



***Animal Protection
FY 2021
Departmental Budget***

Presentation to the
Board of Supervisors
February 18, 2020

Principal Functions

- Responds to all calls for service related to domestic animals 365 days per year.
- Enforce all animal welfare ordinances of Goochland County and the State of Virginia.
- Prevent the spread of rabies to humans and domestic animals.
- Maintain the Goochland Animal Shelter.
- Reunite lost animals with their owner(s).
- Find permanent homes for adoptable animals.



Animal Protection Goals & Objectives

- Continue to provide Public Safety services while striving to reduce response times.
- Continue to find forever homes for all adoptable animals entering the Animal Shelter.
- Continue to reduce the number of rabies incidents in domestic animals through education, law enforcement, and providing periodic low cost rabies clinics.
- New Animal Shelter & Adoption Center: Becoming operational in new facility Spring 2020.

Calls for Service

Overall Calls for Service have Increased Year to Year.

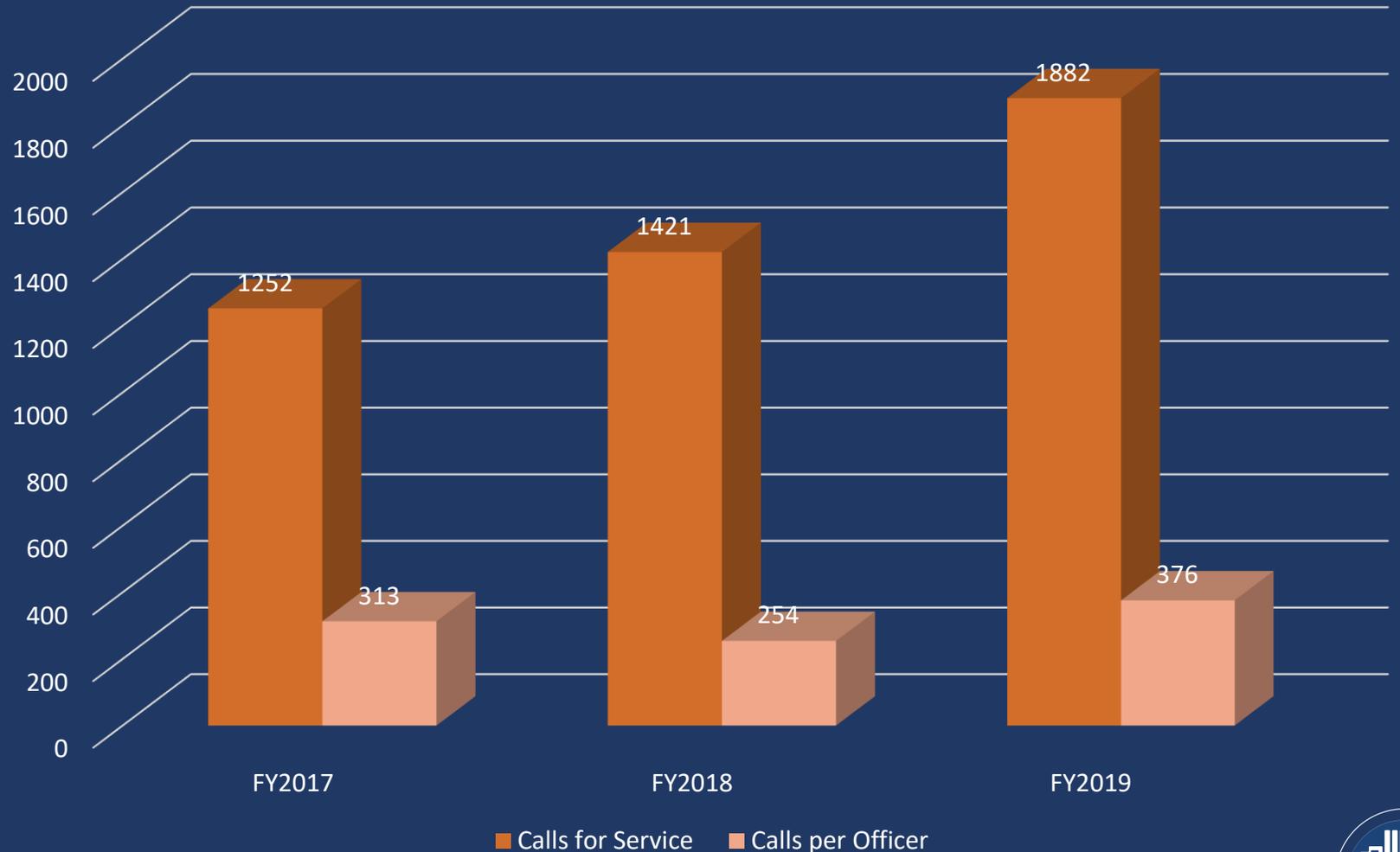
FY2018 – 13% Increase

FY2019 – 32% Increase

FY 2020 Trend is showing an increase over FY 19.

