

# Animal Control

## DESCRIPTION

Hanover County Animal Control is responsible for providing the public safety and health of the community by enforcing both county and state animal laws. Hanover County Animal Control directly assists all other local and state public safety, health, and Law Enforcement agencies to protect and serve the citizen's of Hanover County, their pets and livestock, while promoting humane care and treatment of all animals within the County. Animal Pound Facility functions also include coordinating information for missing animals, placement of unwanted animals, specialized care and security of impounded animals, assisting citizens and visitors with various animal related problems, quarantine and preparation for testing of animals involved with possible exposure to rabies, and collection of fees associated with the various facility and departmental functions.

## GOALS AND OBJECTIVES

- Increase citizen and pet participation in County Rabies Vaccination Clinics;
- Increase dog license sales and compliance;
- Expand community and school system education programs;
- Improve compliance and administration of animal sterilization program; and
- Improve Animal Control Employee in-service training and education.

## SERVICE LEVELS

	<b>FY04</b>	<b>FY04</b>	<b>FY05</b>	<b>FY05</b>	<b>FY06</b>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$7.05	\$6.82	\$7.37		\$ 8.36
Animal Control Service Calls	8,879	9,444	8,879	9,481	9,765
Total Animals Handled	7,908	7,228	8,000	8,145	8,200
Total Animals Redeemed to Owner or placed	1,494	1,401	1,500	1,519	1,564
Licensed dogs	15,902	13,791	10,051	16,379	16,870
Animal Attack reports	314	320	333	350	355
Positive rabies exposure reports	17	6	15	7	15
Summons/Warrants issued	600	740	636	650	700
Lost and found reports	708	857	738	804	820

## BUDGET HIGHLIGHTS

### FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs along with the addition of a part-time Kennel Attendant. Operating expenditures increased due to vehicle maintenance, telecommunications, and replacement computers. The capital outlay includes funding for a vehicle replacement and an animal transport unit.

### FY06

Salaries and fringe benefits increased due to continued higher health insurance costs as well as the addition of an animal control officer. Capital outlay includes a replacement vehicle and a vehicle for the new position.

# Animal Control

## BUDGET SUMMARY

### Expenditures

	<b>FY04 Budget</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Budget</b>	<b>Percent Change</b>
<b>Animal Control</b>					
Salaries and Fringe Benefits	\$ 499,150	\$ 468,291	\$ 530,794	\$ 597,911	12.6%
Operating Expenditures	130,933	140,277	145,028	149,598	3.2%
Capital Outlay	31,684	31,296	30,000	68,000	126.7%
<b>TOTAL EXPENDITURES</b>	<b>\$ 661,767</b>	<b>\$ 639,864</b>	<b>\$ 705,822</b>	<b>\$ 815,509</b>	<b>15.5%</b>

### Revenue

Animal Licenses	\$ 67,000	\$ 64,266	\$ 70,000	\$ 68,000	-2.9%
Animal Adoption Fees	10,000	18,440	21,000	20,000	-4.8%
Boarding Fees	24,000	19,439	25,000	20,000	-20.0%
<b>Total Department Generated Revenue</b>	<b>\$ 101,000</b>	<b>\$ 102,145</b>	<b>\$ 116,000</b>	<b>\$ 108,000</b>	<b>-6.9%</b>
Generated Revenue Percent of Budget	15.3%	16.0%	16.4%	13.2%	

### **Other General Fund Revenue**

<b>Other General Fund Revenue</b>	<b>\$ 560,767</b>	<b>\$ 537,719</b>	<b>\$ 589,822</b>	<b>\$ 707,509</b>	<b>20.0%</b>
Other General Fund Percent of Budget	84.7%	84.0%	83.6%	86.8%	

Full-time Positions	12	12	12	13	8.3%
Part-time Positions	-	-	1	1	0.0%
Full-time Equivalents	12.0	12.0	12.5	13.5	8.0%

## FUTURE FUNDING ISSUES

### Expenditures

	<b>FY07 Plan</b>	<b>FY08 Plan</b>	<b>FY09 Plan</b>	<b>FY10 Plan</b>
Salaries and Fringe Benefits	\$ 623,023	\$ 682,177	\$ 710,828	\$ 740,683
Operating Expenditures	153,712	159,939	164,338	168,857
Capital Outlay	-	-	-	-
<b>TOTAL</b>	<b>\$ 776,735</b>	<b>\$ 842,116</b>	<b>\$ 875,166</b>	<b>\$ 909,540</b>

### Revenue

Animal Licenses	\$ 70,000	\$ 72,000	\$ 74,000	\$ 76,000
Animal Adoption Fees	21,000	22,000	23,000	24,000
Boarding Fees	21,000	22,000	23,000	24,000
<b>Total Department Generated Revenue</b>	<b>\$ 112,000</b>	<b>\$ 116,000</b>	<b>\$ 120,000</b>	<b>\$ 124,000</b>
Generated Revenue Percent of Budget	14.4%	13.8%	13.7%	13.6%

### **Other General Fund Revenue**

<b>Other General Fund Revenue</b>	<b>\$ 664,735</b>	<b>\$ 726,116</b>	<b>\$ 755,166</b>	<b>\$ 785,540</b>
Other General Fund Percent of Budget	85.6%	86.2%	86.3%	86.4%

Full-time Positions	13	14	14	14
Part-time Positions	1	1	1	1
Full-time Equivalents	13.5	14.5	14.5	14.5

The budget includes funding for a Vet Technician in FY08.