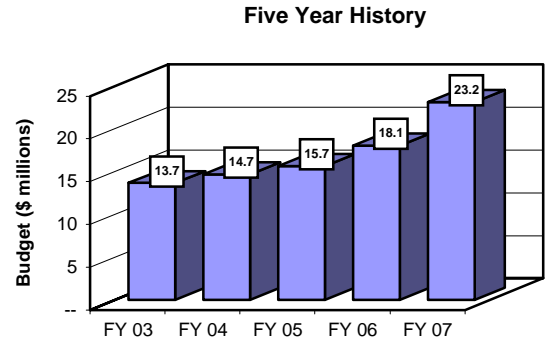


DEPARTMENT OF ANIMAL SERVICES

2006-07 Proposed Budget

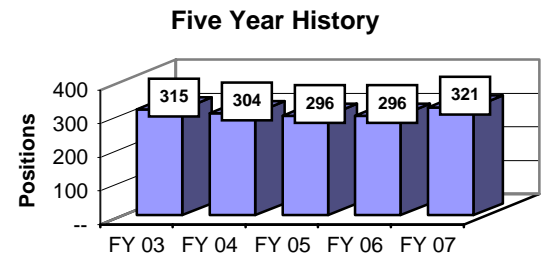
FUNDING

| | 2005-06 | 2005-06 | 2006-07 PROPOSED | |
|--------------|----------------------|----------------------|----------------------|--------------|
| | Estimated | Budget | Amount | %Change |
| Salaries | \$ 15,462,000 | \$ 16,765,802 | \$ 18,125,736 | 8.1% |
| Expense | 1,301,000 | 1,325,792 | 5,091,262 | 284.0% |
| Equipment | 15,000 | 15,530 | -- | -- % |
| Special | -- | -- | -- | -- % |
| TOTAL | \$ 16,778,000 | \$ 18,107,124 | \$ 23,216,998 | 28.2% |



STAFFING

| | June 30, 2006 | 2005-06 | 2006-07 PROPOSED | |
|------------|--------------------|----------------|---------------------|---------|
| | Projected Staffing | Adopted Budget | Authorized Staffing | %Change |
| Regular | 267 | 296 | 321 * | 8.4% |
| Resolution | 43 | 79 | 106 | |



*Five Commissioner positions are moved from the total regular authority count to a separate category. See Animal Services Item 28.

BUDGET HIGHLIGHTS

| | Direct Cost | Positions |
|---|--------------|-----------|
| ◆ North Central Animal Care and Control Center | \$ 1,012,920 | 22 |
| ◆ West Los Angeles Animal Care and Control Center (11 resolution authorities) | 674,488 | -- |
| ◆ East Valley Animal Care and Control Center (16 resolution authorities) | 741,624 | -- |
| ◆ West Valley Animal Care and Control Center (15 resolution authorities) | 446,265 | -- |
| ◆ Harbor Animal Care and Control Center (12 resolution authorities) | 309,190 | -- |
| ◆ Northeast Valley Animal Care and Control Center (42 resolution authorities) | 817,664 | -- |
| ◆ Tenant Improvements for Spay and Neuter Clinics | 3,000,000 | -- |
| ◆ Continued Support for Expanded Facilities | 210,432 | 5 |
| ◆ Additional Support for Expanded Facilities | 73,500 | 1 |

