



# Animal Services

## APPROVED FY23 BUDGET

\$8,714,197

## FULL TIME EQUIVALENTS

77.00

 THOMAS J. KOENIG, DIRECTOR

## MISSION STATEMENT

The mission of the Montgomery County Office of Animal Services (OAS) is to serve and protect the animals and residents in our community with a high level of competency and compassion. The OAS strengthens the human-animal bond through education, humane law enforcement, and the promotion of responsible guardianship.

## BUDGET OVERVIEW






The total approved FY23 Operating Budget for the Office of Animal Services is \$8,714,197, an increase of \$599,841 or 7.39 percent from the FY22 Approved Budget of \$8,114,356. Personnel Costs comprise 80.93 percent of the budget for 76 full-time position(s) and no part-time position(s), and a total of 77.00 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 19.07 percent of the FY23 budget.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

### **Safe Neighborhoods**

## INITIATIVES

-  Add one Animal Care Attendant to increase the productivity of animal shelter operations.
-  Provide funds for one Staff Veterinarian, which will address increased facility volume related to in-house emergencies, surgical procedures, and equity outreach.
-  Fostered better partnerships with rescues and other animal welfare resources, both within and outside the Montgomery County Community, creating better placement alternatives for animals in shelter care.
-  Enhanced pet licensing compliance rates through legislative and marketing efforts designed to promote compliance.
-  Expanded shelter operations and field services presence in the community to serve as a valued resource regarding the care and welfare of all animals.

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- ★ Continued research into low cost spay/neuter clinic options to help reduce domestic animal pet population in the community and reduce shelter intake numbers.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Adoption policies and procedures were revised to coincide with recommendations from national organizations to reduce barriers to adoption and create additional pathways for under-served areas in the County; thereby, reducing an animals' stay at the shelter facility.
- ★ Significant improvements were made to the Volunteer Program streamlining processes to make processing applications and on-boarding new volunteers through a new automated system. Also, orientations and training processes are now accomplished virtually reducing wait times and delays for starting new volunteers.
- ★ In response to COVID-19 restrictions, the OAS Adoptions Program modified procedures by incorporating a hybrid format that supports both appointment-based and in-person walk-ins.
- ★ OAS transitioned to a new e-Citation system that replaced the antiquated system of issuing handwritten citations. This system provides an automated solution that has enhanced the interaction between officers and the court system, while also reducing the time officers remained on a call for service.

## PROGRAM CONTACTS

Contact Bonnie White of the Office of Animal Services at 240.773.5641 or Derrick Harrigan of the Office of Management and Budget at 240.777.2759 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Approved Budget and funding for comparable service levels in FY24.

## PROGRAM DESCRIPTIONS

### ★ Animal Shelter

The Animal Shelter program maintains and operates the only open-admission shelter in Montgomery County, and provides a high standard of care for lost, abandoned, abused, and unwanted animals, as well as the County's wildlife. Dogs and cats make up the largest populations at the shelter, but many other animals also come through the shelter doors. Rabbits, guinea pigs, and mice are the most common, though it is not unusual to find turtles, lizards, and birds. The Animal Shelter offers a variety of programs and customer services to support the animals housed at the shelter and the community including the Adoptions Program, Volunteer Program, Foster and Rescue Programs, Community Outreach Program, and the Pet Licensing Program. The shelter communicates to the public through a dedicated website and various social media outlets used to advertise and promote the Department's services and promote animals available for adoption. The shelter also conducts tours, participates in promotional events, and provides outreach to student groups and housing/community organizations about responsible pet ownership and animal laws and regulations.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of animals vaccinated at Rabies Clinics	402	988	1500	1500	1700
Average Daily Population for the Fiscal Year	271	239	240	230	230
Percent of animals that exit the facility alive (live release rate)	89%	92%	91%	91%	91%
Total number of unique volunteers	122	47	100	120	140
Total number of unique Foster Care volunteers	165	184	200	220	230

