



Committee: PS
Committee Review: Completed
Staff: Nazeefa Hossain, Post-Graduate Fellow
Purpose: To make preliminary decisions – straw vote expected
Keywords: #animals #shelter

AGENDA ITEM # 23
 May 10, 2023
Action

SUBJECT

Office of Animal Services FY24 Operating Budget

EXPECTED ATTENDEES

None

FY24 COUNTY EXECUTIVE RECOMMENDATION

Office of Animal Services	FY23 Approved	FY24 CE Recommended	Change from FY23 Approved
Total Expenditures (General Fund)	\$8,714,197	\$9,681,029	11.1%
Personnel Costs	\$7,051,967 77.0 FTEs	\$7,736,333 77.0 FTEs	9.7% 0 FTEs
Operating Costs	\$1,662,230	\$1,944,696	17.0%

COMMITTEE RECOMMENDATIONS

- PS committee voted (3-0) to reduce the Spay and Neuter Program for Low-income Community Outreach by (\$235,000).
- PS committee voted to approve the FY24 recommended changes pending full Council worksession on inflationary increase of nonprofit contracts.

Committee Changes

CHANGES to March 15 Recommendations +/-

Priority/High Priority	Description	Personnel Costs	Operating	Capital Outlay	Ongoing/One Time	FTE
	Reductions					
High Priority	Spay and Neuter Program for Low-income Community Outreach		-\$235,000			0.0

COMMITTEE CHANGES

CHANGES to March 15 Recommendations +/-

	Reconciliation List - CE Increases					
High Priority	Re-align: Shift Positions to the Director's Office from Shelter Services and Community Outreach		\$924,208		One time	10.0
High Priority	Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts		\$3,051		Ongoing	
High Priority	Re-align: Shift Positions from the Director's Office to Field Services		-\$262,180		One time	3.0
High Priority	Re-align: Shift Positions from Shelter Services and Community Outreach to the Director's Office		-\$924,208		One time	
High Priority	Multi-program adjustments (Animal Shelter)		\$315,070		One time	
High Priority	Multi-program adjustments (Director's Office)		\$5,639		One time	1.0
High Priority	Re-align: Shift Positions to the Director's Office from Field Services		\$262,180		One time	3.0
High Priority	Multi-program adjustments (Field Services)		\$240,089		One time	
High Priority	Multi-program adjustments (Veterinary Services)		\$167,983		One time	1.0
	Reconciliation List - Committee					
	Total Committee Changes	0	966,832	0		28.0
	Total Committee Changes		966,832			28.0

SUMMARY OF KEY ISSUES

- The Office of Animal Services' (OAS) major source of revenue is from the issuing of pet licenses. OAS will continue to monitor and project this source of revenue as an option to fund new programs.
- Explore racial equity and social justice metrics for recruitment and academic institution partnerships targeting African American veterinarians and addressing implicit bias and structural racism in animal rescue and welfare, pet adoption, and licensing fees¹.

This report contains:

[Staff Report](#)

FY24 Recommended Office of Animal Services Budget

Pages 1-4

© 1-6

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¹ Jenkins Johnny L., Rudd Mueni L. [Decolonizing Animal Welfare Through a Social Justice Framework](#). Frontiers in Veterinary Science. Volume 8, 27 January 2022.

M E M O R A N D U M

April 26, 2023

TO: Public Safety Committee

FROM: Nazeefa Hossain, Post-Graduate Fellow

SUBJECT: Office of Animal Services (OAS) FY24 Recommended Operating Budget Worksession

PURPOSE: Review and make recommendations for Council consideration.

Expected Participants:

- Thomas J. Koenig, Executive Director, OAS
- Bonnie White, Business Operations Manager, OAS
- Dr. Gregory Lawrence, Chief Veterinarian, OAS
- Derrick Harrigan, Fiscal & Policy Analyst, OMB

SYNOPSIS: [FY24 Recommended Operating Budget: OAS](#)

About OAS:

The Office of Animal Services transitioned from the Montgomery County Police Department (MCPD) and became its own office in July 2020. Services provided by the office include the pickup of stray animals, investigation of bite cases, enforcement of animal cruelty and neglect ordinances. In addition, the office issues licenses and inspects animal-related businesses and operates an Animal Services Call Center.

Summary Analysis of FY24 Changes:

	<i>FY22 Actual</i>	<i>FY23 Approved</i>	<i>FY24 Recommended</i>	<i>% Change FY23-FY24</i>
<i>Expenditures by fund</i>				
County General Fund	\$7,725,076	\$8,714,197	\$9,681,029	11.9%
Total Expenditures	\$7,725,076	\$8,714,197	\$9,681,029	11.9%
<i>Positions</i>				
Full-Time	74	76	76	—
Part-Time	0	0	0	—
FTEs	75.00	77.00	77.00	—

For the FY24 Recommended Operating Budget, the County Executive recommends total expenditures of \$9,681,029, an increase of \$966,832 or 11.9% from the FY23 Approved Operating Budget.

The following table describes the FY24 recommended changes that make up the \$966,832 increase:

<u>Category</u>	<u>Items</u>	<u>Net \$</u>
Additions	<ul style="list-style-type: none"> • Spay and Neuter Program for Low-income Community Outreach (Director's Office) 	\$235,000
Expenses	<ul style="list-style-type: none"> • Increase Cost: Annualization of FY23 Operating Expenses • Motor Pool Adjustment • Printing and Mail 	\$44,415
Lapses	<ul style="list-style-type: none"> • Increase Cost: Annualization of FY23 Lapsed Positions • Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions 	\$13,152
FY23 Annualized Compensation	<ul style="list-style-type: none"> • Increase Cost: Annualization of FY23 Compensation Increases • Decrease Cost: Annualization of FY23 Personnel Costs • Decrease Cost: Retirement Adjustment 	\$379,128
FY24 Annualized Compensation	<ul style="list-style-type: none"> • Increase Cost: FY24 Compensation Adjustment 	\$292,086
Inflationary Increase	<ul style="list-style-type: none"> • Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts (Director's Office) 	\$3,051
Shifting Positions	<ul style="list-style-type: none"> • Re-align: Shift Positions from the Director's Office to Field Services (Director's Office) • Re-align: Shift Positions to the Director's Office from Field Services (Field Services) • Re-align: Shift Positions to the Director's Office from Shelter Services and Community Outreach (Animal Shelter) • Re-align: Shift Positions from Shelter Services and Community Outreach to the Director's Office (Director's Office) 	\$0

Revenue:

The Office of Animal Services’ major source of revenue is from the issuing of pet licenses. In FY23, the issuing of pet licenses generated \$325,000 of revenue and is projected to go up to \$400,000 in FY24. OAS has a tier system in which pet owners have the option to register for pet licenses for 1 year, 2 years, or 3 years and pay a fee for the selected year. Below displays a table of the pet license options by year and their respective fees:

Option	1 Year	2 Years	3 Years
Altered (Spayed/neutered)	\$12	\$24	\$32
Non-altered (Not spayed/neutered)	\$25	\$50	\$75
For Public Assistance residents who have altered pets.	\$6	\$12	\$16

[Application for Pet Licenses](#)

Public Testimony:

For the FY24 Operating Budget hearings held in April, there were a total of three speakers. Each speaker was in favor of funding the spay/neuter program.

