

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
- Improve Animal Control Employee in-service training and education

SERVICE LEVELS

	FY03	FY03	FY04	FY04	FY05
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$6.80	\$6.97	\$6.88		\$ 7.16
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

FY04

The increase in salaries and fringe benefits is primarily due to the reclassification of an Animal Control Officer position to a Field Supervisor in FY03. The capital outlay category contains funds for a replacement vehicle.

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.

Animal Control

BUDGET SUMMARY

Expenditures

	FY03 Budget	FY03 Actual	FY04 Budget	FY05 Budget	Percent Change
Animal Control					
Salaries and Fringe Benefits	\$ 473,677	\$ 480,625	\$ 499,150	\$ 530,794	6.3%
Operating Expenditures	127,622	136,311	130,933	145,028	10.8%
Capital Outlay	37,000	37,042	31,684	30,000	-5.3%
TOTAL EXPENDITURES	\$ 638,299	\$ 653,978	\$ 661,767	\$ 705,822	6.7%

Revenue

Animal Licenses	\$ 61,000	\$ 61,055	\$ 67,000	\$ 70,000	4.5%
Animal Adoption Fees	-	-	10,000	21,000	110.0%
Boarding Fees	23,000	18,731	24,000	25,000	4.2%
Total Department Generated Revenue	\$ 84,000	\$ 79,786	\$ 101,000	\$ 116,000	14.9%
Generated Revenue Percent of Budget	13.2%	12.2%	15.3%	16.4%	

Other General Fund Revenue

	\$ 554,299	\$ 574,192	\$ 560,767	\$ 589,822	5.2%
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Other General Fund Percent of Budget

Full-time Positions	12	12	12	12	0.0%
Part-time Positions	-	-	-	1	100.0%
Full-time Equivalents	12.0	12.0	12.0	12.5	4.2%

FUTURE FUNDING ISSUES

Expenditures

	FY06 Plan	FY07 Plan	FY08 Plan	FY09 Plan
Salaries and Fringe Benefits	\$ 577,088	\$ 601,326	\$ 659,877	\$ 687,592
Operating Expenditures	147,922	151,916	156,018	160,230
Capital Outlay	34,000	34,000	79,000	17,000
TOTAL	\$ 759,010	\$ 787,241	\$ 894,895	\$ 864,822

Revenue

Animal Licenses	\$ 73,000	\$ 76,000	\$ 79,000	\$ 82,000
Animal Adoption Fees	22,000	23,000	24,000	25,000
Boarding Fees	26,000	27,000	28,000	29,000
Total Department Generated Revenue	\$ 121,000	\$ 126,000	\$ 131,000	\$ 136,000
Generated Revenue Percent of Budget	15.9%	16.0%	14.6%	15.7%

Other General Fund Revenue

	\$ 638,010	\$ 661,241	\$ 763,895	\$ 728,822
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Other General Fund Percent of Budget

Full-time Positions	13.0	13.0	14.0	14.0
Part-time Positions	1.0	1.0	1.0	1.0
Full-time Equivalents	13.5	13.5	14.5	14.5

The budget includes funding for an Vet Technician in FY06 and an Animal Control Officer in FY08. The capital outlay includes replacement vehicles in each year.