



Blaine County
Fiscal Year 2022
OBB Template A

Prepared by:
Blaine County Administrator's Office
April 26, 2021

FY22 Budget Coversheet

General Information

Office/Department: Noxious Weeds

Budget Contact Person: John Cenarrusa

Budget Team Members: John Cenarrusa, Noxious Weed Superintendent/
Dept. Manager, Kay Draper, Department Support

BCC Presentation Date: June 23rd 2021 at 10:15 am

Office/Department Profile

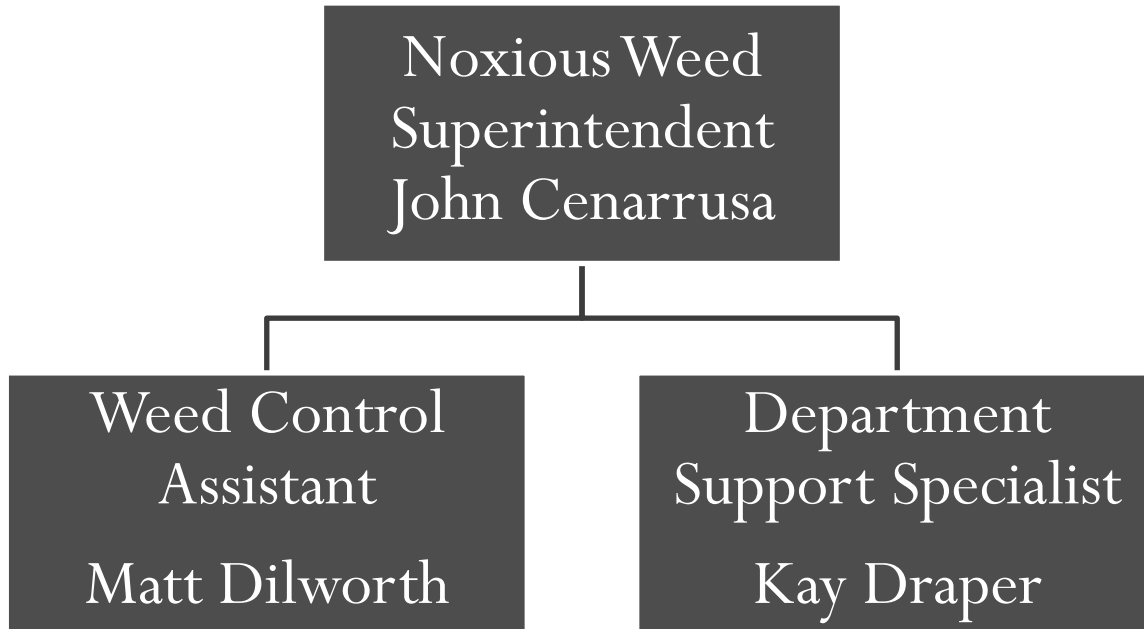
Operational Description

Blaine County Weed Control protects Blaine County and its citizens from the harmful impacts of Noxious Weeds and their spread. It treats Noxious Weeds and other weed species using Integrated Pest Management (IPM). The weed department is responsible for enforcement and compliance of Idaho State Weed Law. We inform the public on Noxious Weed issues and the latest weed control measures. We also treat Blaine County properties and rights of way for Noxious and as well as non-noxious weed species to meet Vegetation Management Rules for safety and erosion control.

Department Mission

To protect Blaine County and its property owners from the harmful impacts of Noxious Weeds.

Organizational Structure



FY22 Proposed Outcomes

(Provide a bulleted list of your three to five proposed outcomes)

- Outcome 1 Uphold and comply with Idaho State Weed Laws including increased enforcement and notification.
- Outcome 2 Maintain internal department training and education on new invasive weed species and weed control technology.
- Outcome 3 Maintain public awareness and partnerships.

Outcome 1

Outcome Title and Description

(Provide your proposed outcome)

- Outcome 1 Maintain public awareness and partnerships.

Strategic Alignment

Financial Perspective (includes effective and efficient use of resources)

Create an organization and organizational culture of fiscal stability which:

- Uses citizen and taxpayer resources efficiently and effectively
- Ensures fiscal stability
- Considers fully the costs and benefits of each expense or cut
- Balances its budget
- Is prepared for unforeseen events not otherwise reflected in budget planning with sufficient contingency reserves
- Plans and prepares for capital improvements and repairs in order to maintain and protect county facilities for the future
- Promulgates appropriate inter-governmental cooperative action
- Employs accounting best practices
- Takes the time to assess risk and incorporates risk management appropriately into its decision making.

