

DESCRIPTION OF SERVICES

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

GOALS

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 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 82,457	\$ 82,732
Operating	10,906	14,019
Capital	18,200	2,800
Received from Williamsburg	(10,034)	(10,034)
Total	<u>\$ 101,529</u>	<u>\$ 89,517</u>

WORKLOAD INDICATORS

	FY 95	FY 96	FY 97
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Requests for Service	2,572	2,675	2,800
Summons Served	67	55	60
Animals Impounded	931	1,179	1,000
Animals Adopted	548	731	600

PERSONNEL

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

BUDGET COMMENTS

This budget continues the current level of service for the animal control function with overall costs declining by 11.8 percent over FY 1997. The City of Williamsburg provides reimbursement to the County based on the County's provision of animal control services to the City. The budget decline is attributable to a decline in capital costs. A long-time part-time temporary employee is proposed as a new permanent part-time position.