

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 owner surrendered, 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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Animal Sheltering primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The Fairfax County Animal Shelter accepts every animal regardless of species, size, or temperament. Last year, the shelter accepted over 3,000 animals, but touched the lives of nearly a thousand more through a wide range of community-based programs and services.

The goal at the animal shelter is that no treatable, adoptable, or healthy animal is euthanized, and to aim for a positive live release rate.

The Fairfax County Animal Shelter serves as both an animal shelter and an animal resource center for the residents of Fairfax County. The shelter has robust volunteer, foster and community outreach programs, and a strong social media presence.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,929,763	\$2,493,735	\$3,302,689	\$4,259,212	\$4,381,328
Operating Expenses	743,481	697,074	1,492,236	1,262,268	1,262,358
Capital Equipment	0	0	74,145	0	0
Total Expenditures	\$2,673,244	\$3,190,809	\$4,869,070	\$5,521,480	\$5,643,686
Income:					
Dog Licenses	\$704,783	\$876,571	\$704,783	\$704,783	\$704,783
Animal Shelter Fees	183,903	169,340	183,903	246,483	246,483
Total Income	\$888,686	\$1,045,911	\$888,686	\$951,266	\$951,266
NET COST TO THE COUNTY	\$1,784,558	\$2,144,898	\$3,980,384	\$4,570,214	\$4,692,420
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 34	36 / 36	63 / 63	63 / 63	63 / 63

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 9, 2023.

Employee Compensation **\$289,011**
 An increase of \$289,011 in Personnel Services includes \$223,674 for a 5.44 percent market rate adjustment (MRA) for all employees and \$40,201 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$25,136 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Department of Vehicle Services Charges **\$199**
 An increase of \$199 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

PAWS Clinic **\$62,580**
 An increase of \$62,580 is required to support the Pet Assistance and Wellness Services (PAWS) Clinic to provide low-cost veterinary services in Lorton. The expenditure increase is fully offset by an increase in revenue for no net impact to the General Fund.

South County Positions **\$2,120,412**
 Consistent with action approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$2,120,412 is included to support additional positions for the new South County Animal Shelter scheduled to open in May 2023. It should be noted an increase of \$836,458 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$2,956,870 in FY 2024. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Targeted Vacancy Savings (\$19,325)

A decrease of \$19,325 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$1,678,261

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$170,907 in encumbered funding and an adjustment of \$1,507,354 to support partial year funding for 27/27.0 FTE positions for the new South County Animal Shelter scheduled to open in May 2023.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

DEPARTMENT OF ANIMAL SHELTERING – 63 Positions			
1	Animal Shelter Director	2	Animal Care Specialists III
2	Animal Shelter Deputy Directors	5	Animal Care Specialists II
4	Management Analysts II	18	Animal Care Specialists I
5	Management Analysts I	2	Volunteer Services Program Managers
3	Administrative Assistants IV	1	Volunteer Services Coordinator II
14	Administrative Assistants III	2	Volunteer Services Coordinators I
1	Administrative Assistant II	1	Facility Attendant I
1	Communications Specialist I	1	Human Services Coordinator III

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

Volunteers with the Fairfax County Animal Shelter (FCAS) play a critical role in improving the lives of shelter pets, enhancing shelter operations to better serve the community, and helping to expand the reach of programs. Through the invaluable support and involvement of in-house volunteers and fosters, the shelter can achieve its mission and have a positive impact on the pets and people in Fairfax County. In-house volunteers are trained to assist in numerous roles at the shelter, including those that provide hands-on animal care and socialization, enrichment and exercise, cleaning and organization, customer service, administrative duties, adoption event and offsite event support, and more. The total in-house volunteer hours in 2021 was 7,413 hours worked.

Due to the COVID-19 pandemic, in late March of 2020, the shelter closed to the public and temporarily paused its in-house volunteer program. The volunteer program gradually resumed, and it was necessary to identify key areas for volunteer recruitment, streamline the onboarding process, and identify and train staff and volunteers to assist with onboarding. Going forward, it is expected that the number of volunteers will steadily increase until the program is back to its pre-pandemic numbers.

Safety and Security

In calendar year (CY) 2021, the Department of Animal Sheltering maintained a high positive release rate of 88 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.

Indicator	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimate	CY 2021 Actual	CY 2022 Estimate	CY 2023 Estimate
Effective and Efficient Government						
Inclusive Community Engagement						
Volunteer hours worked	34,855	8,321	10,000	7,413	10,000	35,000
Safety and Security						
Following Laws and Regulations						
Total animal intakes	4,628	2,999	3,500	3,060	3,500	4,500
Positive release rate	92%	92%	90%	88%	90%	90%
Percent of stray dogs returned to owners	84%	80%	80%	77%	80%	80%

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

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>