Speakers listed below:

- [Deborah Kimmel](#) - McSNIP Volunteer
- [Dr. Roxanne Borrock](#) - Montgomery County Animal Services Advisory Board
- [Victoria Thomas](#) - MCPAW

Racial Equity and Social Justice:

The [Operating Budget Equity Tool](#) is a product developed for departments to assess the impacts of their programs by centering race in pursuit of equity and justice. The Office of Animal Services received a one out of three stars. A one star *demonstrates an emerging commitment to advancing racial equity and social justice in Montgomery County.*

ORESJ Justification

“Resignation of their CORE team lead and staffing changes have created setbacks for the department's RESJ efforts. In general, the department appears aware of potential challenges in understanding the ways animal welfare relate to racial equity. Working closely with ORESJ and GARE members in the same field could serve to highlight some of the historical inequities BIPOC communities experience when dealing with regulations and policies enforced by animal welfare agencies. The department has indicated that with renewed staff time allocations, they will reestablish their CORE team and further explore how they can ensure that their enforcement efforts, compliance activities, adoption and volunteer programs do not create inequities in access or outcome for the people who own animals.”

Since the resignation of the CORE Racial Equity Coordinator and staffing changes, OAS is in the beginning stages of their racial equity and social justice efforts. Two new co-coordinators are in the process of re-establishing the CORE team and have attended trainings.

[For FY23](#), the following recommendation ([linked here](#)) was made for the department: explore racial equity and social justice metrics for recruitment and academic institution partnerships targeting African American veterinarians and addressing implicit bias and structural racism in animal rescue and welfare, pet adoption, and licensing fees¹.

Council staff recommends reducing the Office of Animal Services budget by \$235,000.

Council staff recommends the department reevaluate and consider its major revenue sources to fund the spay/neuter program and other programs.

Alternatively, Council staff recommends reviewing the FY24 recommended changes (listed on pg. 2), inflationary increase, expenses, and lapses for reductions.

This Staff Report Contains

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FY24 Recommended Animal Services Budget	© 1-6
Office of Animal Services FY23 HR and Org Chart	© 7-11
Office of Animal Services Summary and Stats through FY 2022	©12-17
Office of Animal Services Fiscal Year 2022 Operational Summary	© 18-46
Office of Animal Services Strategic Plan	© 47-48

¹ Jenkins Johnny L., Rudd Mueni L. [Decolonizing Animal Welfare Through a Social Justice Framework](#). Frontiers in Veterinary Science. Volume 8, 27 January 2022.

[Video of PS Committee worksession on OAS FY23 operating budget \(May 6, 2022\)](#)



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



OFFICE OF ANIMAL SERVICES

FY23 HR Update

of Vacancies Filled = 13 of 18. *Of the 5 unfilled, 3 have a candidate selected.*

4 - Customer Services Representatives (GR13)

1 Dispatch candidate selected [IRC#56317](#) & 1 Dispatch vacancy [IRC#57900](#)

2 Front Line filled

4 - Animal Care Attendants (GR14)

1 candidate selected [IRC#56177](#)

3 filled

4 - Animal Services Officers (GR17) filled

1 - Program Specialist (GR18) filled

2 - Animal Care Attendant Supervisor (GR19) filled

1 - Customer Service Representative Supervisor / Dispatch (GR21) vacancy [IRC#57897](#)

1 - Program Manager II (GR25) filled

1 - Staff Veterinarian (GR29) candidate selected [IRC#55659](#)



OFFICE OF ANIMAL SERVICES FY23 HR Update

How were 16 positions filled? *Excludes 2 vacancies with no candidate selected.*

PROMOTIONS - # of Internal Promotions = 3

- 1 - CSR Front Line (GR13) to PS (GR18)
- 1 - ACA (GR14) to ACA Supervisor (GR19)
- 1 - ACA Supervisor (GR19) to PM II (GR25)

NEW HIRES - # of External Hires = 9

- 1 - CSR Dispatch (GR13)
- 1 - CSR Front Line (GR13)
- 3 - ACA (GR14)
- 2 - ASO (GR 17)
- 1 - ACA Supervisor (GR19)
- 1 - Staff Vet (GR29)

TRANSFERS - # of Transfers Into OAS = 4

of Demotions = 3

- 1 - ACA (GR14) from DOT
- 2 - ASO (GR17) from POL and DOCR

of Promotions = 1

- 1 - CSR Front Line (GR13) from ABS



OFFICE OF ANIMAL SERVICES FY23 HR Update

Total # of Terminations = 3

- 1 - Resignation due to health reasons
- 1 - Retirement
- 1 - Transferring to another Department

