

DESCRIPTION OF SERVICES

To perform duties and fulfill responsibilities of enforcing animal laws. To protect citizens, property, and domestic animals from harm.

OBJECTIVES

1. Reduce repeat nuisance complaints.
2. Provide a safe and humane facility.
3. Carry out a program of rabies prevention through enforcement and education.

BUDGET SUMMARY

	FY 10 <u>Adopted</u>	FY 11 <u>Proposed</u>	FY 12 <u>Proposed</u>
Personnel	\$ 144,019	\$ 136,165	\$ 136,995
Operating	55,657	52,331	52,882
Capital	500	350	350
Billing to Users	<u>(18,000)</u>	<u>(18,000)</u>	<u>(18,000)</u>
Total	<u>\$ 182,176</u>	<u>\$ 170,846</u>	<u>\$ 172,227</u>

PERSONNEL

Full-time Personnel	2	2	2
Part-time Personnel	1	0	0

PERFORMANCE MEASURES

	FY 09 <u>Actual</u>	FY 10 <u>Proposed</u>	FY 11 <u>Projected</u>	FY 12 <u>Projected</u>
Requests for Service	3,162	2,800	3,000	3,050
Animals Impounded	558	550	560	565
% Dog license compliance	100%	>75%	>75%	>75%

BUDGET COMMENTS

This budget includes the elimination of one part-time Animal Control Officer position and the addition of temporary hours. This budget also provides for level funding for an estimated share of expenses for the Heritage Humane Society, based on the County's contract for shared space.