

Mission

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 - Follow all best practices and training on cleaning, disinfecting, and sanitation. Ensure accountability of staff through cleanliness logs shelter wide by all staff, contractors and volunteers. Provide enrichment activities, socialization, and responsive medical care to dogs in our facility.

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, Columbus Humane, 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

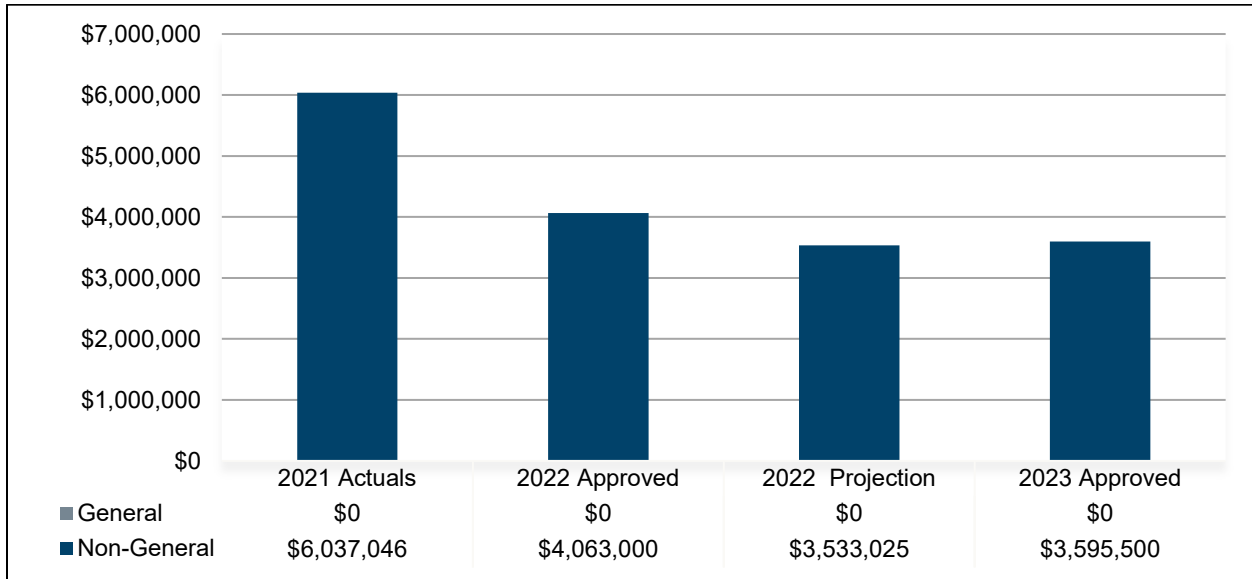
Measure: Number of dogs returned to owners in the field by wardens

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.			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
636	800	500*	750

*The variance from the 2022 budget is due to the impact of the COVID-19 pandemic and the number of vacancies earlier in the year.

Budget Summary – Revenues



- The 2021 Actuals include an additional subsidy of \$3.5 million from the General Fund at the end of the year to support costs in 2022.

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

- Revenues from Dog License Fees are included within the budget for the Auditor's Office.

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$4,063,000	\$3,533,025	(\$529,975)	-13.0%
Total	\$4,063,000	\$3,533,025	(\$529,975)	-13.0%

The \$529,975 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- The decrease is primarily related to a reduction in the General Fund subsidy.

