



Committee: PS
Committee Review: Completed
Staff: Carlos Camacho, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #OAS; #FY22OperatingBudget

AGENDA ITEM #25
 May 12, 2021
Worksession

SUBJECT

Office of Animal Services FY22 Operating Budget

EXPECTED ATTENDEES

None

FY22 COUNTY EXECUTIVE RECOMMENDATION

Office of Animal Services	FY21 Approved	FY22 CE Recommended	Change from FY21 Approved
Total Expenditures (General Fund)	\$7,753,529	\$8,114,356	4.7%
Personnel Costs	\$6,099,981 75.0 FTEs	\$6,437,004 75.0 FTEs	5.5% 0.0 FTEs
Operating Costs	\$1,653,548	\$1,677,352	1.4%

COMMITTEE RECOMMENDATIONS

- The Committee recommends approval of the Office of Animal Services (OAS) FY22 Operating Budget as submitted by the County Executive.

This report contains:

Staff Report

Pages 1- ©4

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FY22 Operating Budget: Committee Consent Calendar

PS Committee #4E

April 29, 2021

Department/Office: Office of Animal Services (OAS)

Staff: Carlos Camacho, Legislative Analyst

1. Staff Recommendation

Council staff recommends approval of the FY22 Office of Animal Services (OAS) Budget as submitted by the County Executive.

2. Summary of FY22 Recommended Budget

The County Executive’s complete FY22 Recommended Operating Budget for OAS is attached at ©1-4.

Office of Animal Services	FY21 Approved	FY22 CE Recommended	Change from FY21 Approved
General Fund	\$7,753,529	\$8,114,356	\$360,827
Personnel Costs	\$6,099,981 75.0 FTEs	\$6,437,004 75.0 FTEs	5.5% --
Operating Costs	\$1,653,548	\$1,677,352	1.4%
Total Expenditures (All Funds)	\$7,753,529 75.0 FTEs	\$8,114,356 75.0 FTEs	4.7% --

3. Summary of FY22 Recommended Changes/Adjustments

General Fund - No Service Impact

- Total increase of \$462,369 for FY21 and FY22 compensation and benefits annualization and adjustments.
- Increase of \$47,804 in printing and mail adjustments to reflect the actual costs incurred by OAS in FY21 and address the funding gap for these budget items in FY22.
- Increase of \$6,000 for the structural completion of the volunteer office that was formerly the MCPAW retail store inside the County’s animal shelter. Volunteers are back working in-person on a limited capacity.
- \$20,000 reduction in OAS’ overtime budget. OAS has and will likely continue to incur less overtime costs as overtime costs budgeted for public facing events have been significantly reduced due to COVID-19.
- \$30,000 reduction in operating expenses across all programs, due to streamlining operations, a reduction in public-facing programs, and a switch from Emergency

Procurement procedures, from when OAS was an office within the Police department, to a Competitive Procurement process.

- Reduction of \$105,346 related to the continued lapse of a Shelter Operations Manager position. Oversight related to shelters operations will remain with OAS' Deputy Executive Director and other managers.

4. Suggested Discussion Items for Fall Overview Session

- To what extent have operations reverted back to what they were prior to COVID-19? What measures enacted during the pandemic does OAS expect to remain in place in FY22 and beyond?
- Personnel and staffing updates.
- Programmatic updates related to adoptions, outreach, volunteers, pet licensing, field services, veterinary services, etc.
- Progress on creating RESJ metrics to track program access and service outcomes.

5. Racial Equity and Social Justice Discussion

OAS provided responses to questions posed by the Office of Management and Budget regarding the office's strategy in integrating racial equity and social justice (RESJ) into their program/budget proposal. However, due to several factors, OAS' analysis of RESJ impacts was somewhat limited.

First, this year marked the first time that OAS, acting as a new independent office, developed performance measures and associated data to track programs and service. OAS intended to utilize the Lead RESJ Coordinator and Core Teams to identify opportunities to develop and track program access and service outcomes for different population groups. Unfortunately, this effort has temporarily stalled as OAS' RESJ Coordinator resigned and a new Coordinator has just recently been selected. OAS plans to work with the RESJ Coordinator and Core Team members to develop quantitative and/or qualitative data sets to track program access and service outcomes for different population groups.

Second, the nature of OAS's core mission is primarily related to providing care and ensuring welfare for animals in the County. As such, most of OAS' programs is set by State and County codes and regulations with a primary focus on animals, particularly with enforcing animal care and welfare standards, not necessarily people.

Finally, while OAS did not explicitly incorporate RESJ into their FY22 program proposals, OAS does offer programs and services in support of pet owners who are suffering financial hardships and require pet resources through programs such as Pet Food Pantries, free Rabies Clinics, public assistance Pet Licenses, low cost spay & neuters, and emergency boarding. These programs are open to all and offer benefits to marginalized communities.

6. Attachments

FY22 OAS Recommended Budget

©1-4



Animal Services

RECOMMENDED 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 recommended 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.

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 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 Recommended 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 Recommended 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 Recommended	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 Recommended 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 Recommended	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 Recommended 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 Recommended	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 Recommended 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 Recommended	891,402	6.00

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	4,566,129	4,493,817	4,867,063	6.6 %
Employee Benefits	0	1,533,852	1,590,249	1,569,941	2.4 %
County General Fund Personnel Costs	0	6,099,981	6,084,066	6,437,004	5.5 %
Operating Expenses	0	1,653,548	1,141,583	1,677,352	1.4 %
County General Fund Expenditures	0	7,753,529	7,225,649	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 RECOMMENDED CHANGES

	Expenditures	FTEs
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FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY21 ORIGINAL APPROPRIATION	7,753,529	75.00
<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 RECOMMENDED	8,114,356	75.00

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC 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

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Recommended	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 Recommended 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