



RCACP Executive Committee Meeting

April 17, 2025

The Regional Center for Animal Care and Protection (RCACP) (<http://rcacp.org/>) serves the City of Roanoke, the Counties of Botetourt and Roanoke, and the Town of Vinton. It is an “open intake facility.” The Regional Center primarily handles stray animals picked up by the Animal Control Officers employed by the municipalities, but also accepts strays found, and animals owned, by citizens of the municipalities.

Mission Statement

To provide temporary shelter for stray, abandoned, and surrendered animals to return them to their owners or find them permanent suitable new homes. To provide cost-effective sheltering through a regional partnership to ensure the highest live release rate practical for our community.

Serving the Communities of



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Meeting Agenda

Regional Center for Animal Care and Protection (RCACP) Executive Committee

Noel C. Taylor (Roanoke City) Municipal Building
215 Church Avenue, Roanoke, VA 24011
Emergency Operations Center (Room 159)

April 17, 2025
11:00 AM

1. Meeting Call to Order Sam Roman, Acting Chairman
2. Roll Call Trinity Kaseke
3. Approval of minutes from January 16, 2025..... Sam Roman, Acting Chairman
4. Public Comments
5. Staffing Update Mike Warner, Interim Executive Director
6. Operations Mike Warner, Interim Executive Director
 - a. Y-T-D Statistics
 - b. Adoption Update
 - c. General Operations
 - d. Volunteer Program Update
 - e. Marketing Update
 - f. Grant Updates
7. New Business.....Trinity Kaseke
 - a. Grant Acceptance – Bissell Grant
8. Reports
 - a. Fiscal and Administrative Operations Committee.....Trinity Kaseke
 1. Report – Fiscal Committee Review Meetings
 2. Financial Reports as of March, 2025
 3. Fiscal Year 2026 Budget Proposal and Presentations
 - a. Employee of the Year
 - b. Recognition of Tony Zerrilla
 4. Fiscal Year 2026 Meeting Schedule Update
9. Adjournment Sam Roman, Acting Chairman

**Executive Committee
Regional Center for Animal Care and Protection
Roll Call Vote**

Roll Call	Executive Member	Title	Locality
	Mr. Roman (Sam)	\$ Deputy. City Manager	City of Roanoke
	Mr. Larrowe (Gary)	~ County Administrator	County of Botetourt
	Mr. Caywood (Richard)	County Administrator	County of Roanoke
	Mrs. Beemer (Jessica)	Assistant Director of Finance & Management Services	County of Roanoke
	Mrs. Lindsey (Margaret)	Director of Finance	City of Roanoke

\$ Acting Chairman
~ Chairman-Elect

MINUTES OF MEETING OF THE EXECUTIVE COMMITTEE OF THE REGIONAL CENTER FOR ANIMAL CARE AND PROTECTION HELD AT 9:00 A.M. ON THURSDAY, JANUARY 16, 2025. THE MEETING WAS HELD VIRTUALLY VIA MICROSOFT TEAMS.

MEMBERS PRESENT: Sam Roman – Chairman
Gary Larrowe – Vice Chairman
Jessica Beemer
Margaret Lindsey

MEMBERS ABSENT: Richard Caywood

OTHERS PRESENT: Katie Davis
Mike Warner
Melinda Rector
Paul Workman
Trinity Kaseke

Mr. Roman, Chairman, called the meeting to order at 9:03 a.m. and requested a roll call. Mr. Roman then called for a motion approving the meeting minutes of October 14, 2024. Mr. Larrowe made the motion for approval of the minutes and seconded by Ms. Lindsey, which was then approved by a voice vote by all members present.

Public Comments – None

Staffing Update – Mike Warner indicated they were fully staffed.

Operations

Mr. Warner noted that progress was being made with regard to the transport changes approved in the October meeting. As discussed, he met with Lt. Drake at Roanoke City and they were in support of the proposal as it would free up their field units. The program has not been implemented yet due to the weather. Mr. Warner also noted that they are still seeking a part-time person for this new program, and plan to do so in the next few weeks. The program now has support from all localities, and Mr. Warner expressed that once up and running, will help localities to keep units in the field, particularly for the counties involved.

Additionally, Mr. Warner indicated that RCACP has been working with the Roanoke County threat assessment team for approximately a month regarding an individual that had been arrested in November. The individual had cats and dogs that needed care during his incarceration. After the individual continued to not show for approximately 18 days, the animals were treated as strays, in which they were spayed/neutered and adopted. The individual came to the property and issued threats, both verbal and written, and a trespassing notice was issued. While options are still being evaluated on how to

best handle the situation, the threats do not yet meet state statute. RCACP continues to follow all safety protocols. Mr. Larrowe expressed sympathy for the situation.

Year-To-Date Statistics: Mr. Warner discussed RCACP statistics for the quarter ended December 31, 2024, which he noted was a good quarter. The live release rate did drop some due to the number of animals that did not meet their protocols for adoption, but the volume of animals has been high.

Adoption Update: Had a record number of adoptions of 308 for the quarter. This slowed after Christmas, which is typical.

General Operations: Changed over to a new software system (Shelter Buddies) in January and things are going well. Currently transitioning data from old software, and then will end use of the old system.

The upgrade of the incinerator was finished last week. Tests were run last night and today, and it should be fully operational by Monday. Mr. Warner noted that the company did a great job, and they are very pleased with the overall work.

Volunteer Program Update: This volunteer program has been greatly improved over time, and now organized as a nonprofit group (Friends of the RCACP). Last year, they were able to raise almost \$40k that was given to the shelter, which is used to find items not covered by the budget such as medical treatments and foster supplies. Ms. Beemer and Mr. Larrowe expressed appreciation for the work performed by the volunteer program and Ms. Rector.

Marketing Update: Mr. Warner expressed that have been busy, and that the Thursday adoption event is still very popular. These were not held over the Christmas holiday, but plan to continue these, though they may pause for continued bad weather. Still continuing with the WFXR Furry Friends events on Tuesday. RCACP has been invited to bring dogs to the Roanoke Rail Yard Dawgs hockey games in which the dogs showcased during half-time.

Grants Update: A vote is needed from the Board on the Bissel grant for \$130,000.

New Business - Mr. Larrowe made a motion to accept and appropriate the Bissel Grant funds of \$130,000, and Ms. Beemer seconded the motion. The motion was then approved by a voice vote by all members present. Mr. Roman thanked Mr. Warner and Ms. Rector for all their efforts to ensure the smooth operations of the organization.

Mr. Warner noted that the upcoming budget for RCACP is currently being worked on, with plans to have complete in the next few weeks, though there are a few anomalies that are not yet known regarding pay raises and insurance. Ms. Beemer confirmed that insurance and pay raise information is not yet known but is not anticipating a change to the existing insurance plan. It should be similar to current year, but possibly with a small rate increase.

Mr. Warner also expressed that they are caught up on a lot of capital programs. Due to this and having a new vet who is very pro-vaccine, they would like to incorporate a mobile trailer to facilitate traveling to localities when there are rabies scares. This would allow people to bring animals to mobile unit for vaccination. Would also like to potentially have free vaccines once a month. Mr. Warner noted that there are not many grants that would pay for the trailer or equipment, but there are many grants available for vaccines. A manufacture has been identified that would provide free vaccines if a clinic were set up. The anticipated cost of the mobile unit is \$190,000. Mr. Warner recommended that if it can't be purchased all at once due to budget constraints, he would request funding it over a two- or three-year period.

Mr. Larrowe and Mr. Roman gave support for the proposal. Mr. Warner mentioned it can overlap with community policing efforts by connecting citizens with the officers who would be present for these events.

Mr. Kaseke noted that Roanoke City has moved the Recommended Budget date to March 15th, and requested to have budget figures from RCACP by February. Mr. Warner expressed that it shouldn't be an issue.

Reports – Fiscal and Administrative Operations Committee

Report:

Mr. Kaseke indicated that things were steady with the budget. The year-over-year increase of revenues for the same period is \$358,000 for animal control and \$204,000 for operations, primarily due to increases in charges and services. Mr. Kaseke inquired about programs to reduce the financial burden for Roanoke City. Mr. Warner confirmed that he had spoken with Lt. Drake of Roanoke City and was optimistic about working together.

For the year-to-date expenses of \$1.4MM out of \$2.8MM budget, with approximately 50% expended. Increasing 32% compared to FY24 for the same time period, with a decrease in part-time expenses of 20%. There is also an increase in VRS of 27% compared to prior year due to being fully staffed. There is a decrease in fees for professional services of 74% from last year to this year, but increase in purchase services. Ms. Rector indicated that professional services last year was higher due to dog flu outbreak, which caused additional boarding. There is now a separate expenditure line to capture this. Professional services also includes for veterinarians to relieve staffed personnel and all other outsourced vet services for anything that can't be done in house. RCACP also dedicated \$10,000 to community spay and pet neuter project, of which \$4,000 has been expended.

Have an expenditure line now – dedicated \$10,000 of that budget for spay and neuter project, still have \$6,000 remaining. General office supplies and medical supplies increased, along with the purchase of more uniforms and animal supplies. Invested in the RCACP foster program, which increased by 93.9% from last year. Mr. Warner explained that the foster program is for animals that have medical needs that would be

better suited to the home. This serves as additional space without needing to expand building. Program has grown as more people get involved with the shelter. May have 80-90 dogs in foster during summer. Allows the shelter to keep euthanasia rates lower. Mr. Warner mentioned that many increases get imposed after the budget has been set, generally in the fall, which causes issues in complying with budgeted amounts. He aims to keep the budget low, and move money to cover overages where possible. Mr. Kaseke recommended moving funds from fees from professional services to supplies to cover potential overages.

Meeting schedule Update: Mr. budget meeting in person April 17th in person, discuss rotation of duties at April meeting.

With no further business to be conducted, the Executive Committee meeting was adjourned at 9:33 A.M.

Respectfully submitted,
Kathleen Davis
Recording Secretary.

Regional Center for Animal Care and Protection Operations Report for April 17th, 2025.

