



**Staff:** Susan J. Farag, Legislative Analyst  
**Purpose:** To make preliminary decisions – straw vote expected  
**Keywords:** #Animal Services  
#FY21OperatingBudget

AGENDA ITEM #8  
May 5, 2020  
**Worksession**

## SUBJECT

FY21 Operating Budget – Office of Animal Services (OAS)

## EXPECTED ATTENDEES

Thomas Koenig, Director, Animal Services Division  
Trevor Lobaugh, Office of Management and Budget (OMB)

## EXECUTIVE RECOMMENDATION

FY21 Executive Recommendation	<b>\$8,024,652</b>	<b>76.0 FTE</b>
Increase from FY20*	\$97,996* 1.2%*	1 FTE* 1.3%*

## COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

FY21 Council Staff Recommendation	<b>\$7,750,573</b>	<b>75.0 FTE</b>
Increase (Decrease) from FY20*	(\$176,083)* (2.2%)*	0* -*
Increase (Decrease) from CE FY21 Rec	(\$6,162,129) (3.4%)	(1.0) FTE (1.3%)

\*This is a new office. Cost changes from FY20 reflect changes from the FY20 budgeted amount within the Police Department budget.

## OVERVIEW

The CE FY21 Recommended Budget reflects the proposed separation of the Animal Services Division from the Police Department and the establishment of a new non-principal Office of Animal Services (OAS). Bill 21-20<sup>1</sup>, which was introduced on April 14 and tentatively scheduled for a public hearing today, creates the new Office of Animal Services (OAS) and transfers all related duties, functions, and staff to the new office. This shift in cost is reflected in the Police Department budget as follows:

Shift Animal Services Division for FY21		
Program	Expenditures	FTEs
Decrease: OAS Chargeback	(\$118,801)	(1.0)
Shift: Transfer of ASD (Management Services)	(\$1,146,670)	(4.0)
Shift: Transfer of ASD (Field Services)	(\$6,661,185)	(70.0)
<b>Total Shifted to New OAS</b>	<b>(\$7,926,656)</b>	<b>(75.0)</b>

<sup>1</sup> [Bill 21-20, Office of Animal Services Established](#)

The core mission of the office, to provide high-quality sheltering and care to homeless, abused, and neglected animals in Montgomery County and to ensure the safety and welfare of County residents, will not change.

## EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES

The following items are not included in continuity of services:

Add One Staff Vet	\$97,996
FY21 Compensation Adjustment	\$176,083
<b>Total</b>	<b>\$274,079</b>

Council staff recommends these items for reduction.

## CONTINUITY OF SERVICES FROM FY20

The remainder of the proposed budget fully supports continuity of services from FY20.

## PROPOSED REDUCTIONS DUE TO SOCIAL DISTANCING RESTRICTIONS

- None.

## POTENTIAL ITEMS RELATED TO COVID-19

The following items are COVID-related expenditures and procedures. Depending on the public health situation moving into FY21, these costs may continue, and they may increase. Projected costs cannot be quantified at this time.

- Additional charges to purchase Protective Personal Equipment; and
- Additional cleaning costs for vehicles and facilities.

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# Animal Services

## RECOMMENDED FY21 BUDGET

\$8,024,652

## FULL TIME EQUIVALENTS

76.00

 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 Office of Animal Services strengthens the human-animal bond through education, humane law enforcement, and the promotion of responsible guardianship.

## BUDGET OVERVIEW

The total recommended FY21 Operating Budget for the new Office of Animal Services is \$8,024,652. Personnel Costs comprise 79.33 percent of the budget for 75 full-time position(s) and no part-time position(s), and a total of 76.00 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 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

-  Expand hours to provide a 16 hours-a-day, 7 days-a-week call-taking and dispatch operation responsive to the needs of our residents and the welfare of their animals through humane enforcement and education.

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- ★ Increase participation in off-site adoption events to promote available shelter animals in areas that may be underserved or who are not familiar that shelter animals make great pets.
  - ★ Expand free rabies clinics to enhance pet licensing compliance rate and public safety.
  - ★ Expand SafeKeep Program and new Safe Keep "Pay" offerings for the temporary boarding of animals.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

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- ★ Increased Animal Service's online presence through the following actions:
  - Added a new Community Relations Manager to better manage outreach initiatives.
  - Updated the website to enable it to be more user friendly, especially on mobile platforms.
  - Began tracking website and social media engagement to evaluate outreach effectiveness.
- ★ Worked with the State to permit companion animals on long-term bite quarantines to be legally cared for in foster homes instead of taking up valuable shelter housing space.
- ★ Animal Services obtained funding to cover costs of ongoing canine DNA testing to help increase adoptions of long-term resident pit bull-type dogs by determining actual breed mixture. Residents were encouraged to participate in testing experiences via social media.
- ★ Started regularly holding fee-waived adoption promotions sponsored by partners throughout the year to increase the number of adoptions performed and lower Animal Services cost of care.