*Decrease in Calls per Officer in FY2018 was due to the hiring of an additional Officer.

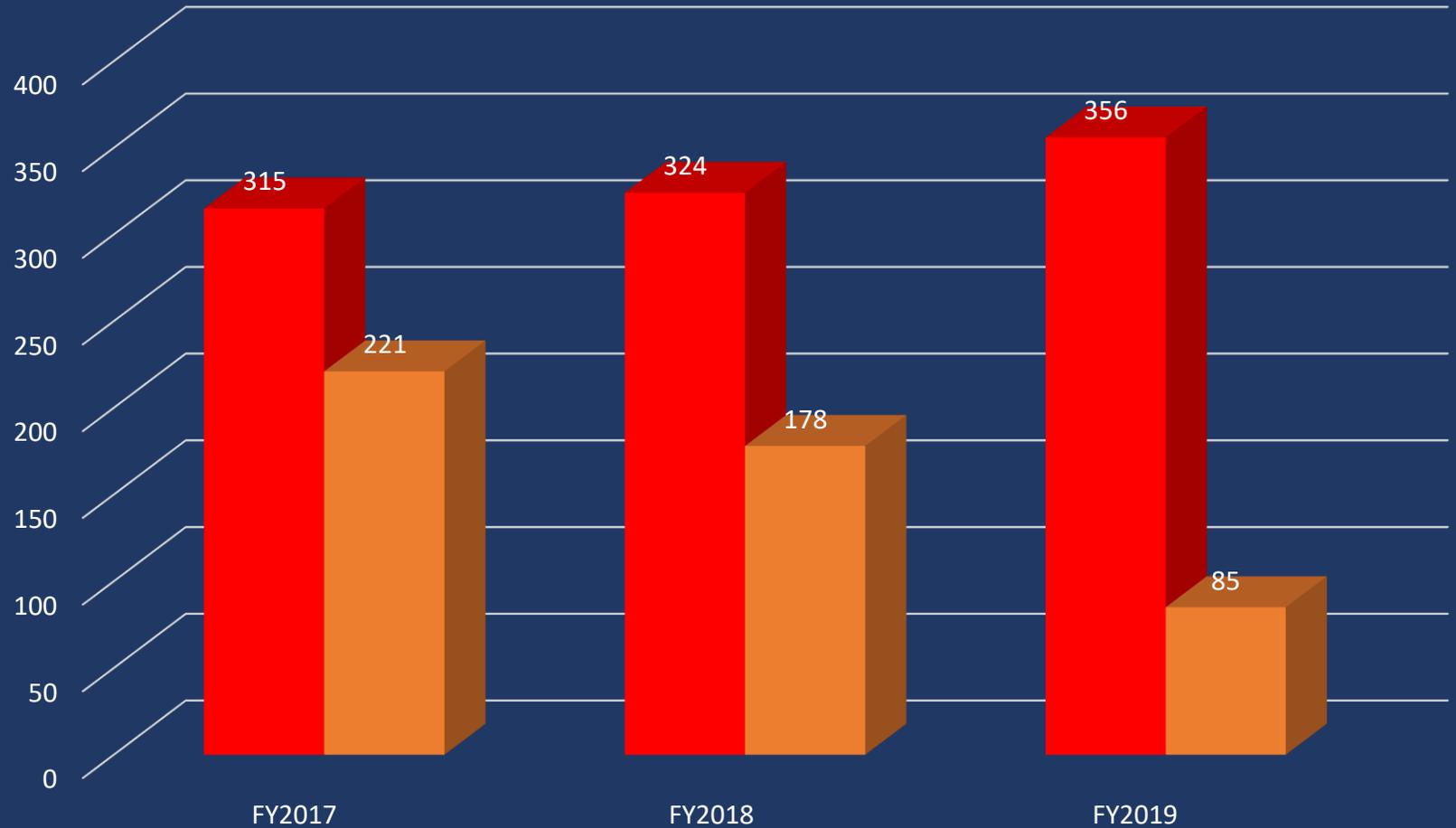
Since that time, call volumes have increased such that calls per officer are now at a greater level.



