



# Animal Services

## APPROVED FY25 BUDGET

\$10,500,840

## FULL TIME EQUIVALENTS

78.00

 CAROLINE HAIRFIELD, EXECUTIVE 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 approved FY25 Operating Budget for the Office of Animal Services is \$10,500,840, an increase of \$1,103,394 or 11.74 percent from the FY24 Approved Budget of \$9,397,446. Personnel Costs comprise 82.82 percent of the budget for 77 full-time position(s) and no part-time position(s), and a total of 78.00 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 17.18 percent of the FY25 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

-  Add a Registered Veterinary Technician to increase the productivity of animal shelter operations as recommended by the Maddie's Million Pet Challenge Report.
-  Funding provided to enhance free or reduced spay and neuter services to low and moderate-income residents.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

-  OAS completed an operational review in partnership with Maddie's Million Pet Challenge in October 2023 to drive improvements based on nationally recognized guidelines.
-  Expand and simplify access to pet licensing services for Montgomery County by working with a full-service animal licensing provider.

- ✦ Implement new processes to enhance volunteer retention.

## 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 FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Approved Budget and funding for comparable service levels in FY26.

## 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 services to support both the community and the animals housed at the shelter. Programs include Adoption, Volunteer, Foster and Rescue, Community Outreach, and Pet Licensing. The shelter communicates to the public through a dedicated website and various social media outlets to advertise and promote the Department's services and animals available for adoption. The shelter also conducts tours, participates in promotional events, and provides outreach to student groups and housing/community organizations about responsible pet ownership and animal laws and regulations.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of animals vaccinated at Rabies Clinics	1,577	1,606	1,600	1,600	1,600
Average Daily Population for the Fiscal Year	273	311	290	290	290
Percent of animals that exit the facility alive (live release rate)	91.2%	92.0%	91.0%	91.0%	91.0%
Number of unique volunteers	350	624	624	624	624
Number of unique Foster Care volunteers	177	210	220	220	220

FY25 Approved Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>3,999,287</b>	<b>38.00</b>
Add: Funding to Provide Free or Reduced Spay and Neuter Services to Low and Moderate-Income Residents	125,000	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.	200,707	0.00
<b>FY25 Approved</b>	<b>4,324,994</b>	<b>38.00</b>

## ☀ 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of pet licenses issued	18,045	15,836	16,000	16,000	16,000
Pet license revenue	\$394,665	\$329,819	\$350,000	\$350,000	\$350,000
Percent of dogs and cats in the County that are licensed	10.1%	10.2%	10.5%	10.7%	10.9%

FY25 Approved Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>1,446,802</b>	<b>6.00</b>
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	3,142	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.	280,445	0.00
<b>FY25 Approved</b>	<b>1,730,389</b>	<b>6.00</b>

## ☀ Field Services

Field Services is responsible for enforcing State and County animal laws and regulations to include investigating resident complaints and responding to animal emergencies 24 hours a day, seven (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 resident, identifying problems, and making appropriate referrals. This operation provides residents with information regarding State and County laws and regulations, department policies and procedures, and animal care and welfare standards for domestic animals and wildlife.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of calls received by the Animal Services Call Center	17,781	18,356	18,000	18,000	18,000
Percent of Communications Center calls dispatched	60%	56%	60%	60%	60%
Resource Responses: percent of calls resolved without the physical dispatch of an Animal Services Officer	40%	44%	40%	40%	40%
Number of investigations into alleged cruelty, abuse, neglect, or abandonment	674	828	700	700	700

FY25 Approved Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>2,815,354</b>	<b>26.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	193,388	0.00
<b>FY25 Approved</b>	<b>3,008,742</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 providing 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of surgeries	1,736	1,798	1,800	1,800	1,800
Percent of surgeries performed that were a spay or neuter	93%	94%	93%	93%	93%
Number of vaccines and other preventative care administered	9,337	15,478	15,000	15,000	15,000

