



Noxious Weed Control 13001.381.

Mission Statement

To serve as responsible stewards of Clallam County by protecting the land and resources from the degrading impacts of noxious weeds.

Function

Administer and enforce RCW 17-10, Noxious Weeds-Control Boards and WAC 16-750, State Noxious Weed List and Schedule of Monetary Penalties.

Goals

1. To limit economic loss and adverse effects to Clallam County's agricultural, natural, and human resources due to the presence and spread of noxious weeds on all terrestrial and aquatic areas in the county.
2. Eradicate, manage and/or contain Class A, Class B-designate, or selected Class B or C noxious weed infestations in the county.
3. Maintain public and private landowner contacts in person, by phone calls, notices, and regular and certified mail delivery.
4. Maintain a landowner contact and mapping database for monitoring noxious weed infestations, their growth or decline, and landowner compliance.
5. Respond to requests for information, site-specific consultations and take action on complaints.
6. Expand public education through the use of appropriate media sources, informational presentations, displays or presence at public events.
7. Coordinate with and sponsor community volunteer groups, schools, and other agencies for manual weed removal and management projects and annual surveys throughout the county.

Workload Indicators

| | 2010 Actual | 2011 Actual | 6/30/12 Actual |
|--|-------------|-------------|----------------|
| Formal land owner notification | 201 | 256 | 165 |
| Compliance checks | 1109 | 1072 | 593 |
| Information requests/site visits by request | 2509/18 | 1653 | 1501/5 |
| Community presentations or events | 39 | 24 | 17 |
| Weeds removed | 13,735 | 19,059 | 2,729 |
| Number of sites to control or monitor on county lands/Forest Service lands | 1,670/1031 | 1,833/1081 | 1,833/1081 |

| | | | |
|--|-----------|-----------|----------|
| Road miles to survey: city, county, state highway, private roads, and acreage/Forest Service | 1500/337 | 1500/337 | 1500/113 |
| Cooperative Weed Management Area (CWMA) - sponsor and coordinate Olympic Knotweed Working Group - # waterways/# landowner contact-agreements | 16/222 | 14/378 | 0 |
| WA Noxious Weed Control Board | 0 | \$94,224 | \$59,495 |
| WSDA Grant Management | \$40,789 | \$43,728 | \$18,600 |
| Forest Health Protection Grant Management | \$0 | \$5,000 | \$10,000 |
| USDA Forest Service | \$120,000 | \$130,500 | \$71,000 |

Grant Funding Sources

This fund receives grant revenue from the following agencies:

1. Federal Department of Agriculture, Forest Service Title II and Forest Health Protection
2. Washington State Department of Agriculture,

Revenues

| | 2010 Actual | 2011 Actual | 6/30/12 Actual | 2013 Budget |
|--------------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance | 178,659 | 155,414 | 163,090 | 144,103 |
| Taxes | 89,607 | 94,224 | 59,495 | 0 |
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 36,558 | 94,228 | 75,574 | 77,610 |
| Charges for Goods and Services | 350 | 9,868 | 8,720 | 10,621 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 0 | 0 | 0 | 94,224 |
| Other Financing Sources | 0 | 0 | 0 | 0 |
| Transfers In | 17,500 | 0 | 0 | 0 |
| Total | \$322,674 | \$353,734 | \$306,879 | \$326,558 |

Expenditures

| | 2010 Actual | 2011 Actual | 6/30/12 Actual | 2013 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | 155,514 | 163,090 | 236,926 | 110,503 |
| Salaries and Wages | 99,934 | 92,989 | 41,035 | 101,521 |
| Personnel Benefits | 25,192 | 24,526 | 9,939 | 23,671 |
| Supplies | 4,476 | 8,323 | 1,930 | 15,600 |
| Other Services and Charges | 7,172 | 26,100 | 1,129 | 46,837 |
| Intergovernmental Services | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 0 | 0 |
| Interfund Payments for Services | 30,386 | 38,706 | 15,919 | 28,426 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Total | \$322,674 | \$353,734 | \$306,879 | \$326,558 |

Staffing

| | 2010 Budget | 2011 Budget | 2012 Budget | 2013 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 2.54 | 1.56 | 1.63 | 1.63 |