

**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, 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 & 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.

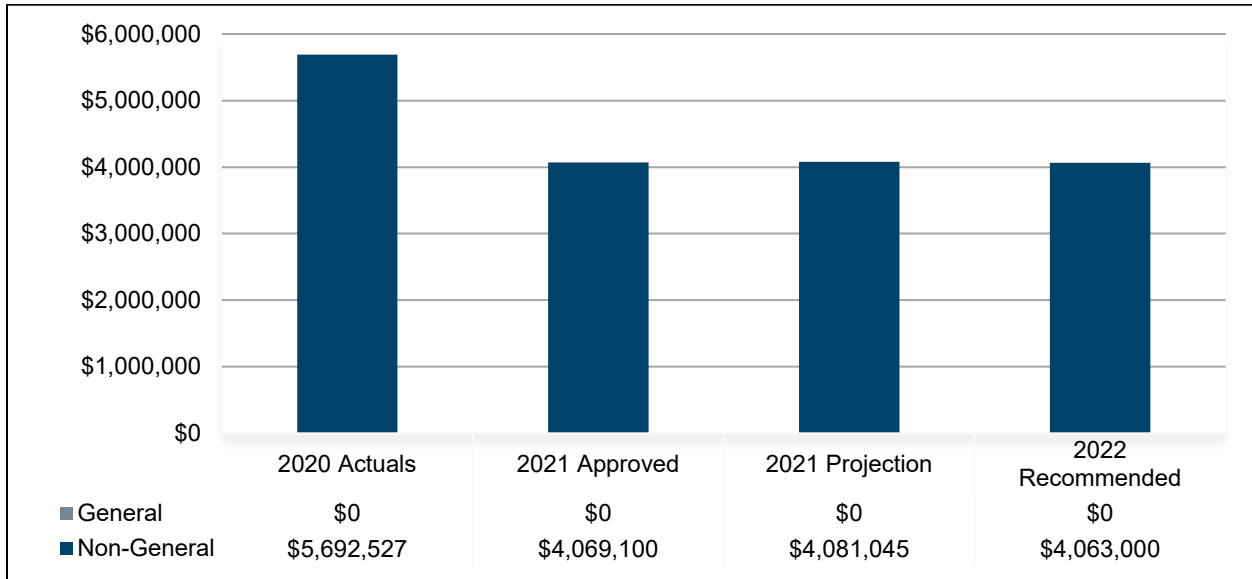
**Performance Spotlight**

**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.			
2020 Actual	2021 Budget	2021 Projected	2022 Budget
551	800	700	800

### Budget Summary – Revenues



- The 2020 Actuals includes an additional subsidy of \$1.5 million from the General Fund at the end of the year to support costs in 2021.

### 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"> <li>Dog and Kennel Fund (2011)</li> <li>Dog and Kennel Donations Fund (2138)</li> </ul>	<ul style="list-style-type: none"> <li>Transfers from the General Fund</li> <li>Adoption fees</li> <li>Donations made by third parties</li> </ul>
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: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$4,069,100	\$4,081,045	\$11,945	0.3%
<b>Total</b>	<b>\$4,069,100</b>	<b>\$4,081,045</b>	<b>\$11,945</b>	<b>0.3%</b>

The \$11,945 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- An increase in the Donations, Bequests & Gifts mostly offset by decreases in Fines & Forfeitures.

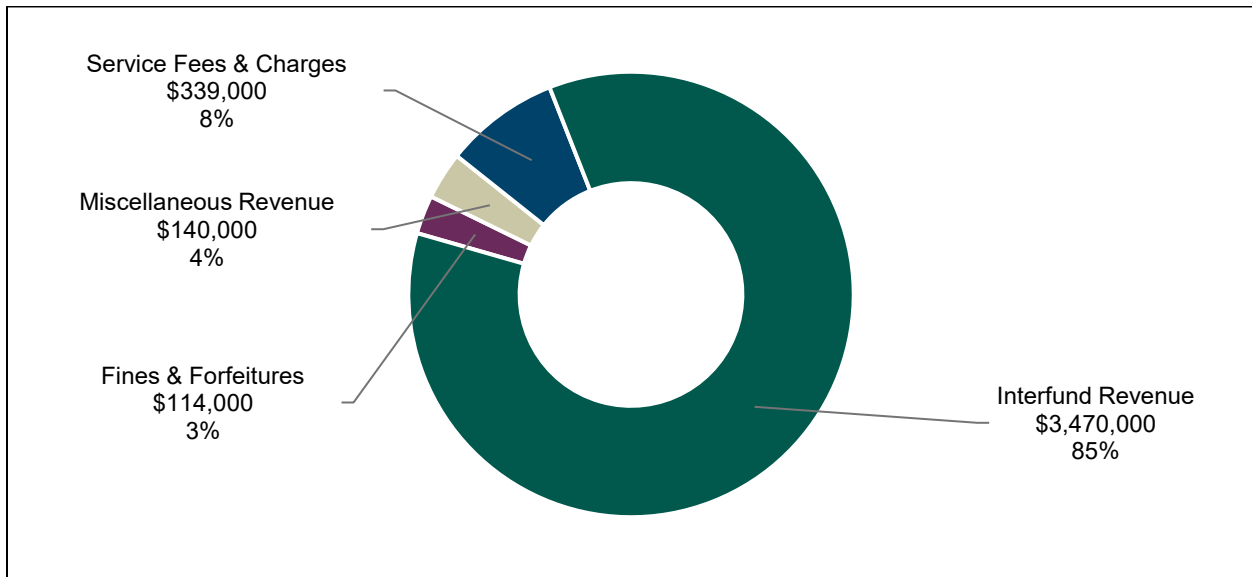
### Comparison: 2021 Approved to 2022 Recommended

