DEPARTMENT: Agricultural Commissioner  
BY: Cathi Boze  
PHONE: 966-2075

RECOMMENDED ACTION AND JUSTIFICATION:
Resolution authorizing the Chairman of the Board of Supervisors to sign Agreement No. 04-73-06—0260-RA: the Annual Work Plan and Reimbursable Budget for FY 2003/2004 with USDA/APHIS/WS (Wildlife Services)

BACKGROUND AND HISTORY OF BOARD ACTIONS:
This is an annual work plan for work performed in Mariposa County by the Federal Wildlife Services Specialists. The original agreement was entered into on January 1, 1989. This year’s budget includes an increase of $4348 from FY 2002/2003—this represents a 4.1% COLA, step increases, and an increase in the County’s share from 65% to 70% of the total cost.

Last year’s contract was approved by Resolution No. 01-260 in the amount of $32,675 with an additional $10,195 approved in the final budget hearings for a total of $42,870. The FY 2003/2004 request is $47,218.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:
1) Non-renewal of the wildlife services control program with USDA/APHIS/WS for Mariposa County will result in the end of service to the county.

2) If you leave the funding the same as appropriated last year ($42,870), you will have a 10% reduction in services to 10.8 months of service.

3) If you decrease the funding for the program to match the amount that Wildlife Services funds ($33,625), the program will receive 8.5 months of service.

4) If you decrease the funding for the program below $33,625, the program will be cut altogether.

Financial Impact? (x) Yes ( ) No  
Current FY Cost: $47,218  
Budgeted In Current FY? (x) Yes ( ) No ( ) Partially Funded  
Amount in Budget: $  
Additional Funding Needed: $  
Source:  
Internal Transfer  
Unanticipated Revenue  
Transfer Between Funds  
Contingency  
( ) General  ( ) Other

List Attachments, number pages consecutively
Cover letter from State Director WS
Annual Work Plan FY 2003/2004
Annual Summary FY 2002
Annual Summary FY 2001/2002
Budget Comparison – FY 2002/03 & 2003/04

CLERK’S USE ONLY:
Res. No.: 3-13  
Ord. No. _____  
Vote – Ayes: 5  
Noes: _____  
Absent: ______

Approved  
( ) Minute Order Attached  ( ) No Action Necessary

The foregoing instrument is a correct copy of the original on file in this office.

Attest: MARGIE WILLIAMS, Clerk of the Board  
County of Mariposa, State of California  
By:  
Deputy

REQUESTED ACTION RECOMMENDED  
Requested Action Recommended  
No Opinion  
Comments:  

CAO:  

Revised Dec. 2002
April 9, 2003

Dear County Cooperator,

At the beginning of each calender year we initiate the process of evaluating the cost of our cooperative Wildlife Services program and projecting those costs for the upcoming fiscal year. We have completed that exercise, for this year, and shared our results with CACASA’s Wildlife Services subcommittee on March 14th. Costs have increased, and as everyone knows, we lost what remained of our cooperative state funding in FY 02/03. At this time it doesn’t look good for getting any of that money back soon. Thanks to support from many of you, and the outbreak of Exotic Newcastle Disease, we were able to get through FY 02/03 without having to implement many furloughs.

At the March 14th CACASA’s Wildlife Services subcommittee meeting, it was agreed that the average cost for a WS Specialist would increase from the FY 02/03 figure of $65,350 to $67,250. The $1,900 increase can be attributed to a 4.1% COLA and step increases for most of our employees. WS has agreed to pay for 50% of the increase ($950), but will need to ask cooperating counties to pick up approximately 70% or $47,218. (In FY 02/03, cooperating counties were asked to pick up 65% of the total cost only because WS had some soft funding which was used to pay for impacts of the state cut in the first quarter).

Attached are four copies of your cooperative Wildlife Services Annual Work/Budget Plan for fiscal year 2003-2004. This plan is based on last year’s staffing levels as shown in the original annual plans that were mailed in March 2002. If modifications or amendments are needed feel free to contact either Judy Black or Susan Barber here in the State Office (916-979-2675). When approved and signed, please return all copies. We will sign and then forward the agreements to our Regional Office for their signature. Once all signatures are secured, we will return an original copy for your files. If you need more than one original copy, please make sufficient copies before signing. We will need to retain two original copies for our files. Also attached is the Annual Activity Summary for fiscal year 2002-2003.

As always, if you have any questions or concerns feel free to give me a call.

Sincerely,

Craig Coolahan
State Director

Enclosures