

KEY WORKPLAN ITEMS

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| 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

	<u>FY 11 Adopted</u>	<u>FY 12 Plan</u>	<u>FY 12 Adopted</u>
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

	<u>FY 09 Actual</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
# 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.