



## Animal Services

The mission of Loudoun County Animal Services (LCAS) is to serve the community by promoting public safety and the compassionate treatment of all animals through humane education, community outreach, sheltering, and law enforcement. The vision of LCAS is to inspire Loudoun through proactive programming and thoughtful application of resources in order to lead the community's commitment of progressive animal services and public safety. LCAS engages extensively in community outreach efforts that support and promote pet adoptions, animal welfare, code compliance, and volunteerism. LCAS provides the community with guidance and support on a variety of animal related issues and utilizes educational and informational resources with the goal of informing the public on all aspects of the Department's work.

### Animal Services' Programs

#### Animal Shelter

Provides care and treatment for all unwanted, stray, abused, abandoned, and impounded companion and domestic animals and facilitates placement through a variety of adoption and alternative placement programs

#### Animal Control

Provides for the health, safety, and welfare of the residents and animals in Loudoun County through the enforcement of both state and local animal laws; protects the public's health and safety from sick, stray, injured, rabid, or dangerous animals; and investigates and resolves reports of animal cruelty, neglect, and abandonment.

**Animal Services****Budget Analysis****Department Financial and FTE Summary<sup>1</sup>**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Personnel	\$2,639,150	\$2,846,124	\$3,084,878	\$3,876,582	\$3,992,880
Operating and Maintenance	566,985	564,663	633,214	617,886	624,065
Capital Outlay	0	6,764	0	0	0
<b>Total – Expenditures</b>	<b>\$3,206,134</b>	<b>\$3,417,551</b>	<b>\$3,718,093</b>	<b>\$4,494,468</b>	<b>\$4,616,945</b>
<b>Revenues</b>					
Permits, Fees, and Licenses	\$473,945	\$492,085	\$432,750	\$432,750	\$432,750
Fines and Forfeitures	4,657	6,388	6,000	6,000	6,000
Use of Money and Property	650	550	1,500	1,500	1,500
Charges for Services	133,924	139,547	101,950	101,950	101,950
Miscellaneous Revenue	3,203	0	0	0	0
Recovered Costs	6,342	6,913	0	0	0
Other Financing Sources	29,871	19,611	0	0	0
<b>Total – Revenues</b>	<b>\$652,592</b>	<b>\$665,095</b>	<b>\$542,200</b>	<b>\$542,200</b>	<b>\$542,200</b>
<b>Local Tax Funding</b>	<b>\$2,553,542</b>	<b>\$2,752,456</b>	<b>\$3,175,893</b>	<b>\$3,952,268</b>	<b>\$4,074,745</b>
<b>FTE<sup>2</sup></b>	<b>35.49</b>	<b>34.53</b>	<b>35.53</b>	<b>42.00</b>	<b>42.00</b>

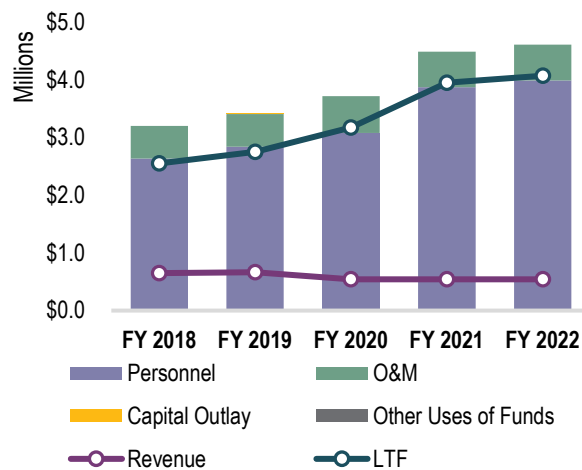
<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> Beginning in FY 2019 with the full implementation of the Human Capital Management module of Oracle, all single incumbent positions with authorized weekly hours of 37.5 or greater are now assigned an FTE value of 1.00. In prior years, authorized weekly hours greater than 37.5 were assigned FTE values greater than 1.00.



## Animal Services

### Revenue and Expenditure History



Board in November 2019.

