

Mission

Promote and protect the health, safety and welfare of every resident, every day in Franklin County by providing timely service to the community, 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 the 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 the shelter.

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, 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 the shelter and educate the community on animal welfare issues.

Performance Spotlight

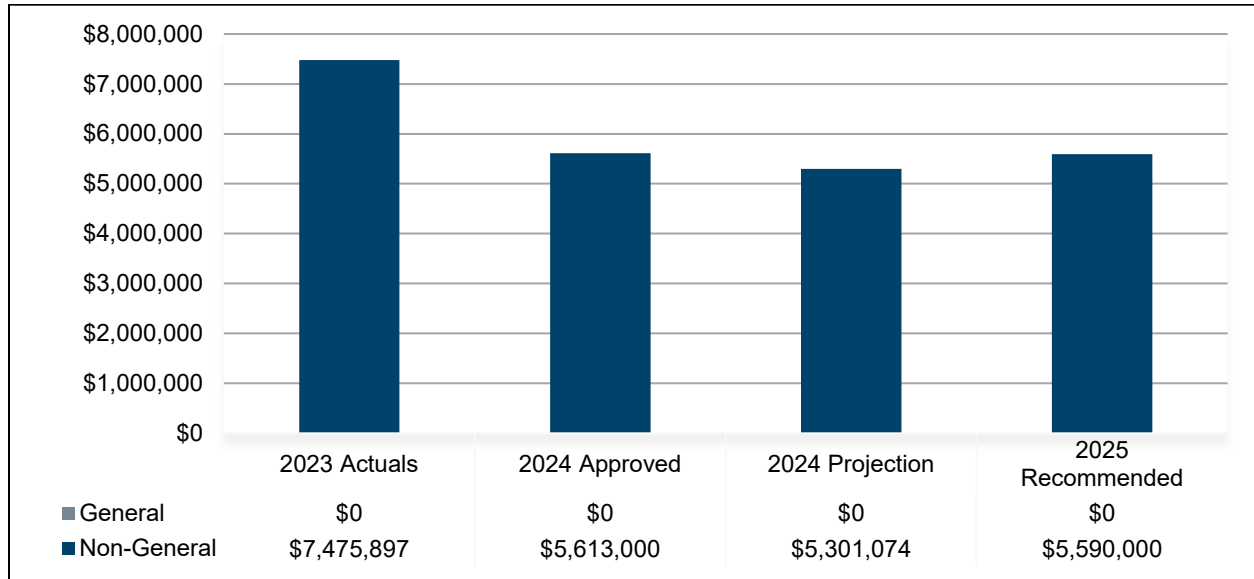
Measure: Number of dogs returned to owners in the field by wardens

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. Wardens 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.			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
468	650	206	216

Due to the high number of dogs in the shelter, the wardens have had to result in only responding to priority in the field, meaning bite, aggressive/dangerous or injured calls only.

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

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

Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$5,613,000	\$5,301,074	(\$311,926)	-5.6%
Total	\$5,613,000	\$5,301,074	(\$311,926)	-5.6%

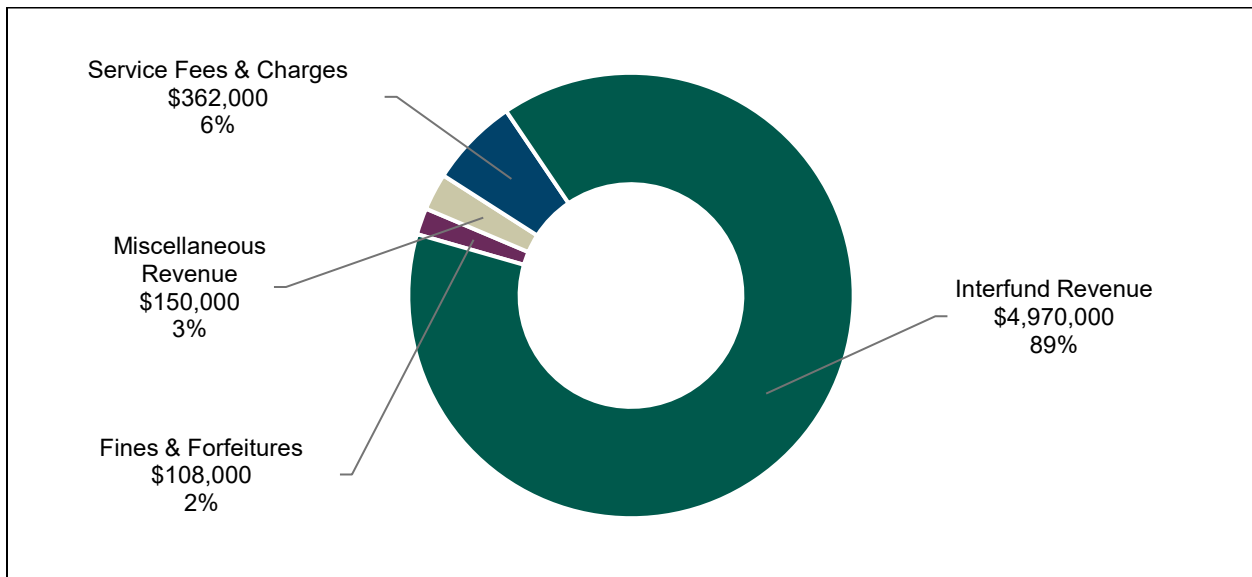
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to lower-than-expected service fees & charges, fines & forfeitures, and miscellaneous revenue.

