

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	66,222	75,395	76,149	76,149
TOTAL SERVICES & SUPPLIES	66,222	75,395	76,149	76,149
TOTAL - PREDATORY ANIMAL CONTROL	66,222	75,395	76,149	76,149

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.

In 2002-03, the State reduced their share of cost for the program Statewide. The reduction in State participation affected the number of service hours available to the County. From 2003-04 through 2006-07, due to funding considerations, the Board of Supervisors funded the program based on six months of service. Since 2007-08, the Board of Supervisors had directed that funding be appropriated to provide full-time Trapper services. In 2013-14, USDA revised their method of determining the cost of the Trapper services from a flat amount to cost of services charges. The requested 2013-14 funding by State Wildlife Services was in the amount of \$73,909 for full-time Trapper services, an increase of \$17,263. The Board of Supervisors approved the previous year's rate of \$56,646 for 2013-14, with the provision of furloughs to make up the difference between the requested and approved amounts. USDA requested an additional 1% increase for increased overhead cost sharing in 2014-15, a 1% increase for 2015-16, and a 4% increase for 2016-17. The requested amount for 2016-17 is \$76,149, an increase of \$754 over the 2015-16 approved amount due to a USDA 1% overhead increase. The requested amount would provide 2,088 hours of Trapper services.

WORKLOAD

	<u>7/1/13 – 6/30/14</u>	<u>7/1/14 – 6/30/15</u>
ACRES WORKED	4,507	4,502
PROPERTIES WORKED	732	497
SPECIALIST HOURS	1,320	1,216
DAMAGE REPORTED	\$567,125	\$154,331
ANIMALS REMOVED	345	224
TECHNICAL ASSISTANCE PROJECTS	32	25
DISEASE SAMPLES TAKEN	0	40

SERVICES & SUPPLIES

721400 **Professional and Specialized Services** (\$76,149) is recommended increased \$754 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 1% USDA overhead increase.