

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 11 Adopted		FY 12 Plan		FY 12 Adopted
Personnel	\$	136,165	\$	136,995	\$	137,573
Operating		52,331		52,882		57,200
Capital		350		350		400
Billing to Users		(18,000)		(18,000)		(18,000)
Total	\$	<u>170,846</u>	\$	<u>172,227</u>	\$	<u>177,173</u>

PERSONNEL

Full-time Personnel	2	2	2
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PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
# Requests for service	3,162	2,970	3,000	3,050
# Animals impounded	558	570	560	565
% Dog license compliance	100%	75%	>75%	>75%

BUDGET COMMENTS

This budget provides for increased funding for an estimated share of expenses for the Heritage Humane Society, based on the County's contract for shared space and funding for the DEA license renewal fee.