Comparison: 2024 Approved to 2025 Recommended

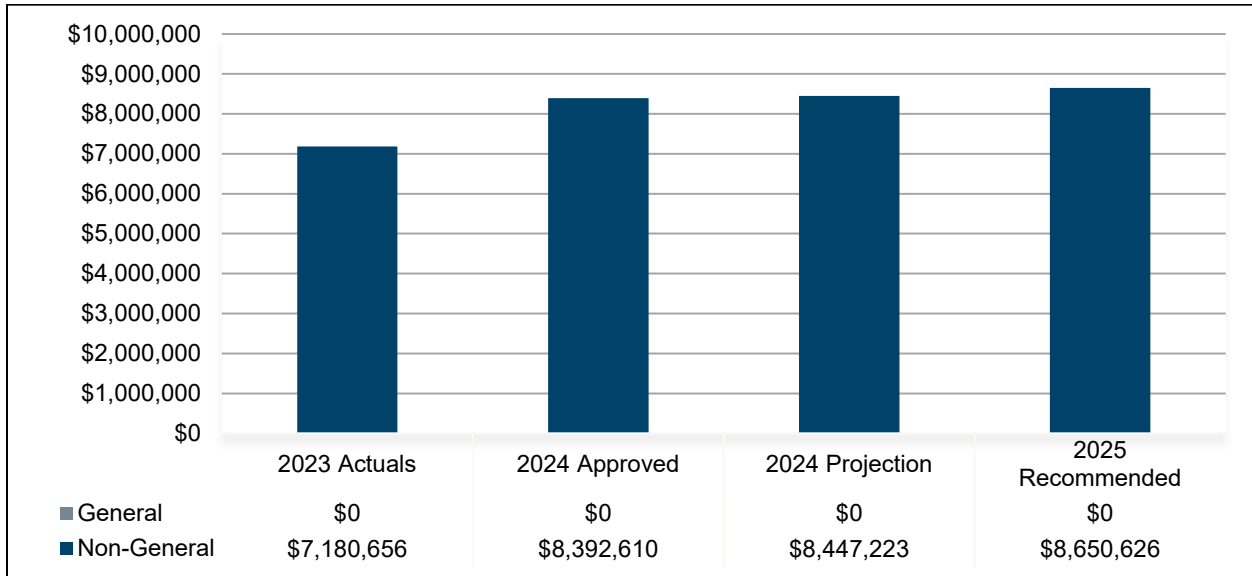
	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$5,613,000	\$5,590,000	(\$23,000)	-0.4%
Total	\$5,613,000	\$5,590,000	(\$23,000)	-0.4%

There is no significant variance from the 2024 Approved Budget to the 2025 Recommended Budget.

2025 Recommended Budget Revenues by Category



Budget Summary – Expenditures



Significant items in the 2025 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$6,255,944	72.3%
MEDICAL CONSULTANTS	\$1,088,000	12.6%
DRUG SUPPLIES	\$250,000	2.9%
ANIMAL FEED	\$160,000	1.8%
ANIMAL CARE SUPPLIES	\$130,000	1.5%
PURCHASED PERSONAL SERVICES	\$114,500	1.3%
MEDICAL SUPPLIES	\$101,000	1.2%
CLEANING/HOUSEKEEPING SUPPLIES	\$85,000	1.0%
MEDICAL/LAB/THERAPEUTIC EQUIP	\$60,000	0.7%
IT MICROSOFT LICENSES	\$52,272	0.6%
<i>Other</i>	\$353,910	4.1%
Total	\$8,650,626	100.0%

Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$8,392,610	\$8,447,223	\$54,613	0.7%
Total	\$8,392,610	\$8,447,223	\$54,613	0.7%

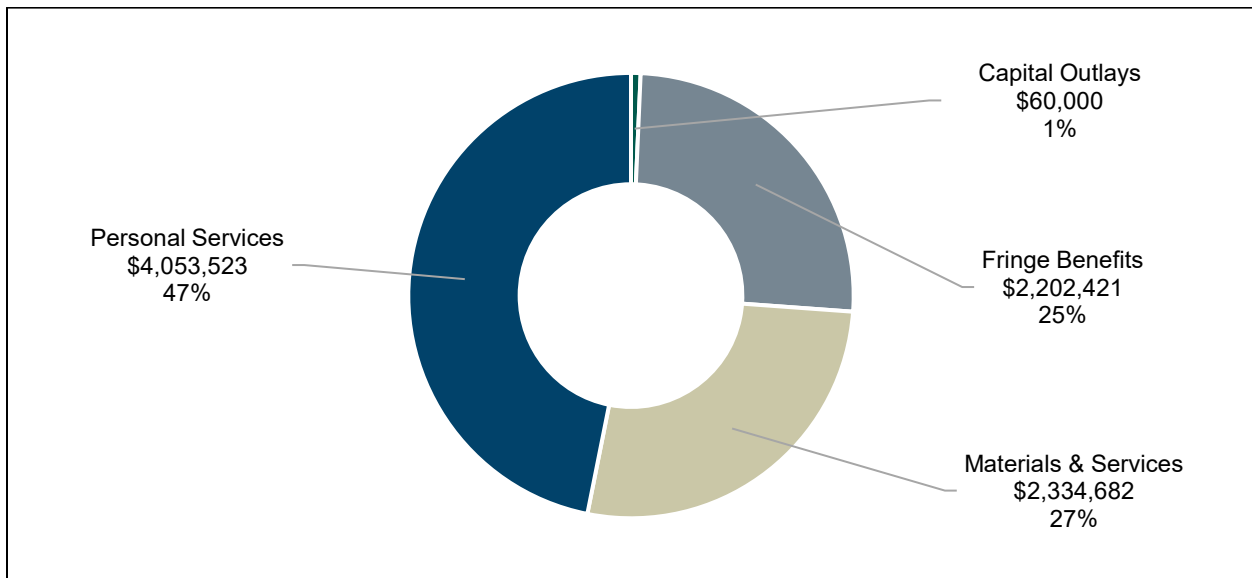
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to an increase in personal services.

Comparison: 2024 Approved to 2025 Recommended

	2024 Approved	2025 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$8,392,610	\$8,650,626	\$258,016	3.1%
Total	\$8,392,610	\$8,650,626	\$258,016	3.1%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to an increase in personal services, partially offset by fringe benefits and material & services.

2025 Recommended Budget Expenditures by Category



Budget Summary – FTEs

	2024 Budget	2025 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	81.00	85.00	100.0%
Total Agency FTEs	81.00	85.00	100.0%

