



FY 2017 PROPOSED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND

<i>Department</i>				
Improvement Title and Description	FY 2017 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Animal Care Services</i>				
Add 3 Positions for Enhanced Animal Intake	169,412	161,812	3	0
Adds 3 positions to maintain the grant funded Enhanced Intake & Admission Counseling Program expiring FY 2017. With the continued support, ACS would be able to maintain the impoundment of 2,000 pets and return 400 pets to owners as achieved in FY 2016.				
High Volume Pet Program/Rescue Partner Incentive Program	200,000	200,000	0	0
Adds funding to supplement the PETCO donation contract which will end FY 2017. The funds would allow ACS to continue to fund partner programs and maintain the current live release rate.				
Add 2 Community Based District Officers	186,480	133,501	2	0
Adds 2 positions to support high impoundment districts to engage the community via a grassroots effort that promotes responsible pet ownership. This improvement also adds \$20,000 for increased marketing efforts. This support would allow ACS to impound 1,000 pets within City limits, issue 2,000 citations and return 800 pets to owners.				
Indigent Fund – Community Assistance	50,000	50,000	0	0
Provides funding to aid City residents with keeping pets properly confined to a pet owner's property using funds collected from citations for Animal Care Services violations.				
<i>Animal Care Services Total</i>	<u>605,892</u>	<u>545,313</u>	<u>5</u>	<u>0</u>