

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	56,144	57,213	75,395	75,395
TOTAL SERVICES & SUPPLIES	56,144	57,213	75,395	75,395
TOTAL - PREDATORY ANIMAL CONTROL	56,144	57,213	75,395	75,395

PREDATORY ANIMAL CONTROL

COMMENTS

This budget funds the costs to control predatory 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, and a 1% increase for 2015-16. The requested amount for 2015-16 is \$75,395, an increase of \$18,182 over the 2014-15 approved amount by changing from a part time agreement to a full time agreement. The requested amount would provide 2,088 hours of Trapper services.

WORKLOAD

	<u>7/1/12 – 6/30/13</u>	<u>7/1/13 – 6/30/14</u>
ACRES WORKED	4,512	4,507
PROPERTIES WORKED	696	732
SPECIALIST HOURS	1,688	1,320
DAMAGE REPORTED	\$95,771	\$567,125
ANIMALS REMOVED	198	345
TECHNICAL ASSISTANCE PROJECTS	36	32
DISEASE SAMPLES TAKEN	0	0

SERVICES & SUPPLIES

721400 **Professional and Specialized Services** (\$75,395) is recommended increased \$18,182 for contractual annual predatory animal trapping services provided by the Animal Damage Control Section of the United States Department of Agriculture based on Board direction on June 2, 2015. The increase is a result of changing from a part time to full time agreement.