

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 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$	137,573	\$ 152,916	\$ 153,996
Operating		57,200	66,200	66,700
Capital		400	18,900	-
Billing to Users		(18,000)	(18,900)	(18,900)
Total	\$	<u>177,173</u>	<u>\$ 219,116</u>	<u>\$ 201,796</u>

PERSONNEL

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

PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Requests for service	2,677	3,050	2,900	2,900
# Animals impounded	460	565	575	600
% Dog license compliance	98%	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. A scheduled vehicle replacement is also budgeted in FY2013.