



CITY OF SACRAMENTO

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DEPARTMENT OF COMMUNITY SERVICES

3520 FIFTH AVENUE

SACRAMENTO, CA 95817

(916) 449-5200

Robert P. Thomas
DIRECTOR

- CROCKER ART MUSEUM DIVISION
- GOLF DIVISION
- METROPOLITAN ARTS DIVISION
- MUSEUM AND HISTORY DIVISION
- RECREATION DIVISION
- PARKS DIVISION
- ZOO DIVISION

November 4, 1981

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Supplemental Tree Services Programs

SUMMARY:

On October 27, 1981, the Budget and Finance Committee directed staff to prepare a combined supplemental Tree Services \$228,224 program, utilizing \$200,000 from the Gas Tax fund and \$28,224 from an October 13th General Fund appropriation. This report recommends supplemental elm tree spraying/injection, six month's continuation of the mistletoe tool loan program, and limited reforestation. Success of the spraying program is contingent upon approval to fill four of the frozen career vacancies in Tree Services.

BACKGROUND INFORMATION

On September 23, 1981, the Council received a report responding to several informational requests for supplemental Tree Services budgets. Staff identified a need for \$413,000 to accomplish programs of elm tree reforestation, elm tree spraying, and continuation of the mistletoe tool loan program beyond September 30, 1981. The report was referred to Budget and Finance Committee for recommendation.

At the Budget and Finance Committee meeting of October 27, 1981, \$200,000 in current Gas Tax funded street improvement projects were identified as a funding swap to major Street Construction funds. The Committee directed staff to combine this \$200,000 with \$28,224 in Employee Services savings identified later and present to the full Council a modified program based on the reduced funding available.

APPROVED
BY THE CITY COUNCIL

NOV 10 1981

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CITY CLERK

RECOMMENDED PROGRAM

A. Spraying/Injection

The original recommendation was to purchase additional tree spraying equipment, supplement staffing with limited term personnel and provide additional materials. Staff has since determined that spraying equipment is unavailable as rental or contractual services. Even if purchased, delivery would be some time after June 1. Accordingly, the staff recommendation is a combined program utilizing City spray equipment supplemented by injection of the systemic insecticide "Bidrin."

Bidrin is a more effective, but more costly material than used in our past injections. 1981 results in the cities of Davis and Modesto using Bidrin were highly encouraging. An estimated 3,000 trees would be injected with Bidrin once and another 5,000 sprayed twice with the insecticide "Sevin." Most injection work would take place in the Old City Community where traffic programs severely restrict use of spray equipment. Spraying would be done in the outlying areas. Toward the end of the season, spot spraying would be used for clean-up where injection materials become ineffectual.

The Personnel Department has indicated that limited term employees can be supplied to support this program. Supervision would be by selected out-of-class assignment of career personnel for the season. A career staffing shortage of four positions must be filled to implement this program. Trained, former CETA employees are eligible until December 31, 1981 to transition to these vacancies.

Career personnel were recently certified in the usage of Bidrin at a training school and it is not necessary to certify the limited term employees. Investigation by the City Attorney's office indicates that this use of Gas Tax funds is acceptable to the State Controller's office auditors.

The modified program costs are as follows:

Employee Services ((16 limited term employees))	\$121,032
Other Services and Supplies ((purchase of insecticides))	78,968
	<u>\$200,000</u>

B. Tool Loan

The pilot mistletoe tool loan program operated under a state Urban Forestry grant during the past year with property owners trimming 572 trees. The pole saws and telephone message equipment utilized are now part of City inventory. Continuation of the program for six months requires one additional employee and a vehicle at a cost of \$8,609.

Funding of \$28,224 for Employee Services was appropriated on October 13, 1981 for a supplemental street tree planting program. Subsequent to the appropriation, utilization of YACC youths to staff the tree planting program was arranged. It is recommended that \$8,609 of the savings of \$28,224 in Employee Services appropriations be utilized as necessary to reactivate the mistletoe tool loan program for six months.

C. Reforestation

The remainder of the \$228,224 would be expended for contractual services to remove hazardous and seriously declining elm trees. Replacement planting would be by City forces. It is estimated that approximately 25 trees could be removed with the remaining funds.