## PROGRAM CONTACTS

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Contact Bonnie White of the Office of Animal Services at 240.773.5641 or Trevor Lobaugh of the Office of Management and Budget at 240.777.2763 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

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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 FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Recommended Budget and funding for comparable service levels in FY22.

## PROGRAM DESCRIPTIONS

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### ★ 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.

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>0</b>	<b>0.00</b>
Shift: Transfer of Animal Services Division	3,346,888	37.00
<b>FY21 Recommended</b>	<b>3,346,888</b>	<b>37.00</b>

## 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

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>0</b>	<b>0.00</b>
Shift: Transfer of Animal Services Division	1,334,293	5.00
Increase Cost: Police Chargeback for Investigator Position	118,801	1.00
<b>FY21 Recommended</b>	<b>1,453,094</b>	<b>6.00</b>

## Field Services

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

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>0</b>	<b>0.00</b>
Shift: Transfer of Animal Services Division	2,285,680	26.00
<b>FY21 Recommended</b>	<b>2,285,680</b>	<b>26.00</b>

## Veterinary Services

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

Veterinary Services performs spay/neuter surgeries on intact animals in the shelter's surgical suite prior to adoption and works

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

<b>FY21 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY20 Approved</b>	<b>0</b>	<b>0.00</b>
Shift: Transfer of Animal Services Division	840,994	6.00
Enhance: Add One Staff Veterinarian to Enhance Animal Shelter Coverage	97,996	1.00
<b>FY21 Recommended</b>	<b>938,990</b>	<b>7.00</b>

## BUDGET SUMMARY

	<b>Actual FY19</b>	<b>Budget FY20</b>	<b>Estimate FY20</b>	<b>Recommended FY21</b>	<b>%Chg Bud/Rec</b>
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	4,813,755	—
Employee Benefits	0	0	0	1,552,349	—
<b>County General Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,366,104</b>	<b>—</b>
Operating Expenses	0	0	0	1,658,548	—
<b>County General Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,024,652</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	75	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	76.00	—
<b>REVENUES</b>					
Other Charges/Fees	0	0	0	69,240	—
Other Fines/Forfeitures	0	0	0	65,000	—
Other Licenses/Permits	0	0	0	6,300	—
Pet Licenses	0	0	0	550,000	—
<b>County General Fund Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,540</b>	<b>—</b>

## FY21 RECOMMENDED CHANGES

	<b>Expenditures</b>	<b>FTEs</b>
<b>COUNTY GENERAL FUND</b>		
<b>FY20 ORIGINAL APPROPRIATION</b>	<b>0</b>	<b>0.00</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Add One Staff Veterinarian to Enhance Animal Shelter Coverage [Veterinary Services]	97,996	1.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Shift: Transfer of Animal Services Division [Animal Shelter]	3,346,888	37.00

## FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
Shift: Transfer of Animal Services Division [Field Services]	2,285,680	26.00
Shift: Transfer of Animal Services Division [Director's Office]	1,334,293	5.00
Shift: Transfer of Animal Services Division [Veterinary Services]	840,994	6.00
Increase Cost: FY21 Compensation Adjustment	176,083	0.00
Increase Cost: Police Chargeback for Investigator Position [Director's Office]	118,801	1.00
Increase Cost: Annualization of FY20 Personnel Costs	(176,083)	0.00
<b>FY21 RECOMMENDED</b>	<b>8,024,652</b>	<b>76.00</b>

## PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Animal Shelter	0	0.00	3,346,888	37.00
Director's Office	0	0.00	1,453,094	6.00
Field Services	0	0.00	2,285,680	26.00
Veterinary Services	0	0.00	938,990	7.00
<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>8,024,652</b>	<b>76.00</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY21 Recommended</b>	<b>8,025</b>	<b>8,025</b>	<b>8,025</b>	<b>8,025</b>	<b>8,025</b>	<b>8,025</b>
<b>Annualization of Positions Recommended in FY21</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
New positions in the FY21 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY21</b>	<b>0</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>	<b>(5)</b>
Items recommended for one-time funding in FY21, including (fill in major item names based on your Competition List), will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>8,025</b>	<b>8,118</b>	<b>8,118</b>	<b>8,118</b>	<b>8,118</b>	<b>8,118</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY21 Recommended Expenditures	FY21 Recommended FTEs	FY22 Annualized Expenditures	FY22 Annualized FTEs
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## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY21 Recommended		FY22 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add One Staff Veterinarian to Enhance Animal Shelter Coverage	92,996	1.00	123,995	1.00
<b>Total</b>	<b>92,996</b>	<b>1.00</b>	<b>123,995</b>	<b>1.00</b>