

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 17 miles of road and trails including rockin 1/2 mile of road in the Jacoby Creek Forest.
2. Harvested 300 thousand-board-feet of timber from the Jacoby Creek Forest.
3. Marketed 4,564 metric tons of forest carbon in the voluntary market.
4. Conducted 10 service group volunteer workdays with focus on invasive plant removal, litter abatement and trails.
5. Completed the northern 1/4 mile of the Arcata Ridge Trail..
7. Secured grant funding for acquisition of 967 acres in partnership with HSU in the jacoby Creek watershed. .
6. Updated Forest Management Plan and 20 year strategic plan for timber harvest and revenue.
7. Provided comments on legislation pertaining to forestry in California .
8. Conducted pre-commercial thinning on 3 acres and planted conifers on understocked locations.
9. Added 20 acres to the ACF
10. Assisted with publishing a paper on long term plot growth plot data.
11. Updated the Forest Management Plan.

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. Continue to investigate potential property acquisition or easements including additions to the western portion of the Arcata Community Forest.
3. Develop a cooperative agreement for the upper Jacoby Creek Forest in partnership with Humboldt State University.
4. Continue to upgrade road segments by disconnecting roads from watercourses and appropriate rockin.
- 5 . Build the forest fund reserve through timely timber harvests based upon the Forest Management Plan and NTMP as well as market conditions and stands that will benefit from treatments.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	87,405	90,991	90,586	87,689
Materials and Services	200,501	206,212	167,767	214,784
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	886,069	108,028	1,214,000	3,769,850
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	1,173,975	405,231	1,472,353	4,072,323
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	1,173,975	405,231	1,472,353	4,072,323

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:

Forest Fund Revenues(205)	287,886	297,203	269,153	302,473
PROJECTS/CAPITAL OUTLAY:				
Forest Fund Revenues(205)	6,089	108,028	3,200	15,850
Various Grant Sources (205)	880,000	-0-	1,200,000	3,754,000
	1,173,975	405,231	1,472,353	4,072,323

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
205-60-87-50100	REGULAR SALARIES	37,720	37,720	37,720
205-60-87-50300	PART-TIME AND TEMPORARY SALARIES	14,660	14,660	14,660
205-60-87-50990	EMPLOYEE BENEFITS	36,305	35,309	35,309
	TOTALS	\$88,685	\$87,689	\$87,689

POSITION TITLES

Director of Environmental Services	0.04	0.04	0.04
ES Deputy Director NR/Parks	0.03	0.03	0.03
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	0.18	0.18	0.18
N/R Maintenance Worker	0.14	0.14	0.14
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	1.01	1.01	1.01

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

Account Number	DESCRIPTION	2018/19		
		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	800	800	800
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	12,000	12,000	12,000
205-60-87-51765	Logging Contractor	115,000	115,000	115,000
205-60-87-51770	Other Professional Services	3,590	3,590	3,590
205-60-87-51771	Legal Consultations	2,000	2,000	2,000
205-60-87-51900	TAXES AND OTHER FEES	5,100	5,100	5,100
205-60-87-51910	CERTIFICATION FEES	500	500	500
205-60-87-52000	INSURANCE	4,768	4,768	4,768
205-60-87-53100	POSTAGE	350	350	350
205-60-87-53200	PHOTOCOPY	350	350	350
205-60-87-54200	OTHER DEPARTMENTAL SUPPLIES	7,700	7,700	7,700
205-60-87-54300	SMALL TOOLS	350	350	350
205-60-87-55300	EQUIPMENT MAINTENANCE	350	350	350
205-60-87-55500	CENTRAL GARAGE CHARGES	21,494	21,494	21,494
205-60-87-55600	EQUIPMENT RENTAL	3,000	3,000	3,000
205-60-87-55800	IT SERVICES & MAINTENANCE	4,467	4,467	4,467
205-60-87-55900	OVERHEAD	30,015	30,065	30,065
TOTALS		214,734	214,784	214,784

CAPITAL OUTLAY

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
205-60-87-57200	PROPERTY ACQUISITION	3,754,000	3,754,000	3,754,000
205-60-87-57400	ROW & EASEMENTS	2,000	2,000	2,000
205-60-87-57600	OTHER IMPROVEMENTS	13,800	13,800	13,800
205-60-87-57800	FURNITURE & EQUIPMENT	50	50	50
TOTALS		\$3,769,850	\$3,769,850	\$3,769,850