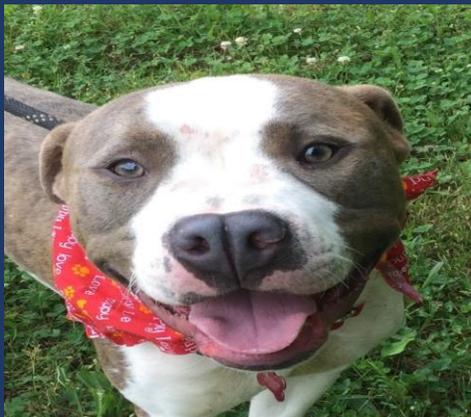
Animal Intake

■ Dog
■ Cat

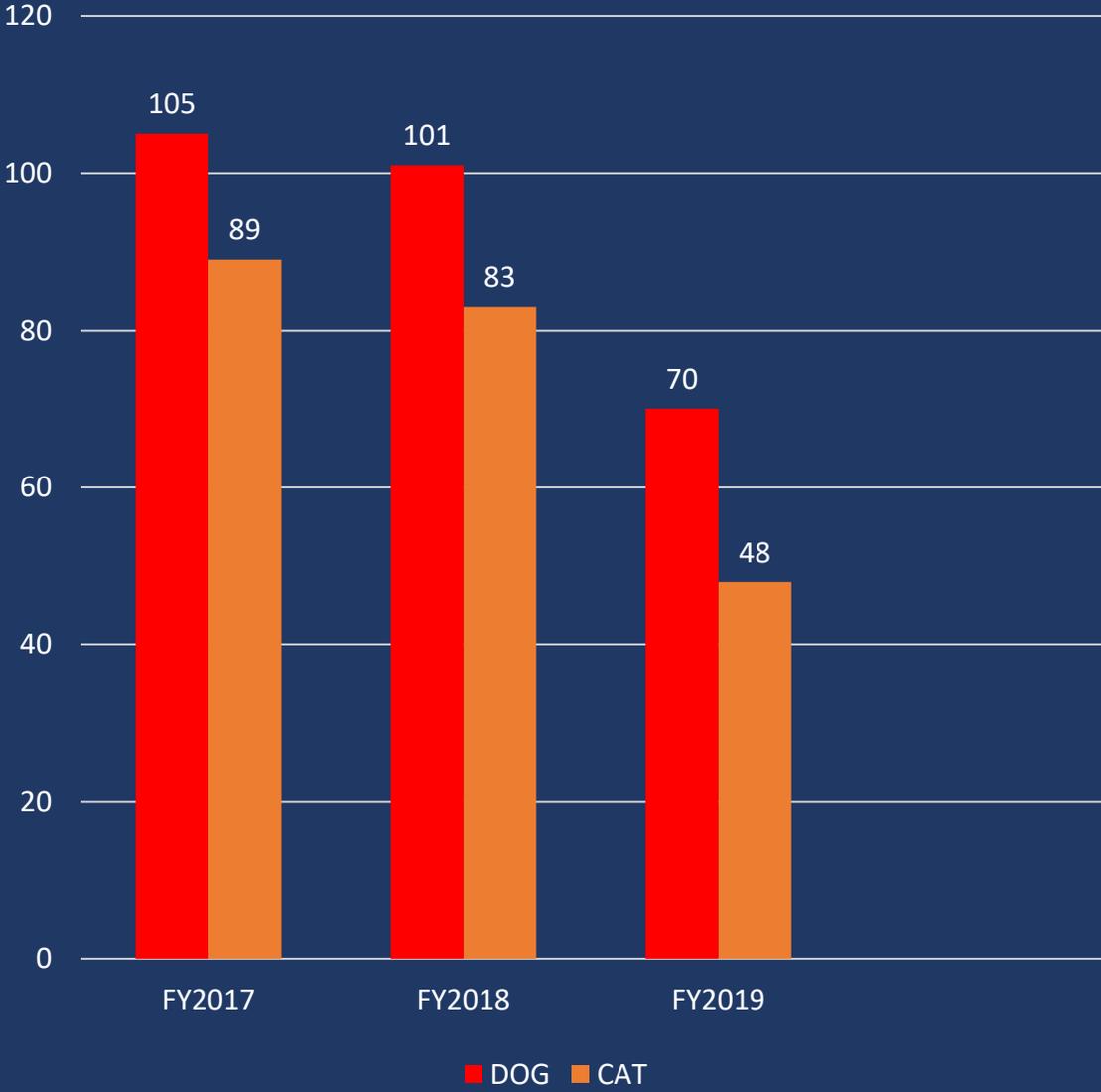
	FY2017	FY2018	FY2019
- Dogs	315	324	356
- Cats	221	178	85
- Total	536	502	441



* Dog intake increased. Cat intake decreased due to cage space limitations in the temporary Animal Shelter.



