

FY 2019
MNICS/MIFC FINANCIAL/OPERATING PLAN

Under the authority of the MNICS/MIFC Agreement, 15-FI-11090900-001 and A14AC00105, the MNICS/MIFC Financial/ Operating Plan serves as the instrument to detail the finances of the Minnesota Interagency Fire Center (MIFC) and to support fire management activities of the MNICS partners.

Annual Operating Costs

Expenses will be incurred operating the NE Interagency Cache and the Minnesota Interagency Fire Center. Operating costs for the cache will be split between the USDA Forest Service and the State of Minnesota, Department of Natural Resources, Division of Forestry. Operating costs for MIFC will be shared among the participating members of the Minnesota Incident Command System (MNICS). The State of Minnesota fiscal year runs from July 1 through June 30. The Federal fiscal year runs from October 1 through September 30. As approved by the MNICS Board of Directors, December 2, 2001, the Common Services charges to the partners will automatically increase by 3% annually, unless further action is taken by the Board. No MNICS agency shall charge an overhead charge to any other partner agency.

Common Services

Services used in common by all MNICS partners include electricity, water and sewer, heat, cable, basic phone service, trash removal, janitorial, building maintenance, snow removal, lawn care, and miscellaneous supplies associated with projects approved by the Task Force.

Quarterly operating cost for these services is approximately \$47,000 for minimum basic operations and maintenance. These costs will be paid by the State of Minnesota, and partners will share and be billed in the following amounts:

Agency	Contribution	Billing Date(s)	% of Total
MNDNR	\$135,087.00	After July 1	72%
USFS	\$28,143.00	After Dec. 31	15% (WFPR09 67%, WFPR03 33%)
BIA	\$7,505.00	After Dec. 31	4%
USFWS	\$5,628.00	After Dec. 31	3%
NPS	\$5,628.00	After Dec. 31	3%
HSEM	\$5,628.00	To be arranged	3%
TOTAL	\$187,619.00		100%

Overall costs will be reviewed and may be adjusted annually. Funds can only be used for items listed above or for special projects that benefit all partners and are approved at a Task Force meeting and reflected in the meeting notes.

MNCC Center Manager

As been agreed on by the MNICS Task Force and Board of Directors, the Minnesota Department of Natural Resources, Division of Forestry will employ the MNCC Center Manager position and shall bill the other MNICS agencies for actual salary costs, based on the MIFC split (percentages used on previous page) according to the following estimated costs, under this reimbursable agreement:

Approximate Salary Split		
Agency	Contribution	% of Total
MNDNR	\$71,123.00	75%*
FS (WFPR09)	\$14,224.00	15%
BIA	\$3,792.00	4%
USFWS	\$2,845.00	3%
NPS	\$2,845.00	3%
TOTAL	\$94,829.00	100%

* State of MN - Division of Forestry pays 75%, which includes HSEM's share of the center manager's salary.

Whenever possible and applicable, the MNCC Center Manager's salary shall be charged to a project or incident management code. Any travel expenses and salary costs, benefiting only one agency, shall be paid by the agency assigning the MNCC Center Manager to those duties. (Examples: mandatory DNR employee training will be paid by DNR, or if the Center Manager representing an agency at an agency meeting, that agency will pay those costs). It is the duty of the DNR to bill each agency for actual costs at least annually, or on a schedule mutually agreed upon.

MNCC Logistics Dispatcher Position

One of the MNICS agencies shall employ a Support Dispatcher at the Minnesota Interagency Fire Center (MIFC). This will be a permanent, full time position being paid by the following agencies as such:

MN Department of Natural Resources	21 pay periods at \$3,024/PP
U.S. Fish and Wildlife Service	5 pay periods at \$3,024/PP

The anticipated cost associated with this agreement is as follows:

MN Department of Natural Resources	\$63,504
U.S. Fish and Wildlife Service	\$15,120
TOTAL	\$78,624

This agreement will be revisited on an annual basis.

Department of Natural Resources, Division of Forestry Receptionist Position

As agreed and a matter of past practice, the Minnesota Department of Natural Resources, Division of Forestry shall employ a Receptionist. The U.S. Forest Service agrees to pay 50% of the salary cost for this position. The Minnesota Department of Natural Resources, Division of Forestry shall submit an invoice to the Forest Service.

