

## NOXIOUS WEED

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### Department Overview

The Noxious Weed Fund tracks the costs incurred by the Gallatin County Noxious Weed District. The Noxious Weed District is administered by the Noxious Weed Board, which is appointed by the County Commission. The Board hires a Noxious Weed Manager who is responsible for the control of weeds that have been identified and adopted as Noxious Weeds within Gallatin County.

The Board and its manager have identified four essential components of a successful County noxious weed management department. Each component of the District reinforces, strengthens and contributes to the success of the other components. These four components are:

- o Management program of noxious weed treatment on County and municipal properties. Seasonal spray crews treat County properties for noxious weeds and assist municipalities on a critical need basis.
- o Education program to provide information and technical assistance to County residents regarding noxious weed management on their property. To assist landowners the District conducts small acreage inspections, weed pulls, seminars, HOA meetings, participates in trade shows and develops grant WMA projects.
- o Enforcement program to contact landowners (both private and public) regarding uncontrolled noxious weed infestations on their property. The enforcement program focuses on complaints from previous years, the investigation of new complaints received, and educating landowners.
- o Cooperative management program between Federal, State and County agencies and municipalities. The Weed District works with all public entities to coordinate noxious weed management efforts on public lands located within the County.

### Department Goals

- Act as coordinating agency for noxious weed management with Federal, State, County, local agencies and the public.
- Manage noxious weeds on County owned properties.
- Conduct PROACTIVE program to increase public awareness and on-the-ground management of noxious weeds with small acreage landowners.
- Conduct PROACTIVE program to increase compliance with noxious weed law.

### Recent Accomplishments

- Managed noxious weeds on 1,200 lane miles of County road, County Regional Park, County Gravel Pits, Law and Justice Center, Rest Home and Fairgrounds.
- Continued Noxious Weed Trust Fund Grants for Rocky Creek WMA, Upper Madison WMA, and Lower Madison WMA.
- Awarded grants for the Expanded Rocky Creek WMA (Bozeman Pass area), and the Hebgen Basin WMA (West Yellowstone). The WMAs are coordinated efforts of weed management. Participants in the WMAs included Forest Service, Yellowstone National Park, State Lands, Montana Department of Transportation (MDT), Montana Rail Link, and over 200 private landowners. In 2011, the Weed District was awarded a \$9,188 NWTF grant to assist landowners within the Rocky Creek WMA and a \$20,549 grant to assist landowners within the Hebgen Basin WMA.
- Worked in coordination with Big Sky Weed Committee to assist landowners in the Big Sky area with noxious weed management.
- Conducted 34 educational activities (weed pulls, HOA meetings, trade shows, landowner workshop, farm fair, What's in Your World events, etc.).
- Completed cooperative spray projects with MSU, BLM, FWP and the Cities of Bozeman, Belgrade, Manhattan, Three Forks, and West Yellowstone.
- Processed 17 Subdivision Weed Management and Re-vegetation Plans and 14 subdivision Memoranda of Understandings and 1 gravel pit.
- Worked in coordination with the GYCC to continue the gravel pit certification program for Gallatin County.
- Investigated 167 complaints for violations of the Noxious Weed Law.
- Conducted annual County Weed Manager's meeting for public agencies: Meeting focused on (1) identifying cooperative treatment projects (2) Overview of agency projects from 2010 (3) Overview of agency projects.

