

**KEY WORKPLAN ITEMS**

1. Enforce licensing, leash laws, animal welfare laws, dangerous animal laws, and impounding of strays as required by County and State code
2. Investigate animal neglect and cruelty cases
3. Respond to emergency animal and rabid wildlife calls around the clock
4. Educate citizens about licensing, rabies prevention, spaying, and neutering programs

**BUDGET SUMMARY**

		FY 13 Adopted	FY 14 Plan	FY 14 Adopted
Personnel	\$	152,916	\$ 153,996	\$ 157,810
Operating		66,200	66,700	66,735
Capital		18,900	-	-
Billing to Users		(18,900)	(18,900)	(18,900)
Total	\$	<u>219,116</u>	<u>\$ 201,796</u>	<u>\$ 205,645</u>

**PERSONNEL**

Full-time Personnel	2	2	2
Part-time Personnel	1	1	1

**PERFORMANCE MEASURES**

	FY 11 Actual	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
# Requests for service	2,677	2,925	2,900	3,100
# Animals impounded	460	516	575	600
% Dog license compliance	98%	75%	75%	75%

**BUDGET COMMENTS**

This budget provides for increased funding for the estimated share of expenses for the Heritage Humane Society based on the County's contract for shared space.