of Offers Extended = 35

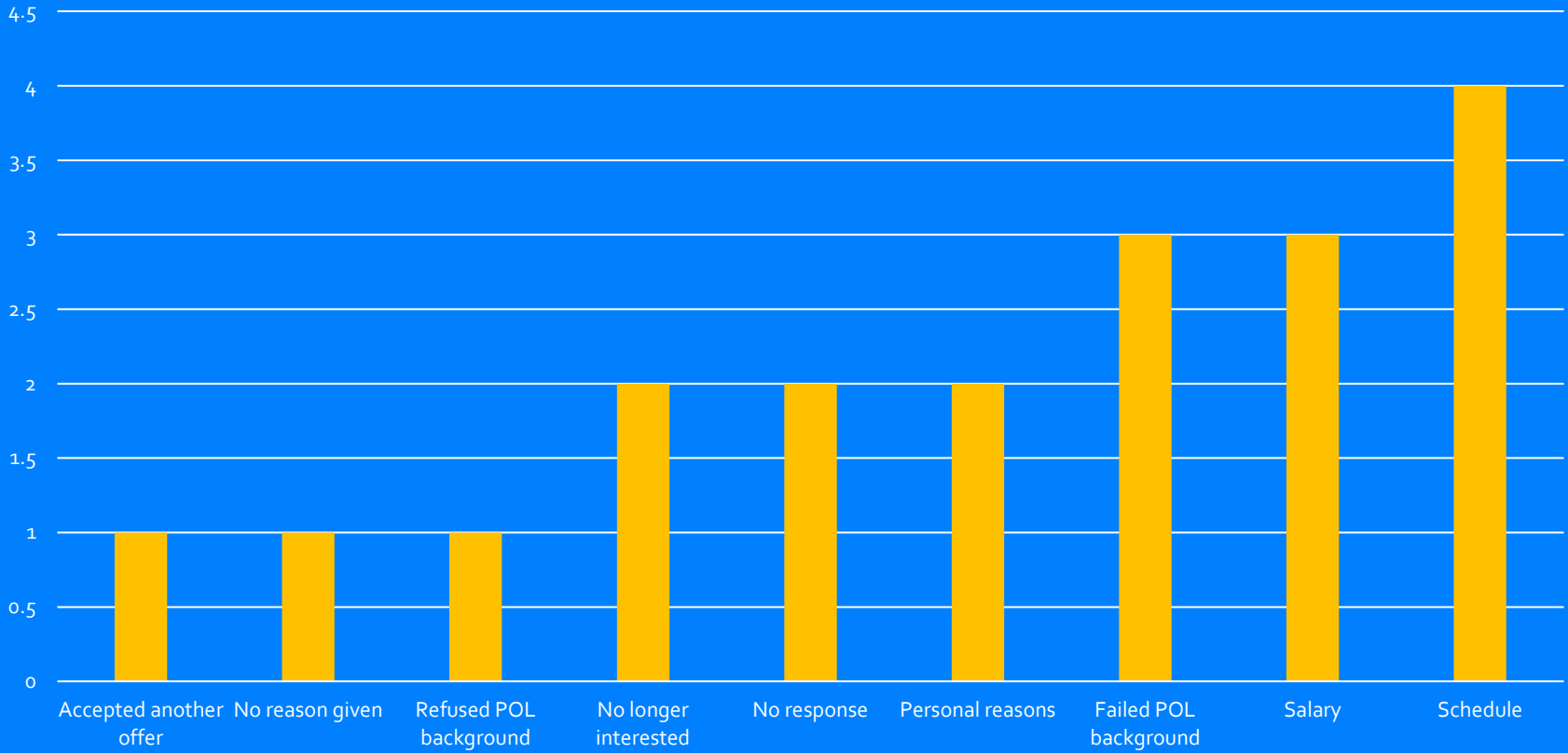
- 16 - Accepted
- 19 - Declined

Time to Fill a Position (*from conditional offer to start date*) = 3-4 months



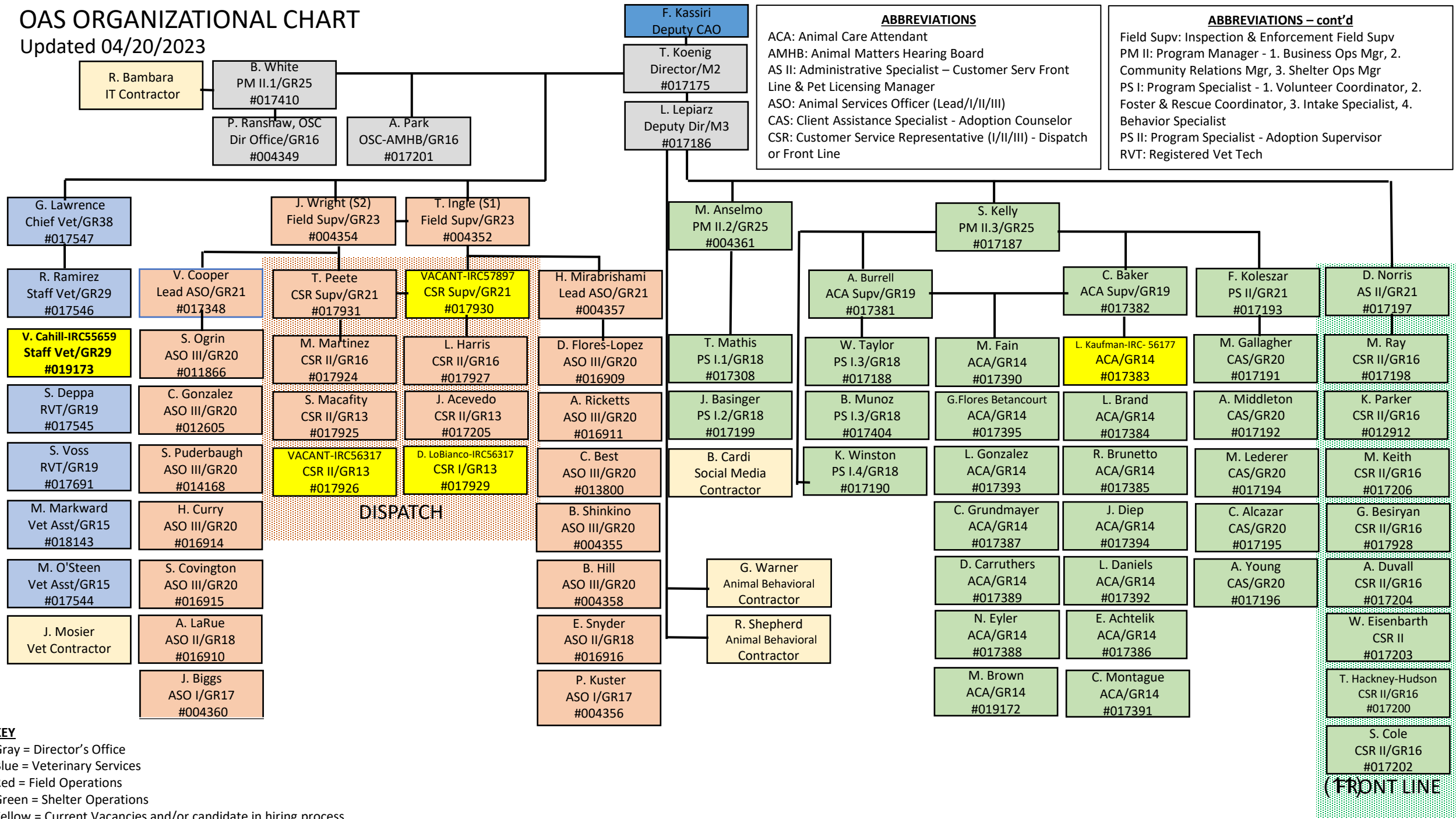
OFFICE OF ANIMAL SERVICES FY23 HR Update

Reason for Declining Offer



OAS ORGANIZATIONAL CHART

Updated 04/20/2023



ABBREVIATIONS
 ACA: Animal Care Attendant
 AMHB: Animal Matters Hearing Board
 AS II: Administrative Specialist – Customer Serv Front Line & Pet Licensing Manager
 ASO: Animal Services Officer (Lead/I/II/III)
 CAS: Client Assistance Specialist - Adoption Counselor
 CSR: Customer Service Representative (I/II/III) - Dispatch or Front Line

ABBREVIATIONS – cont'd
 Field Supv: Inspection & Enforcement Field Supv
 PM II: Program Manager - 1. Business Ops Mgr, 2. Community Relations Mgr, 3. Shelter Ops Mgr
 PS I: Program Specialist - 1. Volunteer Coordinator, 2. Foster & Rescue Coordinator, 3. Intake Specialist, 4. Behavior Specialist
 PS II: Program Specialist - Adoption Supervisor
 RVT: Registered Vet Tech

DISPATCH

(FRONT LINE)

KEY
 Gray = Director's Office
 Blue = Veterinary Services
 Red = Field Operations
 Green = Shelter Operations
 Yellow = Current Vacancies and/or candidate in hiring process

OFFICE OF ANIMAL SERVICES

SUMMARY AND STATS THROUGH FY 2022

The following provides data and key information regarding programs and services of the Office of Animal Services (OAS):

Introduction: OAS continues its mission to serve and protect all animals and citizens in our community with dedication and compassion. We strengthen the human-animal bond through education, humane law enforcement, and by promoting responsible guardianship. Additionally, the OAS vision to become a model open-admission animal shelter and a valued resource for the people and animals of Montgomery County Maryland remains the same. The OAS envisions a shelter where all healthy and treatable adoptable animals find new homes, where they are housed in a low-stress, comfortable environment, and where County residents can turn in times of personal crisis for help with their pets. OAS is committed to educating citizens on the proper care of animals and enforcing laws regarding cruelty, abuse, and neglected animals. Working in close partnership with rescue organizations and other shelters, local veterinarians, and the citizens of Montgomery County and beyond, OAS is confident that it can and will achieve these goals.

OAS is committed to providing the best possible standards of care and adheres to the Five Freedoms of animal welfare as introduced by the December 2022 Association of Shelter Veterinarians , Guidelines for Standards of Care in Animal Shelters:

1. Freedom from Hunger and Thirst by constant access to fresh water and a diet to maintain full health and vigor.
2. Freedom from Discomfort by providing an appropriate environment including shelter and a comfortable resting area.
3. Freedom from Pain, Injury, or Disease by prevention or rapid diagnosis and treatment.
4. Freedom to Express Normal Behavior by providing sufficient space, proper facilities, and companionship.
5. Freedom from Fear and Distress by ensuring conditions and treatment that avoid mental suffering.