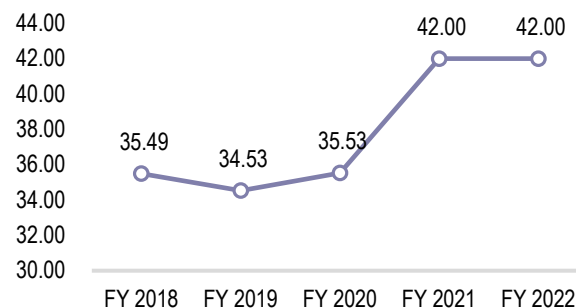
#### Revenue/Local Tax Funding

As shown, the Department of Animal Services is primarily funded by local tax funding (over 85 percent). Program-generated revenue consists primarily of permits, fees (including adoption), and licenses.

#### Expenditure

The majority of the Department's expenditure budget is dedicated to personnel costs. Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3.5 percent merit increase and 3 percent market adjustment for FY 2019, a 3 percent merit increase and a 2 percent market adjustment for FY 2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the

### Staffing/FTE History



FY 2020: 1.00 shelter veterinarian

FY 2019: 1.00 FTE customer services assistant. As previously noted, beginning in FY 2019 with the full implementation of the HCM module of Oracle, all single incumbent positions with authorized weekly hours of 37.5 or greater are assigned an FTE value of 1.00. In prior years, authorized weekly hours greater than 37.5 were assigned FTE values greater than 1.00. This recalculation explains the difference in FTE counts between FY 2018 and FY 2019.

Loudoun County Animal Services' expenditures have grown steadily over the past few years. Increases in personnel are primarily due to a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase approved in FY 2019, and a 2 percent market-based, 3 percent merit increase in FY 2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the Board in November 2019, in addition to the positions described in the staffing/ FTE History section. Personnel costs make up most of the Department's expenditures – over 80 percent.

The FY 2021 Proposed Budget includes base adjustments for increased contractual costs associated with animal care contracts, increased laundry and housekeeping needs for the new facility, and telecommunications service increases. The revenue in the FY 2021 Proposed Budget is consistent with revenue in the FY 2020 Adopted Budget.

In FY 2020, the Board approved 1.00 FTE for a shelter veterinarian associated with the new facility. Substantial completion of the animal shelter is anticipated in fall 2020 and the veterinarian needs to be hired six months prior to that date, by June 2020, thus this position is budgeted for only one month in FY 2020. The shelter veterinarian is responsible for preparing the facility for opening to the public in FY 2021.



## Animal Services

For the FY 2021 Proposed Budget, the Department's sole budget request is focused on staffing the new animal shelter (6.47 FTE).

### Capital Facility Openings

The Department is focused on meeting state requirements and complying with the Association of Shelter Veterinarians' (ASV) Animal Shelter Guidelines in preparing to open the new animal shelter in Leesburg in FY 2021. The new facility, twice the size of the current facility, will be the first publicly run animal shelter to meet all ASV guidelines. This includes providing basic preventative care to reduce transmission of disease and mitigate suffering for all animals who arrive at the new shelter. All animals adopted through the Department will continue to be vaccinated, microchipped, dewormed, and sterilized in accordance with the Code of Virginia.

The new facility will bring veterinary services into the control of the Department, rather than the current arrangement of enlisting these services through a contractor. Currently, animals must be transported to contracted clinics in Leesburg and Manassas for care multiple times per week. This shift will enable the Department to follow national standards as set forth in the ASV's Animal Shelter Guidelines, including upholding standards associated with sterilization, veterinary care of disease, and rabies inoculation for dogs and cats. Daily transport to and from clinics in Leesburg, and weekly transport to and from a spay/neuter clinic in Manassas will be eliminated, reducing travel expense, stress on the animals, county vehicle usage and staff workload. Length of stay for adoptable animals will be reduced, because cats, dogs, and rabbits will no longer have to wait for up to a week leading up to the next available sterilization appointment date, allowing for a potential reduction in animal care expenses. Veterinary costs in many areas have gone up exponentially every time the contract is out to bid. However, the costs of materials and labor have mostly stabilized in recent years, which would support the stabilization of treatment costs when profit margin from a contractor is not an added expense.