Recapitulation of Changes

| | Adopted Budget 2005-06 | Total Budget Changes | Budget Appropriation 2006-07 |
|---|------------------------------|----------------------------|------------------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 16,421,258 | 1,359,934 | 17,781,192 |
| Salaries As-Needed | 263,544 | - | 263,544 |
| Overtime General | 81,000 | - | 81,000 |
| Total Salaries | 16,765,802 | 1,359,934 | 18,125,736 |
| Expense | | | |
| Printing and Binding | 102,850 | - | 102,850 |
| Contractual Services | 190,548 | 17,300 | 207,848 |
| Medical Supplies | 293,701 | 265,690 | 559,391 |
| Transportation | 8,700 | - | 8,700 |
| Governmental Meetings | 1,074 | - | 1,074 |
| Uniforms | 69,210 | - | 69,210 |
| Private Veterinary Care Expense | 67,500 | - | 67,500 |
| Animal Food/Feed and Grain | 120,000 | 131,800 | 251,800 |
| Office and Administrative | 280,362 | 219,449 | 499,811 |
| Operating Supplies | 191,847 | 3,131,231 | 3,323,078 |
| Total Expense | 1,325,792 | 3,765,470 | 5,091,262 |
| Equipment | | | |
| Furniture, Office and Technical Equipment | 15,530 | (15,530) | - |
| Total Equipment | 15,530 | (15,530) | - |
| Total Animal Services | 18,107,124 | 5,109,874 | 23,216,998 |

SOURCES OF FUNDS

| | | | |
|--------------------------|-------------------|------------------|-------------------|
| General Fund | 18,107,124 | 5,109,874 | 23,216,998 |
| Total Funds | 18,107,124 | 5,109,874 | 23,216,998 |
| Percentage Change | | | 28.22% |
| Positions | 296 | 25 | 321 |

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|---|----------------|----------------|---------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| Obligatory Changes | | | |
| 1 . 2006-07 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$438,135 Related Costs: \$104,539 | 438,135 | - | 542,674 |
| 2 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(275,511) Related Costs: \$(65,737) | (275,511) | - | (341,248) |
| 3 . Change in Number of Working Days One less working day. Related costs consist of employee benefits. SG \$(55,012) Related Costs: \$(13,126) | (55,012) | - | (68,138) |
| Deletion of One-Time Services | | | |
| 4 . Deletion of Funding for Resolution Authorities Delete funding for 79 resolution authority positions. Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continued: Administrative Hearing Program (Six positions) - See Item 8. North Central Animal Care and Control Center (22 positions) - See Item 11. Permit Enforcement (One position) - See Item 19. South Los Angeles Spay and Neuter Clinic (Four positions) - See Item 22. Continued Support for Expanded Facilities (Five positions) - See Item 25. SG \$(2,222,408) Related Costs: \$(530,267) | (2,222,408) | - | (2,752,675) |
| 5 . Deletion of One-Time Expense Funding One-time funding for 2005-06 expense items is deleted. EX \$(203,191) | (203,191) | - | (203,191) |
| 6 . Deletion of 2005-06 Equipment One-time funding for 2005-06 equipment purchases is deleted. EQ \$(15,530) | (15,530) | - | (15,530) |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | (2,333,517) | - | |

Field Operations

The program provides for the enforcement of all laws relative to the care, treatment and impoundment of animals and for the prevention of cruelty to same. Investigates nuisances created by animals, domestic and wild; and enforces the leash law and other animal related ordinances of the City.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|--|------------------|----------------|---------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| 7 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(63,120) | (247,876) | - | (310,996) |
| Continuation of Services | | | |
| 8 . Administrative Hearing Program Add resolution authority without funding for three Senior Animal Control Officer II positions, one Management Assistant position and two Clerk Typist positions for the Administrative Hearing Program. This program provides the public with a forum for dispute resolution regarding animals in the City. | - | - | - |
| TOTAL FIELD OPERATIONS | <u>(247,876)</u> | - | |
| 2005-06 Program Budget | 5,047,432 | 94 | |
| Changes in Salaries, Expense, Equipment and Special | <u>(247,876)</u> | - | |
| 2006-07 PROGRAM BUDGET | <u>4,799,556</u> | 94 | |

