

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 citizens of Hanover County, their pets and livestock, while promoting humane care and treatment of all animals within the County. The 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 various facility and departmental functions. The Pound Facility currently has 144 kennels with an average daily capacity of ninety percent.

BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Expenditures					
Personnel	\$ 593,353	\$ 663,200	\$ 729,650	10.0%	\$ 756,574
Operating	215,852	212,547	214,797	1.1%	221,241
Capital	26,706	57,000	82,000	43.9%	29,680
Total Expenditures	\$ 835,911	\$ 932,747	\$ 1,026,447	10.0%	\$ 1,007,495
Revenues					
Intergovernmental Revenue	\$ 2,942	\$ 2,000	\$ 2,000	0.0%	\$ 2,000
Other Revenue	128,248	115,000	114,000	(0.9%)	118,000
General Fund Revenue	704,721	815,747	910,447	11.6%	887,495
Total Revenue	\$ 835,911	\$ 932,747	\$ 1,026,447	10.0%	\$ 1,007,495
Generated Revenue Percent	15.7%	12.5%	11.3%		11.9%
General Fund Percent	84.3%	87.5%	88.7%		88.1%
Full-time Positions	13	14	15	7.1%	15
Part-time Positions	1	-	-	0.0%	-
Full-time Equivalents	13.5	14.0	15.0	7.1%	15.0

BUDGET HIGHLIGHTS

FY08 budget provides funds for a new kennel attendant supervisor position as well as benchmarking one position. Capital outlay

includes funds for management software and two replacement vehicles. In FY09 funds are provided for facility improvements.

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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

	FY06 <u>Actual</u>	FY07 <u>Budget</u>	FY07 <u>Forecast</u>	FY08 <u>Budget</u>
Per capita cost of operating department	\$8.57	\$9.41	\$9.41	\$10.20
Animal Control Service Calls	11,449	10,360	11,506	11,563
Total Animals Handled	6,581	10,000	10,050	11,550
Total Animals Redeemed to Owner or placed	1,928	2,826	2,840	2,854
Licensed dogs	11,396	20,000	12,300	13,046
Animal Attack reports	330	370	410	450
Positive rabies exposure reports	20	15	25	30
Summons/Warrants issued	990	1,300	1,306	1,312
Lost and found reports	808	880	900	920