



Animal Services

RECOMMENDED FY24 BUDGET

\$9,681,029

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 recommended FY24 Operating Budget for the Office of Animal Services is \$9,681,029, an increase of \$966,832 or 11.09 percent from the FY23 Approved Budget of \$8,714,197. Personnel Costs comprise 79.91 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 20.09 percent of the FY24 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

-  Fund a new mobile low/no cost spay and neuter program serving low-income County resident pet owners in their communities in partnership with the Montgomery County Partners for Animal Well-being and Montgomery County Cat Coalition.
-  Provide administrative support for the newly formed Animal Service Advisory Committee ensuring committee meetings and sub-committee working groups are supported in their preparations and fact-gathering efforts.
-  Create new foster program opportunities including short-term foster programs for dogs, establishing a foster-to-adopt program, and developing a "finders" as fosters program.
-  Create opportunities for positive community interactions through expanded participation in community and school events, and visiting dog parks and veterinary offices.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ☀ Continue to reduce barriers to adoption and create additional pathways for under-served areas in the County, reducing an animals' length of stay at the shelter facility. This includes adoption events throughout the year that dramatically increase the number of animals adopted.
- ☀ Restart the Volunteer and Staff Alliance Council (VaSAC) and Quarterly Volunteer forums to enhance the volunteer experience and increase participation within the Department.
- ☀ Implement tools for identifying barriers and bottlenecks that increase animal length of stay in the shelter. Efforts include finding foster opportunities for animals subject to enforcement activities and for those housed at the shelter under the "Safekeep" program.
- ☀ Implement new processes for pet licensing compliance and enforcement that improved both the sale of new and renewal of pet licenses by current pet owners.

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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of animals vaccinated at Rabies Clinics	988	1,577	1,600	1,600	1,600

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Average Daily Population for the Fiscal Year	239	273	270	270	270
Percent of animals that exit the facility alive (live release rate)	92.0%	91.2%	91.0%	91.0%	91.0%
Total number of unique volunteers	50	350	350	400	400
Total number of unique Foster Care volunteers	184	177	200	220	220

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	2,760,009	28.00
Re-align: Shift Positions to the Director's Office from Shelter Services and Community Outreach	924,208	10.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	315,070	0.00
FY24 Recommended	3,999,287	38.00

☀ 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of pet licenses issued	14,515	18,045	18,045	18,500	18,500
Pet license revenue	\$283,533	\$394,665	\$380,000	\$400,000	\$400,000
Percent of dogs and cats in the County that are licensed	10.4%	10.1%	10.5%	11.0%	11.0%

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	2,673,083	20.00
Add: Spay and Neuter Program for Low-income Community Outreach	235,000	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	3,051	0.00
Re-align: Shift Positions from the Director's Office to Field Services	(262,180)	(3.00)
Re-align: Shift Positions from Shelter Services and Community Outreach to the Director's Office	(924,208)	(10.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	5,639	(1.00)
FY24 Recommended	1,730,385	6.00

☀ 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 with 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	Actual	Estimated	Target	Target
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	FY21	FY22	FY23	FY24	FY25
Total number of calls received by the Animal Services Call Center	18,515	17,781	18,000	18,000	18,000
Percent of Communications Center calls dispatched	65%	60%	60%	60%	60%
Resource Responses: percent of calls resolved without the physical dispatch of an Animal Services Officer	35%	40%	40%	40%	40%
Number of investigations into alleged cruelty, abuse, neglect, or abandonment	686	674	650	650	650
FY24 Recommended Changes			Expenditures	FTEs	
FY23 Approved			2,313,085	23.00	
Re-align: Shift Positions to the Director's Office from Field Services			262,180	3.00	
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			240,089	0.00	
FY24 Recommended			2,815,354	26.00	

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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of surgeries	1,320	1,736	1,500	1,500	1,350
Percent of surgeries performed that were a spay or neuter	93.2%	92.9%	92.0%	92.0%	92.0%
Amount of vaccines and other preventative care administered	11,647	9,337	11,000	11,000	11,000
FY24 Recommended Changes			Expenditures	FTEs	
FY23 Approved			968,020	6.00	
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			167,983	1.00	
FY24 Recommended			1,136,003	7.00	

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	4,765,038	5,343,030	5,264,150	5,878,696	10.0 %
Employee Benefits	1,541,597	1,708,937	1,703,404	1,857,637	8.7 %
County General Fund Personnel Costs	6,306,635	7,051,967	6,967,554	7,736,333	9.7 %
Operating Expenses	1,418,441	1,662,230	1,123,815	1,944,696	17.0 %

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
County General Fund Expenditures	7,725,076	8,714,197	8,091,369	9,681,029	11.1 %
PERSONNEL					
Full-Time	74	76	76	76	—
Part-Time	0	0	0	0	—
FTEs	75.00	77.00	77.00	77.00	—
REVENUES					
Other Licenses/Permits	7,023	6,300	6,300	6,300	—
Pet Licenses	394,665	325,000	325,000	400,000	23.1 %
Other Charges/Fees	224,395	69,240	69,240	38,700	-44.1 %
Other Fines/Forfeitures	26,195	65,000	65,000	30,000	-53.8 %
Parking Fees	(7)	0	0	0	—
Miscellaneous Revenues	1,222	0	0	0	—
County General Fund Revenues	653,493	465,540	465,540	475,000	2.0 %

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	8,714,197	77.00
Changes (with service impacts)		
Add: Spay and Neuter Program for Low-income Community Outreach [Director's Office]	235,000	0.00
Other Adjustments (with no service impacts)		
Re-align: Shift Positions to the Director's Office from Shelter Services and Community Outreach [Animal Shelter]	924,208	10.00
Increase Cost: Annualization of FY23 Compensation Increases	441,570	0.00
Increase Cost: FY24 Compensation Adjustment	292,086	0.00
Re-align: Shift Positions to the Director's Office from Field Services [Field Services]	262,180	3.00
Increase Cost: Annualization of FY23 Lapsed Positions	52,689	0.00
Increase Cost: Annualization of FY23 Operating Expenses	26,041	0.00
Increase Cost: Motor Pool Adjustment	15,615	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Director's Office]	3,051	0.00
Increase Cost: Printing and Mail	2,759	0.00
Decrease Cost: Retirement Adjustment	(20,038)	0.00
Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(39,537)	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(42,404)	0.00
Re-align: Shift Positions from the Director's Office to Field Services [Director's Office]	(262,180)	(3.00)
Re-align: Shift Positions from Shelter Services and Community Outreach to the Director's Office [Director's Office]	(924,208)	(10.00)
FY24 RECOMMENDED	9,681,029	77.00

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Animal Shelter	2,760,009	28.00	3,999,287	38.00
Director's Office	2,673,083	20.00	1,730,385	6.00
Field Services	2,313,085	23.00	2,815,354	26.00
Veterinary Services	968,020	6.00	1,136,003	7.00
Total	8,714,197	77.00	9,681,029	77.00

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY23 Total\$	FY23 FTEs	FY24 Total\$	FY24 FTEs
COUNTY GENERAL FUND					
Administration and Support	General Fund	0	0.00	111,725	1.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	9,681	9,681	9,681	9,681	9,681	9,681
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	172	172	172	172	172
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	9,681	9,853	9,853	9,853	9,853	9,853