Shelter Operations

This program provides shelter for and treats injured and sick animals found without owners; houses, feeds and cares for stray and unwanted animals; quarantines animals; euthanizes sick, injured or unwanted animals; and, receives fees established by the Municipal Code for animals returned to their owners or placed in new homes.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|--|----------------|----------------|---------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| 9 . Apportionment of Changes Applicable to Various Programs | (1,448,169) | - | (1,756,830) |
| Related costs consist of employee benefits | | | |
| Related Costs: \$(308,661) | | | |
| Increased Services | | | |
| 10 . Director of Shelter Operations | 110,244 | 1 | 145,860 |
| Add funding and regular position authority for a Director of Shelter Operations. This position will be responsible for the day-to-day operations of all City animal care and control facilities. Related costs consist of employee benefits. | | | |
| SG \$110,244 | | | |
| Related Costs: \$35,616 | | | |
| New Facilities | | | |
| 11 . North Central Animal Care and Control Center | 1,012,920 | 22 | 1,438,320 |
| Continue funding and add regular position authority for 22 positions to staff the renovated and expanded North Central Animal Care and Control Center. This facility is scheduled to open in April 2006. Related costs consist of employee benefits. | | | |
| SG \$1,012,920 | | | |
| Related Costs: \$425,400 | | | |
| 12 . West Los Angeles Animal Care and Control Center | 674,488 | - | 819,136 |
| Add partial year funding and resolution position authority for 11 positions to staff the expanded replacement West Los Angeles Animal Care and Control Center. Funding is also added for one-time and ongoing expenses necessary to equip the facility prior to opening to the public. This facility is scheduled to open in October 2006. Related costs consist of employee benefits. | | | |
| SG \$348,864; EX \$325,624 | | | |
| Related Costs: \$144,648 | | | |
| 13 . East Valley Animal Care and Control Center | 741,624 | - | 948,424 |
| Add partial year funding and resolution position authority for 16 positions to staff the expanded replacement East Valley Animal Care and Control Center. Funding is also added for one-time and ongoing expenses necessary to equip the facility prior to opening to the public. This facility is scheduled to open in October 2006. Related costs consist of employee benefits. | | | |
| SG \$493,248; EX \$248,376 | | | |
| Related Costs: \$206,800 | | | |

| Program Changes | | Direct Cost | Posi- tions | Total Cost |
|--|---|------------------------|------------------------|-----------------------|
| Changes in Salaries, Expense, Equipment and Special | | | | |
| New Facilities | | | | |
| 14 . | West Valley Animal Care and Control Center Add partial year funding and resolution authority for 15 positions to staff the renovated and expanded West Valley Animal Care and Control Center. Funding is also added for one-time and ongoing expenses necessary to equip the facility prior to opening to the public. This facility is scheduled to open in December 2006. Related costs consist of employee benefits. <i>SG \$343,890; EX \$102,375</i> Related Costs: \$144,660 | 446,265 | - | 590,925 |
| 15 . | Harbor Animal Care and Control Center Add partial year funding and resolution position authority for 12 positions to staff the expanded replacement Harbor Animal Care and Control Center. Funding is also added for one-time and ongoing expenses necessary to equip the facility prior to opening to the public. This facility is scheduled to open in January 2007. Related costs consist of employee benefits. <i>SG \$221,200; EX \$87,990</i> Related Costs: \$94,400 | 309,190 | - | 403,590 |
| 16 . | Northeast Valley Animal Care and Control Center Add partial year funding and resolution position authority for 42 positions to staff the new Northeast Valley Animal Care and Control Center. Funding is also added for one-time and ongoing expenses necessary to equip the facility prior to opening to the public. This facility is scheduled to open in February 2007. Related costs consist of employee benefits. <i>SG \$613,368; EX \$204,296</i> Related Costs: \$262,788 | 817,664 | - | 1,080,452 |
| 17 . | Tenant Improvements for Spay and Neuter Clinics Add funding in the amount of \$3,000,000 for tenant improvements for new in-house spay and neuter clinics. The new clinics will be located in the new, replacement and renovated animal care and control facilities constructed by Proposition F. The tenant improvements for the spay and neuter clinics are not eligible to be paid by Proposition F funds. The tenant improvements are necessary to open and utilize the clinics. <i>EX \$3,000,000</i> | 3,000,000 | - | 3,000,000 |
| TOTAL SHELTER OPERATIONS | | <u>5,664,226</u> | <u>23</u> | |
| 2005-06 Program Budget | | 9,239,795 | 151 | |
| Changes in Salaries, Expense, Equipment and Special | | <u>5,664,226</u> | <u>23</u> | |
| 2006-07 PROGRAM BUDGET | | <u>14,904,021</u> | <u>174</u> | |

