

STORMWATER MANAGEMENT ACTIVITY DESCRIPTION**(ES)****DESCRIPTION:**

This activity is responsible for the maintenance, management and restoration of Arcata's creeks, wetlands, and tidelands to optimize fish and wildlife habitat, public use, recreation, flood control, water quality and to fulfill state and federal regulatory requirements and aspects of Arcata's Creeks Management Plan, Drainage Master Plan and City Municipal Code dealing with erosion and sediment control. The Open Space Program is also administered under this activity.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. Completed permitting, CEQA and NEPA adn went to bid for construction of South Jacoby Wetland Project.(USFWS&CC)
2. Completed Janes Creek Reed Canary Grass Control Project to improve habitat & drainage (DWR&USFWS)
3. Provided technical support on private development projects that affect Arcata's stormwater system & ESHA's.
4. Completed Humboldt Bay Trail North permitting and construction; Initiated required monitoring.
5. Conducted 10 Creek Community Work/Cleanup Days
6. Continued to administer NPDES stormwater quality permit & management plan.
7. Continued to work on funding for the Arcata Ridge Trail Fickle Hill Crossing segment..
8. Completed required monitoring and reporting for restoration projects and required City mitigation.
9. Continued water quality and wetland habitat education and outreach via the Marsh Interpretive Center including use of watershed model.
10. Completed maintenance of Jolly Giant sediment basin to prevent flooding.
11. Continued to work on permitting for long-term drainage maintenance project.
12. Initiated options for polling on open space funding mechanisms
13. Secured funds for Alliance Road Fish Passage Improvement and initiated permitting and environmental review
14. Initiated trash assessments required by State Water Board Trash Amendment

GOALS:

1. Develop flood control project for north & south Fork Janes Creek.
2. Complete South Jacoby Wetland Project permitting and construction
3. Continue to implement State and Federal mandated stormwater regulations.
- 4 Continue to provide professional development & training for division employees.
5. Initiate development of master plan for the Jacoby Creek/Gannon Slough Wildlife Area.
6. Continue to provide efficient environmental services & review of private development projects for better environmental outcomes.
7. Continue Creek Community Cleanup Days.
8. Continue required monitoring and reporting for restoration projects and required City mitigation.
9. Develop options and poll on open space funding mechanisms
10. Complete fencing improvement on Bayview Ranch Alto lease section
11. Initiate design and permitting for Jolly Giant Creek Reroute
12. Continue permitting and design of Living Shorelines project
13. Initiate permitting and environmental review for culvert removal downstream from Janes Creek Meadows
14. Complete trash assessments and compliance plan required by the State Water Board Trash Amendment

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	175,489	176,737	212,394	229,738
Materials and Services	108,507	104,722	118,799	114,543
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	856,915	243,787	270,964	726,088
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	1,140,911	525,246	602,157	1,070,369
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	1,140,911	525,246	602,157	1,070,369

FUNDING SOURCES (see descriptions in Revenue Section)**OPERATING:**

General Fund (101)	110,759	155,361	143,143	41,004
Drainage Fund (666) - Stormwater Fees	107,711	38,771	89,550	120,000
Drainage Fund (666) - Rental Income	74,349	87,327	90,500	95,500
Drainage Fund (666) - Other Revenue	5,735	-0-	3,000	2,500
Drainage Fund (666) - Reserves	-0-	-0-	-0-	71,777
USFWS Grants	15,000	-0-	4,000	6,000
State Coastal Conservancy Grants	7,500	-0-	-0-	7,500
DWR Grant	-0-	-0-	1,000	-0-

PROJECTS/CAPITAL OUTLAY:

Drainage Fund (666) - Stormwater Fees	41,230	7,787	4,841	10,300
Drainage Fund (666) - Rental Income	-0-	-0-	4,000	10,000
CalTrans McDaniel	100,000	-0-	-0-	-0-
County Assestment	-0-	-0-	5,000	2,500
USFWS Grants	48,986	53,421	20,000	532,460
State Coastal Conservancy Grants	67,468	23,499	237,123	170,828
State Water Control Board	576,037	-0-	-0-	-0-
Various Grants	23,194	159,080	-0-	-0-
	1,177,969	525,246	602,157	1,070,369

