



DEPARTMENT OF
HOUSING AND HUMAN CONCERNS
COUNTY OF MAUI

MICHAEL P. VICTORINO
Mayor

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2019 APR -4 AM 8:27

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OFFICE OF THE
COUNTY COUNCIL
April 1, 2019

Ms. Michele M. Yoshimura *mf*
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Michael P Victorino 4/3/19
Mayor Date

For Transmittal to:

Honorable Keani Rawlins-Fernandez
Chair, Economic Development and Budget Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: FISCAL YEAR ("FY") 2020 BUDGET (HC-2) (EDB-1)

Thank you for your correspondence of March 25, 2019 requesting information related to the Animal Management Program. The information requested in your letter is listed below and is followed by the Department's responses, which have been formulated with the assistance of the Maui Humane Society (MHS).

1. **A breakdown of the actual expenditures for the Maui Humane Society for FY 2018 and FY 2019, to date.**

The information, as provided by Maui Humane Society, is attached as Exhibit 1.

2. **An analysis of the fees collected by the Animal Management Program (or its designated contractor, for licenses, impounds, redemptions, adoptions, and pickups of animals each year, from FY 2014 through FY 2018. Please also indicate which fees have been remitted to the County for deposit into the Animal Management Revolving Fund.**

The information, as provided by Maui Humane Society, is attached as Exhibit 2.

3. **A breakdown of the Spay/Neuter Incentive Program ("SNIP") and Spay/Neuter Assistance and Referral Program ("SNARP") disbursements under the Animal Management Program from FY 2016 to present. Identify the organizations which have received SNIP or SNARP funds and the amount each has received.**

In FY16, the County awarded SPCA Maui \$100,000 for spay/neuter services. Historical data as related to the amounts received via SNIP disbursements is currently unavailable as files are stored offsite. The last year MHS received funding for the SNIP program was in FY13.

The Spay/Neuter Assistance and Referral Program ("SNARP"), which is no longer active, was an in-house MHS program for subsidized spay/neuter surgeries for community-owned animals. No County funds were used for this program.

4. The administrator of the SNIP and SNARP funds and any fees or costs provided to the administrator for administrative purposes.

Please refer to response to #3. For informational purposes, MHS's Community Spay & Neuter Program, which is partly funded through a grant from the County, does not charge administrative fees. Funding received through the grant is used solely for costs necessary to perform the medical procedure.

5. The number of spay or neuter procedures conducted by the Maui Humane Society in its facility utilizing SNIP or SNARP funds from FY 2016 to present.

Please refer to response #3 as it related to SNIP and SNARP funds. For informational purposes, the data provided in the table below reflect the number of spay/neuter surgeries performed by MHS with funding awarded via the Spay/Neuter grant from the County. In addition to the surgery itself, all animals receive a medical examination (for some it is their first time seeing a veterinarian), permanent identification in the form of a microchip and a vaccination.

Fiscal Year	Grant Amount	# of Surgeries Performed
2017	\$100,000	1,538
2018	\$ 90,000	1,428
2019	\$100,000	1,500

6. The current available balance of SNIP and SNARP funds for FY 2019.

As previously stated, both the SNIP and SNARP are no longer in existence; therefore, there are no current balances to report.

Thank you for the opportunity to provide this information. Should you have any questions or require additional information, please feel free to contact me at Ext. 7805.

Sincerely,



LORI TSUHAKO

Acting Director of Housing and Human Concerns

Maui Humane Society
 Expenditures for Fiscal Years 2018 and 2019 Year To Date

	<u>FY19 (through 2/19)</u>	<u>FY18</u>
Personnel	1,810,985	2,453,134
Animal food & supplies	51,808	52,504
Animal transportation	68,914	97,023
Medical services & supplies	173,729	208,569
Euthanasia & cremation	40,270	44,775
Program supplies	26,754	36,477
Office supplies & printing	56,451	75,230
Promotion & fundraising	181,177	208,478
Travel, training, meetings	36,524	41,440
Telecom & internet	28,012	36,042
Maintenance & improvements	124,548	114,867
Vehicles	107,867	32,390
Utilities	70,539	96,542
Business, insurance & misc	185,061	239,544
Total	<u>2,962,639</u>	<u>3,737,013</u>

Maui Humane Society
 Fees for Maui County Animal Management Fund
 Fiscal Years 2014 - 2018

	<u>FY18</u>	<u>FY17</u>	<u>FY16</u>	<u>FY15</u>	<u>FY14</u>
PICK-UP & DROP-OFF	335.00	385.00	245.00	430.00	280.00
BOARD & IMPOUND	11,063.00	7,260.50	13,710.00	13,618.00	16,188.00
LICENSES	72,080.00	41,032.00	42,315.00	38,619.00	43,417.00
ADOPTIONS	5,236.84	5,176.00	5,496.00	6,192.00	5,824.00
Total	88,714.84	53,853.50	61,766.00	58,859.00	65,709.00

Note: all figures have been remitted to the Animal Management Fund