Statistics:

January	Beginning total: 149 animals. There were 187 intakes, and the total outcomes were 228. Live Release Rate Dogs, 87.57% Cats 91.53% Total live release reported to VDACS 88.60%
February	Beginning total: 108 animals. There were 216 intakes, and the total number of outcomes was 199. Live Release Rates Dogs, 89.00% Cats 91.00% Total live release reported to VDACS 90.00%
March	Beginning total of 149 animals. There were 187 intakes and a total of 226 outcomes. Live Release Rate Dogs, 87.57% Cats, 91.53% Total live release reported to VDACS 88.60%

Adoption Update:

January	68 Adoptions (14 Cats, 51 Dogs & 3 Other companion animals)
February	62 Adoptions (14 Cats, 46 Dogs & 2 Other companion animals)
March	68 Adoptions (14 Cats, 51 Dogs & 3 Other companion animals)

We had a total of 198 adoptions during this quarter.

General Operations:

1. New free run cat room open
2. Hallway floors sealed and painted

Volunteer Program and Friends of the RCACP Update:

- 1st quarter Community spay/neuter clinic (30 dogs & cats fixed by Mountain View Humane)
- Roxanne and Rinkus had Heartworm treatment completed
- Financially assisted a community member with the treatment of their dog at AOA
- Purchased slow feeder toys for the shelter
- Money donated to us by K9 Off Leash, we bought \$500 of pet food for the pet food pantry

Events

January 2025:

1/2 Fursday Thursday 3-7pm
1/4 Saturday RCACP Event 1-5pm
1/11 Saturday RCACP Event 1-5pm
1/12 Sunday Wash N Wag Event 11-3pm
1/16 Fursday Thursday 3-7pm
1/18 Saturday RCACP Event 1-5pm
1/23 Fursday Thursday 3-7pm
1/25 Saturday RCACP Event 1-5pm
1/30/25 Fursday Thursday 3-7pm

February 2025:

2/1 Saturday RCACP Event 1-5pm
2/6 Fursday Thursday 3-7pm
2/13 Fursday Thursday 3-7pm
2/15 Saturday Petco Event 11-3pm
2/15 Saturday Wash N Wag 11-2pm
2/20 Fursday Thursday 3-7pm
3/22 Saturday RCACP Event 1-5pm
2/27 Fursday Thursday 3-7pm

March 2025:

3/1 Saturday Petco Towne Sq Event 12-4pm
3/1 Saturday Petco Towers Event 12-4pm
3/6 Fursday Thursday 3-7pm
3/15 RND Coffee Vinton Block Party 12-6pm
3/20 Fursday Thursday 3-7pm
3/22 Saturday RCACP Event 1-5pm
3/22 100 Miler Mile dog walk with Roanoke City Parks
3/27 Fursday Thursday 3-7pm
3/29 Saturday RCACP Event 1-5pm

WFXR 2/4/25, 3/4/25

New Volunteers

New Volunteers added - 5

Hockey Games with Dogs and Volunteers 5-9pm

1/4,1/16, 1/17, 1/18, 1/24, 2/6, 2/7, 2/8, 3/1

Pet Food Pantry:

January - Families 139, Animals 486
February – Families 143, Animals 526
March – Families 134, Animals 467

Companies Volunteering

3/7/25 Yokohama Tire 19 Volunteers

Grants:

RCACP received a grant from the Bissell Foundation for the May empty shelter event for \$ 1640.00 (will need an approval vote)



**Fiscal and Administrative Operations Committee
April 10, 2025 @ 10:30 A.M.**

Members Present:

County of Roanoke:	Paul Workman
Botetourt County:	Katie Davis
RCACP:	Mike Warner Melinda Rector

Members Absent:

City of Roanoke:	Trinity Kaseke
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Agenda

1. FY 24 Budget
2. FY 25 Budget
3. Shelter Operations
4. Statistics Report
5. Staffing Report
6. Preparing for the April Business Meeting
7. New Business or Reports



County of Roanoke
Revenue & Expenditures Budget to Actual
For the Nine Months Ending Monday, March 31, 2025
C95 - Reg Ctr for Animal Control

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Account	Description	Budget	Actual	Outstanding Encumbrances	Budget vs Actual
Revenues					
015100	Interest Income on Investments	2,500.00	17,248.39		(14,748.39)
016402	Adoption Fees	1,000.00	880.00		120.00
016904	Insurance Withholdings		23,393.98		(23,393.98)
016905	Insurance Benefits		125,042.04		(125,042.04)
016906	Roanoke City - Charges for Services	2,063,859.00	1,555,007.53		508,851.47
016907	Roanoke County - Charges for Services	730,289.00	550,233.78		180,055.22
016912	Botetourt County - Charges for Services	381,020.00	287,078.28		93,941.72
018102	Donations	12,460.00	13,393.75		(933.75)
019200	Recovered Costs		5,317.80		(5,317.80)
040929	Beginning Balance	690,160.97			690,160.97
040980	Transfer from Reserves	15,127.28	15,127.28		
	Total Revenue	3,896,416.25	2,592,722.83		1,303,693.42
Expenditures					
101010	Regular	1,156,759.00	836,159.07		320,599.93
101015	Overtime	36,000.00	34,531.92		1,468.08
101020	Part-Time	156,402.00	158,762.03		(2,360.03)
101030	PT - Holiday		437.81		(437.81)
202100	FICA - Employer Contribution	88,493.00	77,313.40		11,179.60
202200	Retirement - VRS	212,914.00	154,337.69		58,576.31
202300	Group Health Insurance	153,292.00	132,700.67		20,591.33
202310	Group Dental Insurance	6,703.00	4,464.67		2,238.33
202400	Life Insurance - VRS	15,469.00	9,717.32		5,751.68
202500	Long Term Disability Insurance	5,775.00	3,776.56		1,998.44
202510	Short Term Disability Insurance		61.56		(61.56)
202700	Workers' Compensation	5,300.00	4,274.94		1,025.06
202750	VRS Retiree Health Credit	3,325.00	2,471.23		853.77
202800	Termination Pay	10,000.00	5,024.30		4,975.70
202810	Cash-In FLP/PTO	8,000.00	6,167.53		1,832.47
202840	Deferred Comp Match	7,150.00	1,500.00		5,650.00
300004	Medical Exams	10,000.00	5,157.46		4,842.54
300007	Contractual Services	950.00	654.00		296.00
300013	Professional Services	24,000.00	12,591.32		11,408.68
300014	Accounting & Auditing	9,513.00	9,600.00		(87.00)
300033	Software Support	10,000.00	11,375.00		(1,375.00)
320001	Contracted Repairs	5,000.00	2,205.60		2,794.40
330005	Maintenance and Service Contracts	38,387.00	19,207.06		19,179.94
350010	Printing & Binding	800.00			800.00
360010	Advertising	2,500.00			2,500.00
380026	Purchased Services	222,500.00	183,970.26		38,529.74
380200	Fiscal Agent Fees	65,036.00	48,776.40		16,259.60
510010	Electric	57,000.00	43,078.54		13,921.46
510022	Fuel-Oil, Natural and Bottled Gas	20,000.00	14,870.26		5,129.74
510041	Water	3,600.00	2,795.17		804.83
510042	Sewer	4,200.00	3,391.45		808.55
510050	Dumpster Pickup	3,000.00	2,489.05		510.95
520010	Postage and Box Rental	150.00	102.63		47.37
520030	Telephone	4,150.00	3,231.47		918.53
520035	Cell Phones and Pager Services	5,000.00	2,969.63		2,030.37
530016	Paid Claims		62,797.98		(62,797.98)
530018	Pharmacy		12,983.54		(12,983.54)
530021	Health Reinsurance		14,934.63		(14,934.63)
550001	Travel - Mileage	200.00	286.76		(86.76)
550006	Travel - Per Diem	1,250.00			1,250.00
550040	Conferences, Training & Education	3,000.00	1,823.56		1,176.44
580001	Dues & Association Memberships	150.00	645.15		(495.15)
580003	Professional Certifications	950.00	444.00		506.00
580023	Employee Recognition	1,000.00	367.94		632.06
580029	Allocation to Volunteers	2,800.00	829.35		1,970.65
580050	Miscellaneous Operating Costs	25,162.90	9,221.11		15,941.79
580052	Licenses	375.00	343.75		31.25
601010	General Office Supplies	7,000.00	5,278.43		1,721.57
601013	Supplies and Small Equipment	30,000.00	15,165.04		14,834.96
602022	Food Supplies	800.00	37.77		762.23



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<u>Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Outstanding Encumbrances</u>	<u>Budget vs Actual</u>
604040	Medical Supplies	185,201.00	174,737.59		10,463.41
605050	Janitorial Supplies	87,000.00	70,264.40	607.55	16,128.05
607070	Building & Maint Materials	15,000.00	7,858.47		7,141.53
608080	Gas, Oil & Grease	3,300.00	1,211.85		2,088.15
609091	Garage Allocation	9,000.00	5,408.00		3,592.00
611030	Uniforms	15,000.00	15,715.70		(715.70)
650013	First Aid Kits	650.00	472.52		177.48
650015	RCACP Foster Program	7,500.00	5,653.18		1,846.82
650016	RCACP Outbreak	30,000.00	9,068.24		20,931.76
650024	Dog Food	63,000.00	39,720.32		23,279.68
650025	Cat Food	58,000.00	28,686.98		29,313.02
650054	Animal Supplies	15,900.00	10,486.80		5,413.20
850001	Motor Vehicles-New		3,109.28		(3,109.28)
870001	Technology Equipment-New (Greater than \$5,000)	6,000.00	4,835.69		1,164.31
890003	Building Improvements/Addition	255,000.00	117,398.46	20,241.86	117,359.68
967070	Unappropriated Balance	706,682.07			706,682.07
980075	Transfer to Operating Fund	15,127.28	15,127.28		
	Total Expenditures	3,896,416.25	2,433,079.77	20,849.41	1,442,487.07
	Net Revenue/Expenditures		159,643.06	(20,849.41)	(138,793.65)