FY23 Approved Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>3,263,148</b>	<b>37.00</b>
Increase Cost: Costs to Pre-Covid Level - Animal Shelter Manager	109,968	0.00
Enhance: Animal Care Attendant	40,809	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(653,916)	(10.00)
<b>FY23 Approved</b>	<b>2,760,009</b>	<b>28.00</b>

## Director's Office

The Director's Office provides central services in areas of budget, procurement, automated systems management, general office management, and public information. In addition, staff coordinates efforts and initiatives with other departments and agencies.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of pet licenses issued	17,945	14,515	17,500	18,000	18,500
Pet license revenue	\$379,558	\$283,533	\$360,000	\$380,000	\$400,000
Percent of dogs and cats in the County that are licensed	11.08%	10.40%	10.0%	10.5%	11.0%

FY23 Approved Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>1,497,403</b>	<b>6.00</b>
Increase Cost: Eight Percent Inflationary Increase for Non-Profit Service Providers	6,836	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,168,844	14.00
<b>FY23 Approved</b>	<b>2,673,083</b>	<b>20.00</b>

## Field Services

Field Services is responsible for enforcing State and County animal laws and regulations to include investigating citizen complaints and responding to animal emergencies 24 hours-a-day, 7-days-a-week. In addition to enforcement efforts, Animal Services Officers distribute humane education informational brochures and materials on a variety of topics to include animal ownership requirements, reporting suspected violations, pet licensing and rabies vaccinations, wildlife mitigation, appropriate housing and restraint techniques, and livestock and poultry care standards. The Animal Services Dispatch/Call-Taking Operation is responsible for answering and dispatching animal related calls and complaints from citizens, identifying problems, and making appropriate referrals. This operation provides citizens information regarding State and County laws and regulations, Department policies and procedures, and presents basic information regarding animal care and welfare for both domestic animals and wildlife. The operation is also responsible for administering the rabies prevention program.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
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Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Total number of calls received by the Animal Services Call Center	13,580	18,515	14,972	15,721	16,000
Percent of Communications Center calls dispatched	82%	65%	74%	71%	70%
Resource Responses: percent of calls resolved without the physical dispatch of an Animal Services Officer	18%	35%	35%	35%	35%
Number of investigations into alleged cruelty, abuse, neglect, or abandonment	464	686	475	500	500

FY23 Approved Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>2,462,403</b>	<b>26.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(149,318)	(3.00)
<b>FY23 Approved</b>	<b>2,313,085</b>	<b>23.00</b>

## Veterinary Services

Veterinary Services provides medical care and support to shelter animals, particularly animals that are sick and/or injured. Shelter animals are vaccinated, provided with flea treatment and de-wormer, and are tested for highly contagious diseases, as needed.

Veterinary Services performs spay/neuter surgeries on intact animals in the shelter's surgical suite prior to adoption and works closely with other veterinary clinics and hospitals in the County with specialized treatments and surgeries beyond the scope of services provided by the shelter's highly professional veterinary staff. Veterinary staff also assist on Animal Services investigations involving inadequate care, abuse or cruelty, and neglect by performing medical exams, treatment, necropsies, and testifying, as needed.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of surgeries	1,347	1,320	1,350	1,300	1,300
Percent of surgeries performed that were a spay or neuter	94.5%	93.2%	92.0%	92.0%	92.0%
Amount of vaccines and other preventative care administered	12,244	11,647	12,000	12,000	12,000

FY23 Approved Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>891,402</b>	<b>6.00</b>
Enhance: Staff Veterinarian	67,463	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	9,155	(1.00)
<b>FY23 Approved</b>	<b>968,020</b>	<b>6.00</b>

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	4,802,303	4,867,063	4,785,813	5,343,030	9.8 %
Employee Benefits	1,528,282	1,569,941	1,575,807	1,708,937	8.9 %
<b>County General Fund Personnel Costs</b>	<b>6,330,585</b>	<b>6,437,004</b>	<b>6,361,620</b>	<b>7,051,967</b>	<b>9.6 %</b>
Operating Expenses	1,168,138	1,677,352	1,310,170	1,662,230	-0.9 %

