

# Department of Animal Sheltering

## Department of Animal Sheltering

### Mission

The mission of the Department of Animal Sheltering is to serve as an animal resource center for the community, and to provide temporary shelter and care for injured, sick or stray animals until they are redeemed, adopted, or euthanized as required by the Comprehensive Animal Laws of Virginia and the Virginia State Veterinarian.

### Focus

On February 4, 2017, the Department of Animal Sheltering became an independent County agency and funding was transferred from the Police Department to the Department of Animal Sheltering. This transfer was based on a review of prior year Shelter expenses; however, while this level of funding will allow the Department of Animal Sheltering to effectively operate, the agency will be reliant on the Police Department to perform administrative functions such as budgeting, human resources, IT and purchasing. In FY 2018 one position was redirected to assist with administrative functions; however, it will be necessary to consider additional staff resources in future-year budget cycles.

The Department of Animal Sheltering supports  
the following County Vision Element:



***Maintaining Safe and Caring Communities***

The Fairfax County Animal Shelter serves as both an animal shelter and an animal resource center for the citizens of Fairfax County. The shelter has robust volunteer, foster and community outreach programs and a strong social media presence. The vision for the animal shelter is to ensure that no adoptable, treatable or rehabilitatable companion animal is euthanized for lack of space or lack of other resources.

# Department of Animal Sheltering

## Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$1,518,431	\$1,982,729	\$1,783,905	\$2,035,204	\$2,057,015
Operating Expenses	642,695	642,914	863,720	692,914	692,914
<b>Total Expenditures</b>	<b>\$2,161,126</b>	<b>\$2,625,643</b>	<b>\$2,647,625</b>	<b>\$2,728,118</b>	<b>\$2,749,929</b>
<b>Income:</b>					
Dog Licenses & Dangerous Dog Fees	\$837,376	\$880,293	\$880,293	\$880,293	\$880,293
Animal Shelter Fees	276,543	265,189	290,370	296,177	296,177
<b>Total Income</b>	<b>\$1,113,919</b>	<b>\$1,145,482</b>	<b>\$1,170,663</b>	<b>\$1,176,470</b>	<b>\$1,176,470</b>
<b>NET COST TO THE COUNTY</b>	<b>\$1,047,207</b>	<b>\$1,480,161</b>	<b>\$1,476,962</b>	<b>\$1,551,648</b>	<b>\$1,573,459</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	32 / 32	32 / 32	32 / 32	32 / 32	32 / 32
1 Animal Shelter Director	1	Administrative Assistant IV	2	Animal Caretakers II	
3 Management Analysts II	2	Administrative Assistants III	10	Animal Caretakers I	
3 Management Analysts I	6	Administrative Assistants II	1	Volunteer Services Coordinator II	
1 Facility Attendant I			2	Volunteer Services Coordinators I	
<b>TOTAL POSITIONS</b>					
<b>32 Positions / 32.0 FTE</b>					

## FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 7, 2019.

- ◆ **Employee Compensation** **\$74,286**  
 An increase of \$74,286 in Personnel Services includes \$41,638 for a 2.10 percent market rate adjustment (MRA) for all employees and \$32,648 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.
- ◆ **Pets for Life Program** **\$50,000**  
 An increase of \$50,000 in Operating Expenses is required to support the Pets for Life program. Pets for Life is a multiagency collaboration between Health and Human Services agencies and the Department of Animal Sheltering to provide pet-related services, information, and assistance in underserved communities to help families access those critical services.

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## Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$21,982**  
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$21,982 in encumbered funding in Operating Expenses.

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate/Actual	CY 2019	CY 2020
<b>Department of Animal Sheltering</b>					
Total animals impounded	4,819	4,441	4,500/4,887	4,500	4,500
Positive release rate	91.0%	91.0%	90.0%/93.0%	90.0%	90.0%
Percent of stray dogs returned to owners	88%	91%	90%/95%	90%	90.0%
Volunteer hours worked	36,103	34,864	35,000/34,954	35,000	35,000

Note: The Department of Animal Sheltering collects and reports performance data based upon calendar year (CY) rather than fiscal year. The Performance Measurement table therefore reflects CY information.

A complete list of performance measures can be viewed at  
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

## Performance Measurement Results

In CY 2018, the Department of Animal Sheltering maintained a high positive release rate of 93 percent for housed animals, reflected as the percentage of animals adopted, redeemed, or transferred to other facilities while balancing that with protecting the safety of the community. This was achieved through effective partnerships to promote the fostering of housed animals, a comprehensive public information campaign, a strong volunteer program, and improved medical options for pets needing medical treatment. The shelter’s high positive release rate is one of the highest nationally among open access shelters serving large jurisdictions. Staff also continues to work extensively to reduce the spread of rabies by sponsoring low-cost rabies clinics and through education/outreach efforts.