Licensing & Permitting Operations

This program issues licenses for dogs and equine animals maintained in the City in accordance with state and local law; collects fees; conducts inspections of animal establishments requiring the issuance of a departmental permit; and, issues permits for animal activities as required by ordinance.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|---|------------------|----------------|---------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| 18 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(107,596) | (450,938) | - | (558,534) |
| Continuation of Services | | | |
| 19 . Permit Enforcement Continue funding and add regular position authority for one Animal Control Officer I position assigned to the Permit Section. This position will generate more than \$60,000 in additional permit revenue in 2006-07. Related costs consist of employee benefits. SG \$47,064 Related Costs: \$19,596 | 47,064 | 1 | 66,660 |
| Other Changes or Adjustments | | | |
| 20 . Facility-Use Film Permit Fees Decrease the estimate for Film Permit revenue from \$16,000 to \$0. Film permit fees for department facilities will be waived in 2006-07. A combination of other General Fund or special fund revenues will be used to fund existing services. | - | - | - |
| TOTAL LICENSING & PERMITTING OPERATIONS | <u>(403,874)</u> | <u>1</u> | |
| 2005-06 Program Budget | 937,169 | 10 | |
| Changes in Salaries, Expense, Equipment and Special | <u>(403,874)</u> | <u>1</u> | |
| 2006-07 PROGRAM BUDGET | <u>533,295</u> | <u>11</u> | |

Pet Sterilization

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|---|--------------------|--------------------|-------------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| 21 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$173 | (75,273) | - | (75,100) |
| Continuation of Services | | | |
| 22 . South Los Angeles Spay and Neuter Clinic Continue resolution position authority for one Veterinarian, two Veterinarian Technicians and one Animal Care Technician to staff the in-house Spay and Neuter Clinic at the Department's South Los Angeles shelter. The Clinic is able to provide spay and neuter services for 6,500 animals adopted from the Department in 2006-07. These services have traditionally been outsourced to private veterinarians. The in-house Clinic will continue to provide improved customer service and more effective use of staff time. Direct salary costs and expenses are funded through the Veterinary Medical Trust Fund and the Animal Sterilization Trust Fund. | - | - | - |
| TOTAL PET STERILIZATION | <u>(75,273)</u> | - | |
| 2005-06 Program Budget | 381,454 | 2 | |
| Changes in Salaries, Expense, Equipment and Special | <u>(75,273)</u> | - | |
| 2006-07 PROGRAM BUDGET | <u>306,181</u> | 2 | |

Information and Education

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|---|------------------------|------------------------|-----------------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| 23 . Apportionment of Changes Applicable to Various Programs | 5,087 | - | 6,301 |
| Related costs consist of employee benefits | | | |
| Related Costs: \$1,214 | | | |
| TOTAL INFORMATION AND EDUCATION | 5,087 | - | |
| 2005-06 Program Budget | 762,977 | 14 | |
| Changes in Salaries, Expense, Equipment and Special | 5,087 | - | |
| 2006-07 PROGRAM BUDGET | 768,064 | 14 | |

