



Budget Change Request

Change request information

Title Noxious Weed Program Manager - 1 FTE Request
Number B-34-066 Department 34 - Public Works
Requester Karen Weiss
Published by Jay Saiki Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

Funds affected

Fund 1350 - Noxious Weed
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 1 Strategic Plan Healthy Natural and

Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact Adds Position(s)

Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The Noxious Weed Program Manager is needed to take on some of the management, oversight, and leadership of the Noxious Weed Program and provides for career progression and succession planning in the program. This position will work closely with the Water Resources Manager and Noxious Weed Control Board and will have the authority and decision-making ability to further the program’s regulatory and operational needs. The position will finalize a reorganization of the department structure to be more efficient, focus on operational improvements, and provide greater support to the public. This position is supported by the Noxious Weed Control Board who has submitted a letter of support to the Board. Specific responsibilities for this position include:

- The management and administration of the Noxious Weed Program.
- Managing all Noxious Weed Program Staff
- Developing and recommending annual program policies and procedures for adoption by the Weed Control Board
- Tracking and recommending adjustment to the noxious weed assessment
- Enforcement Agent for Noxious Weed Control Board
- Developing, implementing, and monitoring policies, procedures, and guidelines for the Noxious Weed Program
- Managing aquatic and terrestrial noxious weed control projects

The estimated costs of this position are \$129K and \$134K for 2024 and 2025 respectively.

How will this change the performance of your office or department?

Statement of Need

The Noxious Weeds Program Manager will deliver improved support to the public in addressing our noxious weed goals.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Based on the budgeted costs of a Program Manager FTE.

Current Budget Level

1350C Expenses - \$648K and \$658K for 2024 and 2025 respectively

What happens if this isn’t funded? Are there other options?

Impacts and Alternatives

Status quo management of the Noxious Weed program, with limited oversight capacity by the Water Resources Manager and fewer resources available to deliver an effective Noxious Weed program to the community.

How does this request affect other offices and departments?

Impact to Other Departments

IT Services

Which Other Departments are Affected? IT - Cell Phone (costs to be absorbed in current budget)

Operating Transfer Needed?

No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
0.97	@ Program Manager / mtp444	PROGRAM MANAGER	2024-01-01	
0.03	@ Program Manager / mtp444	PROGRAM MANAGER	2024-01-01	
1.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1190R180	510000	SALARIES		2,615	2,693.00
1190R180	521000	SOCIAL SECURITY		200	206.00
1190R180	522000	RETIREMENT		246	253.00
1190R180	523000	MEDICAL/DENTAL/LIFE		781	818.00
1190R180	524000	WORKERS COMPENSATION-L&I		11	11.00
1190R180	525000	UNEMPLOYMENT COMPENSATION		8	8.00
1190R180	526000	PAID FAMILY MEDICAL LEAVE		6	6.00
1190R180	527000	LONG TERM DISABILITY		15	15.00
1350C500	510000	SALARIES		84,536	87,072.00
1350C500	521000	SOCIAL SECURITY		6,467	6,661.00
1350C500	522000	RETIREMENT		7,938	8,176.00
1350C500	523000	MEDICAL/DENTAL/LIFE		25,235	26,458.00
1350C500	524000	WORKERS COMPENSATION-L&I		349	349.00
1350C500	525000	UNEMPLOYMENT COMPENSATION		254	261.00
1350C500	526000	PAID FAMILY MEDICAL LEAVE		184	190.00
1350C500	527000	LONG TERM DISABILITY		482	496.00
			Total:	129,327.00	133,673.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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