

Mission

To promote and protect the health, safety and welfare of every resident, every day in Franklin County by providing timely service to the community and compassionate care to the dogs while offering the highest level of customer service, standard of care, and public education. Working together saves lives, strengthens communities and enhances social opportunities. Empowering the community to support new solutions, so no dog suffers, will enable Franklin County Animal Care and Control, to be the most trusted and respected animal welfare organization in our community.

Strategic Focus

Primary Initiative: Demonstrate a high standard of care and cleanliness - While increasing the number of resolved resident dog related complaints and decreasing the shelter's intake of unwanted animals. Raise community awareness regarding the causes and consequences of pet overpopulation through community speaking engagements and education.

Primary Issue: Collaboration - In an effort to maximize lifesaving potential through efficient use of resources the Shelter will continue to collaborate with the University of Wisconsin-Madison School of Veterinary Medicine, the Ohio State School of Veterinary Medicine, Contracted vendors, the Association of Shelter Veterinarians, the United States Humane Society, Franklin County Dog Shelter Advisory Committee, the Courts, Animal Advocates, Dog Rescue Organizations, Volunteers, Staff, local veterinarian's, local veterinarian medicine schools and Community Members. Animal Care & Control will continue to develop programs to keep animals in homes, shorten length of stay for animals in our care and educate the community on animal welfare issues that benefit our community.

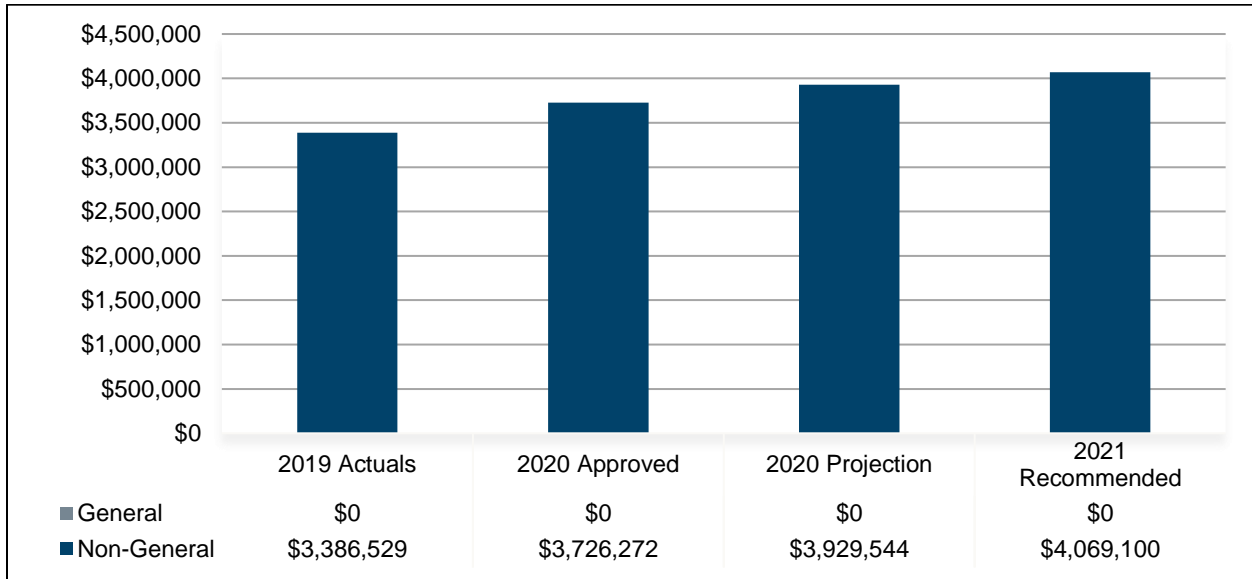
Performance Spotlight

Measure: Number of dogs returned to owners in the field by wardens

Program: Safety

About this measure		Why it is important	
This measure tracks the number of dogs returned to their owners in the field.		Research demonstrates that 33.4% Franklin County Residents struggle financially. Communities with concentrated poverty are denied easy access to transportation. By returning dogs to their owners before they get to the shelter, owners are not burdened with finding transportation or the necessary money to pay redemption fees.	
What is being done			
Wardens are dedicated to increasing redemptions to owners in the field in accordance with Rise Together: A Blueprint for Reducing Poverty in Franklin County. Deputies scan microchip found dogs, look up license numbers, and speak to the community in order to find information on the dog's owners. Once the dog's owners are located, deputies make attempt to contact the owners and return the dog to the owner's home. All community members are being educated about the importance of licensing and microchipping their pets, as well as the spay/neuter services provided by the Shelter. By taking these steps to reunite lost animals with their families without financial or logistical burden of redeeming their dog at the Shelter, community members adversely impacted by poverty are given a greater chance for future success.			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
14.0%	25.0%	15.0%	20.0%