Receptionist salary costs (1/2 of annual salary) \$36,917
USFS (WFPR09 @ 67%, WFPR03 @ 33%)

Department of Natural Resources, Division of Forestry Fire Intelligence Officer

As agreed, the Minnesota Department of Natural Resources, Division of Forestry will employ a Fire Intelligence Officer. The U.S. Fish & Wildlife Service agrees to fund \$5,000 worth of time of this position. The DNR will submit an invoice to the U.S. Fish & Wildlife Service on a schedule agreed to by both agencies.

Agency Specific Services

Some costs of operations are specific to a particular agency and will be borne by that agency alone. Federal Telecommunication Service (FTS) lines are billed directly to the Forest Service. Costs will not be shared with other agencies.

Centrex service is provided to State of Minnesota employees and likewise will be the sole cost to the State. Long distance phone charges made on commercial telephone lines will be billed to the State of Minnesota. The State will bill other partner agencies for the specific calls made.

There are specific costs that are not shared by all partners in MNICS. In the case of projects that do not require financial commitment from all parties, only those parties making the financial commitment shall have to sign the amendment(s) to this Operating plan

The following common expenses have been agreed to by the USDA Forest Service and the State of Minnesota, Department of Natural Resources, and each agency agrees to reimburse for their share:

Item	Approximate Amount	Payee
Long distance phone calls	\$3,000	USFS
Fire Cache Activities:		
Fire Cache Support (Cache, salaries & pre-suppression)	\$27,500	USFS
National Symbols Cache Support	\$40,000	USFS
Shipping (UPS, Fed Ex)	\$12,000	DNR
DNR Cache Use	\$650,000	DNR

Maintenance and Repairs

The building is owned by the Forest Service. Major projects or improvements may be shared by partner agencies.

Fire Management Activities:

As is the intent of this and other interagency agreements, the MNICS partners shall provide support not only for MIFC operations and fire suppression, but also for fire pre-suppression, fire management activities and all risk response. Fire management activities include, but are not limited to; fire training, prescribed burning, fire aircraft inspection, preparedness staffing, etc. Agency providing assistance or services shall be reimbursed under this and other appropriate agreements for work rendered to a partner agency.

Depending on the availability of funds and needs for preparedness and prescribed burning assistance, it is estimated that the USFS will reimburse the MN DNR approximately \$15,000 (WFPR09) and \$20,000 (WFHF 09) in support of fire management activities on the Superior National Forest and \$5,000 (WFHF03) for the Chippewa National Forest. If support is required for additional fire management activities, a modification to this financial/Operating plan will be prepared and can be approved by the taskforce members affected by the modification.

Method of Payments

- a) Reimburse the State of Minnesota for actual expenses as shown in the MIFC Financial/Operating Plan. The Forest Service will make payment for its share of operating costs upon receipt of an invoice that is supported by an itemized listing of actual expenses to date. The invoice should be forwarded for approval of payment to the USDA Forest Service, Supervisory Fire Management Officer, MIFC, 402 SE 11th Street, Grand Rapids, MN 55744. Payment will be paid through FFIS (Foundation Financial Information System).
- b) The Forest Service will issue a Bill for Collection to the State of Minnesota for actual expenses as shown in the MIFC Financial Plan. Payment should be made by check, payable to the Forest Service-USDA. Mail payment, along with a copy of the Bill for Collection, to:

USDA Forest Service
C/O Citibank
P.O. Box 301550
Los Angeles, CA 90030-1550
Or pay online at www.fs.fed.us/billpay

- c) When the Forest Service is requesting a service from another Federal agency, which is a participant in this agreement, and we will be incurring the obligation with that agency, we will complete an Interagency Agreement (IAA, Form 7600A/7600B), prior to the activity taking place. (Both requesting and performing agency approvals must be on the form prior to start of the activity.)

Billing will be prepared thru IPAC (Intergovernmental Payment and Collection).

- d) When another Federal agency, which is a participant in this agreement, is requesting a service from the Forest Service and will incur an obligation with the Forest Service, an interagency type form, similar to the IAA (Form 7600A/7600B) needs to be completed by the agency requesting the service, prior to the activity taking place. (Both requesting

and performing agency approvals must be on the form prior to start of the activity.)
Billing will be prepared thru IPAC (Intergovernmental Payment and Collection).

