

Animal Care and Regulation

2009/10 Proposed Budget	\$ 5,660,532
Revenue	\$1,962,256
General Fund Allocation	\$3,698,276

Included within the General Fund allocation is \$1,653,628
for the debt service payment on the new facility.

Total Reductions \$893,126

- **Services & Supplies** \$199,500
 - Reduced vehicles from 20 to 11

- **Other Charges** \$ 14,000

- **Personnel** \$679,626
 - 7 Animal Control Officers
 - 2 Senior Animal Control Officers
 - 1 Office Assistant
 - 3 Animal Care Attendants
 - Executive Secretary to 4/5 time

(Combined with mid-year reductions the Department will experience an overall staff reduction of 19.2 positions from 08/09 to 09/10 budget)

Field Services Program Impact

- During high call volume times, only high priority calls will be dispatched.
- Officers will not respond to nuisance calls (loose owned animals or barking complaints).
- Priority calls will have increased response times placing the public and animals at risk.
- We will no longer be proactive with dangerous dog investigations. Only the most severe cases will be taken to a hearing.
- Enforcement of licensing will be reduced, resulting in revenue loss.
- Dead animal removal from public property will continue, but response times will increase by a third.
- Dead animal and wildlife removal from private property will be eliminated.
- Weekend, evenings and holiday staffing levels will be reduced, allowing response only to confirmed emergencies.

Kennel Program Impact

- Foster and Rescue programs will be reduced; euthanasia rates will increase.
- Fewer spay neuter surgeries will be done resulting in adopted animals staying longer in the shelter or being sent to outside clinics which will reduce revenue.

**Staff reductions at the time we move into the new, much larger shelter will impact our ability to clean and care for shelter animals and to increase animal adoptions. The full impact of these reductions can not be fully anticipated at this time.