

Department Name: Animal Care and Regulation

Option 3:

Total General Fund Reductions: \$55,440 FTE: 0.0

Program Title: Animal Care and Regulation

Reduction:

| Total General Fund Allocation | Reduction | Revised General Fund Reduction | % Reduced | Revenue Offset | Reduction In FTE's | % Reduced |
|-------------------------------|-----------|--------------------------------|-----------|----------------|--------------------|-----------|
| 3,342,421 | \$55,440 | \$3,286,981 | 1.7% | \$55,440 | 0 | 0% |

Source of New Revenue: Transfer of flexible funds previously budgeted to fund County Engineering, Development Streamlining Activities.

Impacts: The ongoing work with the building community, to streamline the development application process, will be delayed.

The results of the Citygate Associates' Audit of the Departments of Planning & Community Development and Environmental Review & Assessment were presented to the Board in May 2008. The report included 99 separate improvement recommendations to streamline development services. Key audit recommendations will be impacted as a result of this fund transfer, including the elimination of project managers for entitlement projects, elimination of training for development services' staff, and delays in website improvements.