Animal Adoptions



Adoption total #/percentage

- Dogs
- Cats
- Total

FY2017	FY2018	FY2019
105 / 33%	101 / 31%	70 / 20%
89 / 40%	83 / 47%	48 / 56%
194 / 36%	184 / 37%	118 / 27%



Decrease in adoptions due to less people visiting the temporary facility.

It is anticipated that the new Animal Shelter and Adoption Center will increase overall adoption rates.



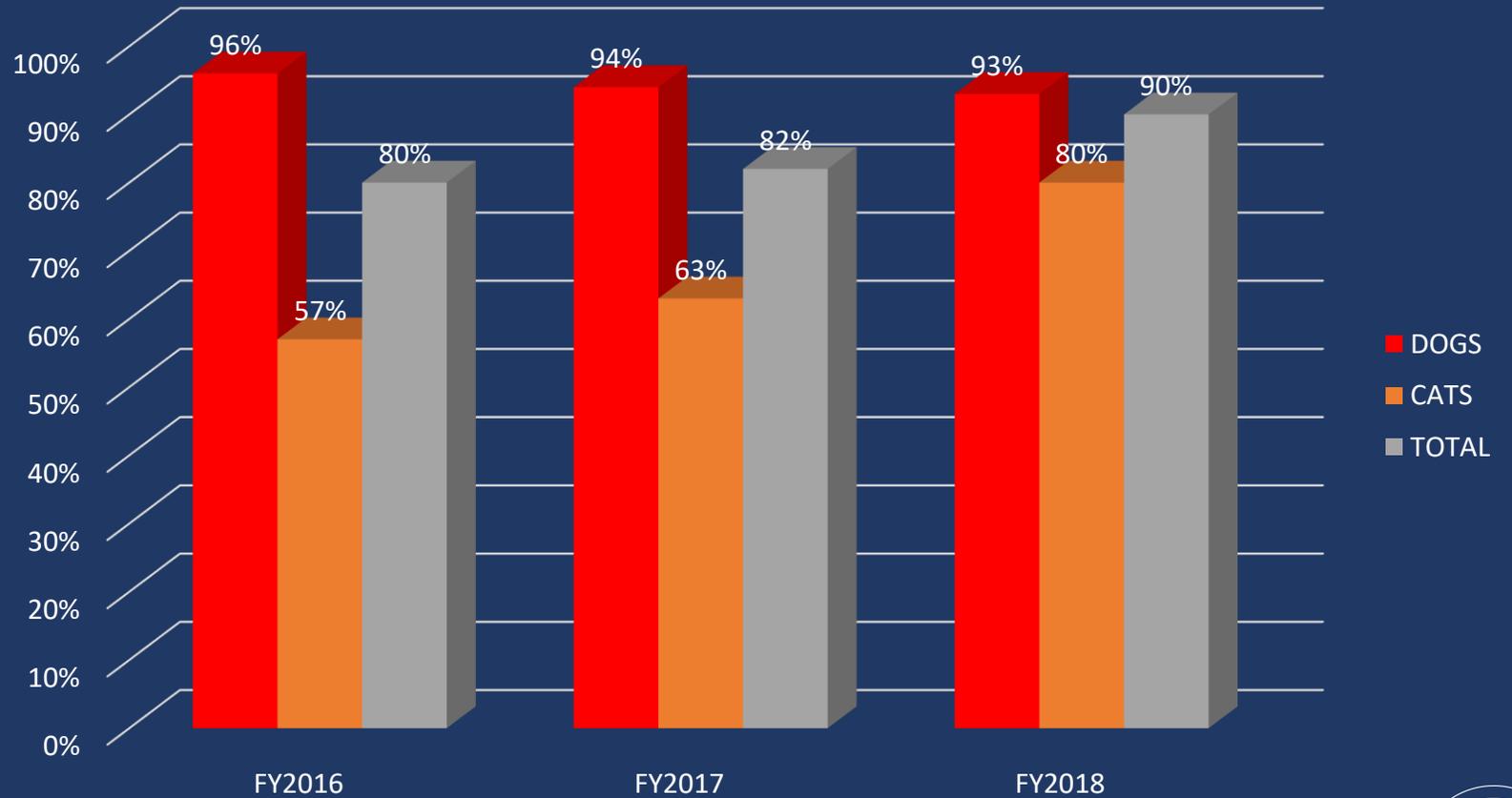
Save Rate Percentage



Save Rate Amount # / %

	FY2017	FY2018	FY2019
- Dogs	301/96%	303/94%	344/93%
- Cats	127/57%	113/63%	92/80%
- Total	428/80%	418/82%	418/90%

* Save Rate Percentages remained stable and in some cases have increased due to our partnerships with Private Animal Welfare Organizations and transfer of animals to these facilities.

