



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.

Humane Law Enforcement

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 Summary¹**

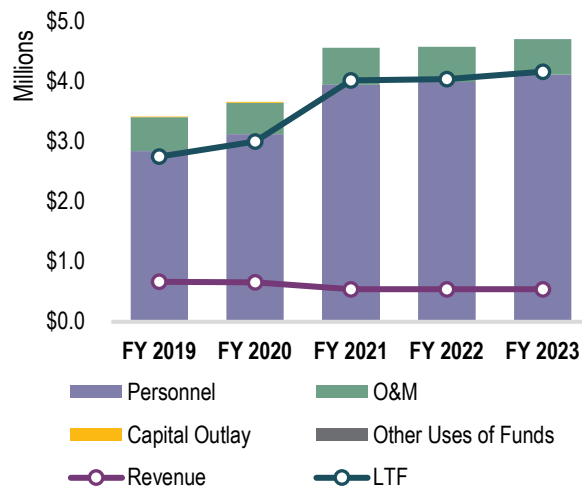
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$2,843,465	\$3,123,557	\$3,944,892	\$3,993,499	\$4,113,304
Operating and Maintenance	564,663	524,038	617,885	586,352	592,216
Capital Outlay	6,764	15,365	0	0	0
Total – Expenditures	\$3,414,892	\$3,662,961	\$4,562,777	\$4,579,851	\$4,705,519
Revenues					
Permits, Fees, and Licenses	\$ 492,085	\$ 469,560	\$ 432,750	\$ 432,750	\$ 432,750
Fines and Forfeitures	6,388	2,067	6,000	6,000	6,000
Use of Money and Property	550	1,100	1,500	1,500	1,500
Charges for Services	139,547	135,034	101,950	101,950	101,950
Recovered Costs	6,913	13,273	0	0	0
Other Financing Sources	19,611	38,500	0	0	0
Total – Revenues	\$665,095	\$659,534	\$542,200	\$542,200	\$542,200
Local Tax Funding	\$2,749,797	\$3,003,427	\$4,020,577	\$4,037,651	\$4,163,319
FTE	34.53	35.53	42.00	42.00	42.00

¹ Sums may not equal due to rounding.



Animal Services

Revenue and Expenditure History



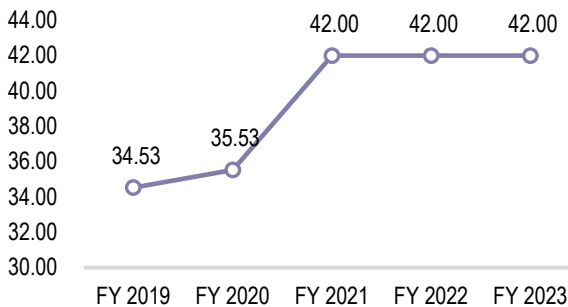
Revenue/Local Tax Funding

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. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a one-step merit increase for uniformed staff and a 3.5 percent increase for civilian personnel for FY 2021.

Staffing/FTE History



FY 2019: 1.00 FTE customer service assistant

FY 2020: 1.00 shelter veterinarian

FY 2021: 3.00 FTE animal care technician, 2.00 FTE customer service assistant, 1.00 veterinary technician, 0.47 FTE humane education coordinator

Loudoun County Animal Services' expenditures have grown steadily over the past few years. Increases in personnel are primarily due to market and merit increases as discussed in the expenditure history above, in addition to the positions described in the staffing/FTE History section. Personnel costs make up most of the Department's expenditures – over 85 percent.

The FY 2021 Adopted Budget for Animal Services included a total of seven new positions (6.47 FTE) associated with staffing the new animal shelter, which will open to the public in spring 2021. Due to the unclear economic picture resulting from the COVID-19 pandemic in spring 2020, when the Board of Supervisors adopted the FY 2021 Budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. Animal Services' FY 2021 positions were frozen until December 15, 2020 when the Board approved a \$50 million release.

The new facility, twice the size of the current facility, will be the first publicly run animal shelter to meet all Association of Shelter Veterinarians' (ASV) guidelines. This includes providing comprehensive 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 and sterilized in accordance with the Code of Virginia, as well as microchipped and dewormed.



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The new facility brings most veterinary services into the control of the Department, rather than with contractors. The new facility is almost twice the size of the previous facility and has adequate staff to maintain service levels while expanding hours five days a week until 6:00 p.m. and maintaining weekend hours to provide licensing, lost pet reclaims and pet adoptions during hours when working citizens are most available.