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Account	Description	Budget	Actual	Outstanding Encumbrances	Budget vs Actual
Revenues					
015100	Interest Income on Investments	2,500.00	17,248.39		(14,748.39)
016402	Adoption Fees	1,000.00	880.00		120.00
016906	Roanoke City - Charges for Services	1,863,156.00	1,397,367.00		465,789.00
016907	Roanoke County - Charges for Services	659,271.00	494,453.25		164,817.75
016912	Botetourt County - Charges for Services	343,967.00	257,975.28		85,991.72
018102	Donations	6,500.00	7,433.75		(933.75)
040929	Beginning Balance	(15,127.28)			(15,127.28)
040980	Transfer from Reserves	15,127.28	15,127.28		
	Total Revenue	2,876,394.00	2,190,484.95		685,909.05
Expenditures					
101010	Regular	1,156,759.00	836,159.07		320,599.93
101015	Overtime	36,000.00	34,531.92		1,468.08
101020	Part-Time	156,402.00	158,762.03		(2,360.03)
101030	PT - Holiday		437.81		(437.81)
202100	FICA - Employer Contribution	88,493.00	77,313.40		11,179.60
202200	Retirement - VRS	212,914.00	154,337.69		58,576.31
202300	Group Health Insurance	153,292.00	132,700.67		20,591.33
202310	Group Dental Insurance	6,703.00	4,464.67		2,238.33
202400	Life Insurance - VRS	15,469.00	9,717.32		5,751.68
202500	Long Term Disability Insurance	5,775.00	3,776.56		1,998.44
202510	Short Term Disability Insurance		61.56		(61.56)
202700	Workers' Compensation	5,300.00	4,274.94		1,025.06
202750	VRS Retiree Health Credit	3,325.00	2,471.23		853.77
202800	Termination Pay	10,000.00	5,024.30		4,975.70
202810	Cash-In FLP/PTO	8,000.00	6,167.53		1,832.47
202840	Deferred Comp Match	7,150.00	1,500.00		5,650.00
300004	Medical Exams	10,000.00	5,157.46		4,842.54
300007	Contractual Services	950.00	654.00		296.00
300013	Professional Services	24,000.00	12,591.32		11,408.68
300014	Accounting & Auditing	9,513.00	9,600.00		(87.00)
320001	Contracted Repairs	5,000.00	2,205.60		2,794.40
330005	Maintenance and Service Contracts	38,387.00	19,207.06		19,179.94
350010	Printing & Binding	800.00			800.00
360010	Advertising	2,500.00			2,500.00
380026	Purchased Services	222,500.00	183,970.26		38,529.74
380200	Fiscal Agent Fees	65,036.00	48,776.40		16,259.60
510010	Electric	57,000.00	43,078.54		13,921.46
510022	Fuel-Oil, Natural and Bottled Gas	20,000.00	14,870.26		5,129.74
510041	Water	3,600.00	2,795.17		804.83
510042	Sewer	4,200.00	3,391.45		808.55
510050	Dumpster Pickup	3,000.00	2,489.05		510.95
520010	Postage and Box Rental	150.00	102.63		47.37
520030	Telephone	4,150.00	3,231.47		918.53
520035	Cell Phones and Pager Services	5,000.00	2,969.63		2,030.37
550001	Travel - Mileage	200.00	286.76		(86.76)
550006	Travel - Per Diem	1,250.00			1,250.00
550040	Conferences, Training & Education	3,000.00	1,823.56		1,176.44
580001	Dues & Association Memberships	150.00	645.15		(495.15)
580003	Professional Certifications	950.00	444.00		506.00
580023	Employee Recognition	1,000.00	367.94		632.06
580029	Allocation to Volunteers	2,800.00	829.35		1,970.65
580050	Miscellaneous Operating Costs	1,950.00	863.48		1,086.52
580052	Licenses	375.00	343.75		31.25
601010	General Office Supplies	7,000.00	5,278.43		1,721.57
601013	Supplies and Small Equipment	20,000.00	11,469.66		8,530.34
602022	Food Supplies	800.00	37.77		762.23
604040	Medical Supplies	185,201.00	174,737.59		10,463.41
605050	Janitorial Supplies	87,000.00	70,264.40	607.55	16,128.05
607070	Building & Maint Materials	15,000.00	7,858.47		7,141.53
608080	Gas, Oil & Grease	3,300.00	1,211.85		2,088.15
609091	Garage Allocation	9,000.00	5,408.00		3,592.00
611030	Uniforms	15,000.00	15,715.70		(715.70)
650013	First Aid Kits	650.00	472.52		177.48



County of Roanoke
Revenue & Expenditures Budget to Actual
For the Nine Months Ending Monday, March 31, 2025
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<u>Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Outstanding Encumbrances</u>	<u>Budget vs Actual</u>
650015	RCACP Foster Program	7,500.00	5,653.18		1,846.82
650016	RCACP Outbreak	30,000.00	9,068.24		20,931.76
650024	Dog Food	63,000.00	39,720.32		23,279.68
650025	Cat Food	58,000.00	28,686.98		29,313.02
650054	Animal Supplies	15,900.00	10,486.80		5,413.20
870001	Technology Equipment-New (Greater than \$5,000)	6,000.00	4,835.69		1,164.31
890003	Building Improvements/Addition			7,765.00	(7,765.00)
	Total Expenditures	2,876,394.00	2,183,300.59	8,372.55	684,720.86
	Net Revenue/Expenditures		7,184.36	(8,372.55)	1,188.19



County of Roanoke
Revenue & Expenditures Budget to Actual
For the Nine Months Ending Monday, March 31, 2025
C95-C892 - RCACP Grants

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<u>Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Outstanding Encumbrances</u>	<u>Budget vs Actual</u>
Revenues					
018102	Donations	5,960.00	5,960.00		
040929	Beginning Balance	27,252.90			27,252.90
	Total Revenue	33,212.90	5,960.00		27,252.90
Expenditures					
580050	Miscellaneous Operating Costs	23,212.90	8,357.63		14,855.27
601013	Supplies and Small Equipment	10,000.00	3,695.38		6,304.62
	Total Expenditures	33,212.90	12,053.01		21,159.89
	Net Revenue/Expenditures		(6,093.01)		6,093.01



County of Roanoke
Revenue & Expenditures Budget to Actual
For the Nine Months Ending Monday, March 31, 2025
C95-C893 - RCACP Capital

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Account	Description	Budget	Actual	Outstanding Encumbrances	Budget vs Actual
Revenues					
016906	Roanoke City - Charges for Services	172,250.00	129,187.53		43,062.47
016907	Roanoke County - Charges for Services	60,950.00	45,712.53		15,237.47
016912	Botetourt County - Charges for Services	31,800.00	23,850.00		7,950.00
019200	Recovered Costs		5,317.80		(5,317.80)
040929	Beginning Balance	28,465.55			28,465.55
	Total Revenue	293,465.55	204,067.86		89,397.69
Expenditures					
300033	Software Support	10,000.00	11,375.00		(1,375.00)
850001	Motor Vehicles-New		3,109.28		(3,109.28)
890003	Building Improvements/Addition	255,000.00	117,398.46	12,476.86	125,124.68
967070	Unappropriated Balance	28,465.55			28,465.55
	Total Expenditures	293,465.55	131,882.74	12,476.86	149,105.95
	Net Revenue/Expenditures		72,185.12	(12,476.86)	(59,708.26)



County of Roanoke
Revenue & Expenditures Budget to Actual
For the Nine Months Ending Monday, March 31, 2025
C95-C895 - RCACP Health Insurance

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<u>Account</u>	<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Outstanding Encumbrances</u>	<u>Budget vs Actual</u>
Revenues					
016904	Insurance Withholdings		23,393.98		(23,393.98)
016905	Insurance Benefits		125,042.04		(125,042.04)
040929	Beginning Balance	453,643.78			453,643.78
	Total Revenue	453,643.78	148,436.02		305,207.76
Expenditures					
530016	Paid Claims		62,797.98		(62,797.98)
530018	Pharmacy		12,983.54		(12,983.54)
530021	Health Reinsurance		14,934.63		(14,934.63)
967070	Unappropriated Balance	453,643.78			453,643.78
	Total Expenditures	453,643.78	90,716.15		362,927.63
	Net Revenue/Expenditures		57,719.87		(57,719.87)



County of Roanoke
Revenue & Expenditures Budget to Actual
For the Nine Months Ending Monday, March 31, 2025
C95-C896 - RCACP Reserves

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Account	Description	Budget	Actual	Outstanding Encumbrances	Budget vs Actual
Revenues					
016906	Roanoke City - Charges for Services	28,453.00	28,453.00		
016907	Roanoke County - Charges for Services	10,068.00	10,068.00		
016912	Botetourt County - Charges for Services	5,253.00	5,253.00		
040929	Beginning Balance	195,926.02			195,926.02
	Total Revenue	239,700.02	43,774.00		195,926.02
Expenditures					
967070	Unappropriated Balance	224,572.74			224,572.74
980075	Transfer to Operating Fund	15,127.28	15,127.28		
	Total Expenditures	239,700.02	15,127.28		224,572.74
	Net Revenue/Expenditures		28,646.72		(28,646.72)



County of Roanoke
 C95 - Reg Ctr for Animal Control - C95
 Analysis of YTD Expenditures
 For the Nine Months Ending Monday, March 31, 2025

