

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

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	\$165,740	\$161,819	\$162,162
Operating	20,700	58,854	59,559
Capital	18,426	1,600	600
Billing to Users	(18,000)	(18,000)	(18,000)
Total	<u>\$186,866</u>	<u>\$204,273</u>	<u>\$204,321</u>

PERSONNEL

Full-time Personnel	3	3	3
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PERFORMANCE MEASURES

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Requests for Service	2,806	2,697	2,750	2,750
Animals Impounded	530	491	500	520
% Dog license compliance - New measure	N/A	N/A	N/A	75%

BUDGET COMMENTS

This budget provides for an estimated share of expenses for the Heritage Humane Society, based on the County's contract for shared space.