

A. Business Budget Breakdown



Klamath County Budget Plans - 2010-2014 Review

| 2010-2011 | Estimated Costs | | Funding Sources | |
|-----------------------|--------------------------------------------------------------|------------------|-----------------------|------------------|
| | Salary & Benefits | 64,218.00 | USDA Funds | 11,896.00 |
| | GSA Vehicle | 13,025.00 | ODA Funds | 2,000.00 |
| | Hires/Reimbursements | 3,573.00 | ODF&W Funds | 2,000.00 |
| | Supplies/Materials | 2,080.00 | Klamath County Funds | 67,000.00 |
| | Total Costs | 82,896.00 | Total Funds | 82,896.00 |
| 2011-2012 | Estimated Costs | | Funding Sources | |
| | Salary & Benefits | 60,278.81 | USDA Funds | 9,615.38 |
| | GSA Vehicle | 12,915.38 | ODA Funds | 6,310.56 |
| | Hires/Reimbursements | 4,167.00 | ODF&W Funds | 6,518.25 |
| | Supplies/Materials | 2,083.00 | Klamath County Funds* | 57,000.00 |
| | Total Costs | 79,444.19 | Total Funds | 79,444.19 |
| | \$35,000 General, \$15,000 eco dev. \$5,000 Road, \$2000 OHA | | | |
| 2012-2013 | Estimated Costs | | Funding Sources | |
| | Salary & Benefits | 66,166.46 | USDA Funds | 9,615.39 |
| | GSA Vehicle | 12,604.95 | ODA Funds | 5,375.66 |
| | Hires/Reimbursements | 5,365.52 | ODF&W Funds | 5,552.58 |
| | Supplies/Materials | 2,406.70 | Klamath County Funds | 66,000.00 |
| | Total Costs | 86,543.63 | Total Funds | 86,543.63 |
| 2013-2014 | Estimated Costs | | Funding Sources | |
| | Salary & Benefits | 67,138.83 | USDA Funds | 9,803.92 |
| | GSA Vehicle | 13,487.85 | ODA Funds | 5,754.41 |
| | Hires/Reimbursements | 4,584.03 | ODF&W Funds | 5,754.41 |
| | Supplies/Materials | 2,102.03 | Klamath County Funds* | 66,000.00 |
| | Total Costs | 87,312.74 | Total Funds | 87,312.74 |
| | \$30,000 General, \$36,000 Supporter funds | | | |
| 2014-2015 | Estimated Costs | | Funding Sources | |
| Budget Request | Salary & Benefits | 66,126.96 | USDA Funds | 9,803.92 |
| | GSA Vehicle | 8,521.25 | ODA Funds | 6,706.21 |
| | Hires/Reimbursements | 4,475.88 | ODF&W Funds | 6,706.21 |
| | Supplies/Materials | 2,080.00 | Klamath County Funds | 61,845.96 |
| | Pooled Job Costs | 3,858.21 | | |
| | Total Costs | 85,062.30 | Total Funds | 85,062.30 |

B.

From 4/1/13-3/31/14, here are some stats for the WS program in Klamath County:

Total Acreage worked: 973,990 acres

Number of Properties worked: 83*

*This is the number of properties that WS accessed and conducted direct control on. This does not include the individual properties that lay adjacent to properties that WS worked that as well are directly benefited. When dealing with wildlife damage/threat issues, all the landowners in the general area benefit from the removal of the animal whether it is livestock damage or public safety issues in an urban interface.

The number of individuals served by WS depends heavily on how the program is funded. For example: If the program is funded through County funds, the residents of the County (the general public) benefit through the use of the service.

If the WS program is funded by another entity other than the County (private funds or through an assessment of some sort) then service provided to the general public will be limited and those funding the program will receive the service except for the occasion of a true public safety issue, where ODFW funds would pay a portion of their share for the time spent on such scenario.

Damage-causing animals/ method and number of removal

| | |
|---------------------------------|------------|
| <u>Badgers</u> | |
| <u>traps, body grip</u> | <u>1</u> |
| <u>traps, foothold</u> | <u>3</u> |
| Total | 4 |
| <u>Beavers</u> | |
| <u>snares, neck</u> | <u>8</u> |
| <u>traps, body grip</u> | <u>3</u> |
| Total | 11 |
| <u>Coyotes</u> | |
| <u>firearms</u> | <u>104</u> |
| <u>fixed wing</u> | <u>200</u> |
| <u>m-44 cyanide capsule</u> | <u>28</u> |
| <u>snares, neck</u> | <u>78</u> |
| <u>traps, foothold</u> | <u>5</u> |
| Total | 415 |
| <u>Foxes, Red</u> | |
| <u>snares, neck</u> | <u>3</u> |
| Total | 3 |
| <u>Marmots/Woodchucks (All)</u> | |

| | |
|----------------------------------|--------------------|
| firearms | 2 |
| traps, body grip | 73 |
| Total | 75 |
| Raccoons | |
| snares, neck | 1 |
| traps, foothold | 2 |
| Total | 3 |
| Skunks, Striped | |
| traps, body grip | 14 |
| traps, foothold | 2 |
| Total | 16 |

C.

Request "A" (Business Budget Breakdown) best explains how much each partner contributed to the budget for each year. The WS county positions are funded through a cost-share where USDA APHIS, ODFW, ODA, and a local entity (typically the county) make-up the funding for a full-time position. Occasionally there is some additional work requested by another entity within the County for wildlife damage work. If time allows, WS will respond and set-up a financial agreement with the entity which may provide some extra dollars which off-sets other costs and allows WS to obtain equipment and other necessary tools needed to provide an effective service.

WS manages an aerial hunting program. Landowners in the county that request the use of the fixed wing aircraft to remove problem coyotes pay out-of-pocket at a \$179/hourly rate to help cover the costs of operation.

If the local entity (county, co-op, tax district) does not come up with the funds to maintain a WS employee in the county, the funds from USDA, ODFW, and ODA that help fund the position will be pulled from the county and portioned out to other counties that are involved in funding the WS program.