



# Animal Services

## RECOMMENDED FY26 BUDGET

\$11,003,361

## FULL TIME EQUIVALENTS

78.00

CAROLINE HAIRFIELD, EXECUTIVE DIRECTOR

## MISSION STATEMENT

The Office of Animal Services (OAS) cultivates safe environments for people and pets. OAS provides comprehensive education and resources on animal care and safety to pet owners and ensures the responsible enforcement of laws pertaining to animal welfare and protection. Through collaborative efforts with the community, OAS aims to establish and maintain secure and nurturing spaces for both humans and animals.

## BUDGET OVERVIEW

The total recommended FY26 Operating Budget for the Office of Animal Services is \$11,003,361, an increase of \$502,521 or 4.79 percent from the FY25 Approved Budget of \$10,500,840. Personnel Costs comprise 83.77 percent of the budget for 77 full-time position(s) and no part-time position(s), and a total of 78.00 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 16.23 percent of the FY26 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

- Recruit a diverse pool of members to serve on the Animal Services Advisory Committee to ensure the membership mirrors the diversity of our community and includes a wide range of perspectives.
- Provide affordable veterinary care to low- and moderate-income residents to ensure individuals receive quality care for their pets regardless of their financial circumstances.
- Leverage private grant support to improve the technology systems that support the adoption process, including a web-based check-in system, an advanced scheduling/queue management platform, and updates to the facility for full Wi-Fi coverage to promote a faster, more seamless adoption process.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ☀ Restructure and realign positions within the department to provide cross training, improve efficiency, and prioritize the most critical needs of the department using existing resources.
- ☀ Conduct facility assessments to identify potential issues and proactively respond to repairs and equipment replacement.
- ☀ Leverage advanced technologies and systems to streamline processes, reduce operational inefficiencies, enhance problem-solving capabilities, and elevate the overall quality of services and outcomes.

## PROGRAM CONTACTS

Contact Bonnie White of the Office of Animal Services at 240-773-5641 or Adrienne Craver of the Office of Management and Budget at 240-777-2785 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 FY25 estimates reflect funding based on the FY25 Approved Budget. The FY26 and FY27 figures are performance targets based on the FY26 Recommended Budget and funding for comparable service levels in FY27.

## 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 for 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 common, and it is not unusual to find turtles, lizards, and birds. The Animal Shelter offers a variety of programs and services to support both the community and the animals housed at the shelter. Programs include Adoption, Volunteer, Foster and Rescue, Community Outreach, and Pet Licensing. The shelter communicates to the public through a dedicated website and various social media platforms to advertise and promote the department's services and animals available for adoption. The shelter also conducts tours, participates in promotional events, and provides outreach to student groups and community organizations about responsible pet ownership and animal laws and regulations.

<b>Program Performance Measures</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>Estimated FY25</b>	<b>Target FY26</b>	<b>Target FY27</b>
Number of animals vaccinated at Rabies Clinics	1,606	1,583	1,600	1,600	1,600
Average daily population for the fiscal year	311	273	300	300	300
Percent of animals that exit the facility alive (live release rate, excluding animals signed over for owner-requested humane euthanasia)	92%	93%	93%	93%	93%
Number of unique volunteers	624	599	625	625	650
Number of unique Foster Care volunteers	210	322	320	335	350

<b>FY26 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY25 Approved</b>	<b>4,324,994</b>	<b>38.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	367,229	(1.00)

FY26 Recommended Changes	Expenditures	FTEs
<b>FY26 Recommended</b>	<b>4,692,223</b>	<b>37.00</b>

## Director's Office

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

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of pet licenses issued	15,836	14,459	17,000	19,000	21,000
Percent of dogs and cats in the County that are licensed	10.2%	10.1%	11.0%	11.5%	12.0%
Pet license revenue	\$329,819	\$296,976	\$350,000	\$390,500	\$430,500

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>1,730,389</b>	<b>6.00</b>
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	3,236	0.00
Decrease Cost: Uniform Cleaning Service Contract	(6,165)	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.	(365,692)	0.00
<b>FY26 Recommended</b>	<b>1,361,768</b>	<b>6.00</b>

## Field Services

Field Services is responsible for enforcing State and County animal laws and regulations, including investigating resident 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 including 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 Call Center is responsible for answering and dispatching animal related calls and complaints from residents, identifying problems, and making appropriate referrals. The call center provides residents with information regarding State and County laws and regulations, department policies and procedures, and animal care and welfare standards for domestic animals and wildlife.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of calls received by the Animal Services Call Center	18,356	16,606	18,000	18,000	18,000
Percent of Communications Center calls dispatched	56%	61%	60%	60%	60%
Resource Responses: percent of calls resolved without the physical dispatch of an Animal Services Officer	44%	39%	40%	40%	40%
Number of investigations into alleged cruelty, abuse, neglect, or abandonment	828	763	800	820	840