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	None	N/A
Special	<ul style="list-style-type: none"> • Dog and Kennel Fund (2011) • Dog and Kennel Donations Fund (2138) 	<ul style="list-style-type: none"> • Transfers from the General Fund • Adoption fees • Donations made by third parties
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

*Revenue from Dog License Fees are included within the budget for the Auditor's Office.

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$3,726,272	\$3,929,544	\$203,272	5.5%
Total	\$3,726,272	\$3,929,544	\$203,272	5.5%

The \$203,272 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- An increase in the General Fund subsidy offset by decreases in Service Fees & Charges and Fines & Forfeitures.

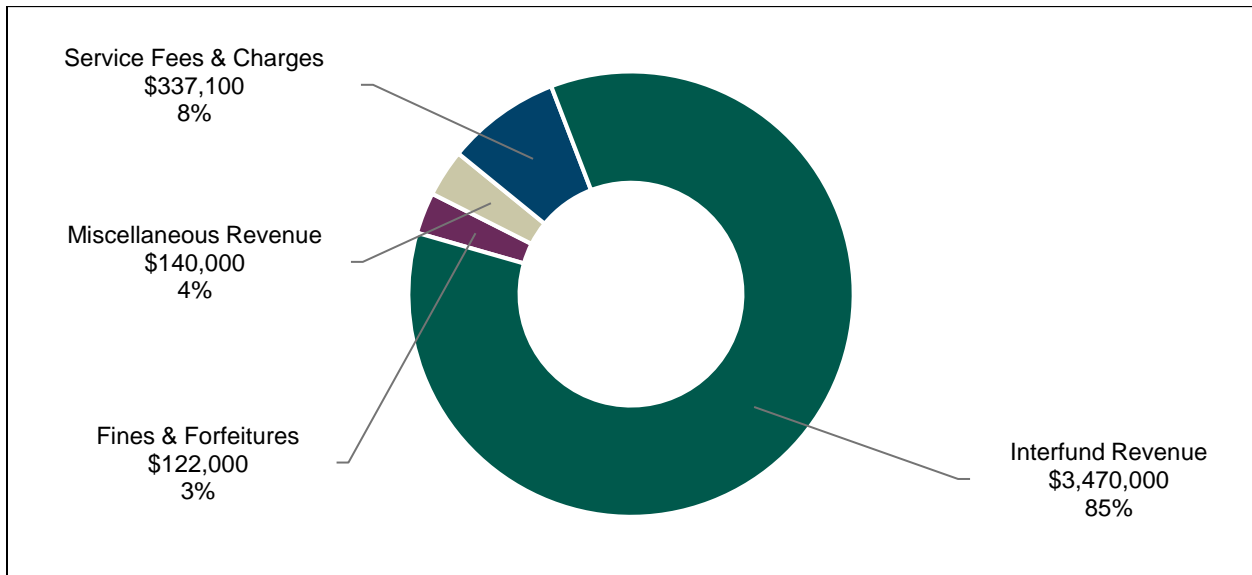
Comparison: 2020 Approved to 2021 Recommended

	2020 Approved	2021 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$3,726,272	\$4,069,100	\$342,828	9.2%
Total	\$3,726,272	\$4,069,100	\$342,828	9.2%