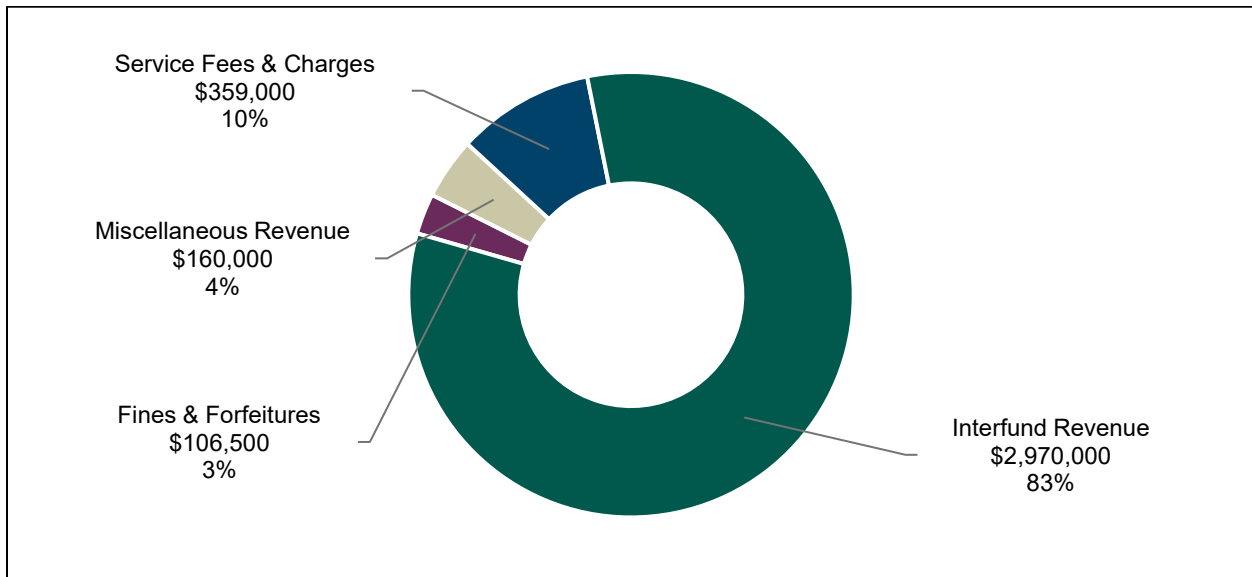
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$4,063,000	\$3,595,500	(\$467,500)	-11.5%
Total	\$4,063,000	\$3,595,500	(\$467,500)	-11.5%

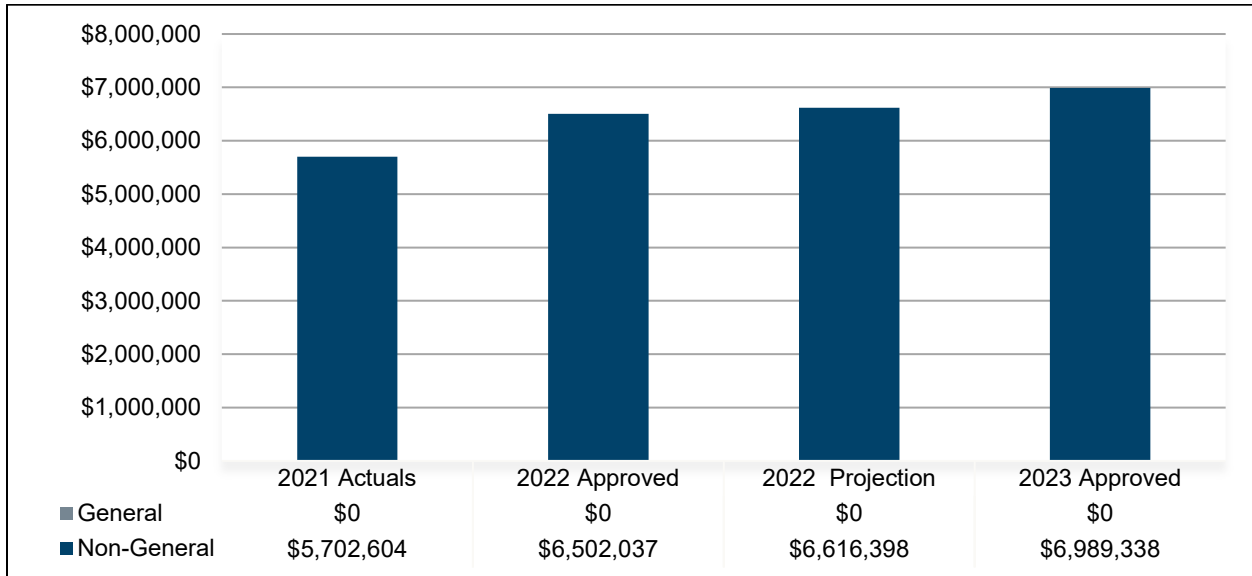
The \$467,500 decrease from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- The decrease is primarily related to the General Fund subsidy reducing from \$3,470,000 to \$2,970,000.

