

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

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Expenditures					
Personnel	\$ 621,379	\$ 729,650	\$ 779,728	6.9%	\$ 811,804
Operating	242,135	214,797	233,951	8.9%	240,970
Capital	75,827	82,000	103,000	25.6%	-
Total Expenditures	\$ 939,341	\$ 1,026,447	\$ 1,116,679	8.8%	\$ 1,052,774
Revenues					
Intergovernmental Revenue	\$ 2,564	\$ 2,000	\$ -	(100.0%)	\$ -
Other Revenue	127,391	114,000	153,000	34.2%	228,000
General Fund Revenue	809,386	910,447	963,679	5.8%	824,774
Total Revenue	\$ 939,341	\$ 1,026,447	\$ 1,116,679	8.8%	\$ 1,052,774
Generated Revenue Percent	13.8%	11.3%	13.7%		21.7%
General Fund Percent	86.2%	88.7%	86.3%		78.3%
Full-time Positions	14	15	15	0.0%	15
Full-time Equivalents	14.0	15.0	15.0	0.0%	15.0

BUDGET HIGHLIGHTS

The budget includes the replacement of two vehicles and an incinerator. The increase in personnel is due to nine positions being benchmarked. The increase in operating is due in large part to increased cost of fuel and

maintenance service contract for management software purchased in FY08. The total budget increase for this office is proposed to be offset with an increase to the animal control adoption fees from \$40 to \$50.

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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

	FY07 <u>Actual</u>	FY08 <u>Budget</u>	FY08 <u>Forecast</u>	FY09 <u>Budget</u>
Per capita cost of operating department	\$9.47	\$10.19	\$10.19	\$10.92
Animal Control Service Calls	10,180	11,563	11,563	13,875
Total Animals Handled*	6,465	11,550	11,550	9,051
Total Animals Redeemed to Owner or placed	1,809	2,854	2,854	2,164
Licensed dogs	15,136	13,046	13,046	13,700
Animal Attack reports	400	450	450	495
Positive rabies exposure reports	30	30	30	30
Summons/Warrants issued*	397	1,312	1,312	700
Lost and found reports	1,000	920	920	1,012

* The lowered numbers for 2007 are due to vacancies and training new officers.