FINANCIAL DATA

Funding of \$200,000 would be acquired from a funding swap from Gas Tax funds to major Street Construction funds in the following FY 1981-82 Capital Improvement projects:

A-12	College Town Drive/Jed Smith actuated traffic signal	\$ 50,000
A-16	X and 26th Signal	50,000
A-17	W and 24th Signal	50,000
A-27	Miscellaneous Improvements	50,000
		<u>\$200,000</u>

Funding of \$28,224 as a General Fund supplement to Tree Services budget was appropriated on October 13, 1981.

RECOMMENDATION

It is recommended that the City Council adopt the following resolutions:

- A. A resolution to approve the transfer of \$200,000 from Gas Tax funds to major Street Construction tax funds in the FY 1981-82 Capital Improvement budget.
- B. A resolution to approve an increase in appropriations of \$200,000 from Gas Tax funds to the Department of Community Services Tree Services for utilization in elm leaf beetle spraying/injection of street trees.

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- C. A resolution to approve a transfer of appropriations to reactivate the mistletoe tool loan program and implement the limited reforestation program, utilizing the \$28,224 appropriated earlier.

It is also recommended that the four vacant positions in Tree Services be filled no later than December 31, 1981.

Respectfully submitted,



ROBERT P. THOMAS, Director
Department of Community Services

Recommendation Approved:



WALTER F. SLOPE
City Manager

RPT:JS

November 10, 1981
All Districts

RESOLUTION NO. 81-835

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE CITY OF SACRAMENTO'S FY 1981-87 CAPITAL IMPROVEMENT BUDGET

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That additional funding be made available to finance tree spraying and replanting to mitigate the effects of tree pests and diseases which, if not checked, may destroy many of the trees which are Sacramento's heritage.
2. That as currently budgeted, there is no remaining fund balance for Gas Tax 2106 monies, a source that can be used to finance services for trees in the City right-of-way, whereas there is a projected surplus of Major Street Construction Tax monies, a source which cannot be used for tree services.
3. That by switching the funding for selected capital improvement projects for FY 1981-82, \$200,000 in Gas Tax 2106 funds can be freed up for tree services purposes.
4. That to achieve the purpose stated in paragraph 1, the funding source in the FY 1981-87 CIP budget is hereby changed as follows:

<u>Project No.</u>	<u>Title</u>	<u>Amount</u>	<u>Funding Source</u>
A-12	College Town/Jed Smith Traffic Signal	\$50,000	Major Street Construction Tax
A-16	X & 26th St. Signal	\$50,000	Major Street Construction Tax
A-17	W & 24th St. Signal	\$50,000	Major Street Construction Tax
A-27	Miscellaneous Improvements	\$50,000	Major Street Construction Tax

5. That the appropriation of Major Street Construction Tax Funds for FY 1981-82 is hereby increased by \$200,000, to fund the four projects cited in paragraph 4 above.

MAYOR

ATTEST:

APPROVED
BY THE CITY COUNCIL

NOV 10 1981

CITY CLERK

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RESOLUTION NO. 8-836

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE CITY BUDGET FOR FY 1981-82
FOR THE DEPARTMENT OF COMMUNITY SERVICES
(TREE SERVICES - SUPPLEMENTAL TREE SERVICES PROGRAMS)

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. The need for elm leaf beetle spraying/injection of street trees requires an appropriation increase for the budget of the Department of Community Services.
2. The City budget for FY 1981-82 is hereby amended:
 - a. By adding thereto the sum of \$200,000 to budget 2-02-2420-8258 relating to the expenditure of funds for the purpose stated in paragraph one above.
3. The above appropriation increase is supported by funds available in the Gas Tax fund.

MAYOR

ATTEST:

CITY CLERK

APPROVED
BY THE CITY COUNCIL

NOV 10 1981

OFFICE OF THE
CITY CLERK

RESOLUTION NO. 81-837

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE CITY BUDGET FOR FY 1981-82
FOR THE DEPARTMENT OF COMMUNITY SERVICES
(TREE SERVICES = SUPPLEMENTAL TREE SERVICES PROGRAMS)

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. The need to reactivate the mistletoe tool loan program and implement the limited reforestation program utilizing a portion of the funds previously appropriated for the subdivision street tree planting program requires an appropriation transfer for the budget of the Department of Community Services.
2. The City budget for FY 1981-82 is hereby amended:
 - a. By transferring \$28,224 from Tree Services budget 1-01-2420-5227 to Tree Services budget 1-01-2420-8258 for the purpose stated in paragraph one above.
3. The above appropriation increase is supported by funds available in the General Fund.

MAYOR

ATTEST:

CITY CLERK

APPROVED
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