2023 Approved Budget Revenues by Category



Budget Summary – Expenditures



Significant items in the 2023 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$4,705,492	67.3%
MEDICAL CONSULTANTS	\$1,088,000	15.6%
DRUG SUPPLIES	\$210,000	3.0%
PURCHASED PERSONAL SERVICES	\$187,000	2.7%
ANIMAL FEED	\$125,000	1.8%
ANIMAL CARE SUPPLIES	\$110,000	1.6%
CLEANING/HOUSEKEEPING SUPPLIES	\$95,000	1.4%
MEDICAL SUPPLIES	\$90,000	1.3%
MEDICAL/LAB/THERAPEUTIC EQUIP	\$60,000	0.9%
IT MICROSOFT LICENSES	\$28,125	0.4%
<i>Other</i>	\$290,721	4.2%
Total	\$6,989,338	100.0%

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$6,502,037	\$6,616,398	\$114,361	1.8%
Total	\$6,502,037	\$6,616,398	\$114,361	1.8%

The \$114,361 increase from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- The increase is primarily related to increased testing for highly infectious diseases.

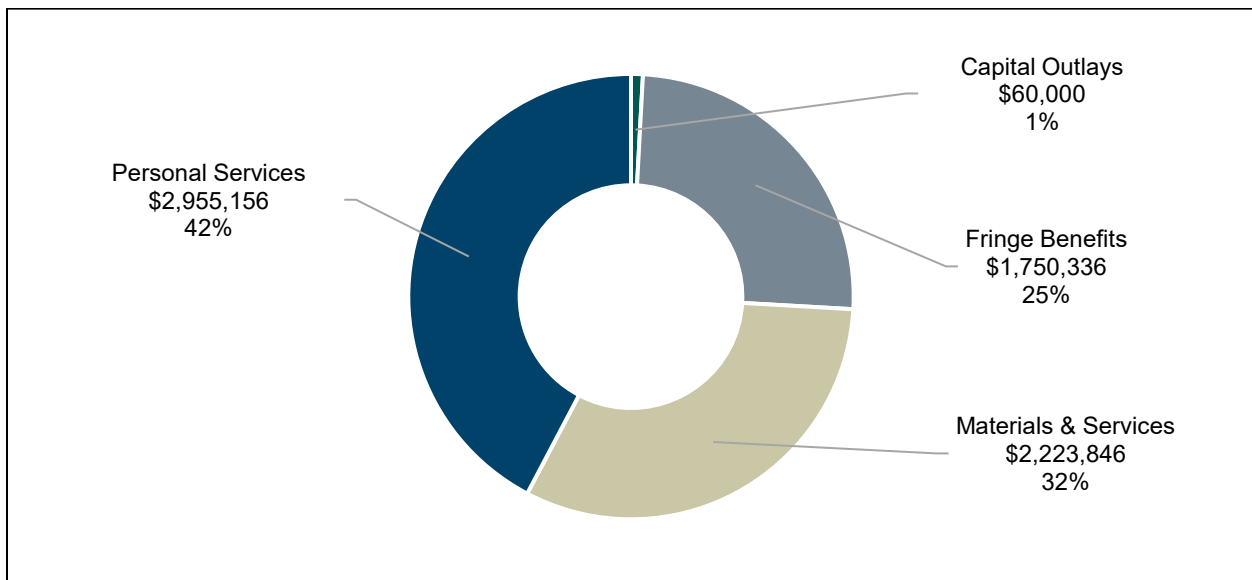
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$6,502,037	\$6,989,338	\$487,301	7.5%
Total	\$6,502,037	\$6,989,338	\$487,301	7.5%

The \$487,301 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- The increase is primarily related to medical consultant expenditures and personal services.

