

LBIS FFT: Current Reforestation and Timber Supply Mitigation 5 Year and Annual Operating Plan

Purpose

The Land Based Investment Strategy (LBIS) was developed in 2010 to ensure that the government goals and priorities are achieved economically, efficiently, and effectively in a results-based management framework. This is achieved by directly linking the Ministry of Forests, Lands, and Natural Resource Operations (FLNRO) service plan goals, objectives, and strategies to the funding of silviculture activities such as planting trees or fertilization through the Forest for Tomorrow (FFT) Investment Category. The LBIS has identified FFT; specifically the current reforestation and timber supply mitigation subcategories, as strategic priorities.

The Land Based Investment silviculture 5-year and annual operation planning process is based on Forest Management Unit¹ input (district staff, BCTS, licensees, and other local stakeholders) balanced with a provincial and regional silviculture based resource management goals and targets. The intent is that identified local natural resource needs will inform and assist in the development of provincial and regional goals, objectives, and priorities. The purpose of the five-year silviculture plan is to clearly identify the timing and location of silviculture activities scheduled for an area over the next five-year period and is meant to include all potential LBIS funded targets and activities within each District whether they occur on Timber Supply Areas (TSA), Tree Farm Licenses (TFL) or Innovative Timber Sale Licenses (ITSLs) that are funded by the FFT program.

Process

5 Year Planning Model Hierarchy

Provincial Scope (Goals, Objectives, and Indicators) – Resource Practices Branch

- Provincial Role;
 - Make the final decisions on investment direction.
 - Develop and refine criteria for priority setting and provide detail required for direction of funding.
 - Coordinate provincial rollup of the operational plans/budgets; Iterative process between regions and Branch to balance out and roll up plans.
 - Coordinate regional product/plan development and provide support.

¹ While the current resource districts may be the most efficient grouping for the forest management unit committees. The term forest management unit is used in this document to denote that the local committees should be tailored in scale and membership to meet local business needs.

- Provide operation guidance, support and policy direction to regions and districts (including unit cost benchmarks).
- Manage FRPAs s.108 budget.
- Provincial Tools;
 - Land Based Investment Strategy – (Priorities and Investment Principles)
 - LBIS Appendix CR and TSM Outputs and forecast targets
 - Proposed Land Based Investment Planning Committees for Forest Management Units / Proposed Planning Model
 - LBIS Silviculture Funding Criteria for Forests for Tomorrow
 - Annual provincial roll up (1) and balancing of Regional Plans

Regional Scope (Regional Strategies and Indicators) Regional Leads (8)

- Regional Role;
 - Provide support and guidance to Districts.
 - Perform operational planning role when required.
 - Coordinate regional rollup, rationalization and review of the District/FMU 5 year plan and annual budget/delivery plan; Iterative process between districts and regions to balance out and roll up plans – regional priority, regional issues and impacts.
 - Coordinate management unit (MU) product/plan development issues.
 - Liaison between provincial headquarters, district management teams (DMT) and BCTS regional offices.
 - Regional approval prior to submission to Resource Practices Branch that the proposed plan is in accordance with the LBIS.
- Regional Tools;
 - As above and below modified for region specific variances - MBP Priority Units, Coast/Northwest/Southeast criteria versus Central interior criteria.

District and/or FMU Scope (FMU Strategies and Indicators) District Leads

- District Role;
 - Lead the plan development OR provide District perspective on proposed plan for TSA and in cooperation with licensees on TFL lands
 - Districts set strategic control of setting the goals and priorities for the TFL – general direction, district or Regions will go to TFL holders directly with guidance, TFL will complete forecasted goals and \$\$.
 - District Manager sign off on the 5 year and the annual plan that he is in agreement with the broad direction in accordance with the District Stewardship goals.
 - Develop budget request outlining outputs and unit costs OR work with Regional staff to provide District perspective.
 - Identify eligible ground. Identify treatment delivery agents and possible implementation scenarios.
 - Work in cooperation with Regions to develop and submit plans at the regional level.

- District Tools;
 - As above modified for FMU specific variances, local conditions, forest health impacts (Williams Lake 2010 Catastrophic Wildfire Planning).
 - Information links see below.

Information Links

1. The existing Silviculture Strategies At-a-Glance
<http://lbis.forestpracticesbranch.com/LBIS/node/34>
2. The existing LBIs planning opportunity maps at
<http://lbis.forestpracticesbranch.com/LBIS/node/180>
3. RESULTS forward planning data RDD006-Activity Report
4. Standards and FFT policies for Species Selection, Site Index, Return on Investment
<http://www.for.gov.bc.ca/hcp/fia/landbase/fft/index.htm>
5. 5 year and Annual Operation Plan template (annual funding template and costs benchmarks) attached

Planning Templates

The five year plan represents projections based on known information and, as such, these total estimates will change as new information is available. For example, if a new major wildfire occurs in a District the 5 year plan would be updated to reflect the shift in activities in the future to deal with the new large scale disturbance.

