



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.

Trends/Events

1. Operations were complicated and slowed by the COVID-19 pandemic . Although we have adapted, educational opportunities in particular, continue to be curtailed or severely hampered.
2. Increased public services with stabilized permanent staffing. Expanded services included, but were not limited to; increased personal communication and onsite assistance, more persistent follow-up and faster response to complaints and requests for inspections. All these activities yielded increased compliance as well as public satisfaction.
3. Increased inter-governmental services with stabilized permanent staffing. Expanded services for county departments and other governmental entities with weed control planning, implementation, and evaluations on a fee for service basis.
4. Continued to strengthen and support quarry and pit inspection and certification program for all rock sources. Assistance includes timely inspections, weed control plans, detailed reports and certifications. Produced list of current status in regard to weed-free certification for road department personnel.
5. Review assessment rates and parcel classification. Evaluate sustainability of revenue/expense trajectory.
6. Pursue assessment contributions from State Agencies.

Goals

1. Facilitate collaborative weed management between multi-jurisdictional landowners and managers.
2. Develop increased capacity to meet intra-departmental and governmental requests for services.
3. Investigate and invest in new technology that can improve our efficiency and effectiveness to better serve the public.

4. Promote programmatic prevention practices and protocols to further limit new invasive plant species from becoming established in the county and to inhibit existing ones from spreading.
5. Support native plants revegetation projects and encourage planting for native pollinator habitat where feasible.
6. Support the establishment of a local, cooperative, native plant material center.
7. Anticipate potential funding shortfalls and work to stabilize.

Workload Indicators

| | 2018 Actual | 2019 Actual | 6/30/20 Actual |
|--|---------------------------|---------------------------|---------------------------|
| Formal land owner notification | 176 | 199 | 99 |
| Compliance checks | 920 | 1,125 | 741 |
| Information requests/site visits by request | 3136 | 3049 | 1891 |
| Community presentations or events | 28 | 20 | 3 |
| Weeds removed | 5,202 | 21,769 | 4,543 |
| Number of sites to control or monitor on county lands/Forest Service lands | 2209/1392 | 2280/1415 | 2296/1415 |
| Road miles to survey: city, county, state highway, private roads, and acreage/Forest Service | 1500/270 | 1500/270 | 1500/270 |
| Manage Integrated Weed Control Programs for various County Departments | 1-3 staff plus volunteers | 1-3 staff plus volunteers | 1-3 staff plus volunteers |
| Cooperative Weed Management Area (CWMA) - sponsor and coordinate Olympic Knotweed Working Group - # waterways/# landowner contact-agreements | 9/177 | 10/381 | /381 |
| Lake Sutherland Management District | \$18,884 | \$18,834 | |
| Weed Control Services-Intergovernmental | \$35,488 | \$60,000 | |
| WA Noxious Weed Control Board | \$88,895 | \$88,917 | \$58,038 |
| WSDA Grant Management | \$35,488 | \$17,028 | |
| Forest Health Protection Grant Management | \$17,972 | | |
| USDA Forest Service | \$43,747 | \$33,000 | |

Grant Funding Sources

This fund receives grant revenue from the following agencies:

1. US Department of Agriculture, Forest Service Title II
2. Washington State Department of Agriculture

Revenues

| | 2018 Actual | 2019 Actual | 6/30/20 Actual | 2021 Budget |
|------------------------|-------------|-------------|----------------|-------------|
| Beginning Fund Balance | 281,180 | 312,912 | 286,889 | 286,697 |
| Taxes | 0 | 0 | 0 | 0 |

| | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|
| Licenses and Permits | 0 | 0 | 0 | 0 |
| Intergovernmental Revenues | 61,719 | 17,028 | 57,560 | 20,000 |
| Charges for Goods and Services | 44,048 | 73,154 | 0 | 61,205 |
| Fines and Forfeits | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 88,895 | 88,917 | 58,038 | 88,917 |
| Other Financing Sources | 0 | 0 | 0 | 0 |
| Transfers In | 0 | 0 | 0 | 0 |
| Total | \$475,842 | \$492,011 | \$402,487 | \$456,819 |

Expenditures

| | 2018 Actual | 2019 Actual | 6/30/20 Actual | 2021 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Ending Fund Balance | 312,912 | 286,889 | 300,874 | 206,030 |
| Salaries and Wages | 78,733 | 108,840 | 55,544 | 130,280 |
| Personnel Benefits | 27,923 | 45,036 | 25,728 | 56,121 |
| Supplies | 7,277 | 6,946 | 3,596 | 15,600 |
| Other Services and Charges | 23,015 | 11,636 | 2,345 | 21,023 |
| Intergovernmental Services | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 0 | 0 |
| Interfund Payments for Services | 25,982 | 32,664 | 14,400 | 27,765 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Total | \$475,842 | \$492,011 | \$402,487 | \$456,819 |

Staffing

| | 2018 Budget | 2019 Budget | 2020 Budget | 2021 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 1.00 | 2.00 | 2.00 | 2.00 |