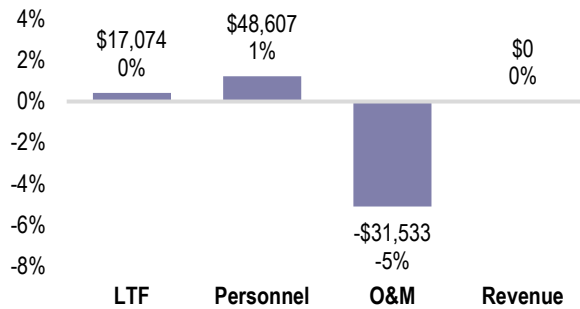
The FY 2022 Proposed Budget includes base adjustments for increased contractual costs associated with communications, continuing education, and humane law enforcement supplies. Overall, operating and maintenance expenditures will decline in FY 2022 due to vehicle fuel budgets moving from department budgets to the Department of General Services, resulting in a decrease of approximately \$54,000 in Animal Services' budget.

The revenue in the FY 2022 Proposed Budget is consistent with revenue in the FY 2021 Adopted Budget. Animal Services does not have any resource requests included in the FY 2022 Proposed Budget.



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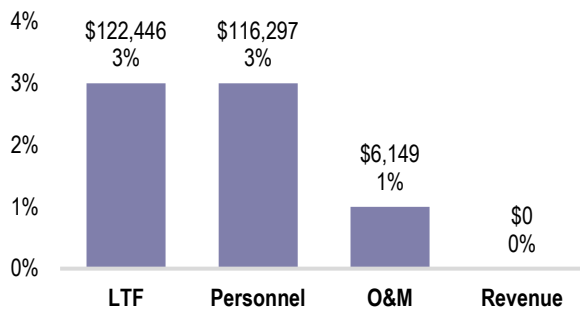
Percent Change from Adopted FY 2021 to Proposed FY 2022



Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↓ removal of vehicle fuel costs || **Revenue:** ↔

Percent Change from Proposed FY 2022 to Projected FY 2023



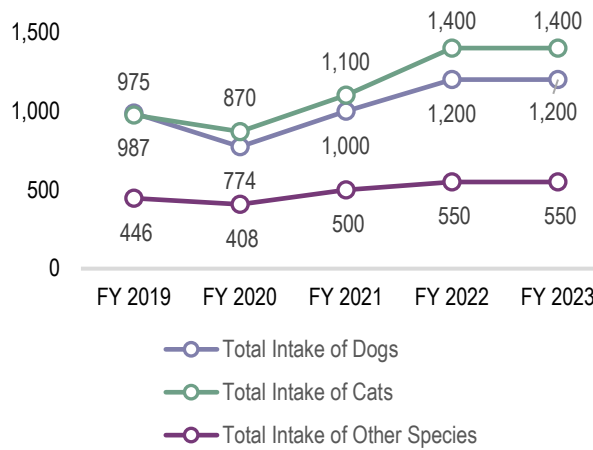
Reasons for Change:

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



Animal Services

Key Measures



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.



Animal Services

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Animal Shelter	\$1,825,000	\$1,893,596	\$2,672,531	\$2,700,987	\$2,773,049
Humane Law Enforcement	1,589,892	1,769,364	1,890,246	1,878,864	1,932,471
Total – Expenditures	\$3,414,892	\$3,662,961	\$4,562,777	\$4,579,851	\$4,705,519
Revenues					
Animal Shelter	\$133,688	\$147,441	\$88,250	\$88,250	\$88,250
Humane Law Enforcement	531,407	512,093	453,950	453,950	453,950
Total – Revenues	\$665,095	\$659,534	\$542,200	\$542,200	\$542,200
Local Tax Funding					
Animal Shelter	\$1,691,312	\$1,746,156	\$2,584,281	\$2,612,737	\$2,684,799
Humane Law Enforcement	1,058,485	1,257,271	1,436,296	1,424,914	1,478,521
Total – Local Tax Funding	\$2,749,797	\$3,003,427	\$4,020,577	\$4,037,651	\$4,163,319
FTE					
Animal Shelter	18.53	19.53	26.00	26.00	26.00
Humane Law Enforcement	16.00	16.00	16.00	16.00	16.00
Total – FTE	34.53	35.53	42.00	42.00	42.00

¹ Sums may not equal due to rounding.