General Administration and Support

This program provides overall management and administrative support necessary for the operation of the department; implements emergency operations; planning and response; training for personnel and volunteers; and public and humane education.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|---|----------------|----------------|---------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| 24 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(26,601) | (116,348) | - | (142,949) |
| Continuation of Services | | | |
| 25 . Continued Support for Expanded Facilities Continue funding and add regular position authority for one Management Analyst I, one Accounting Clerk I and three Clerk Typist positions to continue administrative support for new, replacement and expanded animal care and control facilities. Related costs consist of employee benefits. SG \$210,432 Related Costs: \$91,632 | 210,432 | 5 | 302,064 |
| Increased Services | | | |
| 26 . Additional Support for Expanded Facilities Add funding and regular position authority for one Systems Analyst to respond to problem calls and perform ongoing maintenance functions at the expanded shelter facilities. Related costs consist of employee benefits. SG \$73,500 Related Costs: \$26,292 | 73,500 | 1 | 99,792 |
| Efficiencies to Services | | | |
| 27 . Management Support Add funding and regular position authority for one Assistant General Manager. The new Assistant General Manager position will oversee the Human Resources division, the Information Technology division and the Office of Management and Budget. To realize savings for this new position, funding and regular position authority for one Public Information Director I is deleted. The Department will absorb the cost differential. | - | - | - |

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|--|------------------------|------------------------|-----------------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| Other Changes or Adjustments | | | |
| 28 . Creation of Commissioner Positions Category | - | (5) | - |
| Beginning in 2006-07, a new position category will be created for all part-time commissioners that is separate from the department's regular position authorities. This action will reduce the department's total regular count by the corresponding number of commissioners placed into the new category. | | | |
| TOTAL GENERAL ADMINISTRATION AND SUPPORT | <u>167,584</u> | <u>1</u> | |
| 2005-06 Program Budget | 1,738,297 | 25 | |
| Changes in Salaries, Expense, Equipment and Special | <u>167,584</u> | <u>1</u> | |
| 2006-07 PROGRAM BUDGET | <u>1,905,881</u> | <u>26</u> | |