Statistical Data Attached Includes FY22:

- Pet Licensing
- Field Services
- Bites and Rabies Control
- Customer Services
- Animal Intake
- Animal Outcomes
- Adoptions
- Humane Euthanasia
- Veterinary Services
- Volunteer Program

- Foster/Rescue Program
- Organizational Chart

Significant Activities:

1. **Montgomery County Animal Services Advisory Committee-** In October 2022, Bill 37-21 established the Montgomery County Animal Services Advisory Committee. The Committee consists of 11 voting members representing different stakeholders and 3 non-voting ex officio members from the Office of Animal Services. All members are appointed by the Executive and confirmed by the Council. The Committee is working with the Office of Animal Services in order to advise the Executive and the Council on issues and recommendations regarding (1) animal care and welfare; (2) animal rescue; (3) animal fostering and adoption; (4) control of the animal population; (5) animal bite prevention; (6) zoonotic disease transmission; (7) educating the public on safely coexisting with wildlife; (8) best practices for animal shelters; (9) recruiting volunteers for the County animal shelter; and (10) the operation of the Office.

Issues of animal well-being are of significant interest to a large segment of Montgomery County residents as evidenced by the activity at – and calls to - the Montgomery County Animal Services and Adoption Center (MCASAC), and by the number of actively supported non-profit organizations providing rescue and care services for domesticated animals and wildlife. This Advisory Committee provides an institutionalized and formal mechanism for OAS' work with the broader animal care community and interested residents. An Advisory Group will also provide a conduit for discussions with the animal care and broader community. The committee has begun its work meeting monthly and forming sub-committees and/or working groups.

2. **The Montgomery County Spay and Neuter Initiative Program (MCSNIP)** seeks a contract with Montgomery County's Office of Animal Services (OAS) to establish a spay/neuter mobile clinic prioritizing underserved residents in low income and minority communities. Through Fido Fixers, a non-profit organization in Connecticut, MCSNIP will be able to lease a surgically equipped spay/neuter mobile unit for \$1 a year.

Pet overpopulation is a major driver of animal services costs in Montgomery County. Inaccessible and costly spay/neuter options results in abandoned, sick and unvaccinated dogs and cats that become shelter intake or wander into neighborhoods across the County. Removing barriers for underserved residents to obtain this basic veterinary service is a cost benefit for Montgomery County taxpayers. It aligns with OAS' mission to provide responsible animal services equitably across the socially and culturally diverse demographics of the County.

MCSNIP has submitted the documents necessary to gain 501(c)(3) status as a non-profit organization that spays/neuters owned and unowned animals in low-income, minority and otherwise underserved Montgomery County communities. MCSNIP projects an annual spay/neuter rate of approximately 4,000 animals with a cost-efficient solution.

Using an assembly line approach enabled by a dedicated spay/neuter clinic setting, MCSNIP projects a cost of \$60-\$80 per procedure based on animal type and gender - at no cost to County residents. To be successful, standing barriers must be removed. That means eliminating cost, transportation, mobility, English fluency, computer literacy, personal financial and status privacy as well as social and cultural barriers that do not promote responsible pet ownership.

In 2022, MCASAC took in more than 3,900 surrendered, stray and unowned cats and dogs, more than 60% of which were unaltered. MCASAC veterinarians provided urgent veterinary care and performed approximately 1,700 spay/neuter procedures on stray and surrendered animals. Urgent veterinary care cases are the top priority and take time due to exams and tests and life-saving surgeries.

Current spay/neuter options are limited in Montgomery County, cost-prohibitive and inaccessible for many. Private veterinarians are expensive, often closed on weekends and difficult for those with English fluency and transportation challenges (public transportation prohibits most animals). Unowned animals, stray dogs and feral cats are usually not accepted.

Montgomery County Humane Society, unaffiliated with OAS, operates "Hannah's Clinic" provides spay/neuter at reduced cost. Reduced costs are still unaffordable: \$80 up to more than \$300. Unowned animals, stray dogs, feral cats and dogs over 70 pounds are not accepted.

A voucher program managed by the Animal Welfare League (AWL) with just over \$16,000 in funding from the County offers reduced spay/neuter fees. The program is limited in scope, completing fewer than 400 spay/neuters in FY 2022. The application process is difficult for residents who lack computer skills, do not speak English fluently and are reluctant to provide personal/financial information. Again, unowned animals, stray dogs, and feral cats are not accepted.

Finally, volunteer, non-profit organizations operating on small grants and donations supplement MCASAC spay/neuter efforts. In 2022, MC C3 trapped, neutered, vaccinated and returned more than 600 cats. This was achieved using volunteers to transport cats to low or no-cost spay/neuter clinics in surrounding counties, including Frederick, Howard, Prince George, Anne Arundel and Charles.

While these dedicated organizations and volunteers do amazing work in underserved neighborhoods, they cannot offset the lack of a dedicated spay/neuter clinic in our own County. MCSNIP facilitates access by leveraging a mobile clinic that can be brought to these communities. MCSNIP will use County demographics information to target specific underserved communities. In a mobile clinic dedicated to spay/neuter, a skilled veterinarian can spay/neuter cats and dogs quickly in an assembly line style, sometimes three to five animals per hour, depending on the gender and type of animal.

MCSNIP will advance OAS outreach initiatives and ensure continued compliance with County Code, Chapter 5, and local and State regulations. The current plan is to operate the clinic four days/week, targeting underserved, low-income communities in Montgomery County, and working with residents to reduce the overpopulation of cats and dogs in their neighborhoods through a dedicated mobile unit designed to provide spay/neuter at no cost. Additionally, MCSNIP will partner with OAS to promote responsible pet ownership and support animal control initiatives.

- 3. Adoption Promotions-** OAS held multiple fee-waived/reduced adoption events including: Operation Feline Freedom, Pocket Pet Palooza, Clear the Shelters, Find SomeBunny to Love, and Love is Blooming. The adoption events resulted in an average increase of 38 more adoptions of the promoted animal type. Adoption promotions in FY23 include Let Freedom Ring, Find Your Boo, More to Love, Home for the Holidays, and Clear the Shelters.
- 4. Outreach –** OAS participated in more than 35 events promoting adoptable animals and humane education. We partnered with other organizations including Strong Families Initiative to work with Latino youth, Montgomery Parks, the Bowie Baysox and the Department of Recreation. OAS staff attended career days, touch a truck events, and community days. The OAS also participated in the Montgomery County Out of the Darkness Walk for the American Foundation for Suicide Prevention. In addition to staff attending events, OAS volunteers have become an integral part of the outreach team, assisting in handling animals, manning tables, and providing information on programs and services offered.
- 5. FY2022 Statistics ?Summary-**
 - Average Daily Animal Population = 273 (14% increase over FY21)
 - Intakes = 5,806 (11% increase)
 - Return to Owner Rate =64% for stray dogs, 11.5% for stray cats (6% above the national average), 35% overall
 - Live Release Rate = 91%
 - # of animals placed in Foster Care = 487
 - # of animals adopted = 2,331 (81% increase over FY21)
- 6. Pet Licensing-** Revenue from pet licensing increased 39% in FY22 over FY21. The removal of all COVID-19 restrictions in Maryland, effective July 1, 2021, allowed us to return to requiring the purchase of pet licenses at rabies clinics. Pet licensing compliance enforcement is resuming for the final quarter of FY23 and slated to continue going forward.