- e) The Forest Service will bill USDA Forest Service agencies as shown in the MIFC Financial Plan through an accounting adjustment. The Forest Service will complete and process the accounting adjustment and forward a copy to the agency billed along with supporting documentation. The following information will be obtained from the agency billed:

Job Code: _____
Override Code: _____

The following is a list of tentative projects that have been identified, but not yet approved by the Task Force for FY2019. Once approved, project funds will be encumbered from the State's MIFC Cooperative account or by a willing agency as determined and approved by the MNICS Task Force. No agency is obligated beyond available appropriated funds for any projects that are approved after this agreement has been signed.

Tentative Project	Estimated Cost	Agency Contribution	Approval Date
Parking lot expansion and paving	\$35,000		
Radio Shop deck repair	\$2,000		
Storage building	\$198,000		

Special Projects

Expansion and improvements of the MIFC facilities are discussed and addressed in the Facility Management Plan. Partners in MNICS will contribute to various projects as their budgets permit.

Additional Projects

Additional projects may be approved by the MNICS Task Force during the year and shall become part of this Financial/Operating Plan.

Project	Estimated Cost	Agency Contribution	Approval Date

Appendix A

See attached "FY2019 MNCC Staffing Budget FINAL"

MNICS/MIFC FINANCIAL/OPERATING PLAN, Fiscal Year 2019

This agreement, as agreed upon by the MNICS Task Force and Board of Directors, will remain in effect through State and Federal fiscal year 2019 and until the fiscal 2020 agreement is signed.

Bureau of Indian Affairs

By: THOMAS REMUS Digitally signed by THOMAS REMUS
Date: 2019.03.28 10:46:15 -05'00'

Title: Tom Remus, Midwest Regional FMO Date: _____

MN DNR, Division of Forestry

By: _____

Title: Forrest Boe, Director Date: _____

MN DPS, Homeland Security & Emergency Management

By: _____

Title: Joseph Kelly, Director Date: _____

National Park Service

By: _____

Title: Robert DeGross, Superintendent, Voyageurs Park Date: _____

U.S. Fish and Wildlife Service

By: _____

Title: Charles Blair, Chief of Refuge, Region 3 Date: _____

U.S. Forest Service, Chippewa National Forest

By: _____

Title: Darla Lenz, Forest Supervisor Date: _____

U.S. Forest Service, Superior National Forest

By: _____

Title: Connie Cummins, Forest Supervisor Date: _____

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By: _____

Title: Tom Remus, Midwest Regional FMO Date: _____

MN DNR, Division of Forestry

By:  _____

Title: Forrest Boe, Director Date: 2/25/19

MN DPS, Homeland Security & Emergency Management

By: _____

Title: Joseph Kelly, Director Date: _____

National Park Service

By: _____

Title: Robert DeGross, Superintendent, Voyageurs Park Date: _____

U.S. Fish and Wildlife Service

By: _____

Title: Charles Blair, Chief of Refuge, Region 3 Date: _____

U.S. Forest Service, Chippewa National Forest

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MN DNR, Division of Forestry

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Title: Forrest Boe, Director Date: _____

MN DPS, Homeland Security & Emergency Management

By:  _____

Title: Joseph Kelly, Director Date: 4/3/2019

National Park Service

By: _____

Title: Robert DeGross, Superintendent, Voyageurs Park Date: _____

U.S. Fish and Wildlife Service

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MN DPS, Homeland Security & Emergency Management

By: _____

Title: Joseph Kelly, Director Date: _____

National Park Service

By:  _____

Title: Robert DeGross, Superintendent, Voyageurs Park Date: __11/02/2018_____

U.S. Fish and Wildlife Service

By: _____

Title: Charles Blair, Chief of Refuge, Region 3 Date: _____

U.S. Forest Service, Chippewa National Forest

By: _____

Title: Darla Lenz, Forest Supervisor Date: _____

U.S. Forest Service, Superior National Forest

By: _____

Title: Connie Cummins, Forest Supervisor Date: _____

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Title: Robert DeGross, Superintendent, Voyageurs Park Date: _____

