

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: PREDATORY ANIMAL
 CONTROL (06200)
 Function: Public Protection
 Activity: Other Protection
 Fund: General

| | <u>ACTUAL 2017-18</u> | <u>BOARD APPROVED 2018-19</u> | <u>DEPARTMENT REQUEST 2019-20</u> | <u>CAO RECOMMENDED 2019-20</u> |
|--|---------------------------|---------------------------------------|---|--|
| <u>EXPENDITURES:</u> | | | | |
| SERVICES & SUPPLIES | | | | |
| 721400 Professional & Specialized Services | 84,630 | 80,002 | 82,402 | 82,402 |
| <u>TOTAL EXPENDITURES</u> | <u>84,630</u> | <u>80,002</u> | <u>82,402</u> | <u>82,402</u> |
| <u>NET COUNTY COST (EXP - REV)</u> | <u>84,630</u> | <u>80,002</u> | <u>82,402</u> | <u>82,402</u> |

PREDATORY ANIMAL CONTROL

COMMENTS

This budget funds the costs to control predatory and nuisance animals by providing animal damage management on properties within the County of Madera. The Program is performed under contract by the Animal Damage Control Section of the United States Department of Agriculture (USDA), and funds the salary, supplies, and mileage of Trapper services for the County. The funding provides Trapper services for the County for control of predators that include bears, mountain lions, coyotes and feral pigs, as well as nuisance animals.

Since 2007-08, the Board of Supervisors has directed that funding be appropriated to provide Trapper services. The requested amount for Trapper services for 2019-20 is \$82,402, an increase of \$2,400 over the 2018-19 approved amount due to a USDA 3% overhead increase.

WORKLOAD

| | <u>7/1/16 – 6/30/17</u> | <u>7/1/17 – 6/30/18</u> |
|-------------------------------|-------------------------|-------------------------|
| ACRES WORKED | 4,502* | 10,662 |
| PROPERTIES WORKED | 559 | 472 |
| SPECIALIST HOURS | 1,658 | 1,447 |
| DAMAGE REPORTED | \$28,774 | \$83,799 |
| ANIMALS REMOVED | 76 | 107 |
| TECHNICAL ASSISTANCE PROJECTS | 34 | 14 |
| DISEASE SAMPLES TAKEN | 117 | 48 |
| DIRECT CONTROL SERVICE VISITS | 551 | 508 |

Note: *Reflects a change in methodology by the USDA in reporting acres worked in Fiscal Year 2016-17.

SERVICES & SUPPLIES

721400 **Professional and Specialized Services** (\$82,402) is recommended increased \$2,400 for contractual annual predatory animal trapping services provided by the Animal Damage Control Section of the United States Department of Agriculture. The increase is a result of a 3% USDA overhead increase.