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>3,008,742</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.	53,733	(2.00)
<b>FY26 Recommended</b>	<b>3,062,475</b>	<b>24.00</b>

## Veterinary Services

Veterinary Services provides medical care and support to shelter animals, particularly animals that are sick and/or injured. Animals that are admitted to the shelter are vaccinated, given flea and worm treatment, and 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 Montgomery County that provide specialized treatments and surgeries beyond the scope of services provided by the shelter's highly professional veterinary staff. Veterinary staff also assist with 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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of surgeries	1,798	1,952	2,000	2,050	2,100
Percent of surgeries performed that were a spay or neuter	94%	94%	94%	94%	94%
Number of vaccines and other preventative care administered	15,478	15,449	15,500	15,500	15,500

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>1,436,715</b>	<b>8.00</b>
Increase Cost: Contract Rate for Veterinary Laboratory Tests and Services	3,139	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.	447,041	3.00
<b>FY26 Recommended</b>	<b>1,886,895</b>	<b>11.00</b>

## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	6,128,755	6,676,409	6,346,728	6,950,478	4.1 %
Employee Benefits	1,913,865	2,020,186	1,938,067	2,267,165	12.2 %
<b>County General Fund Personnel Costs</b>	<b>8,042,620</b>	<b>8,696,595</b>	<b>8,284,795</b>	<b>9,217,643</b>	<b>6.0 %</b>
Operating Expenses	1,671,598	1,804,245	1,743,775	1,785,718	-1.0 %
<b>County General Fund Expenditures</b>	<b>9,714,218</b>	<b>10,500,840</b>	<b>10,028,570</b>	<b>11,003,361</b>	<b>4.8 %</b>
<b>PERSONNEL</b>					
Full-Time	76	77	77	77	—
Part-Time	0	0	0	0	—
FTEs	77.00	78.00	78.00	78.00	—
<b>REVENUES</b>					
Other Licenses/Permits	3,465	6,300	6,300	3,465	-45.0 %
Pet Licenses	299,686	400,000	300,000	300,000	-25.0 %
Other Charges/Fees	163,239	38,700	38,700	161,535	317.4 %
Other Fines/Forfeitures	36,474	30,000	30,000	35,000	16.7 %
Miscellaneous Revenues	4,529	0	0	0	—
<b>County General Fund Revenues</b>	<b>507,393</b>	<b>475,000</b>	<b>375,000</b>	<b>500,000</b>	<b>5.3 %</b>

## FY26 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY25 ORIGINAL APPROPRIATION</b>	<b>10,500,840</b>	<b>78.00</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY26 Compensation Adjustment	448,817	0.00
Increase Cost: Annualization of FY25 Compensation Increases	227,765	0.00
Increase Cost: Retirement Adjustment	30,345	0.00
Increase Cost: Annualization of FY25 Lapsed Positions	24,818	0.00
Increase Cost: Printing and Mail Adjustment	16,763	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Director's Office]	3,236	0.00
Increase Cost: Contract Rate for Veterinary Laboratory Tests and Services [Veterinary Services]	3,139	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY25	(1,500)	0.00
Decrease Cost: Uniform Cleaning Service Contract [Director's Office]	(6,165)	0.00
Decrease Cost: Motor Pool Adjustment	(34,000)	0.00
Decrease Cost: Annualization of FY25 Personnel Costs	(210,697)	0.00
<b>FY26 RECOMMENDED</b>	<b>11,003,361</b>	<b>78.00</b>

## PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 REC Expenditures	FY26 REC FTEs
Animal Shelter	4,324,994	38.00	4,692,223	37.00
Director's Office	1,730,389	6.00	1,361,768	6.00
Field Services	3,008,742	26.00	3,062,475	24.00
Veterinary Services	1,436,715	8.00	1,886,895	11.00
<b>Total</b>	<b>10,500,840</b>	<b>78.00</b>	<b>11,003,361</b>	<b>78.00</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY26 Recommended</b>	<b>11,003</b>	<b>11,003</b>	<b>11,003</b>	<b>11,003</b>	<b>11,003</b>	<b>11,003</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>11,003</b>	<b>11,108</b>	<b>11,108</b>	<b>11,108</b>	<b>11,108</b>	<b>11,108</b>

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