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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
	Expenditures						
101010	Regular	1,156,759.00	87,593.06	836,159.07	0.00	320,599.93	72.28%
101015	Overtime	36,000.00	2,485.84	34,531.92	0.00	1,468.08	95.92%
101020	Part-Time	156,402.00	15,305.82	158,762.03	0.00	(2,360.03)	101.51%
101030	PT - Holiday	0.00	0.00	437.81	0.00	(437.81)	0.00%
202100	FICA - Employer Contribution	88,493.00	7,846.93	77,313.40	0.00	11,179.60	87.37%
202200	Retirement - VRS	212,914.00	17,777.22	154,337.69	0.00	58,576.31	72.49%
202300	Group Health Insurance	153,292.00	14,348.72	132,700.67	0.00	20,591.33	86.57%
202310	Group Dental Insurance	6,703.00	521.60	4,464.67	0.00	2,238.33	66.61%
202400	Life Insurance - VRS	15,469.00	1,114.90	9,717.32	0.00	5,751.68	62.82%
202500	Long Term Disability Insurance	5,775.00	434.64	3,776.56	0.00	1,998.44	65.39%
202510	Short Term Disability Insurance	0.00	6.84	61.56	0.00	(61.56)	0.00%
202700	Workers' Compensation	5,300.00	935.42	4,274.94	0.00	1,025.06	80.66%
202750	VRS Retiree Health Credit	3,325.00	283.50	2,471.23	0.00	853.77	74.32%
202800	Termination Pay	10,000.00	289.44	5,024.30	0.00	4,975.70	50.24%
202810	Cash-In FLP/PTO	8,000.00	0.00	6,167.53	0.00	1,832.47	77.09%
202840	Deferred Comp Match	7,150.00	150.00	1,500.00	0.00	5,650.00	20.98%
300004	Medical Exams	10,000.00	883.54	5,157.46	0.00	4,842.54	51.57%
300007	Contractual Services	950.00	0.00	654.00	0.00	296.00	68.84%
300013	Professional Services	24,000.00	949.32	12,591.32	0.00	11,408.68	52.46%
300014	Accounting & Auditing	9,513.00	0.00	9,600.00	0.00	(87.00)	100.91%
300033	Software Support	10,000.00	0.00	11,375.00	0.00	(1,375.00)	113.75%
320001	Contracted Repairs	5,000.00	0.00	2,205.60	0.00	2,794.40	44.11%
330005	Maintenance and Service Contracts	38,387.00	528.36	19,207.06	0.00	19,179.94	50.04%
350010	Printing & Binding	800.00	0.00	0.00	0.00	800.00	0.00%
360010	Advertising	2,500.00	0.00	0.00	0.00	2,500.00	0.00%
380026	Purchased Services	222,500.00	20,500.03	183,970.26	0.00	38,529.74	82.68%
380200	Fiscal Agent Fees	65,036.00	5,419.60	48,776.40	0.00	16,259.60	75.00%
510010	Electric	57,000.00	5,313.03	43,078.54	0.00	13,921.46	75.58%
510022	Fuel-Oil, Natural and Bottled Gas	20,000.00	3,128.36	14,870.26	0.00	5,129.74	74.35%
510041	Water	3,600.00	330.46	2,795.17	0.00	804.83	77.64%



County of Roanoke
 C95 - Reg Ctr for Animal Control - C95
 Analysis of YTD Expenditures
 For the Nine Months Ending Monday, March 31, 2025

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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
510042	Sewer	4,200.00	410.02	3,391.45	0.00	808.55	80.75%
510050	Dumpster Pickup	3,000.00	260.33	2,489.05	0.00	510.95	82.97%
520010	Postage and Box Rental	150.00	23.79	102.63	0.00	47.37	68.42%
520030	Telephone	4,150.00	354.35	3,231.47	0.00	918.53	77.87%
520035	Cell Phones and Pager Services	5,000.00	371.53	2,969.63	0.00	2,030.37	59.39%
530016	Paid Claims	0.00	8,707.47	62,797.98	0.00	(62,797.98)	0.00%
530018	Pharmacy	0.00	4,074.74	12,983.54	0.00	(12,983.54)	0.00%
530021	Health Reinsurance	0.00	1,713.81	14,934.63	0.00	(14,934.63)	0.00%
550001	Travel - Mileage	200.00	0.00	286.76	0.00	(86.76)	143.38%
550006	Travel - Per Diem	1,250.00	0.00	0.00	0.00	1,250.00	0.00%
550040	Conferences, Training & Education	3,000.00	0.00	1,823.56	0.00	1,176.44	60.79%
580001	Dues & Association Memberships	150.00	75.15	645.15	0.00	(495.15)	430.10%
580003	Professional Certifications	950.00	0.00	444.00	0.00	506.00	46.74%
580023	Employee Recognition	1,000.00	162.85	367.94	0.00	632.06	36.79%
580029	Allocation to Volunteers	2,800.00	138.00	829.35	0.00	1,970.65	29.62%
580050	Miscellaneous Operating Costs	25,162.90	978.02	9,221.11	0.00	15,941.79	36.65%
580052	Licenses	375.00	0.00	343.75	0.00	31.25	91.67%
601010	General Office Supplies	7,000.00	264.00	5,278.43	0.00	1,721.57	75.41%
601013	Supplies and Small Equipment	30,000.00	1,028.10	15,165.04	0.00	14,834.96	50.55%
602022	Food Supplies	800.00	0.00	37.77	0.00	762.23	4.72%
604040	Medical Supplies	185,201.00	16,774.67	174,737.59	0.00	10,463.41	94.35%
605050	Janitorial Supplies	87,000.00	4,235.19	70,264.40	607.55	16,128.05	81.46%
607070	Building & Maint Materials	15,000.00	571.80	7,858.47	0.00	7,141.53	52.39%
608080	Gas, Oil & Grease	3,300.00	65.80	1,211.85	0.00	2,088.15	36.72%
609091	Garage Allocation	9,000.00	441.37	5,408.00	0.00	3,592.00	60.09%
611030	Uniforms	15,000.00	1,413.82	15,715.70	0.00	(715.70)	104.77%
650013	First Aid Kits	650.00	78.97	472.52	0.00	177.48	72.70%
650015	RCACP Foster Program	7,500.00	1,267.54	5,653.18	0.00	1,846.82	75.38%
650016	RCACP Outbreak	30,000.00	0.00	9,068.24	0.00	20,931.76	30.23%
650024	Dog Food	63,000.00	2,660.93	39,720.32	0.00	23,279.68	63.05%
650025	Cat Food	58,000.00	1,242.20	28,686.98	0.00	29,313.02	49.46%



County of Roanoke
 C95 - Reg Ctr for Animal Control - C95
 Analysis of YTD Expenditures
 For the Nine Months Ending Monday, March 31, 2025

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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
650054	Animal Supplies	15,900.00	74.97	10,486.80	0.00	5,413.20	65.95%
850001	Motor Vehicles-New	0.00	0.00	3,109.28	0.00	(3,109.28)	0.00%
870001	Technology Equipment-New (Greater than	6,000.00	155.24	4,835.69	0.00	1,164.31	80.59%
890003	Building Improvements/Addition	255,000.00	1,781.00	117,398.46	20,241.86	117,359.68	53.98%
967070	Unappropriated Balance	706,682.07	0.00	0.00	0.00	706,682.07	0.00%
980075	Transfer to Operating Fund	15,127.28	0.00	15,127.28	0.00	0.00	100.00%
	Total Expenditures	3,896,416.25	235,472.29	2,433,079.77	20,849.41	1,442,487.07	62.98%



County of Roanoke
 C95-C891 - RCACP Operating - C95-C891
 Analysis of YTD Expenditures
 For the Nine Months Ending Monday, March 31, 2025

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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
	Expenditures						
101010	Regular	1,156,759.00	87,593.06	836,159.07	0.00	320,599.93	72.28%
101015	Overtime	36,000.00	2,485.84	34,531.92	0.00	1,468.08	95.92%
101020	Part-Time	156,402.00	15,305.82	158,762.03	0.00	(2,360.03)	101.51%
101030	PT - Holiday	0.00	0.00	437.81	0.00	(437.81)	0.00%
202100	FICA - Employer Contribution	88,493.00	7,846.93	77,313.40	0.00	11,179.60	87.37%
202200	Retirement - VRS	212,914.00	17,777.22	154,337.69	0.00	58,576.31	72.49%
202300	Group Health Insurance	153,292.00	14,348.72	132,700.67	0.00	20,591.33	86.57%
202310	Group Dental Insurance	6,703.00	521.60	4,464.67	0.00	2,238.33	66.61%
202400	Life Insurance - VRS	15,469.00	1,114.90	9,717.32	0.00	5,751.68	62.82%
202500	Long Term Disability Insurance	5,775.00	434.64	3,776.56	0.00	1,998.44	65.39%
202510	Short Term Disability Insurance	0.00	6.84	61.56	0.00	(61.56)	0.00%
202700	Workers' Compensation	5,300.00	935.42	4,274.94	0.00	1,025.06	80.66%
202750	VRS Retiree Health Credit	3,325.00	283.50	2,471.23	0.00	853.77	74.32%
202800	Termination Pay	10,000.00	289.44	5,024.30	0.00	4,975.70	50.24%
202810	Cash-In FLP/PTO	8,000.00	0.00	6,167.53	0.00	1,832.47	77.09%
202840	Deferred Comp Match	7,150.00	150.00	1,500.00	0.00	5,650.00	20.98%
300004	Medical Exams	10,000.00	883.54	5,157.46	0.00	4,842.54	51.57%
300007	Contractual Services	950.00	0.00	654.00	0.00	296.00	68.84%
300013	Professional Services	24,000.00	949.32	12,591.32	0.00	11,408.68	52.46%
300014	Accounting & Auditing	9,513.00	0.00	9,600.00	0.00	(87.00)	100.91%
320001	Contracted Repairs	5,000.00	0.00	2,205.60	0.00	2,794.40	44.11%
330005	Maintenance and Service Contracts	38,387.00	528.36	19,207.06	0.00	19,179.94	50.04%
350010	Printing & Binding	800.00	0.00	0.00	0.00	800.00	0.00%
360010	Advertising	2,500.00	0.00	0.00	0.00	2,500.00	0.00%
380026	Purchased Services	222,500.00	20,500.03	183,970.26	0.00	38,529.74	82.68%
380200	Fiscal Agent Fees	65,036.00	5,419.60	48,776.40	0.00	16,259.60	75.00%
510010	Electric	57,000.00	5,313.03	43,078.54	0.00	13,921.46	75.58%
510022	Fuel-Oil, Natural and Bottled Gas	20,000.00	3,128.36	14,870.26	0.00	5,129.74	74.35%
510041	Water	3,600.00	330.46	2,795.17	0.00	804.83	77.64%
510042	Sewer	4,200.00	410.02	3,391.45	0.00	808.55	80.75%



County of Roanoke
 C95-C891 - RCACP Operating - C95-C891
 Analysis of YTD Expenditures
 For the Nine Months Ending Monday, March 31, 2025