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
Capital Outlay	2,825	0	0	0	—
<b>County General Fund Expenditures</b>	<b>7,501,548</b>	<b>8,114,356</b>	<b>7,671,790</b>	<b>8,714,197</b>	<b>7.4 %</b>
PERSONNEL					
Full-Time	74	74	74	76	2.7 %
Part-Time	0	0	0	0	—
FTEs	75.00	75.00	75.00	77.00	2.7 %
REVENUES					
Other Charges/Fees	120,179	69,240	135,000	69,240	—
Other Fines/Forfeitures	18,015	65,000	65,000	65,000	—
Other Licenses/Permits	8,289	6,300	6,300	6,300	—
Pet Licenses	312,010	420,000	325,000	325,000	-22.6 %
<b>County General Fund Revenues</b>	<b>458,493</b>	<b>560,540</b>	<b>531,300</b>	<b>465,540</b>	<b>-16.9 %</b>

### GRANT FUND - MCG

#### EXPENDITURES

Salaries and Wages	275,730	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund - MCG Personnel Costs</b>	<b>275,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,282	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>277,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—

#### REVENUES

Federal Grants	277,012	0	0	0	%
<b>Grant Fund - MCG Revenues</b>	<b>277,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>7,778,560</b>	<b>8,114,356</b>	<b>7,671,790</b>	<b>8,714,197</b>	<b>7.4 %</b>
<b>Total Full-Time Positions</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>76</b>	<b>2.7 %</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>Total FTEs</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>77.00</b>	<b>2.7 %</b>
<b>Total Revenues</b>	<b>735,505</b>	<b>560,540</b>	<b>531,300</b>	<b>465,540</b>	<b>-16.9 %</b>

### FY23 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		

## FY23 APPROVED CHANGES

	Expenditures	FTEs
<b>FY22 ORIGINAL APPROPRIATION</b>	<b>8,114,356</b>	<b>75.00</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Staff Veterinarian [Veterinary Services]	67,463	1.00
Enhance: Animal Care Attendant [Animal Shelter]	40,809	1.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY22 Compensation Increases	178,352	0.00
Increase Cost: FY23 Compensation Adjustment	133,301	0.00
Increase Cost: Costs to Pre-Covid Level - Animal Shelter Manager [Animal Shelter]	109,968	0.00
Increase Cost: Annualization of FY22 Personnel Costs	88,803	0.00
Increase Cost: Eight Percent Inflationary Increase for Non-Profit Service Providers [Director's Office]	6,836	0.00
Increase Cost: Printing and Mail Adjustment	1,307	0.00
Decrease Cost: Retirement Adjustment	(3,733)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY22	(6,000)	0.00
Decrease Cost: Motor Pool Adjustment	(17,265)	0.00
<b>FY23 APPROVED</b>	<b>8,714,197</b>	<b>77.00</b>

## PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 APPR Expenditures	FY23 APPR FTEs
Animal Shelter	3,263,148	37.00	2,760,009	28.00
Director's Office	1,497,403	6.00	2,673,083	20.00
Field Services	2,462,403	26.00	2,313,085	23.00
Veterinary Services	891,402	6.00	968,020	6.00
<b>Total</b>	<b>8,114,356</b>	<b>75.00</b>	<b>8,714,197</b>	<b>77.00</b>

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY23 Approved</b>	<b>8,714</b>	<b>8,714</b>	<b>8,714</b>	<b>8,714</b>	<b>8,714</b>	<b>8,714</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY23</b>	<b>0</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>
New positions in the FY23 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>435</b>	<b>435</b>	<b>435</b>	<b>435</b>	<b>435</b>

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>8,714</b>	<b>9,202</b>	<b>9,202</b>	<b>9,202</b>	<b>9,202</b>	<b>9,202</b>

### ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Approved		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Animal Care Attendant	40,809	1.00	55,160	1.00
Staff Veterinarian	67,463	1.00	105,801	1.00
<b>Total</b>	<b>108,272</b>	<b>2.00</b>	<b>160,961</b>	<b>2.00</b>

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