

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 (DAS) became an independent County agency and funding was transferred from the Police Department to the Department of Animal Sheltering. In FY 2019 and FY 2020, DAS completed reorganization of its administrative team and filled all administrative vacancies. Staff was subsequently trained and assumed the majority of previously supported administrative duties. DAS is still reliant on the Police Department for human resource functions and some higher-level budget functions.

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,605,873	\$2,057,015	\$2,057,015	\$2,134,188
Operating Expenses	696,463	692,914	824,183	692,914
Total Expenditures	\$2,302,336	\$2,749,929	\$2,881,198	\$2,827,102
Income:				
Dog Licenses	\$827,073	\$876,571	\$876,571	\$876,571
Animal Shelter Fees	274,951	296,177	274,951	274,951
Total Income	\$1,102,024	\$1,172,748	\$1,151,522	\$1,151,522
NET COST TO THE COUNTY	\$1,200,312	\$1,577,181	\$1,729,676	\$1,675,580
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	32 / 32	32 / 32	34 / 34	34 / 34

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation **\$77,173**
 An increase of \$77,173 in Personnel Services includes \$42,375 for a 2.06 percent market rate adjustment (MRA) for all employees and \$34,798 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

Carryover Adjustments **\$131,269**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$131,269 in encumbered funding in Operating Expenses.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 2/2.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

DEPARTMENT OF ANIMAL SHELTERING – 34 Positions			
1	Animal Shelter Director	7	Administrative Assistants II
3	Management Analysts II	2	Animal Caretakers II
4	Management Analysts I	10	Animal Caretakers I
1	Facility Attendant I	1	Volunteer Services Coordinator II
1	Administrative Assistant IV	2	Volunteer Services Coordinators I
2	Administrative Assistants III		

Performance Measurement Results

In CY 2019, the Department of Animal Sheltering maintained a high positive release rate of 92 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.

Indicator	CY 2017 Actual	CY 2018 Actual	CY 2019 Estimate/Actual	CY 2020 Estimate	CY 2021 Estimate
Total animal intakes	4,441	4,887	4,500/4,628	4,500	4,500
Positive release rate	91%	93%	90%/92%	90%	90%
Percent of stray dogs returned to owners	91%	95%	90%/84%	84%	84%
Volunteer hours worked	34,864	34,954	35,000/34,855	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.