

ANIMAL SHELTER

Animal Shelter

Agency Position Summary

19 Regular Positions / 19.0 Regular Staff Years

Position Detail Information

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1	Director
1	Supervisory Clerk
1	Volunteer Services Coordinator
5	Clerical Specialists
2	Animal Caretakers II
9	Animal Caretakers I
19	Positions
19.0	Staff Years

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Agency Mission

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized, as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for animals in the County.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	19/ 19	19/ 19	19/ 19	19/ 19
Expenditures:					
Personnel Services	\$581,401	\$674,324	\$608,158	\$699,538	\$706,490
Operating Expenses	107,054	176,316	226,314	335,841	334,979
Capital Equipment	0	0	0	0	0
Total Expenditures	\$688,455	\$850,640	\$834,472	\$1,035,379	\$1,041,469
Income:					
Sale of Dog Licenses	\$234,833	\$242,744	\$242,744	\$242,744	\$242,744
Shelter Fees	89,945	94,098	94,098	95,980	95,980
Total Income	\$324,778	\$336,842	\$336,842	\$338,724	\$338,724
Net Cost to the County	\$363,677	\$513,798	\$497,630	\$696,655	\$702,745

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$6,952 to the Animal Shelter.
- A decrease of \$862 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$862 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$16,168 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Animal Shelter will continue to provide humane care, food and temporary shelter for approximately 8,000 animals each year. Local veterinarians, at Shelter expense, treat injured stray animals. Medical

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treatment, as prescribed by the veterinarians, is continued by Animal Caretakers when the animal is returned to the Shelter. Animal Caretakers also provide daily care in the form of cleaning kennels, and feeding and grooming pets. Caretakers also humanely euthanize animals that have not been adopted, are too sick or injured to survive, have been released by their owner for euthanasia, or as directed by a court order.

The Animal Shelter is open Tuesday through Saturday at which time Reception Desk staff interact with approximately 200 citizens per day in person, handle an additional 200 phone calls a day concerning lost and found inquiries, and initiate approximately 20 adoptions or redemptions each day. Additionally, they sell approximately 4,000 dog licenses, and conduct over \$200,000 in cash transactions each year.

Key Accomplishments

- ◆ Implemented a program with the Chantilly Academy Animal Technology Class that involves students grooming Shelter pets to improve their chance for adoption.
- ◆ Passed two State Veterinarian inspections conducted during FY 2000.
- ◆ Published the first Animal Shelter Newsletter in February 2000.
- ◆ Participated in the pilot Animal Service Committee formed by the Council of Governments.
- ◆ Conducted "Tag Day" sales of County dog licenses at three locations in April 2000.
- ◆ Hosted the "Animal Shelter Open House" with the cooperation of the Chantilly Academy, Pender Veterinary Clinic, and a professional dog trainer.
- ◆ Promoted and staffed five rabies clinics where over 300 animals were vaccinated for rabies.

FY 2002 Initiatives

- ◆ Expand outreach programs that will help educate citizens on animal matters.
- ◆ Improve the Animal Shelter website to promote animal adoptions and redemptions.
- ◆ Expand the Animal Shelter Newsletter to at least three publications per year.
- ◆ Establish a formal Volunteer Program.
- ◆ Expand the current Spay/Neuter Program to include animals in the community.
- ◆ Continue to promote dog licensing by doing off site sales when possible.
- ◆ Expand the current five rabies clinics each year to include at least one per year in the southeastern portion of the County.
- ◆ Seek ways to involve citizens in Shelter activities as a means of promoting programs in the community.

Performance Measurement Results

Adoption surveys were very positive, with an approval rating of 98 percent. The Shelter had an adoption rate of 34.4 percent and a redemption rate of 23.4 percent in FY 2000. These rates are among the highest of any local jurisdiction. The Shelter will continue to actively promote the adoption and redemption of Shelter pets through the use of the website, newsletter, and the "Adopt A Pet" program on Cable television.

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Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$25,214 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$134,925 in Operating Expenses primarily due to an increase of \$133,201 in Department of Vehicle Services charges based on anticipated charges for maintenance costs.
- ◆ An increase of \$24,600 in Operating Expenses is due to an increase of \$15,100 to support estimated contractual costs to send all euthanized animals to a crematory for disposal, as well as an increase of \$9,500 to remove the Shelter's outdated incinerator.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since the passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There have been no revisions to this agency since approval of the FY 2001 Adopted Budget Plan.

Objectives

- ◆ To achieve an adoption/redemption rate of at least 59.0 percent by increasing the number of adoptions and redemptions by 2.0 percent, from 4,079 to 4,161.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Adoptions	3,116	2,739	3,100 / 2,427	2,427	2,476
Redemptions	1,353	1,677	1,500 / 1,652	1,652	1,685
Total	4,469	4,416	4,600 / 4,079	4,079	4,161
Total animals impounded	5,729	7,150	7,300 / 7,050	6,980	6,980
Efficiency:					
Average shelter cost of adopted/redeemed animal per day ¹	NA	\$5.05	\$12.89 / \$12.29	\$13.67	\$13.93
Service Quality:					
Percentage of customers satisfied with adoption process ²	97.5%	NA	90.0% / 98.0%	98.0%	98.0%
Outcome:					
Adoption/Redemption rate ³	78%	62%	60% / 58%	58%	59%

¹ In FY 1999, the Animal Shelter was part of Agency 90, Police Department, and had a staff of 11/11.0 SYE positions. Since FY 1999, the staffing level has increased to 19/19.0 SYE positions. Therefore, beginning in FY 2000, Shelter costs are significantly increased.

² A customer satisfaction survey was not conducted in FY 1999, based on reorganization activities in this agency.

³ The total number of animals impounded includes animals that are redeemed, adopted, euthanized, dead on arrival, owner released, or wildlife released back into the wild.