7. **Rabies Clinics-** Free rabies vaccine clinics were offered weekly by appointment. A total of 1,577 vaccines were given, a 60% increase over FY21, with more vaccine clinics held than in FY21.
8. **Volunteer Program-** With COVID-19 restrictions lifted, OAS began accepting new volunteers in FY22. We launched a new onboarding process for volunteers and expanded the volunteer program to include more opportunities for youth. The total number of unique, in-house volunteers who contributed hours to the shelter increased to 350, more than double the number of volunteers than in any prior year. OAS partnered with 6 MCPS schools as a job site for students with disabilities. OAS also hosts volunteer days for the Department of Environmental Protection.
9. **Safekeep Program-** In FY21, OAS expanded the Safekeep Program by utilizing foster homes for owned pets while their owners are temporarily unable to care for their pet(s) due to illness, homelessness, financial, or other emergencies. Greater awareness of the program led to a 524% increase in boarding intakes in FY22 that also included those impacted by evictions.

Operations:

1. There are currently two (5) vacancies of the 76 total positions:
 - (2) Customer Services Representative (Dispatch) - (1) position pending Final Selection, start date TBD; (1) position readvertised and pending selection.
 - (1) Customer Services Representative Supervisor (Dispatch) - Pending Selection
 - (1) Animal Care Attendant – Final Selection Pending – start date TBD
 - (1) Staff Veterinarian – Final Selection pending – start June 5, 2023
2. **OAS Communications Center-** Because of staffing shortages, the communications center currently operates 5 days-a-week, 12-hour days, with a target to move to a 7 days-a-week schedule. The Communications Center resolved 40% of the total number of calls for service, a 5% increase over FY21. This increase was critical in reducing the number of calls requiring an Animal Services Officer response.
3. **Field Services-** Animal Services Officers (ASOs) responded to over 12,600 calls for service utilizing the options available to them such as humane education, guidance on compliance with local and state laws and regulations, and enforcement of local and state laws and regulations, as necessary. Field Services was understaffed for most of FY22; however, they continued to participate in outreach events and engage in promotional and education activities, as time permitted. ASOs are on-duty 14 hours-a-day, and on Stand-by for the other 10 hours, 7 days-a-week.
4. **Grants-** The Office of Animal Services manages community grants for the Animal Welfare League of Montgomery County (a \$17,187 grant) and Second Chance Wildlife Center (a \$87,550 grant).

- AWLMC issued 400 discount Spay/Neuter Certificates to low-income families living in Montgomery County.
 - SCWC, the only facility in and around Montgomery County dedicated to wildlife, continued to support Animal Services by taking in wildlife 7 days a week.
- 5. Shelter Operations-** More than 5,800 intakes were performed (an 11% increase). Stray animals made up 55% of the intakes with 34% of stray animals reunited with their owners. Animals were cared for at MCASAC by veterinary and animal care staff. Average length of stay in-kennel for domestic animals was 20 days. The average number of animals on site at any given time was 273, a 14% increase over FY21. There was an 81% increase in the number of adoptions as a result of the Adoption Center being fully operational with no COVID restrictions. Adoptions were conducted by appointment for all of FY2022. Medical issues were the most prevalent causes for humane euthanasia; no healthy adoptable animals were euthanized. The Center's FY2022 live release rate was 91%.
- 6. Veterinary Services-** OAS Veterinary Team performed 32% more surgeries than in FY21 including 1,614 spay & neuter surgeries. Six (6) animals received extraordinary surgical or medical care with \$6,150 of financial support from non-profit partners. OAS Veterinarians performed 410 more examinations on animals than in FY21. In addition to surgeries and exams, the Veterinary Team administered almost 1600 rabies vaccinations to pets owned by the public.

Montgomery County, Maryland Office of Animal Services (OAS) Fiscal Year 2022 Operational Summary



Animal Services & Adoption Center

Pet Licensing

<u>All Licenses</u>	FY19	FY20	FY21	FY22	% Change Over FY21
# Issued	19,400	17,945	14,515	18,045	24% ▲
Revenue	\$419,171	\$379,558	\$283,533	395,060	39% ▲

3,530 more licenses issued and \$111,527 increase in revenue compared to FY21

<u>Online Sales</u>	FY19	FY20	FY21	FY22	% Change Over FY21
# Sold	8,197	9,436	9,646	10,950	14% ▲

60% of all licenses sold were purchased through OAS's online purchasing platform

<u>Compliance</u>	FY19	FY20	FY21	FY22
Rate	11.32%	11.08%	10.40%	10.11%

Compliance rate for dogs and cats is 8.39% and 1.72%, respectively; it is estimated that there are 271,426 dogs and 305,934 cats in the community as of 2022

Rabies Vaccine Clinics

<u>Rabies Vaccines Administered at Free Rabies Vaccine Clinics</u>	FY22
July 2021	150
August	133
September	181
October	131
November	96
December	94
January 2022	130
February	123
March	105
April	143
May	120
June	171
Total	1,577

- The Office of Animal Services offered free rabies vaccine clinics by appointment only, every Wednesday from 9:30 a.m. to 1:30 p.m.
- Rabies vaccinations were free with the purchase of a pet license.
- A total of **1,577** vaccines were given, a 60% increase over FY21. More clinics were held in FY22 than during FY21.

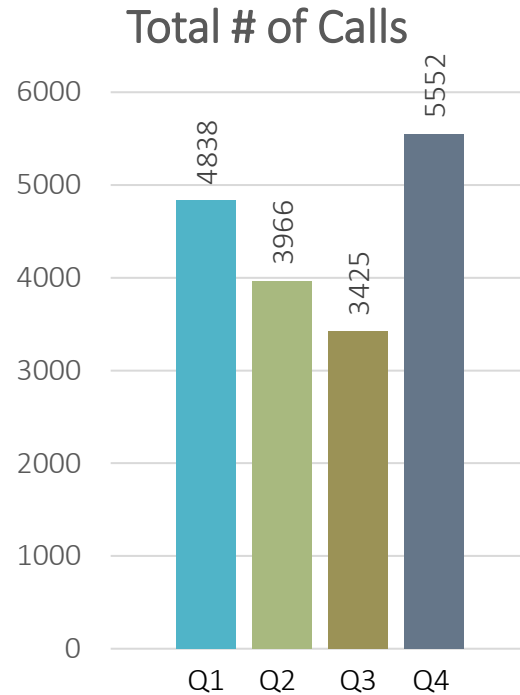
Customer Service

<u>Customers Served at MCASAC</u>	FY19	FY20	FY21	FY22	% Change Over FY21
Pet License	2,658	2,679	236	1,746	640% ▲
Adoption	12,459	11,280	1,583	7,639	383% ▲
Donation	3,285	2,623	104	2,266	2,079% ▲
General Visit	24,459	17,231	1,356	10,979	710% ▲
Volunteer Info	545	179	5	145	2800% ▲
Food Bank	--	--	--	1,104*	N/A
Total	43,406	34,022	3,284	23,879	627% ▲

*Partial year count: started tracking number of visitors to food bank in January of 2022

- Significant rise in number of customers served due to changes in operations related to easing of COVID-19 restrictions:
 - Adoption Center reopened to the public
 - Walk-in appointments accepted when available
 - Onsite pet licensing and pet licensing by appointment resumed

Communications Center



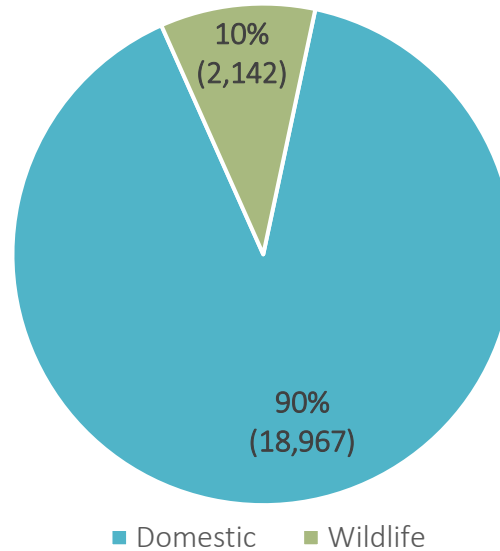
The OAS Call Center remained operational during the COVID-19 pandemic despite staffing shortages and changes to call response policies and procedures. The Call Center was operational Monday-Friday.