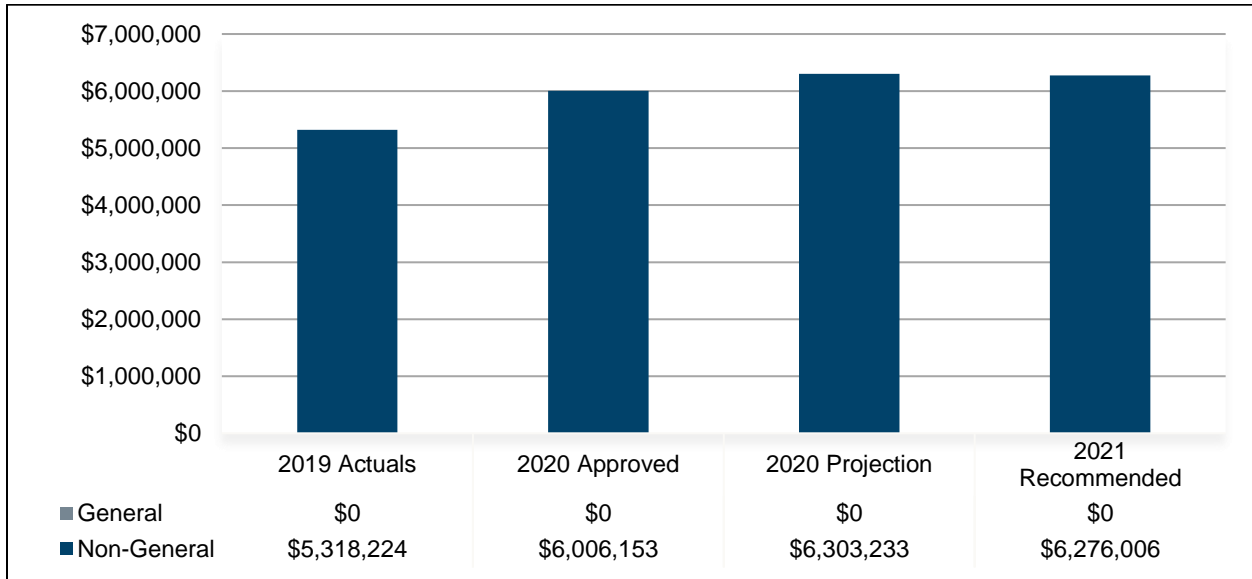
The \$342,828 increase from the 2020 Approved Budget to the 2021 Recommended Budget is primarily attributed to:

- An increase in the General Fund subsidy from \$3,176,672 to \$3,470,000.

2021 Recommended Budget Revenues by Category



Budget Summary – Expenditures



Significant items in the 2021 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$4,271,581	68.1%
MEDICAL CONSULTANTS	\$828,000	13.2%
PURCHASED PERSONAL SERVICES	\$200,200	3.2%
DRUG SUPPLIES	\$160,000	2.5%
ANIMAL FEED	\$140,000	2.2%
MEDICAL SUPPLIES	\$140,000	2.2%
ANIMAL CARE SUPPLIES	\$100,000	1.6%
IT HARDWARE LESS THAN \$5,000	\$70,000	1.1%
CLEANING/HOUSEKEEPING SUPPLIES	\$50,000	0.8%
MEDICAL/LAB/THERAPEUTIC EQUIP	\$30,000	0.5%
OTHER	\$286,225	4.6%
TOTAL	\$6,276,006	100.0%

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$6,006,153	\$6,303,233	\$297,080	4.9%
Total	\$6,006,153	\$6,303,233	\$297,080	4.9%

The \$297,080 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Increased medical consultant costs to operate the shelter and two new Kennel Attendant Foremen.