	2021 Approved	2022 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$4,069,100	\$4,063,000	(\$6,100)	-0.1%
<b>Total</b>	<b>\$4,069,100</b>	<b>\$4,063,000</b>	<b>(\$6,100)</b>	<b>-0.1%</b>

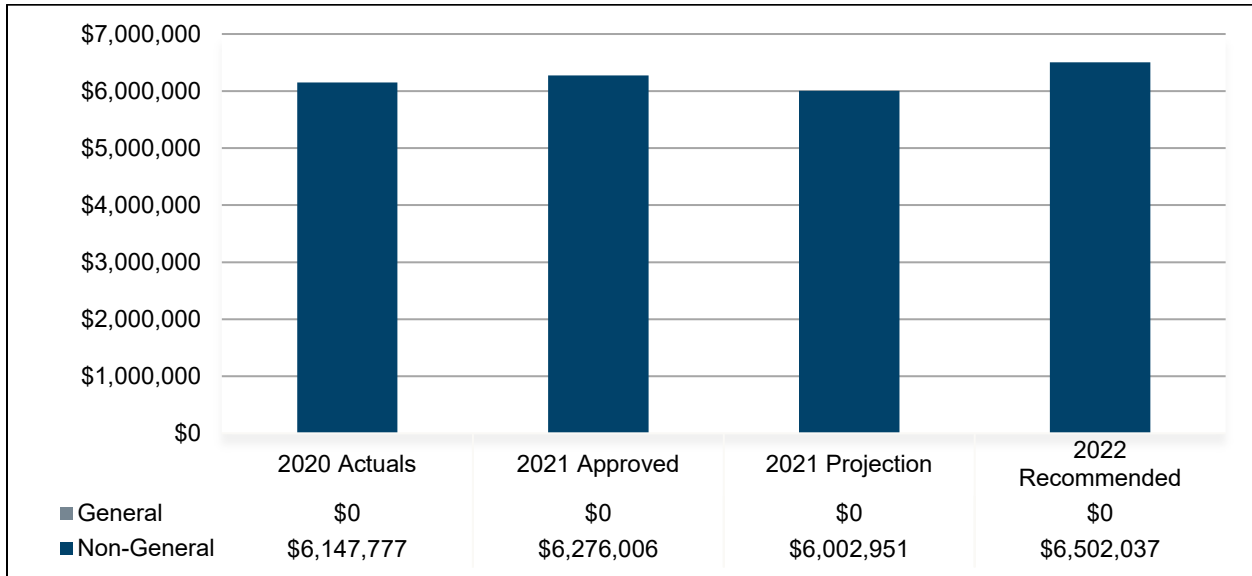
The \$6,100 decrease from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- The decrease is related to Fines & Forfeitures offset by Service Fees & Charges. The General Fund subsidy remains the same at \$3,470,000.

### 2022 Recommended Budget Revenues by Category



**Budget Summary – Expenditures**



**Significant items in the 2022 Recommended Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$4,446,972	68.4%
MEDICAL CONSULTANTS	\$830,000	12.8%
PURCHASED PERSONAL SERVICES	\$188,329	2.9%
DRUG SUPPLIES	\$183,000	2.8%
ANIMAL FEED	\$125,000	1.9%
MEDICAL SUPPLIES	\$110,000	1.7%
ANIMAL CARE SUPPLIES	\$110,000	1.7%
IT HARDWARE LESS THAN \$5,000	\$70,000	1.1%
MEDICAL/LAB/THERAPEUTIC EQUIP	\$60,000	0.9%
CLEANING/HOUSEKEEPING SUPPLIES	\$55,000	0.8%
OTHER	\$323,736	5.0%
<b>TOTAL</b>	<b>\$6,502,037</b>	<b>100.0%</b>

### Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$6,276,006	\$6,002,951	(\$273,055)	-4.4%
<b>Total</b>	<b>\$6,276,006</b>	<b>\$6,002,951</b>	<b>(\$273,055)</b>	<b>-4.4%</b>

The \$273,055 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Decreases in medical consultants, IT computer hardware & software, and medical supplies.