**2023 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

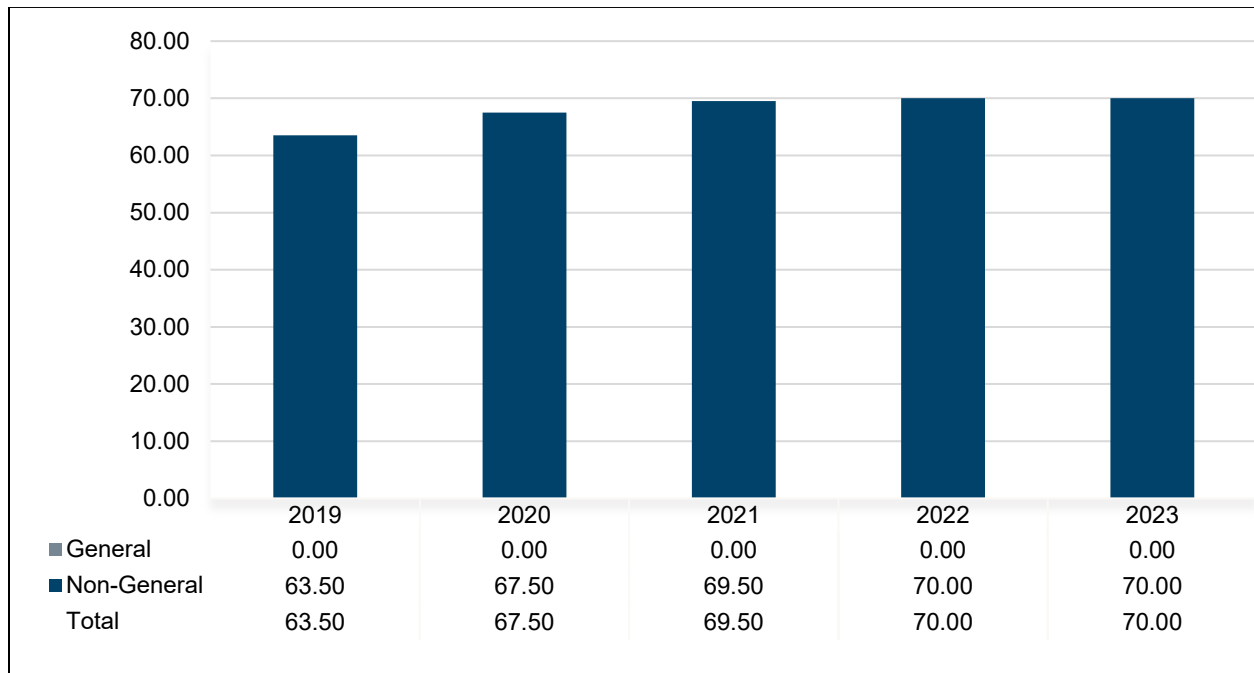
	2022 Budget	2023 Approved	Approved Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	70.00	70.00	100.0%
Total Agency FTEs	70.00	70.00	100.0%

There is no change in Total FTEs from the 2022 Budget to the 2023 Approved Budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
<i>None</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

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

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
Dog and Kennel Fund	11.5%	12.1%	12.1%	0.6%	0.0%

The vacancy credit within Salaries & Wages for 2023 is in line with the four-year average.

Fringe Benefits

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
Dog and Kennel Fund	13.1%	16.0%	15.4%	2.3%	-0.6%

The vacancy credit within Fringe Benefits for 2023 is in line with 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.

Primary Services

- Provide routine and preventive veterinary and overall care to support the mental, physical, and emotional wellbeing of shelter dogs
- Assist adopters with finding the best dog for their family
- Educate the public on dog behavior & health, low cost care, and resources to enable owners to keep their dogs
- Reunite owners with lost dogs

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$1,753,110	\$1,985,111	\$232,001	13.2%
Fringe Benefits	\$1,089,979	\$1,159,742	\$69,763	6.4%
Materials & Services	\$1,936,035	\$2,179,946	\$243,911	12.6%
Capital Outlays	\$60,000	\$60,000	\$0	0.0%
Total Expenditures	\$4,839,124	\$5,384,799	\$545,675	11.3%

Funding Source

- Dog and Kennel Fund
- Dog and Kennel Donations Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

by promoting and protecting 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.

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.

Primary Services

- Return dogs to owners in the field to reduce shelter intake
- Investigate dog related injuries & issues, such as bites and dogs running at large, and testify at related court cases
- Provide education and information on low cost clinics and resources
- Protect residents of Franklin County from dangerous dogs

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$997,725	\$970,045	(\$27,680)	-2.8%
Fringe Benefits	\$606,158	\$590,594	(\$15,564)	-2.6%
Materials & Services	\$59,030	\$43,900	(\$15,130)	-25.6%
Total Expenditures	\$1,662,913	\$1,604,539	(\$58,374)	-3.5%

Funding Source

- Dog and Kennel Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

Through 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.