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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
510050	Dumpster Pickup	3,000.00	260.33	2,489.05	0.00	510.95	82.97%
520010	Postage and Box Rental	150.00	23.79	102.63	0.00	47.37	68.42%
520030	Telephone	4,150.00	354.35	3,231.47	0.00	918.53	77.87%
520035	Cell Phones and Pager Services	5,000.00	371.53	2,969.63	0.00	2,030.37	59.39%
550001	Travel - Mileage	200.00	0.00	286.76	0.00	(86.76)	143.38%
550006	Travel - Per Diem	1,250.00	0.00	0.00	0.00	1,250.00	0.00%
550040	Conferences, Training & Education	3,000.00	0.00	1,823.56	0.00	1,176.44	60.79%
580001	Dues & Association Memberships	150.00	75.15	645.15	0.00	(495.15)	430.10%
580003	Professional Certifications	950.00	0.00	444.00	0.00	506.00	46.74%
580023	Employee Recognition	1,000.00	162.85	367.94	0.00	632.06	36.79%
580029	Allocation to Volunteers	2,800.00	138.00	829.35	0.00	1,970.65	29.62%
580050	Miscellaneous Operating Costs	1,950.00	78.02	863.48	0.00	1,086.52	44.28%
580052	Licenses	375.00	0.00	343.75	0.00	31.25	91.67%
601010	General Office Supplies	7,000.00	264.00	5,278.43	0.00	1,721.57	75.41%
601013	Supplies and Small Equipment	20,000.00	309.86	11,469.66	0.00	8,530.34	57.35%
602022	Food Supplies	800.00	0.00	37.77	0.00	762.23	4.72%
604040	Medical Supplies	185,201.00	16,774.67	174,737.59	0.00	10,463.41	94.35%
605050	Janitorial Supplies	87,000.00	4,235.19	70,264.40	607.55	16,128.05	81.46%
607070	Building & Maint Materials	15,000.00	571.80	7,858.47	0.00	7,141.53	52.39%
608080	Gas, Oil & Grease	3,300.00	65.80	1,211.85	0.00	2,088.15	36.72%
609091	Garage Allocation	9,000.00	441.37	5,408.00	0.00	3,592.00	60.09%
611030	Uniforms	15,000.00	1,413.82	15,715.70	0.00	(715.70)	104.77%
650013	First Aid Kits	650.00	78.97	472.52	0.00	177.48	72.70%
650015	RCACP Foster Program	7,500.00	1,267.54	5,653.18	0.00	1,846.82	75.38%
650016	RCACP Outbreak	30,000.00	0.00	9,068.24	0.00	20,931.76	30.23%
650024	Dog Food	63,000.00	2,660.93	39,720.32	0.00	23,279.68	63.05%
650025	Cat Food	58,000.00	1,242.20	28,686.98	0.00	29,313.02	49.46%
650054	Animal Supplies	15,900.00	74.97	10,486.80	0.00	5,413.20	65.95%
870001	Technology Equipment-New (Greater than	6,000.00	155.24	4,835.69	0.00	1,164.31	80.59%
890003	Building Improvements/Addition	0.00	0.00	0.00	7,765.00	(7,765.00)	0.00%



County of Roanoke
C95-C891 - RCACP Operating - C95-C891
Analysis of YTD Expenditures
For the Nine Months Ending Monday, March 31, 2025

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<u>Account</u>	<u>Description</u>	<u>Annual Budget</u>	<u>Monthly Expenditures</u>	<u>Actual YTD Expenditures</u>	<u>Outstanding Encumbrances</u>	<u>Remaining Balance</u>	<u>% Expended</u>
	Total Expenditures	2,876,394.00	217,577.03	2,183,300.59	8,372.55	684,720.86	76.20%



County of Roanoke
C95-C892 - RCACP Grants - C95-C892
Analysis of YTD Expenditures
For the Nine Months Ending Monday, March 31, 2025

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<u>Account</u>	<u>Description</u>	<u>Annual Budget</u>	<u>Monthly Expenditures</u>	<u>Actual YTD Expenditures</u>	<u>Outstanding Encumbrances</u>	<u>Remaining Balance</u>	<u>% Expended</u>
	Expenditures						
580050	Miscellaneous Operating Costs	23,212.90	900.00	8,357.63	0.00	14,855.27	36.00%
601013	Supplies and Small Equipment	10,000.00	718.24	3,695.38	0.00	6,304.62	36.95%
	Total Expenditures	33,212.90	1,618.24	12,053.01	0.00	21,159.89	36.29%



County of Roanoke
 C95-C893 - RCACP Capital - C95-C893
 Analysis of YTD Expenditures
 For the Nine Months Ending Monday, March 31, 2025

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Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
	Expenditures						
300033	Software Support	10,000.00	0.00	11,375.00	0.00	(1,375.00)	113.75%
850001	Motor Vehicles-New	0.00	0.00	3,109.28	0.00	(3,109.28)	0.00%
890003	Building Improvements/Addition	255,000.00	1,781.00	117,398.46	12,476.86	125,124.68	50.93%
967070	Unappropriated Balance	28,465.55	0.00	0.00	0.00	28,465.55	0.00%
	Total Expenditures	293,465.55	1,781.00	131,882.74	12,476.86	149,105.95	49.19%



County of Roanoke
 C95-C895 - RCACP Health Insurance - C95-C895
 Analysis of YTD Expenditures
 For the Nine Months Ending Monday, March 31, 2025

4/8/2025 - 1:48 PM
 688 of 703

Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
	Expenditures						
530016	Paid Claims	0.00	8,707.47	62,797.98	0.00	(62,797.98)	0.00%
530018	Pharmacy	0.00	4,074.74	12,983.54	0.00	(12,983.54)	0.00%
530021	Health Reinsurance	0.00	1,713.81	14,934.63	0.00	(14,934.63)	0.00%
967070	Unappropriated Balance	453,643.78	0.00	0.00	0.00	453,643.78	0.00%
	Total Expenditures	453,643.78	14,496.02	90,716.15	0.00	362,927.63	20.00%



County of Roanoke
 C95-C896 - RCACP Reserves - C95-C896
 Analysis of YTD Expenditures
 For the Nine Months Ending Monday, March 31, 2025

4/8/2025 - 1:48 PM
 690 of 703

Account	Description	Annual Budget	Monthly Expenditures	Actual YTD Expenditures	Outstanding Encumbrances	Remaining Balance	% Expended
	Expenditures						
967070	Unappropriated Balance	224,572.74	0.00	0.00	0.00	224,572.74	0.00%
980075	Transfer to Operating Fund	15,127.28	0.00	15,127.28	0.00	0.00	100.00%
	Total Expenditures	239,700.02	0.00	15,127.28	0.00	224,572.74	6.31%

Appendix
Ancillary documents

Appendix

Virginia Animal Record Report RCACP - January 2025

Species	On Hand January 1, 2025	Stray	Seized	Bite Cases	Surrendered by Owner	Received from another VA locality or Facility*	Others**	Totals
Dogs	110	109	0	0	26	2	0	247
Cats	39	23	0	0	24	0	3	89
Other Companion Animals	0	0	0	0	0	0	0	0
Hybrid Canines	0	0	0	0	0	0	0	0
Equine	0	0	0	0	0	0	0	0
Livestock	0	0	0	0	0	0	0	0
Poultry	0	4	0	0	0	0	0	4
Totals	149	136	0	0	50	2	3	340

*Transferred in from Bedford County Animal Shelter and City of Salem Animal Shelter

** Born in Care

Species	Reclaimed by Owner	Adopted	Transferred to another VA Locality or facility	Transferred to approved out-of-state facility	Transferred or Sold to Entity Identified in '3.1-796.96	Died in Facility	Euthanized	Misc.*Explain Below	On Hand February 1, 2025	Totals
Dogs	67	51	30	0	0	0	21	0	78	247
Cats	4	14	15	21	0	3	2	0	30	89
Other Companion Animals	0	0	0	0	0	0	0	0	0	0
Hybrid Canines	0	0	0	0	0	0	0	0	0	0
Equine	0	0	0	0	0	0	0	0	0	0
Livestock	0	0	0	0	0	0	0	0	0	0
Poultry	0	3	0	0	0	0	1	0	0	4
Totals	71	68	45	21	0	3	24	0	108	340

Asilomar Accords Report

Date Generated: Feb 07 2025
Date Range Jan 01 2025 To Jan 31 2025 23:59
Regions: All

The Annual Live Release Rate does not include owner/guardian requested euthanasia which were unhealthy and untreatable and 3 animals that died or were lost in the shelter/care

	Dogs	Cats	Total
A BEGINNING SHELTER COUNT (1-Jan-2025)	110	39	149
INTAKE (Live Animals Only)			
B From the Public	135	50	185
C Incoming Transfers from Organizations within Community/Coalition	0	0	0
D Incoming Transfers from Organizations outside Community/Coalition	2	0	2
E From Owners/Guardians Requesting Euthanasia	0	0	0
F Total Intake [B + C + D + E]	137	50	187
G Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	0	0	0
H ADJUSTED TOTAL INTAKE [F minus G]	137	50	187
I ADOPTIONS	51	14	65
J OUTGOING TRANSFERS to Organizations within Community/Coalition	0	0	0
K OUTGOING TRANSFERS to Organizations outside Community/Coalition	30	36	66
L RETURN TO OWNER/GUARDIAN	67	4	71
ANIMALS EUTHANIZED			
M Healthy (Includes Owner/Guardian Requested Euthanasia)	0	0	0

N	Treatable - Rehabilitatable (Includes Owner/Guardian Requested Euthanasia)	0	0	0
O	Treatable - Manageable (Includes Owner/Guardian Requested Euthanasia)	12	0	12
P	Unhealthy & Untreatable (Includes Owner/Guardian Requested Euthanasia)	9	2	11
Q	Total Euthanasia [M + N + O + P]	21	2	23
R	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	0	0	0
S	ADJUSTED TOTAL EUTHANASIA [Q minus R]	21	2	23
T	SUBTOTAL OUTCOMES [I + J + K + L + S] Excludes Owner/Guardian Requested Euthanasia (Unhealthy and Untreatable Only)	169	57	226
U	DIED OR LOST IN SHELTER/CARE	0	3	3
V	TOTAL OUTCOMES [T + U] Excludes Owner/Guardian Requested Euthanasia (Unhealthy and Untreatable Only)	169	59	228
W	ENDING SHELTER COUNT (31-Jan-2025)	78	30	108
	Annual Live Release Rate Calculation in percentage: $(I + J + K + L) / T$	87.57%	91.53%	88.60%
	<i>Data Check: A + H</i>	247	89	336
	<i>Data Check: V + W</i>	247	89	336

REGIONAL CENTER FOR ANIMAL CARE AND PROTECTION
Information on Intake and Disposition Transactions