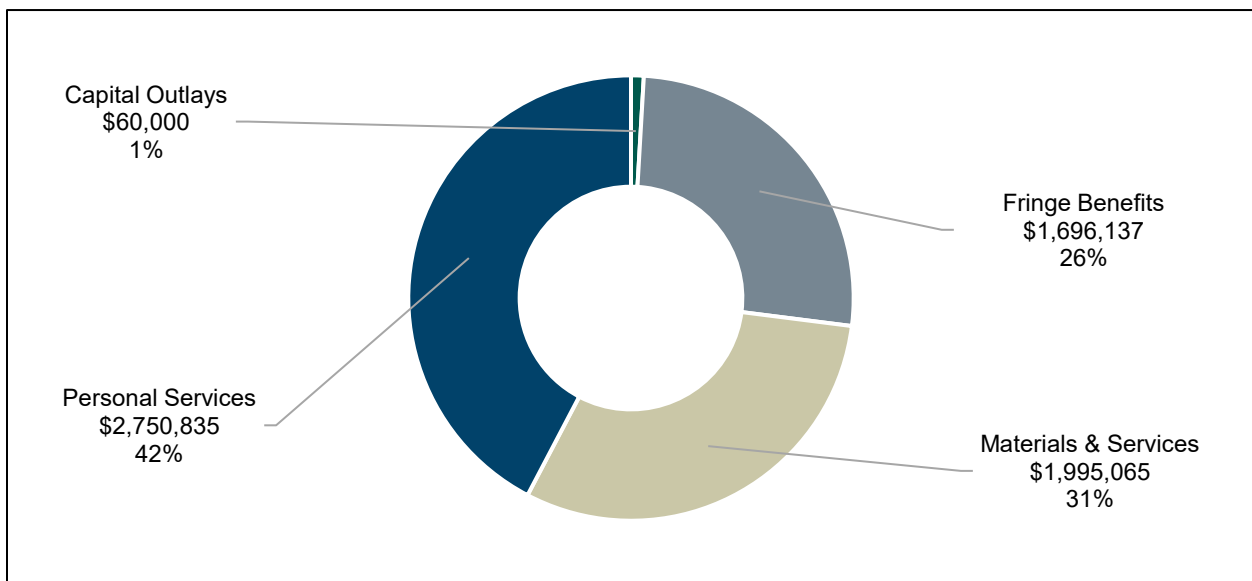
### Comparison: 2021 Approved to 2022 Recommended

	2021 Approved	2022 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$6,276,006	\$6,502,037	\$226,031	3.6%
<b>Total</b>	<b>\$6,276,006</b>	<b>\$6,502,037</b>	<b>\$226,031</b>	<b>3.6%</b>

The \$226,031 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- Changes in staffing costs and the purchase of medical therapeutic equipment.

