

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

SERVICE AREAS

1. **Patrol:** To increase awareness of Animal Control services through visibility.
2. **Animal Impoundment:** To provide a safe and humane facility.
3. **Dog Licenses:** To carry out a program of rabies prevention through enforcement and education.

BUDGET SUMMARY

| | FY 96 | FY 97 |
|----------------------------|------------------------|-------------------------|
| | <u>Budget</u> | <u>Budget</u> |
| Personnel | \$77,618 | \$82,457 |
| Operating | 13,389 | 10,906 |
| Capital | 14,800 | 18,200 |
| Received from Williamsburg | <u>(9,500)</u> | <u>(10,034)</u> |
| Total | <u><u>\$96,307</u></u> | <u><u>\$101,529</u></u> |

WORKLOAD INDICATORS

| | FY 94 | FY 95 | FY 96 |
|-------------------|---------------|---------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> |
| Service Calls | 2,622 | 2,572 | 2,700 |
| Summons Served | 62 | 67 | 70 |
| Animals Impounded | 944 | 931 | 1,100 |
| Animals Adopted | 479 | 548 | 800 |

PERSONNEL

| | | |
|---------------------|---|---|
| Full-time Personnel | 2 | 2 |
| Part-time Personnel | 0 | 0 |

BUDGET COMMENTS

This budget continues the current level of service for the animal control function with overall costs increasing 5.4 percent over FY 96. The City of Williamsburg provides some reimbursement to the County based on the County's provision of animal control services to the City. The budget increase is attributable to an increase in hours and service calls.