INDICATORS OF WORKLOAD

| | ACTUAL 2000-01 | ACTUAL 2001-02 | ACTUAL 2002-03 | ACTUAL 2003-04 | ACTUAL 2004-05 | EST. 2005-06 | EST. 2006-07 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-----------------|
| FIELD OPERATIONS PROGRAM | | | | | | | |
| Field Investigations: | | | | | | | |
| Humane | 5,956 | 7,812 | 8,054 | 8,100 | 7,000 | 10,000 | 10,000 |
| Dangerous Animal | 6,335 | 6,862 | 6,492 | 6,500 | 5,000 | 7,000 | 7,000 |
| Permit Related | 2,378 | 3,312 | 5,413 | 5,000 | 4,000 | 5,000 | 5,000 |
| Breeder Permit | 660 | 3,512 | 3,177 | 3,500 | 2,500 | 4,000 | 4,000 |
| Wildlife | 802 | 858 | 2,163 | 1,500 | 1,500 | 2,500 | 2,500 |
| Other | 62,928 | 51,978 | 54,258 | 60,000 | 40,000 | 50,000 | 50,000 |
| Total Field Investigations | 79,059 | 74,334 | 79,557 | 84,600 | 60,000 | 78,500 | 78,500 |
| Animals picked up on request | 9,201 | 11,148 | 10,672 | 10,000 | 9,500 | 10,000 | 10,000 |
| Animals caught | 14,684 | 9,515 | 7,834 | 7,000 | 6,500 | 7,000 | 7,000 |
| Enforcement Notices Issued: | | | | | | | |
| Citations Issued | 1,447 | 2,066 | 2,568 | 2,500 | 1,700 | 3,000 | 3,000 |
| Notice to Comply | - | - | 11,875 | 12,000 | 9,500 | 11,000 | 11,000 |
| Potentially Dan. Animal Notice | - | - | 314 | 300 | 300 | 350 | 350 |
| Pre/Post Seizure Notices | - | - | 1,050 | 1,000 | 1,000 | 1,100 | 1,100 |
| License Applications Issued | - | - | 944 | 1,200 | 500 | 1,500 | 1,500 |
| Total Enforcement Notices Issued | 1,447 | 2,066 | 16,751 | 17,000 | 13,000 | 16,950 | 16,950 |
| Administrative Hearing Program: | | | | | | | |
| Barking Dog Complaints Received | - | - | 1,975 | 2,000 | 1,500 | 2,000 | 2,000 |
| Barking Dog Admin Cases Filed | - | - | 95 | 100 | 90 | 100 | 100 |
| Potentially Dangerous Animal Cases Filed | - | - | 113 | 150 | 90 | 100 | 100 |
| Hearings Conducted | 156 | 176 | 169 | 150 | 170 | 250 | 250 |
| SHELTER OPERATIONS PROGRAM | | | | | | | |
| Animals rescued | 70,024 | 67,528 | 62,704 | 60,000 | 50,000 | 55,000 | 60,000 |
| Animals treated | 62,274 | 83,189 | 112,727 | 120,000 | 125,000 | 132,600 | 140,000 |
| Animals immunized | 81,670 | 77,015 | 76,674 | 79,000 | 83,000 | 88,050 | 90,000 |
| Animals redeemed | 5,458 | 4,887 | 4,935 | 5,000 | 4,800 | 5,000 | 5,500 |
| Animals adopted | 15,490 | 17,880 | 18,708 | 19,400 | 19,490 | 20,675 | 22,000 |
| Animals euthanized | 42,800 | 37,640 | 34,002 | 31,000 | 26,000 | 23,000 | 20,000 |
| Animals Microchipped - Adoption | 12,825 | 16,754 | 18,524 | 19,275 | 19,578 | 20,165 | 23,000 |
| Animals Microchipped - Owner Request | 491 | 874 | 388 | 400 | 400 | 500 | 600 |
| Animals Microchipped - Humane | 1,025 | 26 | 7 | - | - | - | - |
| Animals Microchipped - Special Events | 436 | 429 | - | - | - | - | - |
| Total Animals Microchipped | 18,083 | 18,083 | 18,919 | 19,675 | 19,978 | 20,665 | 23,600 |
| Mobile Pet Adoption: | | | | | | | |
| Number of Events Held | 37 | 41 | 36 | 39 | 52 | 52 | 55 |
| Number of Animals Taken | 1,461 | 1,215 | 965 | 1,400 | 1,005 | 1,058 | 1,100 |
| Number of Animals Adopted | 742 | 639 | 485 | 800 | 545 | 572 | 600 |
| Adoption Rate | 51% | 53% | 50% | 57% | 54% | 54% | 55% |
| PetSmart Program****: | | | | | | | |
| Number of Events Held | 53 | 50 | 55 | 26 | - | - | - |
| Number of Animals Taken | 2,303 | 1,655 | 1,457 | 1,200 | - | - | - |
| Number of Animals Adopted | 427 | 410 | 358 | 360 | - | - | - |
| Adoption Rate | 19% | 25% | 25% | 30% | - | - | - |
| LICENSING AND PERMITTING OPERATIONS | | | | | | | |
| Licenses Issued: | | | | | | | |
| Dog | 137,889 | 130,060 | 143,603 | 165,000 | 165,000 | 190,000 | 200,000 |
| Equine | 1,603 | 921 | 1,647 | 2,000 | 2,000 | 2,200 | 2,200 |
| Breeder Permits | 36 | 171 | 306 | 400 | 500 | 500 | 500 |
| Permit Inspections | 402 | 806 | 1,875 | 2,500 | 1,800 | 2,500 | 2,500 |
| Permit Applications Received | 325 | 378 | 639 | 700 | 750 | 800 | 800 |
| Permits Issued | 326 | 349 | 571 | 600 | 700 | 700 | 700 |