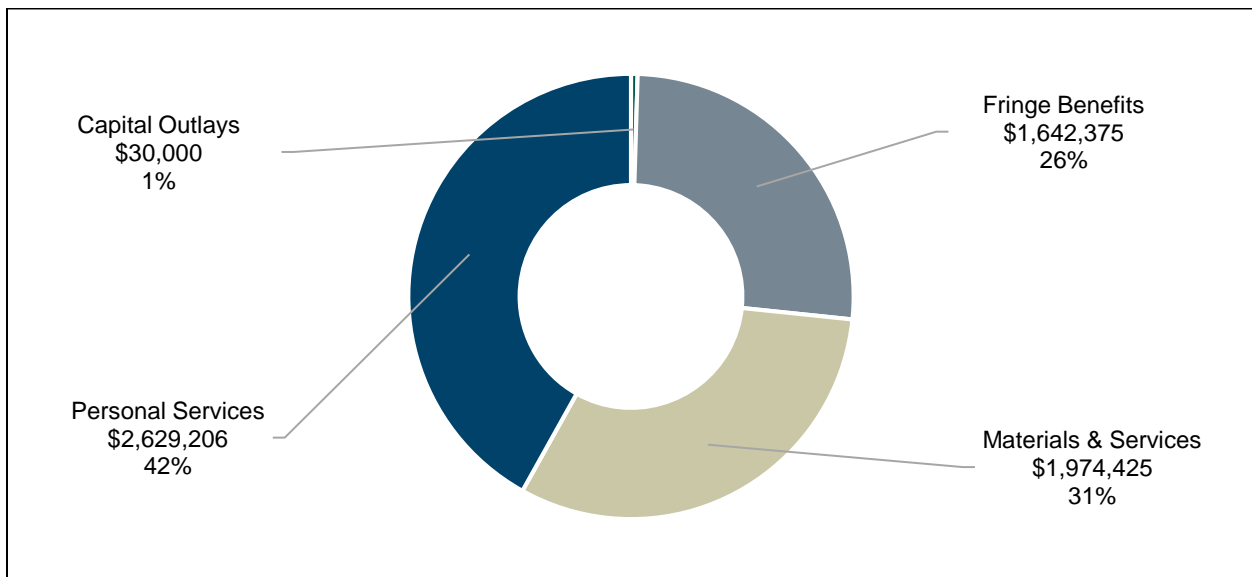
Comparison: 2020 Approved to 2021 Recommended

	2020 Approved	2021 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$6,006,153	\$6,276,006	\$269,853	4.5%
Total	\$6,006,153	\$6,276,006	\$269,853	4.5%

The \$269,853 increase from the 2020 Approved Budget to the 2021 Recommended Budget is primarily attributed to:

- Increased medical consultants, IT hardware, medical supplies, and drug supplies to operate the shelter.

2021 Recommended Budget Expenditures by Category



Budget Summary – FTEs

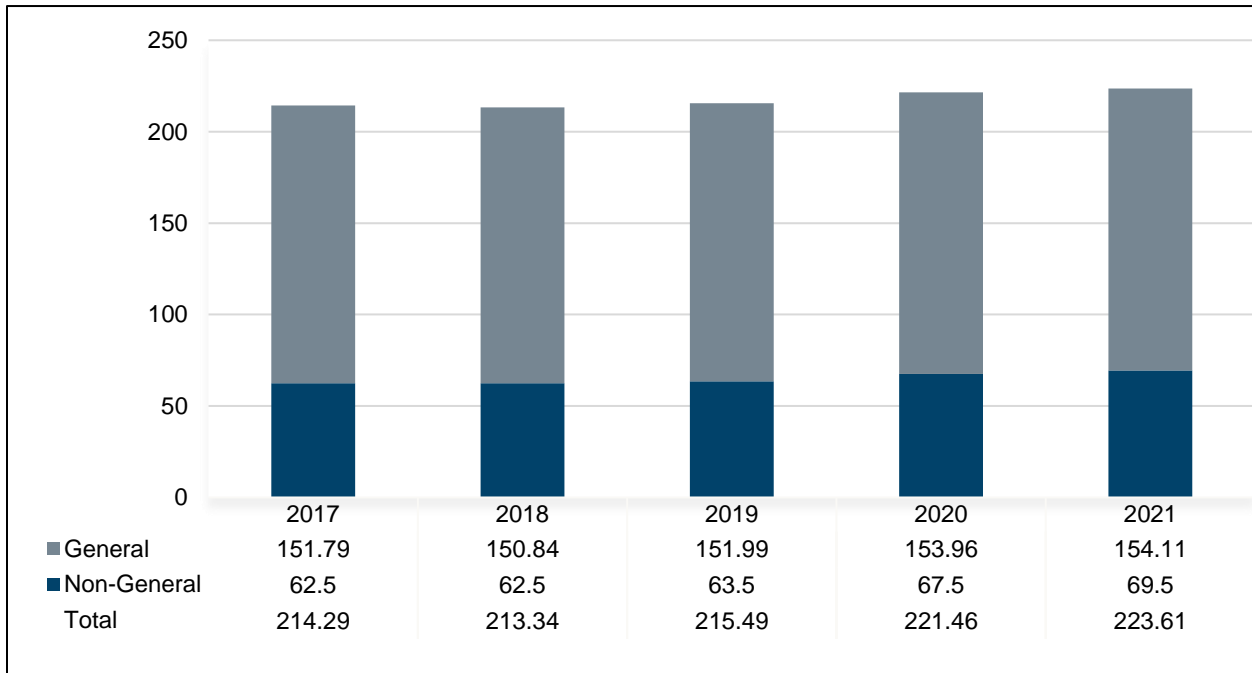
	2020 Budget	2021 Recommended	Recommended Budget as % of Total FTEs
General Fund	0	0	0.0%
Non-General Fund	67.5	69.5	100.0%
Total Agency FTEs	67.5	69.5	100.0%

The 2.00 FTE increase from the 2020 Budget to the 2021 Recommended Budget is related to two full-time positions listed in detail below.

