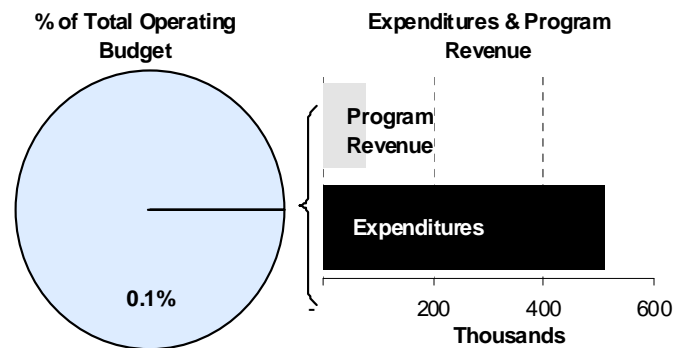
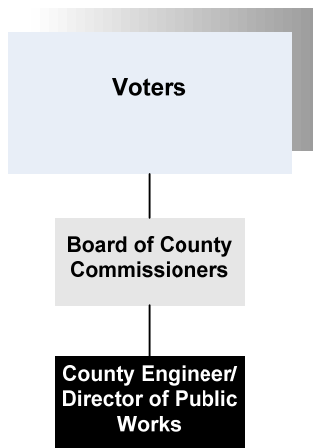




Joe Brunk
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 316-660-7459
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Mission:
 To control and eradicate noxious weeds on all property within Sedgwick County.



Program Information

The Noxious Weeds Department controls and eradicates noxious weeds on all property within Sedgwick County, as required by state law (KSA 2-1318). Its primary responsibility is controlling noxious weeds on County property and rights-of-way. The Department also operates a vegetation management program to suppress perennial grasses and undesirable vegetation on shoulders and in ditches. Finally, it enforces state noxious weed laws and assists citizens in meeting their noxious weed control responsibilities by providing information on effective techniques and products.

Control of noxious weeds is important to the economy of Kansas. As an example, surveys in the early 1900's indicated that the bindweed acreage in Kansas was doubling about every 5 years. At that rate of spread, bindweed would have covered 7 million acres of cropland by 1964 had there been no organized control program. The initial Kansas Noxious Weed law, passed

in 1937, and follow-on legislation has helped protect Kansas cropland and rangeland from such invasive noxious weeds as the field bindweed, musk thistle and the newest threat, sericea lespedeza.

Noxious Weeds staff uses a wide variety of equipment from truck-mounted hydraulic spray units to treat road shoulders and roadsides efficiently to spray-equipped all-terrain vehicles that can find and treat noxious weed infestations quickly with minimum environmental impact.

The Noxious Weeds Department contracts with the Kansas Department of Transportation for the treatment of the noxious weeds that are growing on their right-of way areas. The department also assists and advises the City of Wichita and McConnell Air Base on a variety of vegetation control issues. In recent years the department worked closely with the Kansas Department of Wildlife and Parks on re-establishing Spotted Skunk habitat in disturbed areas.

Department Sustainability Initiatives

Noxious Weeds makes a major contribution to the economic sustainability of the County by helping farmers fully realize the production potential of their land. The department is dedicated to increasing crop production by reducing weed competition thus increasing the profit and sustainability of our agriculture partners. This is done through discounted herbicide sales for noxious weeds, custom prescribed vegetation management plans and educational messages.

Noxious Weeds also works to mitigate its impact on the environment by constantly looking at potential application techniques, equipment and materials that work better, faster, are safer in the environment, and offer cost savings to the department. Noxious Weeds fully counsels its customers on the proper handling, mixing, and application of herbicides. Much thought goes into the purchase of herbicides and equipment each year as the department reviews existing programs to evaluate the need, the desired results, and the costs involved. The Department also works to mitigate its impact on the environment by participating in the County waste minimization program. It recycles paper, aluminum cans and plastic herbicide containers.

Department Accomplishments

Noxious Weeds staff rigorously maintains much of their own specialized spray equipment.

Budget Adjustments

The Noxious Weeds 2012 budget reflects an increase in expenditures of 2.8 percent. These are primarily due to a 16.5 percent increase in contractals resulting from increases in departmental fleet and administrative charges.

Alignment with County Values

- **Equal Opportunity -**
Provide noxious weed treatment wherever it is needed across the County
- **Commitment -**
To protecting County agriculture from economic damage
- **Open Communication -**
Keeping customers and general public fully informed on noxious weeds, the threat they present and how to treat them how to treat them

Goals & Initiatives

- **Fully treat all noxious weed infestations on all County properties and rights of way**
- **Control with the objective of eradication, all Sericea Lespedeza in Sedgwick County**
- **To increase public awareness of noxious weeds**

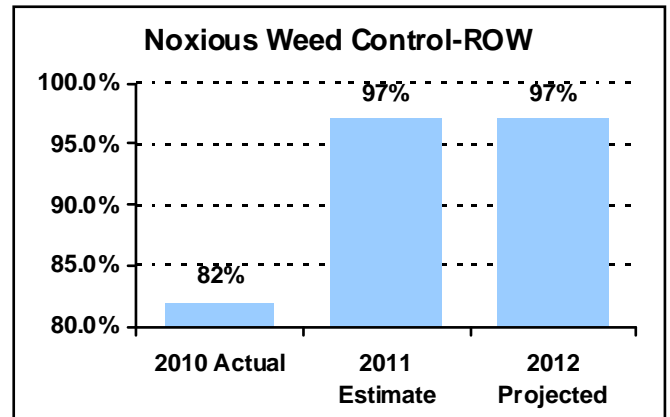
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PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Noxious Weeds Department.