In FY22, the call center received a total of **17,781 calls**, a 4% decrease over FY21. 95% of the calls were answered by a call-taker/dispatcher and the other 5% of calls were abandoned, which means the caller disconnected the call before it could be answered.

The average answering speed for the Call Center is **19 seconds**.

Communications Center

Domestic vs. Wild Animal Calls Received



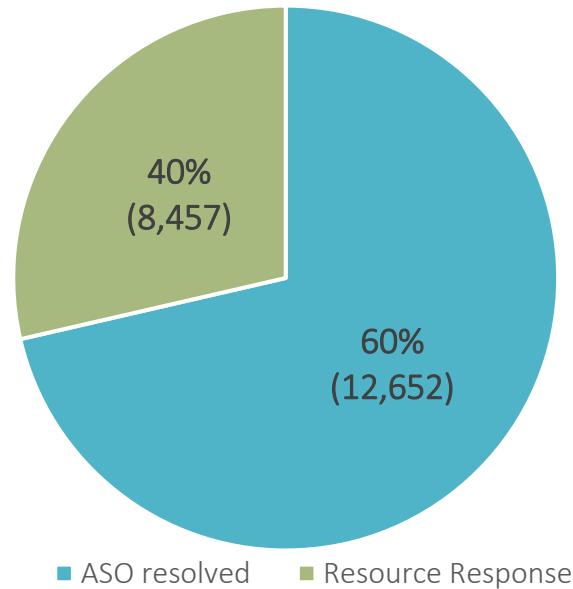
From the 16,891 answered calls, the Call Center created **21,109 Chameleon calls for service** for either officer response or assistance involving both domestic and wild animals.* This includes calls that were resolved via Resource Response, sent to other jurisdictions, or the Emergency Communications Center.

Birds continue to be the most common wild animal type that the Call Center receives calls for. In FY22, the Call Center received 611 calls for birds. This is a 21% decrease from FY21 where 769 calls were received regarding birds.

*Call Center calls received and total number of Chameleon calls for service will differ due to many factors such as multiple sequences, or calls for service, created in the Chameleon dispatching database for one call

Communications Center

Total Calls Resolved by Resource Response vs. Officer Response



Between July 1, 2021, and June 30, 2022, Call-Takers/Dispatcher created 21,109 calls for service for either a resource response or officer response.

OAS Call Center Call-Takers/Dispatchers resolved 40% of those calls via resource response compared to FY21 where 35% of calls were resolved via resource response. This is a 5% increase in calls resolved over the phone by the Call-Takers/Dispatchers. This was critical to reducing the number of calls requiring an Officer response.

Field Services

<u>Calls for Service</u>	FY19	FY20	FY21	FY22	% Change Over FY21
Source: CAD	12,451	4,907	N/A	N/A	N/A
Source: Chameleon	6,454	16,559	19,712	21,109	7% ▲
Total	18,905	21,466	19,712	21,109	7% ▲

- The largest volume of calls occurred in Districts 4, 5, and 6
- Call volume is the busiest between 8:00 a.m. and 4:00 p.m.
- Field Services was understaffed during FY22 but is projected to increase staffing levels in FY23
- 4,205 (20%) calls for service required additional follow-up by an Animal Services Officer after initial response; this is an 11% increase over FY21

Field Services

<u>Citations Issued</u>	FY19	FY20	FY21	FY22	% Change Over FY21
Civilly Charged	526	521	331	481	45% ▲
Criminally Charged	6	16	7	8	14% ▲
Warnings	9	5	4	0	100% ▼
Total Violations	541	542	342	489	43% ▲

- With COVID restrictions lifted, OAS returned to normal operating procedures, which resulted in an increase in enforcement actions and violations compared to FY21
- Animal Services Officers issue Orders To Correct to ensure compliance within the community as an alternative to citations and warnings. During FY22, Animal Services Officers issued and enforced **315 Orders to Correct**. This increased 72% from the previous fiscal year.

Field Services

Cruelty, Neglect & Abandonment Investigations

	FY19	FY20	FY21	FY22	% Change
Cruelty Case Investigations	269	464	686	674	2% ▼
Cruelty Case Investigations Conducted by Investigator*	34	55	101	72	29% ▼
Criminal Charges	6	16	7	8	14% ▲
Citations Issued	23	35	16	15	6% ▼

*As opposed to investigations by Animal Services Officers

- In FY21, 15% of cases were investigated as potential criminal cases; of that, 14% were criminally charged.
- In FY22, 11% of cases were investigated as potential criminal cases; of that, 11% were criminally charged.
- In FY22, 13% of criminal charges resulted in guilty verdicts; 87% are pending an outcome.

Bites & Rabies

<u>Bite Quarantines</u>	FY19	FY20	FY21	FY22
Cat	398	237	495	495
Dog	1,199	1,356	1,389	1,501
Other (Including Bats)	30	37	46	54
Raccoon	2	16	17	9
Total	1629	1,776	1,947	2,059

<u>Rabies Positive/ Unsatisfactory</u>	FY19	FY20	FY21	FY22
Total # of Animals	33	45	34	32

Animal Intakes

	FY19	FY20	FY21	FY22	% Change Over FY21
Grand Total	5,683	5,813	5,242	5,806	11% ▲
Domestic Live Intakes	4,007	3,802	3,333	4,149	24% ▲

- The Admissions Center remained fully operational for all of FY22 during the COVID-19 pandemic
- Overall, total intakes increased over FY21 by 11%
- 1,966 dogs admitted and 2,047 cats; 1,793 other animals

Grand Total = Sum of all animal intake types, minus intakes of foster animals upon return from foster for permanent or temporary reasons (already accounted for)

Domestic Live Intakes = Grand Total minus Dead Animal Intakes minus Animals Surrendered for Owner Requested Humane Euthanasia minus all Wildlife

Animal Intakes

- 65% fewer confiscation intakes
- 946 wildlife intakes performed (25% decrease over FY21)
- Stray intakes were 55% of domestic live intakes—consistent with historical stray intake volume
- Owner surrenders were 32% of domestic live intakes; 28% increase in owner surrenders in FY22
- Greater community awareness of the SafeKeep program led to a 524% increase in boarding intakes
- Average **length of stay** (LOS) in kennel for domestic animals that left the shelter during FY22 was **20 days**, one day less than FY21 LOS and three days less than FY19 and FY20 LOS

Animal Outcomes

<u>Outcomes</u> Includes wildlife	Sum	% Change Over FY21
Adoption	2,331	81% ▲
Died in Care	166	2% ▲
Disposal (DOA)	451	9% ▼
Return to Owner*	902	17% ▲
Transfer	815	36% ▼
Relocation	21	53% ▼

*Includes owned pets who were brought to the shelter for a temporary stay to receive spay or neuter surgery, or medical treatments, not just stray animals returned to owners

