



Animal Services

The mission of Loudoun County Animal Services (LCAS) is to serve the community by promoting the compassionate treatment of all animals through humane education, community outreach, sheltering, law enforcement, and public safety. As their vision, LCAS recognizes the community's commitment to progressive animal welfare and public safety and strives to provide accessible services and responsive programming while demonstrating the highest ethical standards as animal welfare professionals. 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 uses 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. Carries out specialized technical rescues of native wildlife that has become trapped, injured, or entangled.

Community Outreach

Provides vital, cost-saving support to the Department by recruiting and training volunteers and spearheading pet retention initiatives throughout the community. This program plays a key role in reducing euthanasia and the daily cost of animal care and supporting the foster care and animal placement program. The humane education and outreach function serves thousands of people of all ages each year, hosting camps, trainings, and events and maintaining public-private partnerships to best serve Loudoun residents.

**Animal Services****Budget Analysis****Department Financial and FTE Summary¹**

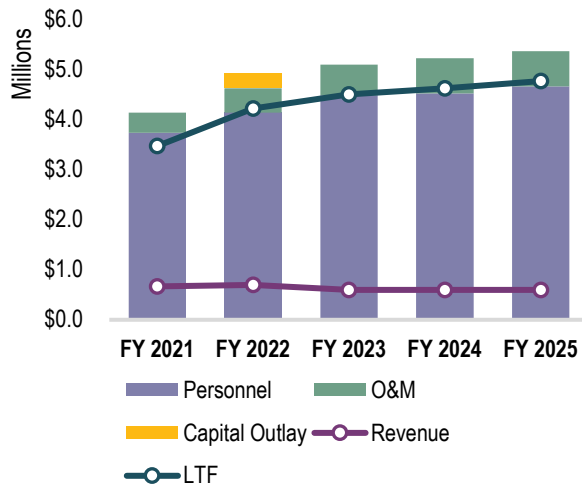
	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Personnel	\$3,736,276	\$4,139,313	\$4,484,349	\$4,523,319	\$4,659,019
Operating and Maintenance	400,760	485,882	614,626	699,200	706,192
Capital Outlay	0	291,625	0	0	0
Total – Expenditures	\$4,137,036	\$4,916,820	\$5,098,975	\$5,222,519	\$5,365,211
Revenues					
Permits, Fees, and Licenses	\$477,059	\$488,073	\$462,750	\$462,750	\$462,750
Fines and Forfeitures	4,351	2,192	6,000	6,000	6,000
Use of Money and Property	290	950	1,500	1,500	1,500
Charges for Services	128,298	172,032	126,950	126,950	126,950
Recovered Costs	20,459	33,158	0	0	0
Other Financing Sources	35,820	0	0	0	0
Total – Revenues	\$666,277	\$696,405	\$597,200	\$597,200	\$597,200
Local Tax Funding	\$3,470,759	\$4,220,415	\$4,501,775	\$4,625,319	\$4,768,011
FTE	42.00	42.00	42.00	42.00	42.00

¹ Sums may not equal due to rounding.



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Revenue and Expenditure History



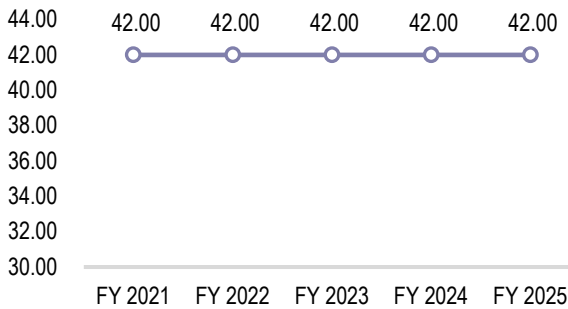
Revenue/Local Tax Funding

The Department of Animal Services is primarily funded by local tax funding (over 89 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 (87 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.

Staffing/FTE History



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

LCAS’s expenditure increases are primarily attributed to personnel costs. Personnel costs have grown with the merit increases approved each fiscal year.¹ The FY 2024 Proposed Budget for personnel shows a slight increase due to right-sizing the personnel budget based on position data.

In summer 2021, LCAS opened a new facility in Leesburg. The new facility, nearly twice the size of the previous facility, is the first publicly run animal shelter designed to meet 100 percent of the Association of Shelter Veterinarians (ASV) guidelines. This includes providing comprehensive preventative care to reduce disease transmission and mitigate suffering for all animals arriving at the new shelter. The new facility brings primary veterinary services under the control of the Department, rather than with contractors. The new facility has adequate staff to maintain service levels while expanding hours seven 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 residents are most available. All animals adopted through the Department are vaccinated and sterilized in accordance with the Code of Virginia, and microchipped and dewormed.

