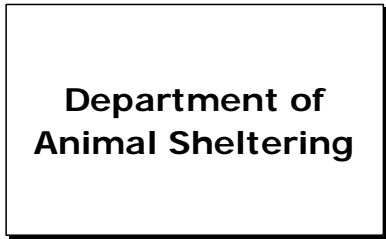


# Department of Animal Sheltering



## Mission

The mission of the Department of Animal Sheltering is 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.


<b>AGENCY DASHBOARD</b>			
Key Data	CY 2014	CY 2015	CY 2016
1. Total animals impounded	4,725	4,828	4,819
2. Total adoptions and redemptions	3,917	4,186	4,220
3. Rabies vaccinations provided	NA	3,020	3,030
4. Cats and dogs spayed/neutered	NA	2,042	1,994

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

## Focus

During the April 28, 2015 meeting, the Board of Supervisors directed that an independent organizational review be conducted of the Police Department’s Animal Services Division. The Division was composed of the Animal Shelter, Animal Control, and Wildlife Biologist. The review was intended to assess the training and authority of animal control officers and the potential re-creation of an independent animal services agency. In addition, the Animal Services Organizational Structure Review team was established to ensure that multiple perspectives were collected and considered related to potential changes.

**The Department of Animal Sheltering supports the following County Vision Elements:**

 **Maintaining Safe and Caring Communities**

It was determined that the Animal Shelter would best perform its mission as an independent agency reporting to the Deputy County Executive for Public Safety, with implementation during FY 2017. As a result, partial year funding of \$1,128,275 and 31/31.0 FTE positions were transferred from the Police Department to the Department of Animal Sheltering as part of the *FY 2016 Carryover Review*. An additional adjustment has been included as part of the FY 2018 Adopted Budget Plan to transfer the recurring funding requirements associated with operating the Department of Animal Sheltering. This transfer is based on a review of prior year Shelter

# Department of Animal Sheltering

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. It will be necessary to consider additional staff resources to address this issue in future-year budget cycles.

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.

## Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised <sup>1</sup>	FY 2018 Advertised	FY 2018 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$0	\$0	\$868,853	\$1,835,520	\$1,835,520
Operating Expenses	0	0	259,422	642,914	642,914
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,128,275</b>	<b>\$2,478,434</b>	<b>\$2,478,434</b>
Income:					
Dog Licenses & Dangerous Dog Fees	\$0	\$0	\$439,236	\$878,471	\$878,471
Animal Shelter Fees	0	0	142,361	284,721	284,721
<b>Total Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$581,597</b>	<b>\$1,163,192</b>	<b>\$1,163,192</b>
<b>NET COST TO THE COUNTY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,678</b>	<b>\$1,315,242</b>	<b>\$1,315,242</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	0 / 0	0 / 0	31 / 31	31 / 31	31 / 31
1 Animal Shelter Director		2 Administrative Assistants III		2 Animal Caretakers II	
3 Management Analysts II		7 Administrative Assistants II		10 Animal Caretakers I	
2 Management Analysts I		1 Facility Attendant I		1 Volunteer Services Coordinator II	
				2 Volunteer Services Coordinators I	
<b>TOTAL POSITIONS</b>					
<b>31 Positions / 31.0 FTE</b>					

<sup>1</sup> The FY 2017 Revised Budget Plan reflects partial-year funding as the agency was formally established in early calendar-year 2017.

## FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 2, 2017.

- ◆ **Employee Compensation** **\$19,944**  
 An increase of \$19,944 in Personnel Services includes \$19,130 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, and \$814 for the full-year impact of

# Department of Animal Sheltering

the increase in the County’s living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

- ◆ **Department of Animal Sheltering** **\$2,458,490**  
 An increase of \$2,458,490 is required to transfer funding from Agency 90, Police Department, to Agency 96, Department of Animal Sheltering, based on the establishment of the Department of Animal Sheltering as an independent agency reporting to the Deputy County Executive for Public Safety. Staff has performed a detailed analysis to determine the Department of Animal Sheltering’s recurring baseline funding requirements based on a review of relevant prior-year expenses.

## Changes to FY 2017 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.*

- ◆ **Carryover Adjustments** **\$1,128,275**  
 As part of the *FY 2016 Carryover Review*, funding of \$1,128,275 and 31/31.0 FTE positions were transferred from Agency 90, Police Department, to Agency 96, Department of Animal Sheltering, based on the establishment of an independent Department of Animal Sheltering agency reporting to the Deputy County Executive for Public Safety. This funding provides partial-year funding as formal implementation occurred in early calendar-year 2017.

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimate/Actual	CY 2017	CY 2018
<b>Department of Animal Sheltering</b>					
Total animals impounded	4,725	4,828	4,500/4,819	4,750	4,700
Positive release rate	86.0%	90.0%	90.0%/91.0%	90.0%	90.0%
Percent of stray dogs returned to owners	86%	93%	NA/88%	90%	90%
Volunteer hours worked	25,673	34,650	NA/36,103	36,500	36,500

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.

## Performance Measurement Results

In CY 2016, the Department of Animal Sheltering maintained a high positive release rate of 91 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, and a strong volunteer program. 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.