### 2022 Recommended Budget Expenditures by Category



### Budget Summary – FTEs

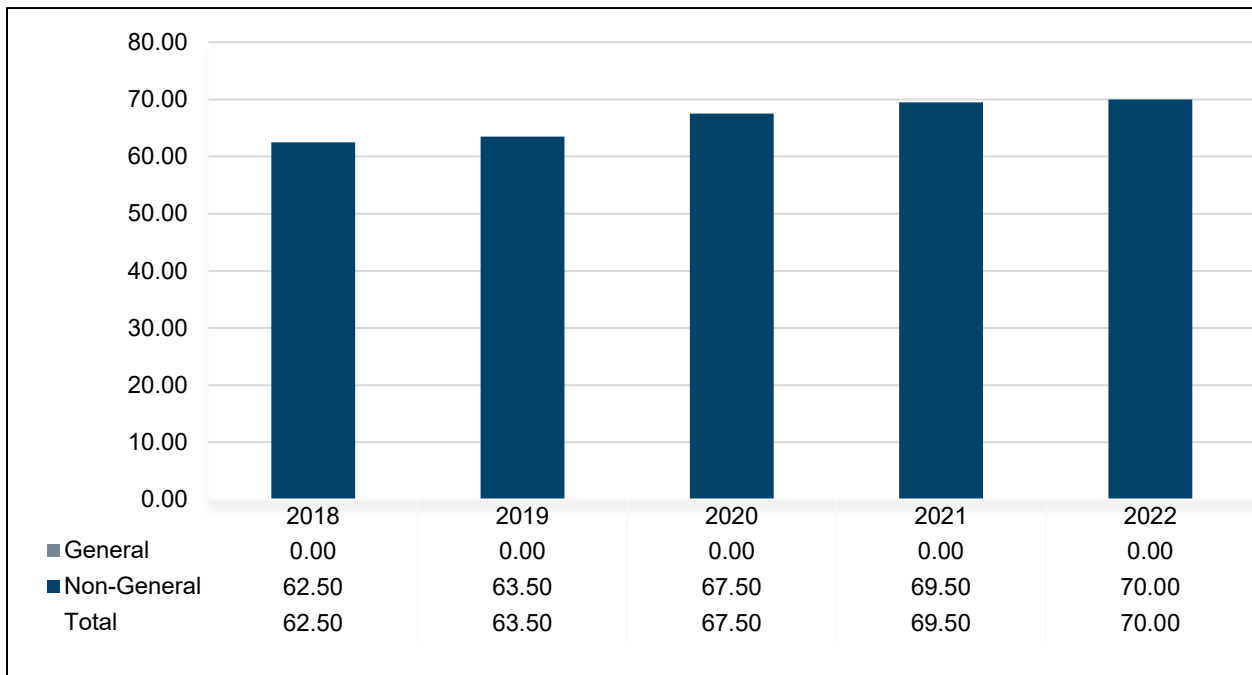
	2021 Budget	2022 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	69.50	70.00	100.0%
<b>Total Agency FTEs</b>	<b>69.50</b>	<b>70.00</b>	<b>100.0%</b>

The 0.50 FTE increase from the 2021 Budget to the 2022 Recommended Budget is related to the addition of one full-time Marketing Assistant position offset by the reduction of one part-time Intern position.

### New Positions

Position Title	# of Positions	Annual Salary	Source
Marketing Assistant	1	\$41,270	RFR

### 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, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

**Salaries & Wages**

	<b>2021 Budget</b>	<b>Four-year Average</b>	<b>2022 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Dog and Kennel Fund	12.0%	11.5%	11.5%	-0.5%	0.0%

The vacancy credit within Salaries & Wages for 2022 is in line with the 2021 Budget and the four-year average.

**Fringe Benefits**

	<b>2021 Budget</b>	<b>Four-year Average</b>	<b>2022 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Dog and Kennel Fund	12.0%	13.1%	13.1%	1.1%	0.0%

The vacancy credit within Fringe Benefits for 2022 is in line with the 2021 Budget and the four-year average.

**Request for Results**

A Request for Results is a request for additional appropriations to support a new initiative or expand existing services. A Request for Results contains a detailed description of the new initiative, justification for why the increase in appropriations is necessary, and the expected outcomes. In addition to the amount of additional appropriations, a Request for Results should identify any new revenue or savings expected to be achieved from the new initiative. The Office of Management & Budget reviews each Request for Results to determine if adequate justification is provided and sufficient resources are available. The County Administrator makes a recommendation based on this review, with the Board of Commissioners making the final decision on whether the item is included in the budget.

Marketing Assistant		
Fund Type	Amount Requested	Amount Recommended
Non-General Fund	\$0	\$0
<b>Request Description:</b> The primary purpose of the Marketing Assistant (annual salary of \$41,270) is to support the marketing department by performing technological functions and assisting with all public communications and awareness. Funding for this request is offset by decreasing one part-time Intern position and reducing temporary staffing services.		
<b>Recommendation:</b> OMB recommends the addition of this position based on the recommendations of the University of Wisconsin study.		

Recommended



**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**

	<b>2021</b>	<b>2022</b>	<b>Variance</b>	
	<b>Approved</b>	<b>Recommended</b>	<b>\$</b>	<b>%</b>
Personal Services	\$1,662,941	\$1,753,110	\$90,169	5.4%
Fringe Benefits	\$1,046,740	\$1,089,979	\$43,239	4.1%
Materials & Services	\$1,929,725	\$1,936,035	\$6,310	0.3%
Capital Outlays	\$30,000	\$60,000	\$30,000	100.0%
<b>Total Expenditures</b>	<b>\$4,669,406</b>	<b>\$4,839,124</b>	<b>\$169,718</b>	<b>3.6%</b>

**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**

	<b>2021 Approved</b>	<b>2022 Recommended</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$966,265	\$997,725	\$31,460	3.3%
Fringe Benefits	\$595,635	\$606,158	\$10,523	1.8%
Materials & Services	\$44,700	\$59,030	\$14,330	32.1%
<b>Total Expenditures</b>	<b>\$1,606,600</b>	<b>\$1,662,913</b>	<b>\$56,313</b>	<b>3.5%</b>