INDICATORS OF WORKLOAD (Continued)

| | ACTUAL 2000-01 | ACTUAL 2001-02 | ACTUAL 2002-03 | ACTUAL 2003-04 | ACTUAL 2004-05 | EST. 2005-06 | EST. 2006-07 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-----------------|
| PET STERILIZATION PROGRAMS | | | | | | | |
| Contract Services: | | | | | | | |
| \$40/\$48 S/N Adoption Surgeries | 10,384 | 11,204 | 11,709 | 12,610 | 12,647 | 13,279 | 15,000 |
| \$20/\$30 Discount Coupon Issued* | 30,000 | 25,500 | 5,725 | 6,925 | 8,000 | 8,000 | 9,000 |
| \$20/\$30 Discount Coupon Surgeries* | 11,467 | 12,990 | 6,598 | 3,094 | 4,000 | 4,000 | 4,500 |
| Redemption Rate | 38% | 51% | 58% | 45% | 50% | 50% | 50% |
| Senior Citizen/Disabled S/N Surgeries | 2,425 | 1,985 | 2,222 | 1,331 | 4,900 | 3,000 | 3,500 |
| \$50 Free S/N Certificate Issued** | 10,750 | 11,475 | 3,825 | 6,215 | 18,000 | 12,000 | 15,000 |
| \$50 Free S/N Certificate Surgeries** | 1,169 | 8,397 | 4,426 | 2,894 | 9,000 | 6,000 | 7,500 |
| Redemption Rate | 11% | 73% | 75% | 47% | 50% | 50% | 50% |
| Mobile S/N Van Surgeries | - | 233 | 3,468 | 3,899 | 4,000 | 5,000 | 6,000 |
| Redemption/Release Program | 136 | 657 | 507 | 527 | 600 | 600 | 700 |
| PetSmart \$20/\$30 Coupon Grant Issued | - | - | - | 2,000 | - | - | - |
| PetSmart \$20/\$30 Coupon Grant Surgeries | - | - | - | 800 | - | - | - |
| Redemption Rate | - | - | - | 40% | - | - | - |
| Pilot Feral Cat Program | - | - | - | 1,252 | 3,000 | 3,000 | 4,000 |
| \$50 Pilot Large Dog Coupons Issued (New) | - | - | - | - | 2,000 | 6,000 | 6,000 |
| \$50 Pilot Large Dog Surgeries (New) | - | - | - | - | 1,000 | 3,000 | 3,000 |
| Redemption Rate (New) | - | - | - | - | 50% | 50% | 50% |
| Total Surgeries | 25,581 | 35,466 | 28,930 | 32,236 | 35,147 | 31,879 | 37,200 |
| PUBLIC INFORMATION OFFICE | | | | | | | |
| Media Calls and Requests | 1,217 | 1,435 | 1,307 | 1,289 | 1,500 | 1,700 | 1,700 |
| Press/Media Events | 26 | 35 | 29 | 24 | 30 | 35 | 35 |
| News Releases, News Advisories and Fact Sheets | 64 | 67 | 42 | 51 | 60 | 60 | 60 |
| Community Outreach/Education Meetings | 92 | 36 | 225 | 112 | 150 | 200 | 200 |
| Public Inquiries : | | | | | | | |
| Website Visitor Sessions (New) | - | - | 237,241 | 276,382 | 280,000 | 350,000 | 350,000 |
| Website Hits (New) | - | - | 4,328,710 | 6,803,885 | 7,000,000 | 7,500,000 | 7,500,000 |
| Number of Calls Received In the IVR | - | - | 512,709 | 498,130 | 480,000 | 490,000 | 490,000 |
| Number of Calls Received In the Call Center*** | - | - | 106,193 | 149,302 | 150,000 | 150,000 | 150,000 |
| Length of Calls in Seconds (New) | - | - | 100 | 91 | 90 | 90 | 90 |
| Private Citizen and Organizational Calls/Requests | 5,454 | 7,547 | 4,692 | 2,855 | 3,000 | 4,500 | 4,500 |

*In 2004-05, \$20/\$30 Discount coupons were increased to \$30 for both cats and dogs.

**In 2005-06, \$50 Free Spay and Neuter Certificates were increased to \$60.

***Call Center was implemented in September 2002.

****Program was discontinued in 2004-05.