

## Animal Control

### DESCRIPTION

Hanover County Animal Control is responsible for providing for 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 145 kennels with an average daily capacity of ninety percent.

### BUDGET SUMMARY

	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>	<b>FY11 to FY12</b>	<b>FY13 Plan</b>
<b>Expenditures</b>					
Personnel	\$ 704,393	\$ 733,696	\$ 745,192	1.6%	\$ 756,254
Operating	244,601	232,366	222,727	(4.1%)	222,727
Capital	123,463	51,858	-	(100.0%)	-
<b>Total Expenditures</b>	<b>\$ 1,072,456</b>	<b>\$ 1,017,920</b>	<b>\$ 967,919</b>	<b>(4.9%)</b>	<b>\$ 978,981</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$ 4,046	\$ -	\$ -	0.0%	\$ -
Other Revenue	150,110	154,000	143,000	(7.1%)	149,000
General Fund Revenue	918,299	863,920	824,919	(4.5%)	829,981
<b>Total Revenue</b>	<b>\$ 1,072,456</b>	<b>\$ 1,017,920</b>	<b>\$ 967,919</b>	<b>(4.9%)</b>	<b>\$ 978,981</b>
Generated Revenue Percent	14.4%	15.1%	14.8%		15.2%
General Fund Percent	85.6%	84.9%	85.2%		84.8%
Full-time Positions	15	15	15	0.0%	15
Full-time Equivalents	15.0	15.0	15.0	0.0%	15.0

### BUDGET HIGHLIGHTS

The FY12 budget for Animal Control is relatively flat; the operational budget is flat in terms of service level impacts to the department but does show a decrease based on the cost of labor being removed from the vehicle maintenance line as a result of Fleet

Services moving to the General Fund. The capital line items also show a 100% decrease but an FY11 midyear budget amendment provided for those requested funds.

## Animal Control

### 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

	FY10 <u>Actual</u>	FY11 <u>Budget</u>	FY11 <u>Forecast</u>	FY12 <u>Budget</u>
Per capita cost of operating department	\$10.74	\$10.08	\$10.08	\$9.41
Animal Control Service Calls	10,396	13,000	8,500	9,000
Total Animals Handled	6,507	7,000	7,500	8,000
Total Animals Redeemed to Owner or placed	1,440	3,000	2,000	3,000
Licensed dogs	19,327	18,000	20,000	19,000
Animal Attack reports	422	550	500	550
Positive rabies exposure reports	26	30	25	30
Summons/Warrants issued	1,136	800	800	800
Lost and found reports	1,232	1,000	1,200	1,200