- Utilizes a stable, transparent and repeatable budget process

Internal Process Perspective (includes operations and processes)

Create an organization and organizational culture which:

- Recognizes the federal and state constitutional and statutory environment in which it operates.
- Models excellent government.
- Promulgates county performance standards, performance measurement and re-evaluation.
- Plans, prepares and responds to economic, social and environmental change.

Customer Perspective (includes customer and stakeholder satisfaction)

Create an organization and organizational culture which:

- Optimizes public accessibility to county services and information.
- Empowers public participation in government decision making.
- Understands its constituency and believes county government exists to serve their needs.
- Understands and focuses on customer and client service.
- Works to meet community needs when determined appropriate and possible.

Learning and Growth Perspective (includes human capital, information capital, and organization capital, skills, training, culture, leadership, and systems)

Create an organization and organizational culture which internally:

- Provides leadership reflecting the goals and values of the entire Blaine County community.
- Is unified in its sense of purpose.
- Exhibits good morale.
- Promotes a collaborative, team approach to issues and problem solving.
- Maintains a strong ethical foundation.
- Engages in excellent intra- and inter-departmental communication.

- Provides a desirable, responsive work environment.
- Optimizes employee training and improvement opportunities.
- Strives for consistency.
- Sets clear employee performance and evaluation standards and upholds standards.
- Strives to exceed expectations.
- Is equipped, trained and very well prepared to protect public safety and health.

Requested Resources and Associated Costs

(These represent the “inputs” needed to support the outcome.)

- People
 - Details – Total ‘A’ Requests. Completed by Clerk’s Office
 - Costs – \$ 120,513.18 + Administrative Support \$34,884.00.
- Other (describe)
 - Details – Supplies: -\$35000.00, Incentive program: \$8,000.00, Outreach program: \$6,000.00, Fuel 500.00
 - Advertising: - \$1,000.00. Other budget line items are being requested back FY20 levels.
 - Costs – Total B & C budget request: \$99484.00 Increase from FY21 by \$14,412.00

Results Teams (optional – as needed)

(Provide information regarding key partnerships and team members needed to achieve this outcome)

- Partnerships: ERC, WRLT, SIBC, CWMA, BLM, SNRA, USFS, ISDL, USDA, ISDA, Uofi, Nation Park Service, ITD, local jurisdictions
- Team Noxious Weed Staff, BC Commissioner, County Administrator, County Department heads, Elected Officials, Administrative Departments

Performance Measurement (optional for BCC budget presentation)

(Provide you KPQ, KPI and KPM for the above outcome)

- Key performance question – KPQ
- Key performance indicator – KPI
- Key performance measure – KPM

Goals and Performance Measures (optional for BCC budget presentation)

(Provide a list of individual and team goals that support the identified outcome. For each goal indicate whether it will be measured by an “activity,” an “output” or both.)

- Goal 1
 - Description – Uphold and comply with Idaho State Weed Laws including increased enforcement and notification.
 - Measure – activity- Continue to map and monitor weed infestations within County footprint to meet State requirements
 - On-time EOY reporting to State and Federal agencies
 - Manage weed complaints/ infestation reports within County footprint

- Goal 2
 - Description – Maintain internal department training and education on new invasive weed species and weed control technology.
 - Measure – activity- Stay current with State regulations
 - Attend Annual Noxious Weed Conference
 - Superintendent continue to attend annual Superintendent’s Meetings
 - Maintain annual certifications and license requirements
 - Maintain open lines of communication with State and local agencies
 - Know what resources are available to obtain pertinent information/
 - Measure – output Department is knowledgeable and effective
 - Department meets needs and concerns of Blaine County citizens
 - Ensure program is compliant with local, state and federal regulations

- Goal 3
 - Description – Maintain public awareness and partnerships
 - Measure – activity- Continue to host Annual Fall & Spring CWMA meetings
 - Continue to host Annual Noxious Weed Workshop

- Continued partnerships with ERC & WRLT
- Run newspaper ads
- Continued team education & training
- Annual presence at Blaine County Fair