FY25 Approved Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>1,136,003</b>	<b>7.00</b>
Add: Registered Veterinarian Technician to Enhance Animal Care	74,455	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	226,257	0.00
<b>FY25 Approved</b>	<b>1,436,715</b>	<b>8.00</b>

## BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Approved FY25	%Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	5,396,648	5,839,720	6,089,606	6,676,409	14.3 %
Employee Benefits	1,714,788	1,857,637	1,919,750	2,020,186	8.8 %
<b>County General Fund Personnel Costs</b>	<b>7,111,436</b>	<b>7,697,357</b>	<b>8,009,356</b>	<b>8,696,595</b>	<b>13.0 %</b>
Operating Expenses	1,663,599	1,700,089	1,700,089	1,804,245	6.1 %
Capital Outlay	2,826	0	0	0	—
<b>County General Fund Expenditures</b>	<b>8,777,861</b>	<b>9,397,446</b>	<b>9,709,445</b>	<b>10,500,840</b>	<b>11.7 %</b>
<b>PERSONNEL</b>					
Full-Time	76	76	76	77	1.3 %
Part-Time	0	0	0	0	—
FTEs	77.00	77.00	77.00	78.00	1.3 %
<b>REVENUES</b>					
Other Licenses/Permits	6,080	6,300	6,300	6,300	—
Pet Licenses	315,431	400,000	400,000	400,000	—
Other Charges/Fees	196,144	38,700	38,700	38,700	—
Other Fines/Forfeitures	24,347	30,000	30,000	30,000	—
Miscellaneous Revenues	1,681	0	0	0	—
<b>County General Fund Revenues</b>	<b>543,683</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>—</b>

## FY25 APPROVED CHANGES

	Expenditures	FTEs
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## FY25 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY24 ORIGINAL APPROPRIATION</b>	<b>9,397,446</b>	<b>77.00</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Funding to Provide Free or Reduced Spay and Neuter Services to Low and Moderate-Income Residents [Animal Shelter]	125,000	0.00
Add: Registered Veterinarian Technician to Enhance Animal Care [Veterinary Services]	74,455	1.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY24 Compensation Increases	384,106	0.00
Increase Cost: FY25 Compensation Adjustment	380,028	0.00
Increase Cost: Annualization of FY24 Personnel Costs	200,101	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Director's Office]	3,142	0.00
Increase Cost: Printing and Mail	840	0.00
Decrease Cost: Motor Pool Adjustment	(24,826)	0.00
Decrease Cost: Retirement Adjustment	(39,452)	0.00
<b>FY25 APPROVED</b>	<b>10,500,840</b>	<b>78.00</b>

## PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 APPR Expenditures	FY25 APPR FTEs
Animal Shelter	3,999,287	38.00	4,324,994	38.00
Director's Office	1,446,802	6.00	1,730,389	6.00
Field Services	2,815,354	26.00	3,008,742	26.00
Veterinary Services	1,136,003	7.00	1,436,715	8.00
<b>Total</b>	<b>9,397,446</b>	<b>77.00</b>	<b>10,500,840</b>	<b>78.00</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY24 Total\$	FY24 FTEs	FY25 Total\$	FY25 FTEs
<b>COUNTY GENERAL FUND</b>					
Police	General Fund	111,725	1.00	0	0.00

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
<b>FY25 Approved</b>	<b>10,501</b>	<b>10,501</b>	<b>10,501</b>	<b>10,501</b>	<b>10,501</b>	<b>10,501</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY25</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
New positions in the FY25 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 Approved in FY25</b>	<b>0</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>
Items recommended for one-time funding in FY25, including uniforms, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>	<b>222</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>10,501</b>	<b>10,746</b>	<b>10,746</b>	<b>10,746</b>	<b>10,746</b>	<b>10,746</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY25 Approved		FY26 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Registered Veterinarian Technician to Enhance Animal Care	74,455	1.00	99,273	1.00
<b>Total</b>	<b>74,455</b>	<b>1.00</b>	<b>99,273</b>	<b>1.00</b>