New Positions

Position Title	# of Positions	Annual Salary	Source
Kennel Attendant Foreman	2	\$48,015	Resolution No. 0161-20

Budgeted FTE History



Vacancy Credit

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, recommendations may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

	2020 Budget	Four-year Average	2021 Recommended	% Point Change to:	
				PY Budget	Average
Dog and Kennel Fund	13.5%	10.7%	12.0%	-1.5%	1.3%

The vacancy credit within Salaries & Wages for 2021 is in line with the 2020 budget and the four-year average.

Fringe Benefits

	2020 Budget	Four-year Average	2021 Recommended	% Point Change to:	
				PY Budget	Average
Dog and Kennel Fund	13.3%	12.3%	12.0%	-1.3%	-0.3%

The vacancy credit within Fringe Benefits for 2021 is in line with the 2020 budget and the four-year average.

Shelter

Program Purpose:

The purpose of the Shelter Program is to provide a resource for pet owners in the community a place for assistance, advice and compassion. The dog shelter program provides care for dogs when no other alternative is available, maximizing lifesaving potential through efficient use of resources, while supporting and engaging animal caregivers in the community. Animal care within the shelter prioritizes animal well-being, limiting stress, and reducing exposure to infectious disease.

ORC Reference Mandating this Program:

Chapter 955

Program Services:

The strategies selected focus on stabilizing communities and animal care givers, keeping pets in their existing homes; or efficiently finding new homes whenever necessary and appropriate. Intake by appointment for owner surrenders, Promotion of intake diversion through education. Coordinating rescue through a designated staff member. Open "Welcome" adoptions, Spay and Neuter program, Dog food bank, community education, foster program, dog license sales, owner request euthanasia, routine and preventive veterinary care, rabies testing and quarantine. Public relations programs that support the mission of the department.

Core Principle:

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

Linkage to Core Principle:

To promote and protect the health, safety and welfare of every animal that enters the shelter in an efficient and sustainable manner. Shelter staff is responsive to all calls and inquiries from the community in order to reunite lost dogs with their owners and maximize the number of dogs that are placed in foster care and adopted.

Program Budget Overview

	2020	2021	Variance	
	Approved	Recommended	\$	%
Personal Services	\$1,571,862	\$1,662,941	\$91,079	5.8%
Fringe Benefits	\$1,008,765	\$1,046,740	\$37,975	3.8%
Materials & Services	\$1,690,680	\$1,929,725	\$239,045	14.1%
Capital Outlays	\$0	\$30,000	\$30,000	N/A
Total Expenditures	\$4,271,307	\$4,669,406	\$398,099	9.3%

Safety

Program Purpose:

The purpose of the Safety Program is to provide a resource for animals and people in the community who need help, keeping both safe. Positive and progressive approaches, such as offering resources and assistance to dog owners to correct underlying problems, will accomplish the goal of public safety and promote responsible pet ownership.

ORC Reference Mandating this Program:

Chapter 955

Program Services:

Emphasis on immediately returning dogs to owner, posting found dog information, providing education / information on low cost clinics and resources. Investigating dog related injuries, such as bites and dogs running at large.

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

To provide canine education and law enforcement services as described in Chapter 955 of the Ohio Revised Code, while focusing on stabilizing communities and animal care givers in an effort to keep dogs in the home and out of the shelter.

Program Budget Overview

	2020 Approved	2021 Recommended	Variance	
			\$	%
Personal Services	\$1,000,974	\$966,265	(\$34,709)	-3.5%
Fringe Benefits	\$599,707	\$595,635	(\$4,072)	-0.7%
Materials & Services	\$134,165	\$44,700	(\$89,465)	-66.7%
Total Expenditures	\$1,734,846	\$1,606,600	(\$128,246)	-7.4%