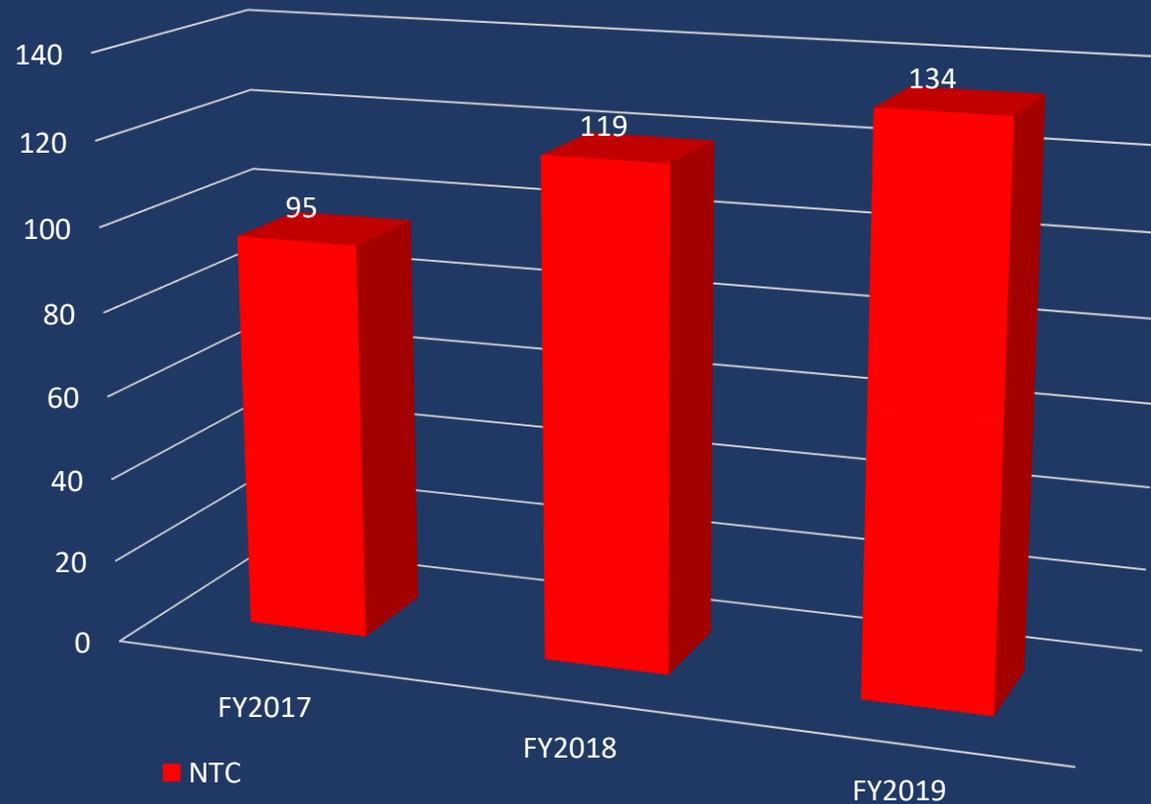


Enforcement Actions

Notice to Comply/Summons/Warrants

A combination of 43 summon/warrants were issued in FY2019.

Notice to Comply Actions increased by 12.6% from FY 18 to FY 19.



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Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 442,041	\$ 487,107	\$ 560,517	\$ 500,384	\$ 13,277	2.7%
Operating Costs	109,251	122,500	105,720	104,970	(17,530)	-14.3%
Total Expenditures	551,292	609,607	666,237	605,354	\$ (4,253)	-0.7%
Revenues	42,648	21,000	15,000	15,000		
Net County Funds	\$ 508,644	\$ 588,607	\$ 651,237	\$ 590,354		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	7	7	8	7
Part-time Positions	0	2	2	2



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Explanation of Changes FY20 to FY21

- Decrease in Operational Costs is due to the transfer of Electrical, Water/Sewer and Janitorial Supplies to General Services Budget.
- Slight increase in Personnel Costs is due to annual salary and benefit cost increases.



Future Outlook

- With an increase in residential growth, there is an expected increase in domestic animal populations.
- Citizens have an increased expectation of compliance with and enforcement of local animal ordinances.
- Anticipated increase in animal intake at the new Animal Shelter with additional space and improved conditions.
- Staffing, coordinating, and operating the new Animal Shelter and Adoption Center will be challenging.





QUESTIONS?