	Jan-25			Jan-24			Jan-23		
	Cats	Dogs	Total	Cats	Dogs	Total	Cats	Dogs	Total
A Shelter Count at Beginning of Year	39	110	149	43	76	119	122	107	229
B Intake Transactions									
i Stray	23	109	132	28	104	132	46	93	139
ii Seized	0	0	0	0	0	0	0	4	4
iii Bite Cases	0	0	0	0	0	0	0	0	0
iv Surrendered by Owner	24	26	50	41	19	60	37	36	73
v Received from Another Virginia Locality or Facility	0	2	2	0	0	0	0	0	0
vi Others	3	0	3	0	0	0	0	0	0
C Total Intake Transactions	50	137	187	69	123	192	83	133	216
D Disposition Transactions									
i Reclaimed by Owner	4	67	71	3	56	59	5	53	58
ii Adopted	14	51	65	21	24	45	45	23	68
iii Transferred to Another VA Locality or Facility	15	30	45	42	11	53	28	37	65
iv Transferred to Approved Out-of-State Facility	21	0	21	0	1	1	46	3	49
v Died in Facility	3	0	3	0	0	0	0	0	0
vi Euthanized	2	21	23	3	19	22	21	17	38
vii Miscellaneous	0	0	0	0	0	0	0	0	0
E Total Disposition Transactions	59	169	228	69	111	180	145	133	278
F Shelter Count at End of Year/Period	30	78	108	43	88	131	60	107	167
G Owner Requested Euthanasia	0	0	0	0	0	0	0	0	0
Live Release Rate ((Di+Dii+Diii+Div)/(E-G)):	91.53%	87.57%	88.60%	95.65%	82.88%	87.78%	85.52%	87.22%	86.33%
Euthanasia Rate ((Dvi-G)/(E-G)):	3.39%	12.43%	10.09%	4.35%	17.12%	12.22%	14.48%	12.78%	13.67%

Virginia Animal Record Report

RCACP - February 2025

Species	On Hand February 1, 2025	Stray	Seized	Bite Cases	Surrendered by Owner	Received from another VA locality or Facility*	Others**	Totals
Dogs	78	132	0	0	33	0	0	243
Cats	30	22	0	0	25	0	4	81
Other Companion Animals	0	0	0	0	0	0	0	0
Hybrid Canines	0	0	0	0	0	0	0	0
Equine	0	0	0	0	0	0	0	0
Livestock	0	2	0	0	0	0	0	2
Poultry	0	7	0	0	0	0	0	7
Totals	108	163	0	0	58	0	4	333

** Born in Care

Species	Reclaimed by Owner	Adopted	Transferred to another VA Locality or facility	Transferred to approved out- of-state facility	Transferred or Sold to Entity Identified in '3.1-796.96	Died in Facility	Euthanized	Misc.*Explain Below	On Hand March 1, 2025	Totals
Dogs	74	46	7	0	0	0	15	0	101	243
Cats	4	14	5	27	0	2	5	0	24	81
Other Companion Animals	0	0	0	0	0	0	0	0	0	0
Hybrid Canines	0	0	0	0	0	0	0	0	0	0
Equine	0	0	0	0	0	0	0	0	0	0
Livestock	2	0	0	0	0	0	0	0	0	2
Poultry	0	2	0	0	0	0	0	0	5	7
Totals	80	62	12	27	0	2	20	0	130	333

Asilomar Accords Report [Uses Maddies Eval Categories]

Date Generated: Mar 14 2025
Date Range: Feb 01 2025 To Feb 28 2025 23:59
Regions: All

Asilomar Accords: Annual Animal Statistics Table		Dog	Cat	Total
Annual Live Release Rate: 89%		0	0	0
<i>The Annual Live Release Rate does not include 0 owner/guardian requested euthanasia which were unhealthy and untreatable and 2 animals that died or were lost in the shelter/care</i>		<i>0</i>	<i>0</i>	<i>0</i>
		0	0	0
A	BEGINNING SHELTER COUNT (1-Feb-2025)	78	30	108
	INTAKE (Live Animals Only)	0	0	0
B	From the Public	165	51	216
C	Incoming Transfers from Organizations within Community/Coalition	0	0	0
D	Incoming Transfers from Organizations outside Community/Coalition	0	0	0
E	From Owners/Guardians Requesting Euthanasia	0	0	0
F	Total Intake [B + C + D + E]	165	51	216
G	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	0	0	0
H	ADJUSTED TOTAL INTAKE [F minus G]	165	51	216
I	ADOPTIONS	46	14	60
J	OUTGOING TRANSFERS to Organizations within Community/Coalition	0	0	0
K	OUTGOING TRANSFERS to Organizations outside Community/Coalition	7	32	39
L	RETURN TO OWNER/GUARDIAN	74	4	78
	ANIMALS EUTHANAZED	0	0	0
M	Healthy (Includes Owner/Guardian Requested Euthanasia)	0	0	0
N	Treatable - Rehabilitatable (Includes Owner/Guardian Requested Euthanasia)	0	0	0
O	Treatable - Manageable (Includes Owner/Guardian Requested Euthanasia)	6	1	7
P	Unhealthy & Untreatable (Includes Owner/Guardian Requested Euthanasia)	9	4	13

Q	Total Euthanasia [M + N + O + P]	15	5	20
R	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	0	0	0
S	ADJUSTED TOTAL EUTHANASIA [Q minus R]	15	5	20
T	SUBTOTAL OUTCOMES [I + J + K + L + S] Excludes Owner/Guardian Requested Euthanasia (Unhealthy and Untreatable Only)	142	55	197
U	DIED OR LOST IN SHELTER/CARE	0	2	2
V	TOTAL OUTCOMES [T + U] Excludes Owner/Guardian Requested Euthanasia (Unhealthy and Untreatable Only)	142	57	199
W	ENDING SHELTER COUNT (28-Feb-2025)	101	24	125
	Annual Live Release Rate Calculation in percentage: $(I + J + K + L)/T$	89	90	89
	<i>Data Check: A + H</i>	243	81	324
	<i>Data Check: V + W</i>	243	81	324

Report Generated by ShelterBuddy Software

REGIONAL CENTER FOR ANIMAL CARE AND PROTECTION

Information on Intake and Disposition Transactions

	Feb-25			Feb-24			Feb-23		
	Cats	Dogs	Total	Cats	Dogs	Total	Cats	Dogs	Total
A Shelter Count at Beginning of Year	30	78	108	43	88	131	60	107	167
B Intake Transactions									
i Stray	22	132	154	23	110	133	31	101	132
ii Seized	0	0	0	2	2	4	0	2	2
iii Bite Cases	0	0	0	0	0	0	0	0	0
iv Surrendered by Owner	25	33	58	30	45	75	28	29	57
v Received from Another Virginia Locality or Facility	0	0	0	0	0	0	0	0	0
vi Others	4	0	4	1	0	1	0	0	0
C Total Intake Transactions	51	165	216	56	157	213	59	132	191
D Disposition Transactions									
i Reclaimed by Owner	4	74	78	2	55	57	5	60	65
ii Adopted	14	46	60	19	35	54	23	31	54
iii Transferred to Another VA Locality or Facility	5	7	12	8	26	34	11	28	39
iv Transferred to Approved Out-of-State Facility	27	0	27	33	0	33	25	0	25
v Died in Facility	2	0	2	0	0	0	0	1	1
vi Euthanized	5	15	20	5	31	36	8	12	20
vii Miscellaneous	0	0	0	0	0	0	0	0	0
E Total Disposition Transactions	57	142	199	67	147	214	72	132	204
F Shelter Count at End of Year/Period	24	101	125	32	98	130	47	107	154
G Owner Requested Euthanasia	0	0	0	0	0	0	0	0	0
Live Release Rate ((Di+Dii+Diii+Div)/(E-G)):	91%	89%	90%	92.54%	78.91%	83.18%	88.89%	90.84%	90.15%
Euthanasia Rate ((Dvi-G)/(E-G)):	9%	11%	10%	7.46%	21.09%	16.82%	11.11%	9.09%	9.80%

Virginia Animal Record Report

RCACP - March 2025

Species	On Hand March 1, 2025	Stray	Seized	Bite Cases	Surrendered by Owner	Received from another VA locality or Facility*	Others**	Totals
Dogs	101	119	0	0	39	0	0	259
Cats	24	29	0	0	45	0	0	98
Other Companion Animals	0	1	0	0	4	0	0	5
Hybrid Canines	0	0	0	0	0	0	0	0
Equine	0	0	0	0	0	0	0	0
Livestock	0	0	0	0	0	0	0	0
Poultry	5	1	0	0	0	0	0	6
Totals	130	150	0	0	88	0	0	368

** Born in Care

Species	Reclaimed by Owner	Adopted	Transferred to another VA Locality or facility	Transferred to approved out- of-state facility	Transferred or Sold to Entity Identified in '3.1-796.96	Died in Facility	Euthanized	Misc.*Explain Below	On Hand April 1, 2025	Totals
Dogs	68	42	16	0	0	0	23	0	110	259
Cats	4	15	4	14	0	1	9	0	51	98
Other Companion Animals	1	0	1	0	0	0	1	0	2	5
Hybrid Canines	0	0	0	0	0	0	0	0	0	0
Equine	0	0	0	0	0	0	0	0	0	0
Livestock	0	0	0	0	0	0	0	0	0	0
Poultry	0	5	0	0	0	0	0	0	1	6
Totals	73	62	21	14	0	1	33	0	164	368

Asilomar Accords Report [Uses Maddies Eval Categories]

Date Generated: Apr 03 2025
Date Range Mar 01 2025 To Mar 31 2025 23:59
Regions: All

Asilomar Accords: Annual Animal Statistics Table		Dog	Cat	Total
Annual Live Release Rate: 83%		0	0	0
<i>The Annual Live Release Rate does not include 0 owner/guardian requested euthanasia which were unhealthy and untreatable and 1 animals that died or were lost in the shelter/care</i>		<i>0</i>	<i>0</i>	<i>0</i>
		0	0	0
A	BEGINNING SHELTER COUNT (1-Mar-2025)	101	24	125
	INTAKE (Live Animals Only)	0	0	0
B	From the Public	158	74	232
C	Incoming Transfers from Organizations within Community/Coalition	0	0	0
D	Incoming Transfers from Organizations outside Community/Coalition	0	0	0
E	From Owners/Guardians Requesting Euthanasia	0	0	0
F	Total Intake [B + C + D + E]	158	74	232
G	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	0	0	0
H	ADJUSTED TOTAL INTAKE [F minus G]	158	74	232
I	ADOPTIONS	42	15	57
J	OUTGOING TRANSFERS to Organizations within Community/Coalition	0	0	0
K	OUTGOING TRANSFERS to Organizations outside Community/Coalition	16	18	34
L	RETURN TO OWNER/GUARDIAN	68	4	72
	ANIMALS EUTHANIZED	0	0	0
M	Healthy (Includes Owner/Guardian Requested Euthanasia)	0	0	0
N	Treatable - Rehabilitatable (Includes Owner/Guardian Requested Euthanasia)	0	0	0
O	Treatable - Manageable (Includes Owner/Guardian Requested Euthanasia)	9	2	11
P	Unhealthy & Untreatable (Includes Owner/Guardian Requested Euthanasia)	12	7	19