# PUBLIC WORKS

## NOXIOUS WEED

### Department Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 197,284	\$ 210,431	\$ 199,211	\$ 210,595	\$ 214,298	\$ 213,542
Operations	111,645	121,883	90,798	114,319	111,883	125,668
Debt Service	-	-	-	-	-	-
Capital Outlay	9,312	52,318	-	52,224	62,318	62,318
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 318,241</u></b>	<b><u>\$ 384,632</u></b>	<b><u>\$ 290,009</u></b>	<b><u>\$ 377,138</u></b>	<b><u>\$ 388,499</u></b>	<b><u>\$ 401,528</u></b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	318,241	384,632	290,009	377,138	388,499	401,528
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 318,241</u></b>	<b><u>\$ 384,632</u></b>	<b><u>\$ 290,009</u></b>	<b><u>\$ 377,138</u></b>	<b><u>\$ 388,499</u></b>	<b><u>\$ 401,528</u></b>

#### Funding Sources

Tax Revenues	\$ 282,648	\$ 281,147	\$ 288,549	\$ 257,347	\$ 258,749	\$ 251,844
Non-Tax Revenues	48,215	27,178	32,374	29,889	30,389	35,174
Cash Reappropriated	(12,622)	76,307	(30,914)	89,902	99,361	114,510
<b>Total</b>	<b><u>\$ 318,241</u></b>	<b><u>\$ 384,632</u></b>	<b><u>\$ 290,009</u></b>	<b><u>\$ 377,138</u></b>	<b><u>\$ 388,499</u></b>	<b><u>\$ 401,528</u></b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Weed District Coordinator	1.00
1	Full-Time	Administrative Secretary I	1.00
1	Full-Time	Assistant Coordinator/Foreman	1.00
6	Seasonal	Seasonal Spray Techs	
<b>9.00</b>		<b>Total Program</b>	<b>3.00</b>

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2012 Budget Highlights

Personnel

- Maintain 6 seasonal spray technicians.

Operations

- Reduction for chemicals, added match for grants, inclusive of Indirect Cost Plan requirements

Capital

- Reserve and replacement of one vehicle deferred in FY 2011

County Commission Goals/Department Response

The County Commission has established a set of overarching goals for the County government. Listed below are the County Commission's goals, followed by the methods by which the Weed District is striving to fulfill those goals.

Exceptional Customer Service

- Manage and treat noxious weeds on County properties including road system, gravel pits, selected unimproved parks, Regional Park, Fairgrounds, and Law & Justice Center.
- Provide technical assistance and information to County residents.
- Provide sprayer rental program to County residents at a nominal cost.
- Resolve reports of noxious weeds located on County property within three working days.
- Initiate enforcement process on complaints of noxious weeds located on private lands within five days.
- Assist municipalities with on-the-ground management and treatment of noxious weeds on a critical need basis.

Be Model for Excellence in Government

- Set the "gold standard" for management of noxious weeds on government properties.
- Coordinate noxious weed management on public lands between Federal, State and County agencies.

Improve Communications

- Increase public awareness and assistance for on-the-ground management of noxious weeds with small acreage landowners.
- Increase compliance with noxious weed law.

To be the Employer of Choice

- Provide a safe work environment.

## PUBLIC WORKS

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#### WORKLOAD INDICATORS / PERFORMANCE MEASURES

<b>Workload Indicators</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Indicator</b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
1.	Acres of county property treated for noxious weeds	4,500	4,500	4,500	4,500
2.	Number of weed law enforcement actions completed	130	97	167	175
3.	Number of WMP & MOU reviewed/processed	60	52	27	50
4.	Number of educational activities requested	50	30	34	30
5.	Number of Weed Management Areas managed	4	4	4	5
6.	Number of gravel pits enrolled in certification program	55	55	15	15
7.	Number of "critical need" requests from municipalities	50	60	40	50

<b>Performance Measures</b>		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Measure</b>		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
1.	Respond to educational seminars as requested (100% goal)	100%	50%	100%	100%
2.	Respond to on-site inspections as requested	100%	100%	100%	100%
3.	Monitor and compliance of subdivision weed mgnt plans	50%	50%	75%	80%
4.	Control noxious weeds on county right-of-ways twice a year	100%	90%	100%	100%
5.	Control noxious weeds on "other" county property yearly	85%	50%	90%	90%
6.	Reactive response (public generated) to non-compliance	100%	100%	100%	100%
7.	Proactive response (dept generated) to non-compliance	15%	15%	35%	40%

### Comments