The outputs recorded in the District/Regional/Provincial tables for the first two years should be feasible based on capacity and biophysical capabilities and should be reflective of the LBIS Appendix outputs / targets and forecasted funding levels. The LBIS FFT silviculture 5 year plan will be updated each year to reflect the status of progress toward the goals and reflect any changes to Provincial, Regional, and/or FMU level goals and objectives. The later three years of the 5-year plan should reflect realistic achievable outputs and be based on the direction of the overall LBIS so some areas may be indicated as flat-lined, or ramping up or down, in response to priority unit designations and new large scale catastrophic disturbances.

The annual operational plan represents the upcoming fiscal year planned output and associated budget request. This information will assist with the determination of the up-coming fiscal years provincial, regional and district budget allocations. This ensures that operational plans used for budget development are linked to the provincial LBIS goals and objectives.

It is suggested that in preparing the annual operating and 5-year plans to start with an initial request based on best known information and committed goals to date (ie scheduled planting, brushing, spacing and fertilization for the up-coming fiscal) and modify on based on direction for the unit being planned in regards to priority for treatment and expected capacity. These initial plans will be updated over the

late fall and winter as information from surveys and prescription becomes finalized and known. The goal is to merge the 5 year updates and annual operational plan into an annual 12 month operational timeline.

Assumptions

1. LBIS Investment Principles apply to all levels of building the plan
2. Silviculture Investment Criteria for FFT applies to all levels of building the plan
 - a. Investment Principles
 - b. Criteria for Implementation will be used to build the plan and apply filters to eligible projects. E.x Priority is Wildfire Reforestation for 2010 catastrophic wildfires and any other earlier wildfires.
 - c. Determination of silvicultural response to provincial level timber supply issues will be based upon the ability to mitigate impacts on timber supply caused by catastrophic disturbance or constrained² timber.
 - d. Approximately 70% of the FFT silviculture investment category budget will allocated to deal with the significant timber supply issues in the central interior, priority management units for treatment to be identified based on the degree of impact on mid and long-term timber supply caused by catastrophic events Operational activities within these priority units will be based on:
 - i. Funding of priority 1 units to the level of delivery capacity and in alignment with the eligibility criteria for stand selection;
 - ii. Funding of priority 2 and 3 units with the remaining funds to the level delivery capacity and in alignment with the eligibility criteria for stand selection
 - e. Approximately 30% of the FFT silviculture investment category budget will be distributed to those FMU outside of the central interior based on their current contribution to the non-impacted Allowable Annual Cut (AAC)
3. Funding Priorities
 - a. Entrenched item (eg: seedlings being grown for planting in subsequent fiscal years)
 - b. BCTS FFT ITSLs and FLTC's issued under *Forestry Licence to Cut Regulation* section 4 are tools to be utilized to reduce costs but are not to be the sole determinant of areas to treat
 - c. Surplus funds will be managed annually and according to the broader LBIS goals, direction, and priority ranking for all investment Categories and direction from the Deputy Minsters office.
4. Targets (outputs/dollars)
 - a. Base line targets for planning purposed is the current years regional funding and outputs as modified by focus on priority units and in consultation with the Current reforestation and Timber supply mitigation leads for more clarity.
 - b. A reasonable opportunity for contribution to achieving the LBIS goals may include a proposed vs stepping up needs/opportunities to mitigate TSM for example
 - c. Priority one units increasing over time from the current baseline
 - d. Priority two and three units may be decreasing over time from the current baseline depending on their current size in relation to the provincial program

² Public policy decisions that reduce harvest levels (e.g Government Action Regulations)

- b. Years 2 and 3 to be forecasted based on funding current years regional funding levels by focus on priority units. Year 4 and 5 will generally follow year 3.
- 5. Tree Farm Licence, Community Forests, and Woodlot outputs and budgets will be part of the 5 year plan.
- 6. Plans must be built based on the assumption that eligible stands as per activity standards (SI, ROI, Leading Species, NSR)
- 7. Plans will be built based on an assumption of capacity to delivery or realistically achieved within a single year and within cost benchmarks
- 8. Only activities that clearly meet the criteria elements as outlined above are eligible to be included in the plan template. Other request must be accessed though the LBIS broader process.
- 9. Regions will be responsible to roll up and balance the 5 year District Plans and the annual operations plan within their respective region.
- 10. Resource Practices Branch (RPB) will be responsible to roll up, balance, and approve the Region plans for submission into the LBIS appendix two and the annual allocation process.
- 11. Treatments outside of the eligible criteria must be approved by RPB and be undertaken in conjunction with another LBIS investment category
- 12. Planning flexibility;
 - a. The annual operational plan will be the determinant for the yearly allocations of funds and performance measures, however, an operational variance of 10% of outputs and funding is allowed between targeted activities within an investment category as long as aggregate funding levels are not exceeded

Timelines

Branch: Month of May send out 5 year planning document and templates **to Regions and Districts** set up calls with Regional representatives (8 or as requested) to go through initial Q&A

- 1. Potential weeks for one on one Q&A Regional and District Teams
 - a. August 8th
 - b. August 15th
 - c. August 22th

Districts: September 4th Submission to Regions from Districts if applicable

Regions: September 10th Submission from Regions to Resource Practices Branch

All Invitees: September 12th : Broader LBIS and silviculture meetings for CR and TSM in Richmond for team review the current plans both the 5 year and the initial operational funding request. The group will be looking at the status of requested funding against forecasted budgets, and the trends of goals against LBIS Priority Units. Staff from District and Regions will be attending.