	<i>Euthanized animals without category assigned</i>	2	0	2
Q	Total Euthanasia [M + N + O + P]	23	9	32
R	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	0	0	0
S	ADJUSTED TOTAL EUTHANASIA [Q minus R]	23	9	32
T	SUBTOTAL OUTCOMES [I + J + K + L + S] Excludes Owner/Guardian Requested Euthanasia (Unhealthy and Untreatable Only)	149	46	195
U	DIED OR LOST IN SHELTER/CARE	0	1	1
V	TOTAL OUTCOMES [T + U] Excludes Owner/Guardian Requested Euthanasia (Unhealthy and Untreatable Only)	149	47	196
W	ENDING SHELTER COUNT (31-Mar-2025)	110	51	161
	Annual Live Release Rate Calculation in percentage: (I + J + K + L)/T	84	80	83
	<i>Data Check: A + H</i>	259	98	357
	<i>Data Check: V + W</i>	259	98	357

Report Generated by ShelterBuddy Software

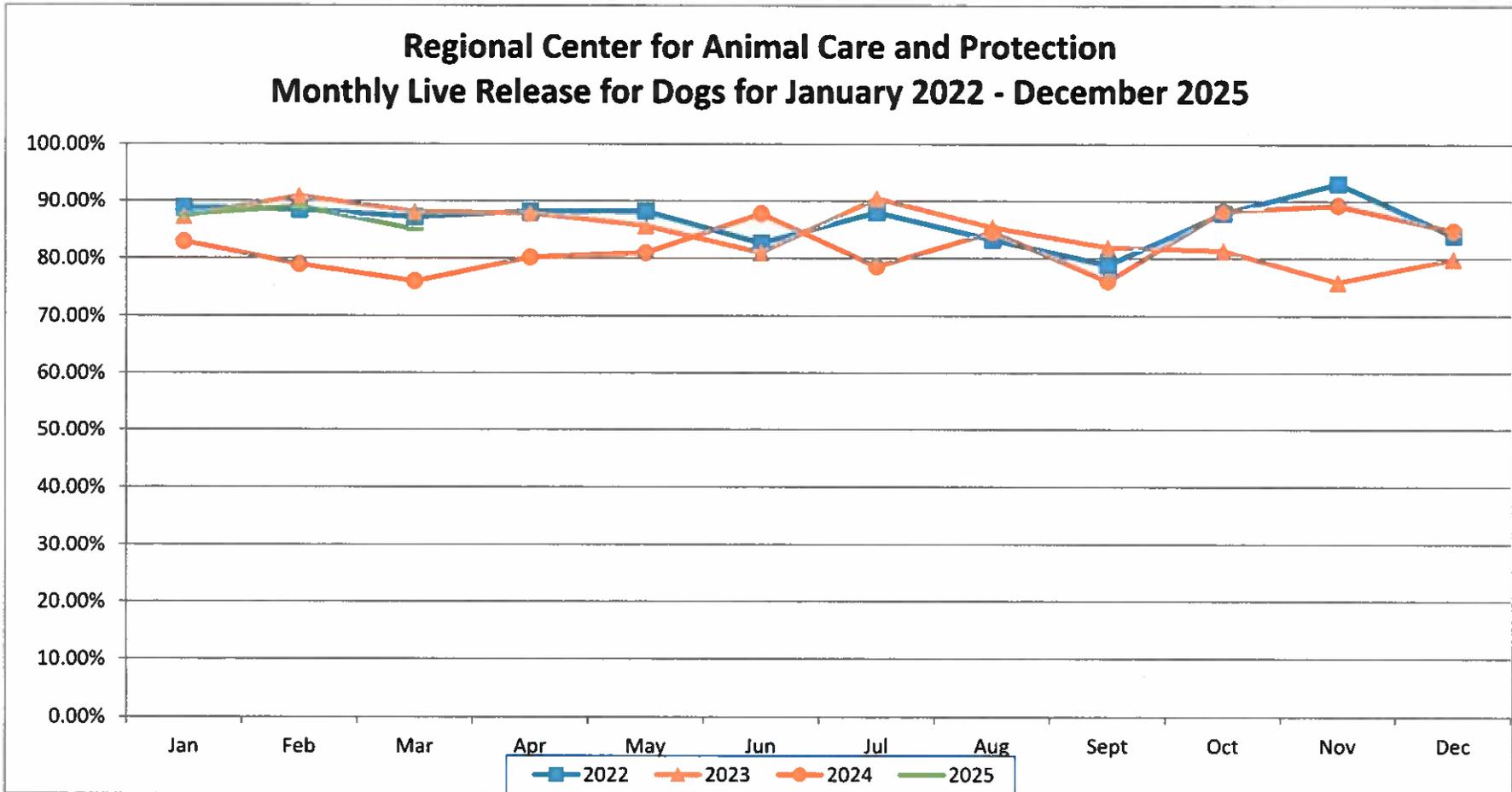
REGIONAL CENTER FOR ANIMAL CARE AND PROTECTION

Information on Intake and Disposition Transactions

	Mar-25			Mar-24		
	Cats	Dogs	Total	Cats	Dogs	Total
A Shelter Count at Beginning of Year	24	101	125	32	98	130
B Intake Transactions						
i Stray	29	119	148	30	103	133
ii Seized	0	0	0	0	3	3
iii Bite Cases	0	0	0	0	3	3
iv Surrendered by Owner	45	39	84	32	33	65
v Received from Another Virginia Locality or Facility	0	0	0	0	0	0
vi Others	0	0	0	0	0	0
C Total Intake Transactions	74	158	232	62	142	204
D Disposition Transactions						
i Reclaimed by Owner	4	68	72	2	60	62
ii Adopted	15	42	57	11	40	51
iii Transferred to Another VA Locality or Facility	4	16	20	10	14	24
iv Transferred to Approved Out-of-State Facility	14	0	14	26	0	26
v Died in Facility	1	0	1	0	0	0
vi Euthanized	9	23	32	4	36	40
vii Miscellaneous	0	0	0	0	0	0
E Total Disposition Transactions	47	149	196	53	150	203
F Shelter Count at End of Year/Period	51	110	161	41	90	131
G Owner Requested Euthanasia	0	0	0	0	0	0
Live Release Rate ((Di+Dii+Diii+Div)/(E+Dv-G)):	80%	85%	84%	92.45%	76.00%	80.30%
Euthanasia Rate ((Dvi-G)/(E-G)):	19%	15%	16%	7.55%	24.00%	19.70%

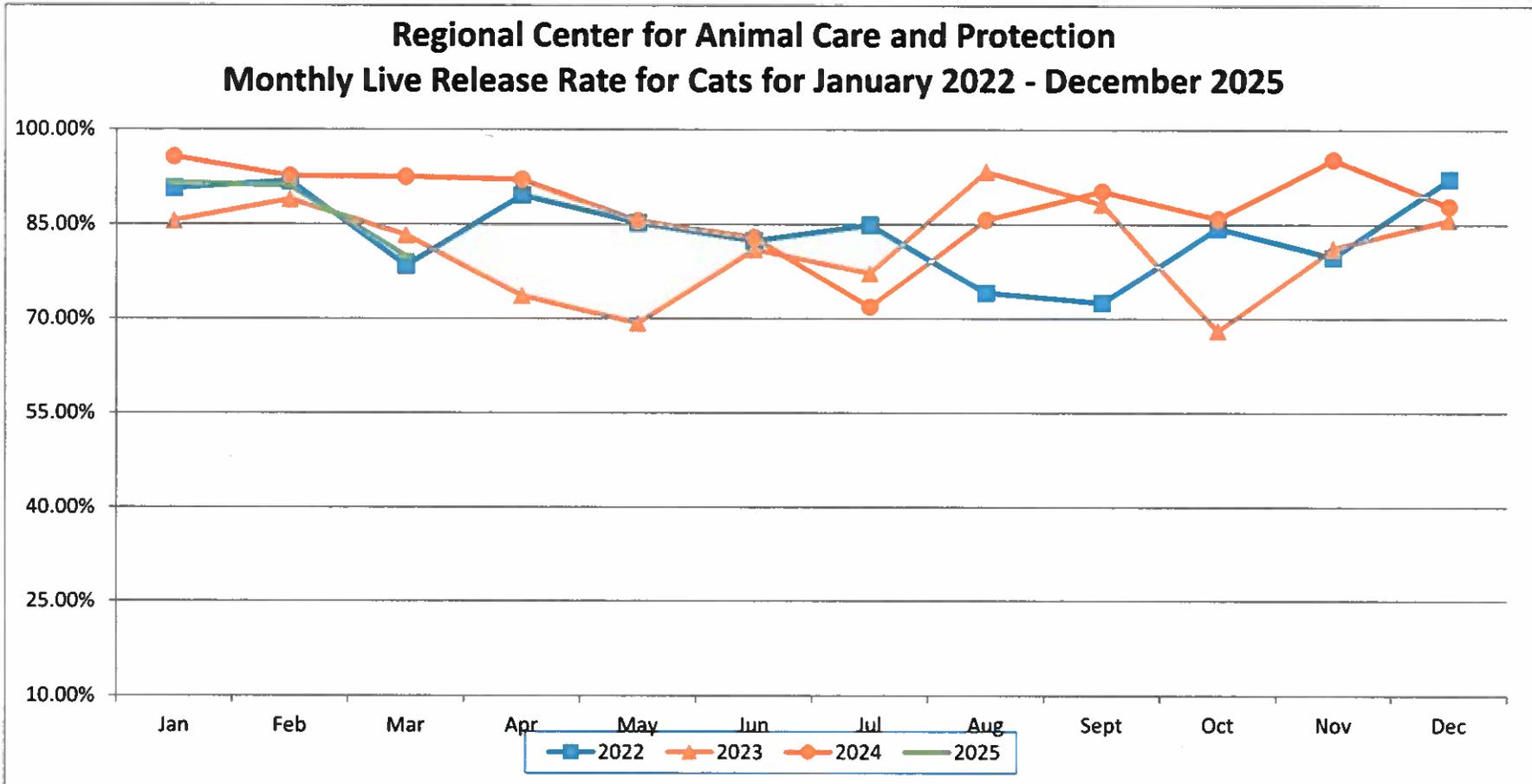
Monthly Live Release Rate for Dogs

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
2022	88.81%	88.41%	87.16%	88.15%	88.19%	82.61%	88.00%	83.22%	78.87%	87.86%	93.12%	84.00%
2023	87.22%	90.84%	88.04%	87.82%	85.62%	80.95%	90.45%	85.39%	81.88%	81.29%	75.82%	79.84%
2024	82.88%	78.91%	76.00%	80.15%	80.89%	87.76%	78.53%	84.57%	76.00%	88.27%	89.22%	84.82%
2025	87.57%	89.00%	85.00%									

