

FOREST MANAGEMENT DESCRIPTION**(Environmental Services)****DESCRIPTION:**

The Forest Management Activity is responsible for the maintenance and integrity of the watershed, wildlife, timber, fisheries, recreation, and plant resources as well as the overall health of the forest system. Management practices on the Community and Jacoby Creek Forests produce marketable forest products on a sustained basis, balancing timber harvest and timber growth.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. Maintained over 18 miles of road and trails including rocking Arcata Community Forest road segments.
2. Harvested 400 thousand-board-feet of timber from the Arcata Community Forest.
3. Marketed 9,500 metric tons of forest carbon in the voluntary market.
4. Staff presented at the Redwood Forest Ecology Conference and conducted 3 field trips for visiting groups.
5. Conducted 8 service group volunteer workdays with focus on invasive plant removal, litter abatement and trails.
6. Completed the northern 1/4 mile segment of the Arcata Ridge Trail and opened up trailhead on West End Road
7. Provided technical assistance to the County of Humboldt for County Community Forest trail system.
8. Updated Forest Management Plan Recreation Chapter and strategic plan for timber harvest and revenue.
9. Provided comments on legislation pertaining to forestry in California .
10. Conducted pre-commercial thinning on 1 acres and planted conifers on understocked locations.
11. Expanded the forest by 63 acres via purchase or donations from private landowners.
12. Planted 8,000 trees.

GOALS:

1. Continue to set standard for sustainable forestry on city-owned lands by managing to achieve public benefits and contribute to ecological stability of the region.
2. Complete two forest acquisition projects (Forsyth 49 acres and SPI 967 acres) partnership with Humboldt State University.
3. Continue to upgrade road segments by disconnecting roads from watercourses and appropriate rocking.
- 4 . Build the forest fund reserve through timely timber harvests.
5. Complete the Arcata ridge trail (Fickle Hill Crossing) .
6. Increase pace of timber stand improvement in the Jacoby Creek Forest.
7. Complete the "closure" of the rock quarry at the Jacoby Creek Forestry.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	86,470	87,405	95,064	90,586
Materials and Services	204,352	200,501	169,952	167,767
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	19,999	886,069	271,000	1,214,000
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	310,821	1,173,975	536,016	1,472,353
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	310,821	1,173,975	536,016	1,472,353

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:

Forest Fund Revenues(205)	290,822	287,886	265,016	269,153
PROJECTS/CAPITAL OUTLAY:				
Forest Fund Revenues(205)	19,999	6,089	9,000	3,200
Various Grant Sources (205)	-0-	880,000	262,000	1,200,000
	310,821	1,173,975	536,016	1,472,353

FOREST MANAGEMENT**Activity #****87****PERSONNEL**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
205-60-87-50100	REGULAR SALARIES	40,257	40,257	40,257
205-60-87-50300	PART-TIME AND TEMPORARY SALARIES	13,188	13,188	13,188
205-60-87-50990	EMPLOYEE BENEFITS	38,117	37,141	37,141
	TOTALS	\$91,562	\$90,586	\$90,586

POSITION TITLES

Director of Environmental Services	0.04	0.04	0.04
ES Deputy Director NR/Parks	0.05	0.05	0.05
Environmental Compliance Mgr	0.01	0.01	0.01
Parks/NR/Facilities Supervisor	0.05	0.05	0.05
Maintenance Crew Leader	0.11	0.11	0.11
N/R Technician	0.20	0.20	0.20
N/R Maintenance Worker	0.15	0.15	0.15
GIS Coordinator	0.04	0.04	0.04
Administrative Assistant	0.01	0.01	0.01
Forest Technician (Part-time)	0.24	0.24	0.24
Asst City Engineer (Part-time)	0.04	0.04	0.04
N R Technician (Part-time)	0.12	0.12	0.12
Total Full-time Equivalents	1.06	1.06	1.06

FOREST MANAGEMENT**Activity #****87****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
205-60-87-51200	COMMUNICATIONS	400	400	400
205-60-87-51400	TRAINING & CONFERENCES	600	600	600
205-60-87-51500	CLOTHING AND PERSONAL EXPENSES	75	75	75
205-60-87-51600	MEMBERSHIPS AND DUES	400	400	400
	PROFESSIONAL SERVICES			
205-60-87-51720	Other Technical Services	1,500	1,500	1,500
205-60-87-51736	Carbon Survey/Verification	1,500	1,500	1,500
205-60-87-51765	Logging Contractor	85,000	85,000	85,000
205-60-87-51770	Other Professional Services	2,690	2,690	2,690
205-60-87-51771	Legal Consultations	2,000	2,000	2,000
205-60-87-51900	TAXES AND OTHER FEES	5,000	5,000	5,000
205-60-87-51910	CERTIFICATION FEES	500	500	500
205-60-87-52000	INSURANCE	3,837	3,837	3,837
205-60-87-53100	POSTAGE	350	350	350
205-60-87-53200	PHOTOCOPY	350	350	350
205-60-87-54200	OTHER DEPARTMENTAL SUPPLIES	6,500	6,500	6,500
205-60-87-54300	SMALL TOOLS	250	250	250
205-60-87-55300	EQUIPMENT MAINTENANCE	250	250	250
205-60-87-55500	CENTRAL GARAGE CHARGES	19,345	19,345	19,345
205-60-87-55600	EQUIPMENT RENTAL	4,000	3,770	3,770
205-60-87-55800	IT SERVICES & MAINTENANCE	3,395	3,395	3,395
205-60-87-55900	OVERHEAD	30,555	30,055	30,055
	TOTALS	168,497	167,767	167,767

CAPITAL OUTLAY

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
205-60-87-57200	PROPERTY ACQUISITION	1,200,000	1,200,000	1,200,000
205-60-87-57400	ROW & EASEMENTS	2,000	2,000	2,000
205-60-87-57600	OTHER IMPROVEMENTS	12,000	12,000	12,000
TOTALS		\$1,214,000	\$1,214,000	\$1,214,000