As previously noted, the new facility will be almost twice the size of the current facility and will have adequate staff to maintain service levels while expanding hours five days a week until 6:00 p.m. and maintaining weekend hours in order to provide licensing, lost pet reclaims and pet adoptions during hours when working citizens are most available.

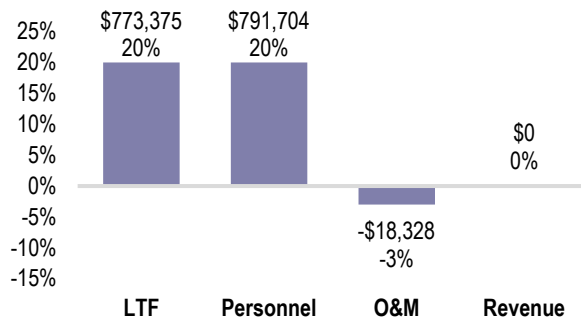
For a County average, animal intakes have remained at a steady per capita rate, however, intakes are significantly skewed to come from the population in the immediate vicinity of the animal shelter. With the facility relocating to a more population-dense area, an increase in visibility and accessibility is expected, leading to an unavoidable increase in demand for animal services. Three animal care technicians (3.00 FTE) are requested in the FY 2021 Proposed Budget to manage the additional capacity at the facility. Animal care technicians work one-on-one with animals to monitor and maintain the health of animals under their care. In addition, two front counter customer service assistants (2.00 FTE) are requested to receive stray animals, conduct general business, and support general customer service needs. A requested veterinary technician (1.00 FTE) will staff the clinic and will not need to be staffed until the new clinic opens.

Finally, the FY 2021 Proposed Budget includes a request to convert an existing part-time animal care technician position to a full-time volunteer and humane education coordinator (0.47 FTE). Currently, the humane education coordinator is split between humane education and volunteer coordination. The needs for humane education will increase with the new facility due to increased foot traffic and space such that a full-time position is needed.



## Animal Services

### Percent Change from Adopted FY 2020 to Proposed FY 2021

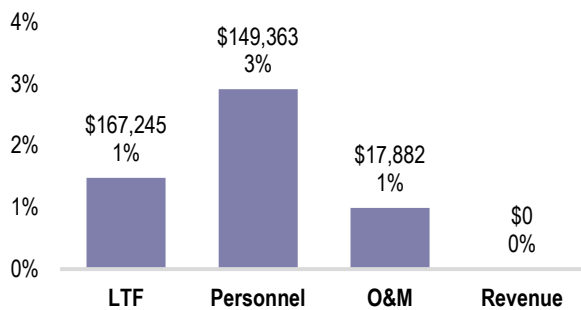


#### Reasons for Change:

**Personnel:** ↑ 6.47 FTE, general pay changes ||

**O&M:** ↓ internal services || **Revenue:** ↔

### Percent Change from Proposed FY 2021 to Projected FY 2022



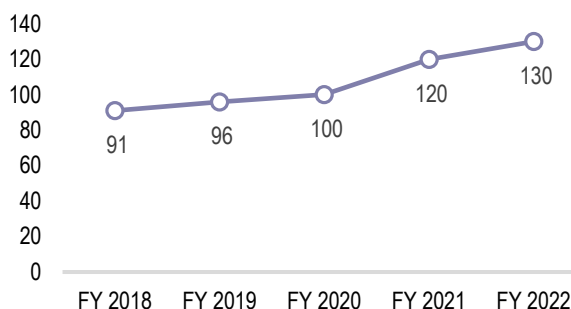
#### Reasons for Change:

**Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent

**Revenue:** ↔

**Animal Services****FY 2021 Proposed Resource Requests<sup>1</sup>**

Capital Facility Openings: Animal Shelter Staffing						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$502,718	\$37,085	\$0	\$0	\$0	\$539,803	6.47
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• Current service level for the Department of Animal Services necessitates adequate staff to maintain positive customer service experiences; and humane animal care, including medical care, recordkeeping and housing in accordance with state code and Department of Agriculture requirements. The new shelter is expected to open fall 2020 in a more central location in Leesburg; volume is expected to increase as a result.</li><li>• Humane education coordinator position would take a current part-time animal care tech mobile unit position (0.53 FTE) and convert it to a full-time position to maintain service delivery of humane education and outreach events with volume growth.</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws					
<b>PM Highlight:</b>	Number of Humane Education Activities					
<b>Program:</b>	Animal Shelter					
<b>Positions:</b>	3 Animal Care Technicians, 2 Customer Service Assistants, 1 Animal Health and Wellness Technician, 1 Volunteer and Humane Education Coordinator					
<b>Theme:</b>	Capital Facility Openings					
<b>One-time Costs:</b>	\$31,185					
<b>Recurring Costs:</b>	\$507,818					
<b>Department Total</b>						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$502,718	\$37,085	\$0	\$0	\$0	\$539,803	6.47

**Key Measures<sup>2</sup>**

**Objective:** Increase presence in community through social media, online, and outreach activities.

**Measure:** Number of humane education activities.

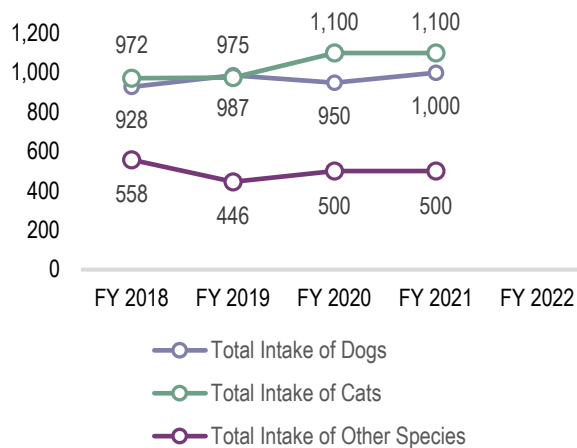
*Requested resources will enable the Department to keep up with the increase in demand for humane education activities and outreach programs in order to continue to sustain the volunteer program.*

<sup>1</sup> The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.

<sup>2</sup> For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.



## Animal Services



**Objective:** Achieve an 85 percent or higher rate of live animal outcomes.

**Measures:** Total intake of dogs, cats, and other species.

*The Department anticipates steady growth of intakes of dogs, cats, and other species. With the opening of the new shelter in FY 2021 in a larger, more centrally located facility, intake numbers may increase in future fiscal years. Projected data are not available for FY 2022.*

## Department Programs

### Department Financial and FTE Summary by Program<sup>1</sup>

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Animal Shelter	\$1,770,363	\$1,825,000	\$1,917,166	\$2,639,583	\$2,709,910
Animal Control	1,435,771	1,592,551	1,800,927	1,854,885	1,907,034
<b>Total – Expenditures</b>	<b>\$3,206,134</b>	<b>\$3,417,551</b>	<b>\$3,718,093</b>	<b>\$4,494,468</b>	<b>\$4,616,945</b>
<b>Revenues</b>					
Animal Shelter	\$148,140	\$133,688	\$88,250	\$88,250	\$88,250
Animal Control	504,452	531,407	453,950	453,950	453,950
<b>Total – Revenues</b>	<b>\$652,592</b>	<b>\$665,095</b>	<b>\$542,200</b>	<b>\$542,200</b>	<b>\$542,200</b>
<b>Local Tax Funding</b>					
Animal Shelter	\$1,622,223	\$1,691,312	\$1,828,916	\$2,551,333	\$2,621,660
Animal Control	931,319	1,061,144	1,346,977	1,400,935	1,453,084
<b>Total – Local Tax Funding</b>	<b>\$2,553,542</b>	<b>\$2,752,456</b>	<b>\$3,175,893</b>	<b>\$3,952,268</b>	<b>\$4,074,745</b>
<b>FTE</b>					
Animal Shelter	18.51	18.53	19.53	26.00	26.00
Animal Control	16.98	16.00	16.00	16.00	16.00
<b>Total – FTE</b>	<b>35.49</b>	<b>34.53</b>	<b>35.53</b>	<b>42.00</b>	<b>42.00</b>

<sup>1</sup> Sums may not equal due to rounding.