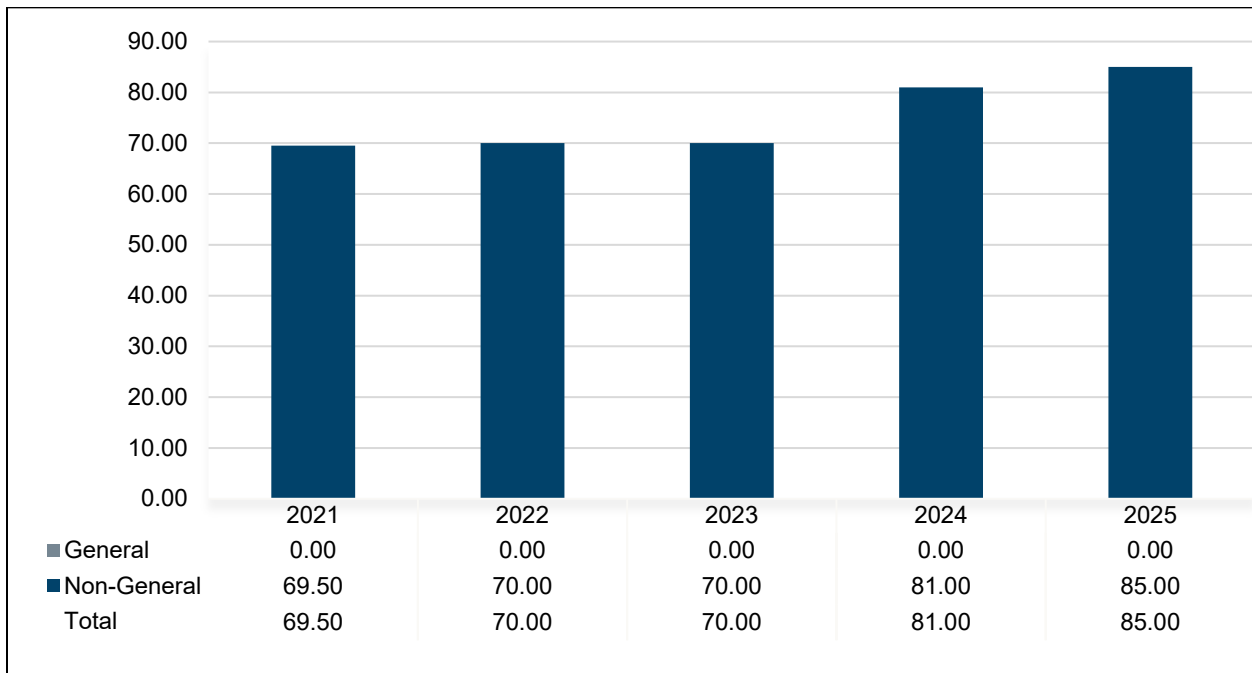
There is an increase of 4.00 FTEs from the 2024 Budget to the 2025 Recommended Budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
Custodial Technician	3	\$38,688	Transferred from PFM
Support Service Clerk	1	\$38,688	RFR

Details regarding FTEs requested via RFR are available in the Request for Results section.

Budgeted FTE History



Vacancy Credit

The vacancy credit process is designed to more accurately reflect the expenditures for Salaries & Wages and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year excluding new positions contained in a Request for Results. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used to estimate an agency’s vacancy credit utilizes a four-year history of unused personnel budgets to determine an appropriate percentage of Salaries & Wages and Fringe Benefits that will likely remain unspent at the end of the year. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund. Vacancy Credits may also differ between Salaries & Wages and Fringe Benefits due to the timing and fixed amount charged for healthcare.

Salaries & Wages

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
Dog and Kennel Fund	7.6%	9.2%	6.4%	(\$263,917)	84.00

Fringe Benefits

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
Dog and Kennel Fund	12.4%	14.8%	12.0%	(\$307,972)	84.00

The vacancy credits within Salaries & Wages and Fringe Benefits are lower than the four-year average due to a lower number of vacant positions.

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.

Full Time Support Services Clerk		
Fund Type	New Positions	Amount
Non-General Fund	1.00 FTE	\$15,767
<p>Description: This request is for the addition of a Support Service Clerk (annual salary of \$38,828), which plays a vital role in the enforcement processes such as compiling legal documentation for court cases, accuracy of records, and filing of charges. The total cost of the full-time position is partially offset by a reduction of \$55,500 in purchased personal services for temporary staffing expenses.</p>		

Shelter

Program Purpose

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

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 and health, low-cost care, and resources to enable owners to keep their dogs
- Reunite owners with lost dogs

Program Budget Overview

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$2,448,808	\$2,807,051	\$358,243	14.6%
Fringe Benefits	\$1,651,012	\$1,574,734	(\$76,278)	-4.6%
Materials & Services	\$2,385,628	\$2,288,152	(\$97,476)	-4.1%
Capital Outlays	\$60,000	\$60,000	\$0	0.0%
Total Expenditures	\$6,545,448	\$6,729,937	\$184,489	2.8%

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 are 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 field animal control services to the citizens of Franklin County through the enforcement of Ohio's vicious, dangerous and nuisance dog laws and Ohio Revised Code 955.

Primary Services

- Return dogs to owners in the field to reduce shelter intake
- Investigate dog related injuries and 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 nuisance, dangerous and vicious dogs and license all dogs

Program Budget Overview

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$1,100,649	\$1,246,472	\$145,823	13.2%
Fringe Benefits	\$684,983	\$627,687	(\$57,296)	-8.4%
Materials & Services	\$61,530	\$46,530	(\$15,000)	-24.4%
Total Expenditures	\$1,847,162	\$1,920,689	\$73,527	4.0%

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 keeping the community safe and enforcing mandated ORC and licensing laws and educating the citizens of Franklin County on animal awareness.