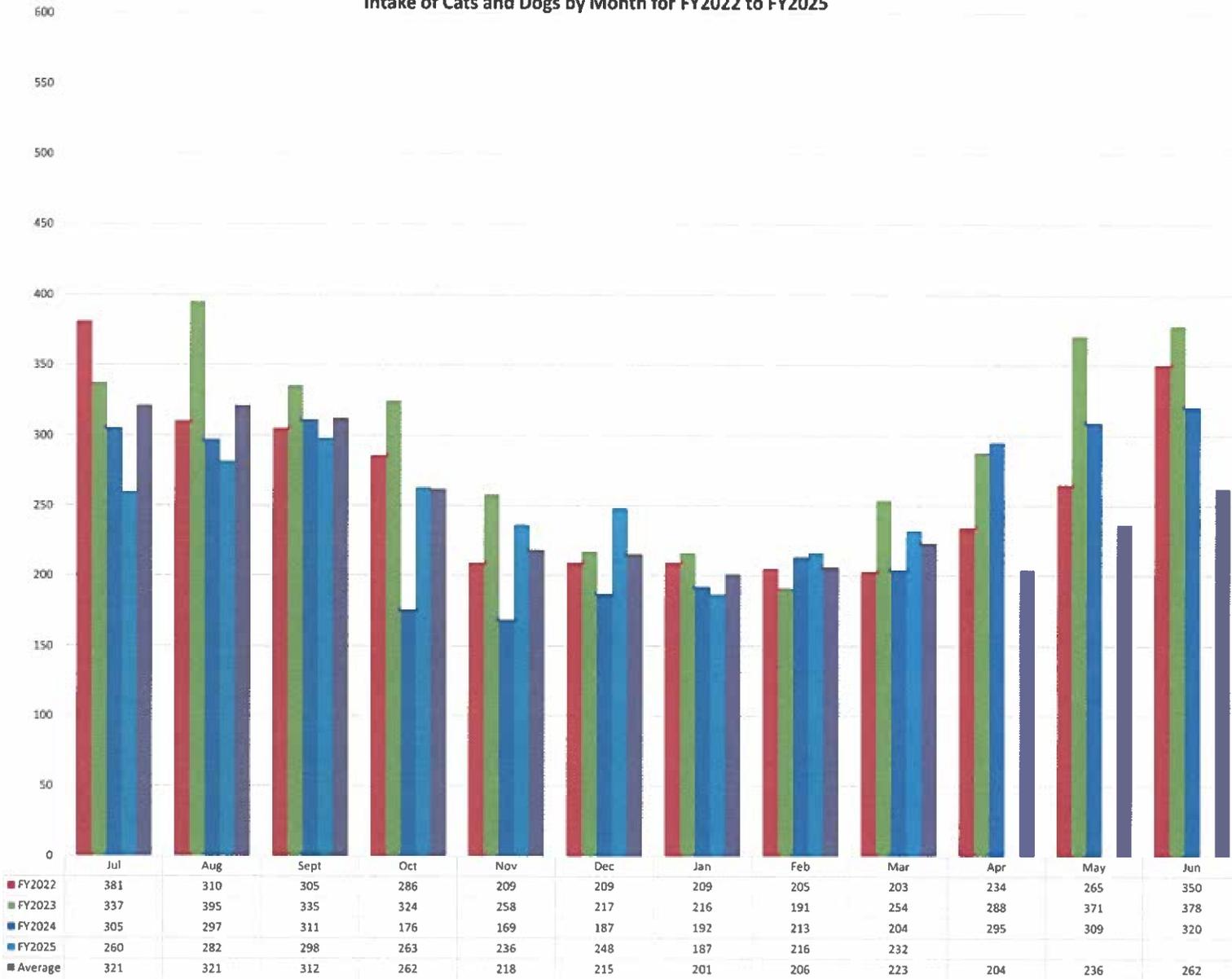


Monthly Live Release Rate for Cats

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
2022	90.68%	91.78%	78.46%	89.55%	85.19%	82.39%	84.89%	74.18%	72.55%	84.40%	79.86%	92.16%
2023	85.52%	88.89%	83.33%	73.68%	69.23%	81.02%	77.30%	93.33%	88.14%	68.00%	81.25%	85.71%
2024	95.65%	92.54%	92.45%	92.04%	85.53%	82.93%	71.88%	85.71%	90.22%	85.85%	95.24%	87.84%
2025	91.53%	91.00%	80.00%									

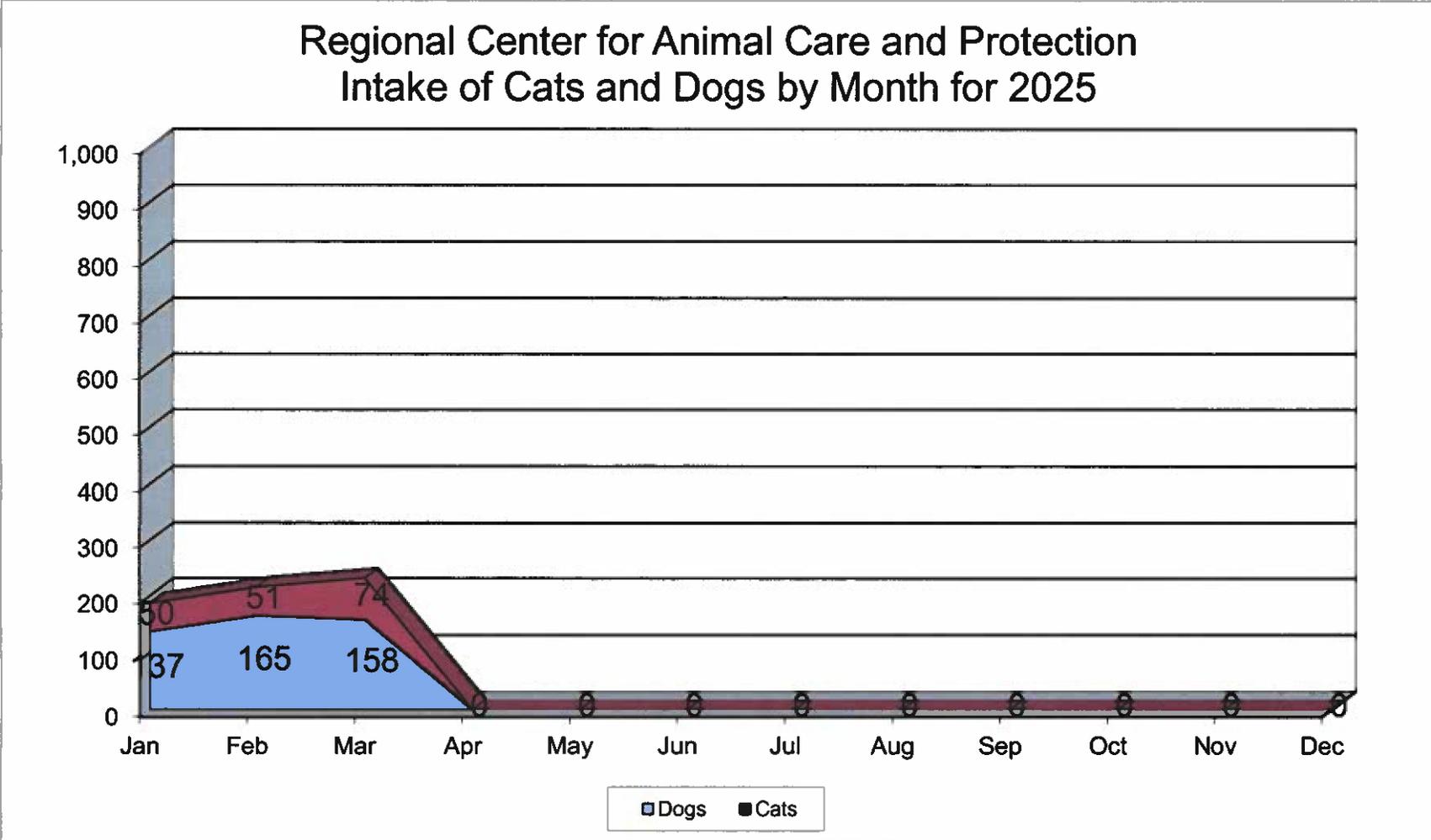


**Regional Center for Animal Care and Protection
Intake of Cats and Dogs by Month for FY2022 to FY2025**



■ FY2022 ■ FY2023 ■ FY2024 ■ FY2025 ■ Average

REGIONAL CENTER FOR ANIMAL CARE AND PROTECTION
INTAKE OF CATS AND DOGS BY MONTH FOR 2025



Rescue Agency Utilization Calendar Year 2024

Name	Jan	Feb	March	April	May	June	July	Aug	Sept	October	Nov	Dec	Totals	%
Angels of Assisi	21	7	3										31	22.14%
ASPCA Transport (Cats)	27	27	14										68	48.57%
Franklin County Humane	1	0	0										1	0.71%
Other Rescues	17	5	5										27	19.29%
RVSPCA	0	0	13										13	9.29%
Totals	66	39	35	0	140	100.00%								