The FY 2024 Proposed Budget shows steady revenue from FY 2023 Adopted. Revenue is evaluated annually and adjusted based on past actuals and future projections. The FY 2024 Proposed Budget includes an increase in operating and

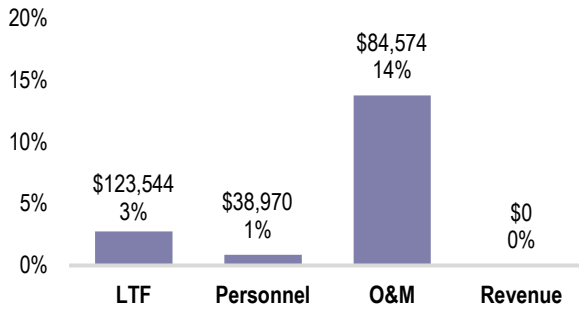
¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.



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maintenance costs due to adjustments to the internal service charges for vehicle replacement, based on an annual review of the funding required in the Vehicle Replacement Fund for the vehicle replacement plan.

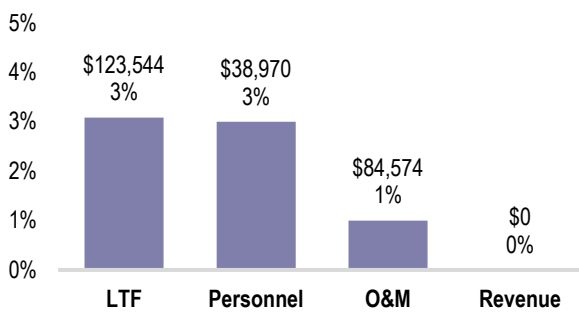
Percent Change from Adopted FY 2023 to Proposed FY 2024



Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↑ central service vehicle replacement || **Revenue:** ↔

Percent Change from Proposed FY 2024 to Projected FY 2025



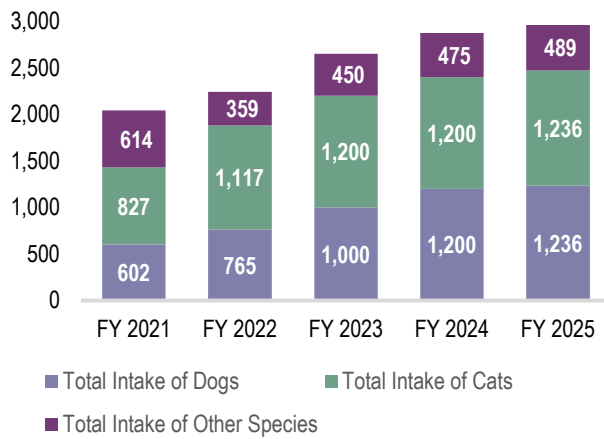
Reasons for Change:

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 companion animal species.

The Department anticipates steady growth of intakes of dogs, cats, and companion animal species. With the opening of the new shelter in FY 2021 in a larger, more centrally located facility, local intake numbers have increased and are expected to continue increasing in future fiscal years. Dog and cat intake numbers were lower in 2021 as a result of operational disruptions due to COVID-19 and the move to the new shelter.

**Animal Services****Department Programs****Department Financial and FTE Summary by Program^{1,2}**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Animal Shelter	\$2,207,545	\$2,579,651	\$2,887,909	\$2,915,575	\$2,993,648
Humane Law Enforcement	1,929,491	2,337,169	2,211,066	2,306,944	2,371,563
Total – Expenditures	\$4,137,036	\$4,916,820	\$5,098,975	\$5,222,519	\$5,365,211
Revenues					
Animal Shelter	\$145,665	\$190,043	\$113,250	\$113,250	\$113,250
Humane Law Enforcement	520,611	506,362	483,950	483,950	483,950
Total – Revenues	\$666,277	\$696,405	\$597,200	\$597,200	\$597,200
Local Tax Funding					
Animal Shelter	\$2,061,880	\$2,389,608	\$2,774,659	\$2,802,325	\$2,880,398
Humane Law Enforcement	1,408,879	1,830,807	1,727,116	1,822,994	1,887,613
Total – Local Tax Funding	\$3,470,759	\$4,220,415	\$4,501,775	\$4,625,319	\$4,768,011
FTE					
Animal Shelter	26.00	26.00	26.00	26.00	26.00
Humane Law Enforcement	16.00	16.00	16.00	16.00	16.00
Total – FTE	42.00	42.00	42.00	42.00	42.00

¹ Sums may not equal due to rounding.² Financial and FTE data for Community Outreach is presented in the Animal Shelter program.