- Overall, outcomes increased from FY21 by 11%, matching the increase in intakes

Animal Outcomes

- **64%** of stray dogs were reunited with owner (RTO); **11.5%** RTO rate for stray cats is above 6% national average; Center RTO rate of all stray animals is 35%
- 17% increase in the number of RTOs performed over FY21, likely due to increase in number of owned animals returning to the shelter for spay and neuter or medical services and then being reunited with their owner (not just stray animals included in general RTO outcome numbers on the previous slide)
- 53% decrease in number of relocations (wildlife and community cats) due to community cats being transferred to other agencies instead of relocated by OAS
- **81%** increase in adoptions
- Highest rates of adoption seen in July 2021, November 2021, and June 2022

Animal Outcomes

<u>Freelance Feline Program & Community Cat Outcomes</u>	FY19	FY20	FY21	FY22	% Change Over FY21
Freelance Feline Program Adoptions	40	45	36	83	131% ▲
TNR (Community Cats)	91	41	91	38	58% ▼
Total #	131	86	127	121	5% ▼

- Our Freelance Feline program expanded to sending cats to some out of state properties in Pennsylvania and Virginia, as well as to Washington, D.C.
- TNR numbers have decreased because many of the cats that were TNR'd were categorized as transfers to the Montgomery County Community Cat Coalition (MCC3) instead of being returned directly to community members

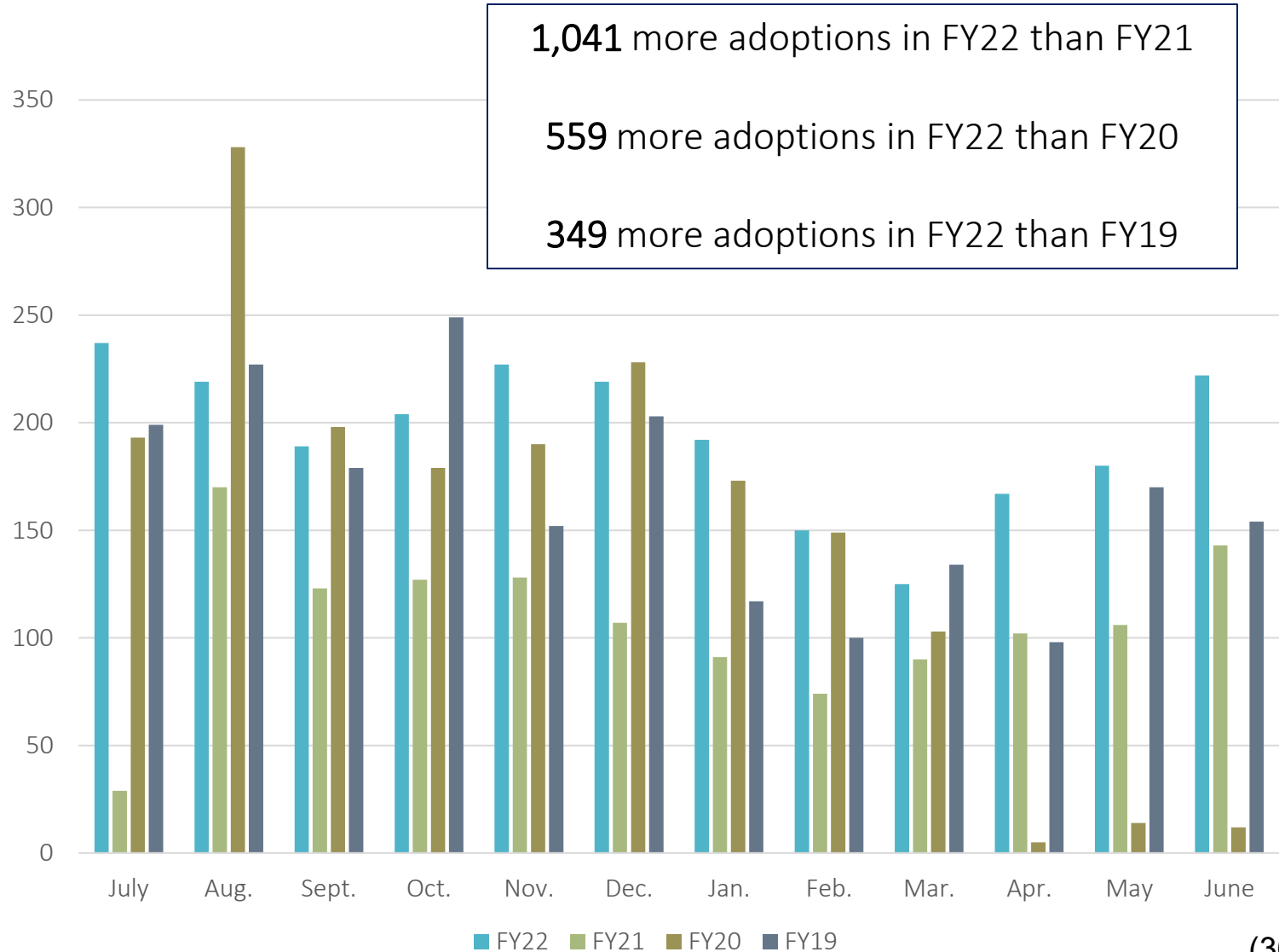
Adoptions Program

- OAS utilized an appointment-only based adoptions system for all FY22
- On average, **194** animals were adopted each month during FY22
- 2,956 appointments were completed by Counselors in FY22, which were:
 - 631 more than FY21
 - 931 more than FY20
 - 438 more than FY19
- Three Adoption Counselors were employed for the entire fiscal year in 2022; they averaged 542 adoptions per Counselor.
 - 122 more adoptions per counselor than FY21
 - 213 more adoptions per counselor than FY20
 - 107 more adoptions per counselor than FY19

Adoptions Program

- Like previous years, 57% of adoptions were cats, 29% were dogs, and 14% were “other” animals
- 75% of appointments led to adoption in FY22
 - This conversion rate is 4% lower than FY19 and 7% lower than FY20, but 22% higher than last year
- 138 animals were returned within 30 days of adoption in FY22 representing an annual **return rate** of only **4.76%**
- Five adoption promotions ran during FY22 resulting in an average increase of 38 more adoptions of the promoted animal type

Adoptions by Month



Humane Euthanasia

<u>Totals</u>	FY19	FY20	FY21	FY22	% Change Over FY21
Bird	23	123	33	16	52% ▼
Cat	186	156	154	146	5% ▼
Dog	133	92	87	132	52% ▲
Livestock/ Other	23	55	9	11	22% ▲
Total	365	426	283	305	8% ▲

	FY19	FY20	FY21	FY22
Live Release Rate	91%	89%	92%	91%

Humane Euthanasia

- No healthy adoptable animals were euthanized
- Overall, medical issues continue to be the most prevalent reason why an animal is euthanized
 - 58% of domestic animals and livestock were euthanized for medical reasons while 42% were euthanized for behavioral reasons
- Aggression towards humans is the most cited individual reason for humane euthanasia (67 animals euthanized for this reason)
- Dogs are primarily euthanized for behavioral reasons (84%); cats are primarily euthanized for medical reasons (90%); 96% of other species euthanized were for medical reasons
- A thriving Freelance Feline adoption program helped lower cat euthanasia numbers during FY22

Veterinary Summary

<u>Surgical Procedures</u>	Cat	Dog	Other Species	Total
Neuter	539	273	14	826
Other	53	65	4	122
Spay	546	236	6	788
Total	1,138	574	24	1,736

1,614

Spay and neuter surgeries performed

122

Surgeries = direct treatment of illness or issue

Does not necessarily reflect unique individuals; same individual animal may have had one or multiple surgical procedures performed during stay

- 32% more surgeries than during FY21
- 93% of surgeries were spays or neuters
- 6 animals received extraordinary surgical or medical care, with \$6,150 of financial support from non-profit partners

Veterinary Summary

<u>Diagnostics, Vaccines and Preventative Care</u>	Total
Rabies Vaccines	1882
Distemper Vaccines	1202
Bordatella Vaccines	832
FVRCP Vaccines	2681
Heartworm Tests	704
FeLV/FIV Tests	1521
Blood Work	294 panels
Radiographs	221 animals

4,393
Exams completed
by veterinarians

- 10% more exams completed in FY22 compared to FY21
- 42.7% of exams performed at performed at the time of animal admission
- Examined 36 individual animals as potential and/or confirmed animal cruelty cases
- 14 necropsies performed

Volunteer Program

<u>Number of Participating Volunteers</u>	FY19	FY20	FY21	FY22	% Change Over FY21
Total	166	135	50	350	600% ▲

The total number of unique in-house non-foster volunteers who contributed hours.

