

# 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.

## Focus

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. 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$1,909,053	\$2,077,585	\$2,110,085	\$2,493,735	\$2,493,735
Operating Expenses	615,129	692,914	751,293	697,074	697,074
Capital Equipment	0	0	68,000	0	0
<b>Total Expenditures</b>	<b>\$2,524,182</b>	<b>\$2,770,499</b>	<b>\$2,929,378</b>	<b>\$3,190,809</b>	<b>\$3,190,809</b>
<b>Income:</b>					
Dog Licenses	\$811,224	\$876,571	\$876,571	\$876,571	\$876,571
Animal Shelter Fees	153,945	274,951	153,945	169,340	169,340
<b>Total Income</b>	<b>\$965,169</b>	<b>\$1,151,522</b>	<b>\$1,030,516</b>	<b>\$1,045,911</b>	<b>\$1,045,911</b>
<b>NET COST TO THE COUNTY</b>	<b>\$1,559,013</b>	<b>\$1,618,977</b>	<b>\$1,898,862</b>	<b>\$2,144,898</b>	<b>\$2,144,898</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	34 / 34	34 / 34	34 / 34	36 / 36	36 / 36

## FY 2023 Funding Adjustments

The following funding adjustments from the *FY 2022 Adopted Budget Plan* are necessary to support the FY 2023 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 10, 2022.

### Employee Compensation

**\$227,019**

An increase of \$227,019 in Personnel Services includes \$83,311 for a 4.01 percent market rate adjustment (MRA) for all employees and \$40,072 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. It should be noted that a larger number of employees are eligible for longevity increases in FY 2023 due to the deferral of longevity increases in FY 2021 and FY 2022. Additionally, an increase of \$103,636 is associated with adjustments resulting from an internal review of the Animal Caretakers in response to increased workload.

**South County Positions** **\$193,131**

An increase of \$193,131 is required to support 2/2.0 FTE positions to begin the process of staffing the South County Animal Shelter. It is anticipated that the new shelter will open in May 2023 and additional positions will be reviewed in future budget processes. It should be noted an increase of \$97,781 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$290,912 in FY 2023. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

**Department of Vehicle Services Charges** **\$160**

An increase of \$160 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

## Changes to FY 2022 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.*

**Carryover Adjustments** **\$90,879**

As part of the *FY 2021 Carryover Review*, the Board of Supervisors approved funding of \$90,879, including \$32,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$58,379 is due to encumbered Operating Expenses.

**Third Quarter Adjustments** **\$68,000**

As part of the *FY 2022 Third Quarter Review*, the Board of Supervisors approved funding of \$68,000 to support the purchase of a vehicle for the South County Animal Shelter. This vehicle will support animal transports from the South County facility to various events, the veterinarian, and the West Ox facility.

## Position Detail

*The FY 2023 Adopted Budget Plan includes the following positions:*

DEPARTMENT OF ANIMAL SHELTERING – 36 Positions			
1	Animal Shelter Director	7	Administrative Assistants III
1	Animal Shelter Deputy Director	1	Administrative Assistant II
1	Management Analyst IV [+1]	2	Animal Care Specialists II
3	Management Analysts II [+1]	10	Animal Care Specialists I
3	Management Analysts I	1	Volunteer Services Coordinator II
1	Facility Attendant I	3	Volunteer Services Coordinators I
2	Administrative Assistants IV		
+	Denotes New Position(s)		

## Performance Measurement Results

In 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. While the number of animal intakes significantly decreased as a result of the pandemic, staff maintained all services virtually or by appointment only. Volunteers were also limited in order to prioritize health and safety of the volunteers, staff, and animals at the shelter. In 2021, the shelter volunteer program continued to expand. Community access to the facility was increased for browsing visits by appointment. 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 has expanded outreach efforts to underserved areas of the County.

Indicator	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimate	CY 2021 Actual	CY 2022 Estimate	CY 2023 Estimate
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%
Volunteer hours worked	34,855	8,321	10,000	7,413	10,000	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-2023-adopted-performance-measures-pm>