STORMWATER MANAGEMENT**Activity #****51****PERSONNEL**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
666-60-51-50100	REGULAR SALARIES	116,093	116,093	116,093
666-60-51-50200	OVERTIME WAGES	-0-	-0-	-0-
666-60-51-50300	PART-TIME AND TEMPORARY SALARIES	22,330	22,330	22,330
666-60-51-50990	EMPLOYEE BENEFITS	94,294	91,315	91,315
TOTALS		\$232,717	\$229,738	\$229,738

POSITION TITLES

Director of Environmental Svcs.	0.21	0.21	0.21
City Engineer	0.02	0.02	0.02
Deputy Director of E S	0.13	0.13	0.13
E,S. Program Manager	0.25	0.25	0.25
Parks/Facilities/NR Supervisor	0.07	0.07	0.07
N. R. Maintenance Crew Leader	0.23	0.23	0.23
N.R. Maintenance Worker	0.25	0.25	0.25
Natural Resources Technician	0.20	0.20	0.20
Senior Construction Specialist	0.05	0.05	0.05
GIS Coordinator	0.08	0.08	0.08
Environmental Compliance	0.02	0.02	0.02
Water Quality Technician	0.02	0.02	0.02
Engineering Technician	0.05	0.05	0.05
Administrative Assistant	0.05	0.05	0.05
Resources Technician (Part-time)	0.15	0.15	0.15
Forest Technician (Part-time)	0.38	0.38	0.38
Total Full-time Equivalents	2.16	2.16	2.16

STORMWATER MANAGEMENT**Activity #****51****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
666-60-51-51200	COMMUNICATIONS	500	500	500
666-60-51-51400	TRAINING & CONFERENCES	900	900	900
666-60-51-51500	CLOTHING AND PERSONAL EXPENSE	400	400	400
666-60-51-51600	MEMBERSHIP AND DUES	350	350	350
	PROFESSIONAL SERVICES			
666-60-51-51770	Other Professional Services	13,500	14,600	14,600
666-60-51-51900	TAXES & OTHER FEES	23,300	23,300	23,300
666-60-51-52000	INSURANCE	8,939	8,939	8,939
666-60-51-53100	POSTAGE	700	700	700
666-60-51-53200	PHOTOCOPY	450	450	450
666-60-51-53300	OFFICE SUPPLIES	650	650	650
666-60-51-54200	OTHER DEPARTMENTAL SUPPLIES	8,150	7,150	7,150
666-60-51-54300	SMALL TOOLS	450	450	450
666-60-51-54700	FUELS & LUBRICANTS	200	200	200
666-60-51-55300	EQUIPMENT MAINTENANCE	750	750	750
666-60-51-55400	BUILDING AND GROUND MAINTENANCE	2,000	2,000	2,000
666-60-51-55500	CENTRAL GARAGE CHARGES	21,494	21,494	21,494
666-60-51-55600	EQUIPMENT RENTAL	2,000	2,000	2,000
666-60-51-55800	IT SERVICES & MAINTENANCE	5,060	5,060	5,060
666-60-51-55900	OVERHEAD	25,060	24,650	24,650
TOTALS		\$114,853	\$114,543	\$114,543

CAPITAL OUTLAY

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
666-60-51-57200	Property Acquisition	1,000	1,000	1,000
666-60-51-57300	Buildings & Structures	13,000	13,000	13,000
666-60-51-57400	ROW & Easements	1,000	1,000	1,000
666-60-51-57600	Other Improvements	772,788	710,788	710,788
666-60-51-57800	Furniture & Equipment	300	300	300
TOTALS		\$788,088	\$726,088	\$726,088