U.S. Fish and Wildlife Service

By:  _____

Title: Charles Blair, Chief of Refuge, Region 3 Date: 4-2-19

U.S. Forest Service, Chippewa National Forest

By: _____

Title: Darla Lenz, Forest Supervisor Date: _____

U.S. Forest Service, Superior National Forest

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By: _____

Title: Joseph Kelly, Director Date: _____

National Park Service

By: _____

Title: Robert DeGross, Superintendent, Voyageurs Park Date: _____

U.S. Fish and Wildlife Service

By: _____

Title: Charles Blair, Chief of Refuge, Region 3 Date: _____

U.S. Forest Service, Chippewa National Forest

By:  _____

Title: Darla Lenz, Forest Supervisor Date: 5/16/19

U.S. Forest Service, Superior National Forest

By: _____

Title: Connie Cummins, Forest Supervisor Date: _____

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U.S. Fish and Wildlife Service

By: _____

Title: Charles Blair, Chief of Refuge, Region 3 Date: _____

U.S. Forest Service, Chippewa National Forest

By: _____

Title: Darla Lenz, Forest Supervisor Date: _____

U.S. Forest Service, Superior National Forest

By: Constance Cummins

Title: Connie Cummins, Forest Supervisor Date: 5-3-19

APPENDIX A - MNICS/MIFC FINANCIAL OPERATING PLAN FY2019

MINNESOTA INTERAGENCY COORDINATION CENTER - STAFFING BUDGET - FY19

POSITION	NAME	RESPONBILITY	GRADE / LEVEL	AGENCY SPLIT	COST TO GOVERNMENT (INCLUDES FRINGE) BASED ON THE AGENCY FISCAL YEAR
Center Manager	Rebekah Luedtke	DNR	MMA 15L	75% DNR, 15% USFS, 4% BIA, 3% FWS, 3% NPS	\$ 94,829
Assistant Center Manager – Logistics	Natasha Woodwick	BIA	GS-9 PFT	100% BIA	\$ 79,486
Assistant Center Manager – Operations	Ryan Kingsley	USFS	GS-9 PFT	100% USFS	\$ 83,967
Assistant Center Manager – Aviation	Linda Bruss	DNR	MAPE 7L	100% DNR	\$ 91,291
Lead Logistics Dispatcher	Anna Hines	DNR	MAPE 7L	80% DNR, 20% USFWS	\$ 78,624
Lead Operations Dispatcher	Leith McAuley	USFS	GS-7 PFT	100% USFS	\$ 67,707
Lead Operations Dispatcher	Amanda Jones	USFS	GS-7 PFT	100% USFS	\$ 67,707
Seasonal Aviation Dispatcher	Terri Sternal	DNR	AFSCME NR Forestry Support Dispatcher	100% DNR	\$ 44,686
Seasonal Aviation Dispatcher	Ginger Humphrey	DNR	AFSCME NR Forestry Support Dispatcher	100% DNR	\$ 52,061
Public Information Officer	Leanne Langeberg	DNR	MAPE 10L	100% DNR	\$ 34,653
Intelligence Officer	Diane Nygaard	DNR	AFSCME OAS I	100% DNR with \$5,000 contributed by USFWS	\$ 53,414
Seasonal Operations Dispatcher	TBD	USFS	GS-5 130 days	100% USFS	\$ 18,655
Seasonal Operations Dispatcher	TBD	USFS	GS-5 130 days	100% USFS	\$ 18,655
Seasonal Operations Dispatcher	TBD	USFS	GS-5 130 days	100% USFS	\$ 18,655
					\$ 804,390

COST TO EACH AGENCY - FY19	
DNR	\$ 405,126
USFS	\$ 289,570
BIA	\$ 83,279
USFWS	\$ 23,570
NPS	\$ 2,845
TOTAL	\$ 804,390

NOTES:

Offloaded salaries to incidents/ orders are NOT considered

Considers permanent personnel ONLY. No detailers or casuals are factored in.

DNR salaries based on FY19 rate of pay and fringe

PIO cost is projected on an estimate of pay and fringe for 14 pay periods for the remainder of FY19

Cost to government for Center Manager and Lead Logistics Dispatcher are taken from the MNICS/MIFC Financial Operating Plan

Hours are based on 80 hr/ pay period (does not include OT/OC/Offloads to incidents/orders)