



Animal Services

APPROVED FY22 BUDGET

\$8,114,356

FULL TIME EQUIVALENTS

75.00

 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 citizens 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 FY22 Operating Budget for the Office of Animal Services is \$8,114,356, an increase of \$360,827 or 4.65 percent from the FY21 Approved Budget of \$7,753,529. Personnel Costs comprise 79.33 percent of the budget for 74 full-time position(s) and no part-time position(s), and a total of 75.00 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 20.67 percent of the FY22 budget.

The total approved FY21 Operating Budget for the new Office of Animal Services is \$7,753,529. Personnel Costs comprise 78.67 percent of the budget for 74 full-time position(s) and no part-time position(s), and a total of 75.00 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 21.33 percent of the FY21 budget.

In February 2020, the County Executive transmitted an update to the County Council related to ongoing efforts to identify no cost/low-cost reorganization efforts that will strengthen the delivery of priority outcomes, realign resources with policy objectives, and improve the efficiency and effectiveness of County government. As part of this plan, the Division of Animal Services was transferred out of the Police Department and established as its own non-principal office in the Executive Branch called the Office of Animal Services.

COUNTY PRIORITY OUTCOMES

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

 **Safe Neighborhoods**

INITIATIVES

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- ★ Expand shelter operations and field services presence in the community to serve as a valued resource regarding the care and welfare of all animals.
 - ★ Create greater partnerships with rescues and other animal welfare resources, both within and outside the Montgomery County community, to further placement alternatives for animals in shelter care.
 - ★ Enhance pet licensing compliance rates through legislative and marketing efforts designed to promote compliance.
 - ★ Further 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

- ★ During facility closure in response to the COVID-19 pandemic, the Department developed and implemented a creative adoption program through partnership with a local non-profit organization, while also enhancing transfers of animals to rescue partners throughout the region.
- ★ Initiated a new process for free Rabies vaccination programs through weekly clinics utilizing safety protocols developed in response to the COVID-19 pandemic.
- ★ Revised adoptions customer service operations to improve the customer experience and overall efficiency; enhanced adoption opportunities by reducing barriers to adoption by streamlining and simplifying processes.
- ★ Creative problem-solving for long-term animal residents and those with complex medical and/or behavioral cases resulting in decreased length of shelter stay, promoting live release of animals, and increasing efficiency of shelter operations.

PROGRAM CONTACTS

Contact Bonnie White of the Office of Animal Services at 240.773.5641 or Dieter Klinger of the Office of Management and Budget at 240.777.2847 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 FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Approved Budget and funding for comparable service levels in FY23.

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.

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	3,346,888	37.00
Increase Cost: Structural Completion of Volunteer Office	6,000	0.00
Decrease Cost: Reduce Overtime Budget	(20,000)	0.00
Decrease Cost: Lapse Shelter Operations Manager Position	(105,346)	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.	35,606	0.00
FY22 Approved	3,263,148	37.00

Director's Office

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

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	1,279,967	6.00
Decrease Cost: Reduce Operating Expenses Across All Programs	(30,000)	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.	247,436	0.00
FY22 Approved	1,497,403	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 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.

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	2,285,680	26.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	176,723	0.00
FY22 Approved	2,462,403	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.

FY22 Approved Changes	Expenditures	FTEs
FY21 Approved	840,994	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.	50,408	0.00
FY22 Approved	891,402	6.00

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Approved FY22	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	4,566,129	4,625,092	4,867,063	6.6 %
Employee Benefits	0	1,533,852	1,528,732	1,569,941	2.4 %
County General Fund Personnel Costs	0	6,099,981	6,153,824	6,437,004	5.5 %
Operating Expenses	0	1,653,548	1,229,195	1,677,352	1.4 %
County General Fund Expenditures	0	7,753,529	7,383,019	8,114,356	4.7 %
PERSONNEL					
Full-Time	0	74	74	74	—
Part-Time	0	0	0	0	—
FTEs	0.00	75.00	75.00	75.00	—
REVENUES					
Other Charges/Fees	0	69,240	69,240	69,240	—
Other Fines/Forfeitures	0	65,000	65,000	65,000	—
Other Licenses/Permits	0	6,300	6,300	6,300	—
Pet Licenses	0	550,000	420,000	420,000	-23.6 %
County General Fund Revenues	0	690,540	560,540	560,540	-18.8 %

FY22 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY21 ORIGINAL APPROPRIATION	7,753,529	75.00

FY22 APPROVED CHANGES

	Expenditures	FTEs
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	220,296	0.00
Increase Cost: Annualization of FY21 Personnel Costs	130,360	0.00
Increase Cost: FY22 Compensation Adjustment	100,939	0.00
Increase Cost: Print and Mail Adjustment	47,804	0.00
Increase Cost: Retirement Adjustment	10,774	0.00
Increase Cost: Structural Completion of Volunteer Office [Animal Shelter]	6,000	0.00
Decrease Cost: Reduce Overtime Budget [Animal Shelter]	(20,000)	0.00
Decrease Cost: Reduce Operating Expenses Across All Programs [Director's Office]	(30,000)	0.00
Decrease Cost: Lapse Shelter Operations Manager Position [Animal Shelter]	(105,346)	0.00
FY22 APPROVED	8,114,356	75.00

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 APPR Expenditures	FY22 APPR FTEs
Animal Shelter	3,346,888	37.00	3,263,148	37.00
Director's Office	1,279,967	6.00	1,497,403	6.00
Field Services	2,285,680	26.00	2,462,403	26.00
Veterinary Services	840,994	6.00	891,402	6.00
Total	7,753,529	75.00	8,114,356	75.00

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Approved	8,114	8,114	8,114	8,114	8,114	8,114
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY22	0	(6)	(6)	(6)	(6)	(6)
Items recommended for one-time funding in FY22, including completion of volunteer office will be eliminated from the base in the outyears.						
Labor Contracts	0	178	178	178	178	178
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	8,114	8,286	8,286	8,286	8,286	8,286

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