<u>All Volunteer Hours</u>	FY20	FY21	FY22	% Change Over FY21	Monetary Value of FY22 Time
In-House	7,845	1,846	8,035	335% ▲	\$251,415
Foster	43,285	46,536	39,224	16% ▼	\$1,227,319
Total	51,130	48,382	47,259	2% ▼	\$1,478,734

- Volunteer recruitment resumed in September of 2021 leading to an influx of new volunteers. The process to become a volunteer was streamlined to make it easier for people to participate.

Volunteer Program

- The Volunteer Coordinator position was vacant from September 2021 to April 2022; A new Volunteer Coordinator was hired in April
- With the transition to Digital Cheetah as the volunteer management software, the process to become a volunteer has been largely automated and there has been a significant increase in people joining the program
- Volunteer hours in-house have returned to pre-pandemic levels and increased each quarter of FY22
- We renewed and expanded the Youth Apprenticeship Program, allowing more young people to volunteer in more areas of the shelter

Foster & Transfer Programs

<u>Foster Placement Totals</u>	FY22	
Kittens	314	363 CATS
Adult Cats	49	
Puppies	22	91 DOGS
Adult Dogs	69	
Other	33	
Total	487	

<u>Non-Wildlife Transfer Placement Totals</u>	FY22
Cats	189
Dogs	107
Small Mammals	172
Birds	33
Reptiles	10
Livestock	6
Total	517

- **117** fewer animals sent into foster care in FY22 compared to FY21
= **19%** decrease

- **348** fewer animals transferred out
= **40%** decrease

Foster Program

- A significant increase in the number of exotic animals such as guinea pigs and rabbits sent to foster occurred during FY22. Only 7 exotic animals were sent to foster in FY21 while 33 were sent in FY22. The shelter housed a high volume of these species and foster was largely to alleviate space constraints.
- A significant increase in the number of dogs sent to foster also occurred in FY22. 36 more dogs were sent to foster in FY22 and of those, 29 were adult dogs which have been our most challenging type of animal to place into foster care.
- **177** volunteers participated in the foster program
- 33 Safekeep Program animals spent time in foster homes

Transfer Program

- Worked with **86** transfer partners in FY22 and developed 15 new transfer partnerships
- In FY22, transfers of dogs and cats were primarily limited to those with special needs (medical or behavioral), leading to a significant decrease in transfers from FY21. The biggest decrease came with cat transfers. This decrease is likely due to the increase in the availability of adoption appointments, which were severely limited in the beginning of FY21, increasing the number of cat adoptions possible during FY22.
- We did see an increase this year in birds and exotic animals being transferred out

Other FY22 Statistics

<u>Alteration Status at Intake</u>	FY22	Total	% of Whole
Dog: Altered	777	1,523	38% ALTERED
Cat: Altered	746		
Dog: Unaltered	1,068	2,440	62% UNALTERED
Cat: Unaltered	1,372		

Most cats and dogs are taken in not spayed or neutered, requiring OAS to provide surgery

<u>Average Daily Population</u>	FY19	FY20	FY21	FY22	% Change Over FY21
Daily Average	291	271	239	273	14% ▲

Max ADP in FY22 was during the month of August = 311 animals; minimum was February = 229 animals



OAS STRATEGIC PLAN

GOALS, OBJECTIVES AND ACTIONS

1. Develop community outreach to make the Office more visible and accessible to the community

- Create opportunities for positive interaction with the community to include increased participation in attending venues such as community events, career days, dog parks and veterinary offices.
- Develop humane education programs for presentations to schools, HOAs, and community-based groups and organizations including increase in the amount of educational content via social media in multilingual formats.
- Obtain a customized vehicle for outreach and in-field preventative care services targeting underserved communities and areas of need “hot spots” in need of basic veterinary services such as vaccines, flea & tick treatment, spay/neuter services and preventative care supplies and etc., while effectively establishing veterinary partnerships in the community.
- Provide resources to and counseling to pet owners prior to the surrender of a pet by supporting residents through a pet help hotline and/or working directly with pet owners in need of human services support counseling.

2. Decrease length of stay at shelter (LOS)

- Create new foster program opportunities to include short-term foster programs for dogs, establishing a foster-to-adopt program and creating finders as foster program.
- Expand transfer network to find more placement options for pets to include those that are considered adoption ready.
- Implement an evaluation tool to identify bottlenecks or barriers that are causing longer LOS and create options to address identified process or procedural issues contributing to longer LOS.
- Address fees that serve as a barrier to reclaiming animals by pet owners dealing with low income or other financial hardships including identifying non-profit partners who may be able to help provide some financial assistance.
- After a thorough fee evaluations, suggest amendments to COMCOR and Executive Regulations that would help align fee structure that is fair and equitable to both low-income families and those suffering financial hardships.

3. Better utilize technology to improve operations and the customer experience

- Enhanced Customer Interface - Provide inviting and modernized tools to customer base, enhancing interactions and increase functionality. To include: customize current Apps to be mobile friendly; website enhancement and awareness; equip end users with mobile device; and investigate use of CRM tool (If they could be improved).
- Increased staff productivity through use of technology - Provide resources and training to end-users ensuring proper and efficient use of technology tool. To include: create training to support end users; work with dedicated OAS Staff to train users on specialized OAS Apps; design and implement periodic user training; and develop self-based and after-hours knowledge base.

- Reduction of carbon footprint - Minimize impact to the environment (Energy Efficient, Paperless, Teleworking infrastructure). To include: energy efficient PC power policies; teleworking Infrastructure; go paperless; user best practices.
- Modernize Applications and Data Management- Provide and implement new technology solutions to the department while monitoring and addressing IT assets compliance within the Network. To include: migrate network drives to SharePoint; develop dashboards to report on mission critical; migrate Chameleon and flat Apps to the cloud; and look for opportunities to lower footprint solutions.

4. Enhance and expand the Volunteer Program

- Create new volunteer roles to expand opportunities for volunteer participation in sheltering programs and service to include, but not limited to, a pet help hotline, community engagement, adoptions program, dog bathers, foster case managers, and wildlife transport.
- Create new volunteer roles to expand opportunities for volunteer participation in animal enrichment to include, but not limited to cat behavior modification, dog basic manners class, and animal play groups.
- Employ proven methods and processes to encourage volunteer retention by promoting positive interactions and team building between staff and volunteers, restarting the Volunteer and Staff Alliance Council (VaSAC), and holding regular volunteer forums with management.
- Implement tools for gathering volunteer ideas and concerns and a format to provide specific follow-up and feedback so that volunteers feel heard and valued including, but not limited to, both targeted and broad-based surveys, and an accessible “suggestion box” program.