Noxious Weed Control – Right of Way

- Percent of noxious weed nurseries along roads eliminated in compliance with state law.



| Department Performance Measures | 2010 Actual | 2011 Est. | 2012 Proj. |
|---|-------------|-----------|------------|
| Goal: Fully treat all noxious weed infestations on all county properties and rights of way | | | |
| Percent of noxious weed nurseries along roads eliminated in compliance with state law (KPI) | 82% | 97% | 97% |
| Acres treated through department | 8,011 | 10,500 | 10,500 |
| Percentage of timely treatments made during the optimum control period | 50% | 50% | 50% |
| Percent of infestations controlled on County property | 78% | 90% | 90% |
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Significant Adjustments From Previous Budget Year

- Adjustment in departmental administrative charges
- Adjustment in departmental fleet charges

| Expenditures | Revenue | FTEs |
|--------------|---------|------|
| 2,170 | - | - |
| 10,344 | - | - |

Total 12,514 - -

Budget Summary by Category

| | 2010 Actual | 2011 Adopted | 2011 Revised | 2012 Budget | % Chg. '11-'12 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures | | | | | |
| Personnel | 292,092 | 300,918 | 306,004 | 304,889 | -0.4% |
| Contractual Services | 110,792 | 90,400 | 90,400 | 105,349 | 16.5% |
| Debt Service | - | - | - | - | - |
| Commodities | 93,152 | 100,162 | 100,162 | 100,162 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 496,036 | 491,480 | 496,566 | 510,400 | 2.8% |
| Revenue | | | | | |
| Taxes | 388,244 | 410,829 | 410,829 | 423,318 | 3.0% |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | 74,116 | 71,123 | 71,123 | 76,987 | 8.2% |
| Other Revenue | (0) | - | - | - | - |
| Total Revenue | 462,360 | 481,952 | 481,952 | 500,305 | 3.8% |
| Full-Time Equivalent (FTEs) | 5.00 | 5.00 | 5.00 | 5.00 | 0.0% |

Budget Summary by Fund

| Expenditures | 2011 Revised | 2012 Budget |
|---------------------------|----------------|----------------|
| Noxious Weeds-207 | 496,566 | 510,400 |
| Total Expenditures | 496,566 | 510,400 |

Budget Summary by Program

| Program | Fund | Expenditures | | | | | Full-Time Equivalent (FTEs) | | |
|---------------|------|----------------|----------------|----------------|----------------|----------------|-----------------------------|--------------|-------------|
| | | 2010 Actual | 2011 Adopted | 2011 Revised | 2012 Budget | % Chg. '11-'12 | 2011 Adopted | 2011 Revised | 2012 Budget |
| Noxious Weeds | 207 | 496,036 | 491,480 | 496,566 | 510,400 | 2.8% | 5.00 | 5.00 | 5.00 |
| Total | | 496,036 | 491,480 | 496,566 | 510,400 | 2.8% | 5.00 | 5.00 | 5.00 |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | |
|---------------------------------------|------|------|--------------------------|-----------------|----------------|------------------------------|-----------------|----------------|
| | | | 2011 Adopted | 2011 Revised | 2012 Budget | 2011 Adopted | 2011 Revised | 2012 Budget |
| HHW/Noxious Weed Director | 207 | B428 | 42,141 | 42,141 | 43,762 | 0.50 | 0.50 | 0.50 |
| Senior Herbicide Applicator | 207 | B321 | 47,757 | 48,691 | 50,564 | 1.00 | 1.00 | 1.00 |
| Administrative Specialist | 207 | B219 | - | 15,310 | 15,899 | - | 0.50 | 0.50 |
| Herbicide Applicator | 207 | B216 | 97,744 | 99,673 | 103,507 | 3.00 | 3.00 | 3.00 |
| Fiscal Associate | 207 | B216 | 13,823 | - | - | 0.50 | - | - |
| Subtotal | | | | | 213,732 | 5.00 | 5.00 | 5.00 |
| Add: | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | |
| Compensation Adjustments | | | | | - | | | |
| Overtime/On Call/Holiday Pay | | | | | 6,860 | | | |
| Benefits | | | | | 84,297 | | | |
| Total Personnel Budget* | | | | | 304,889 | | | |

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

