

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.

Pandemic Response and Impact In March 2020, concerns about the global COVID-19 pandemic resulted in substantial changes to Department of Animal Sheltering (DAS) operations, staffing, and purchasing. The agency moved quickly to provide all services (intake, adoption, and return of strays) by appointment only. Surrenders were limited to emergency only and the animal population in the building was dramatically reduced through utilization of the agency's foster program. DAS also moved to enhanced cleaning and sanitation and additional safety protocols for staff. By mid-April 2020, the facility was closed to the public, including volunteers, and DAS began providing all services virtually, with no close, in-person contact for hand-off of animals. The agency also adapted the community rabies clinic program to provide vaccines using drive-through and curbside services. DAS will continue virtual services seven days a week until it is safe to return to normal operations and public business hours.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,800,391	\$2,057,015	\$2,090,015	\$2,057,015	\$2,077,585
Operating Expenses	670,418	692,914	717,335	692,914	692,914
Total Expenditures	\$2,470,809	\$2,749,929	\$2,807,350	\$2,749,929	\$2,770,499
Income:					
Dog Licenses	\$795,477	\$876,571	\$876,571	\$876,571	\$876,571
Animal Shelter Fees	232,179	274,951	164,951	274,951	274,951
Total Income	\$1,027,656	\$1,151,522	\$1,041,522	\$1,151,522	\$1,151,522
NET COST TO THE COUNTY	\$1,443,153	\$1,598,407	\$1,765,828	\$1,598,407	\$1,618,977
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 34	34 / 34	34 / 34	34 / 34	34 / 34

**FY 2022
Funding
Adjustments**

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 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 4, 2021.

Employee Compensation **\$20,570**
An increase of \$20,570 in Personnel Services is included for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021.

**Changes to
FY 2021
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, FY 2021 Third Quarter Review, and all other approved changes through April 30, 2021.

Carryover Adjustments **\$24,421**
As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$24,421 in Operating Expenses.

Third Quarter Adjustments **\$33,000**
As part of the FY 2021 Third Quarter Review, the Board of Supervisors approved funding of \$33,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in May 2021.

Position Detail

The FY 2022 Adopted Budget Plan includes the following positions:

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

**Performance
Measurement
Results**

In CY 2020, 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. 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 August 2020, a limited number of DAS volunteers resumed their volunteer activity at the shelter. Despite these challenges, 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.

Department of Animal Sheltering

Indicator	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimate	CY 2020 Actual	CY 2021 Estimate	CY 2022 Estimate
Total animal intakes	4,887	4,628	4,500	2,999	3,500	4,500
Positive release rate	93%	92%	90%	92%	90%	90%
Percent of stray dogs returned to owners	95%	84%	84%	80%	80%	80%
Volunteer hours worked	34,954	34,855	35,000	8,321	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-2022-adopted-performance-measures-pm>