

Legislative Budget Analysis
Proposed FY 2017 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
May 6, 2016



Department of Health and Human Services

Animal Services

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Questions to Department Sent	Friday, April 15
Responses Requested By	Thursday, April 21
Responses Received	Wednesday, April 27*
Analysis Due for Review	Friday, April 29
Analysis Completed	Friday, May 6
* Most responses received by April 27; analysis considers all responses.	

BALTIMORE COUNTY
FISCAL YEAR 2017 RECOMMENDED BUDGET

ANIMAL SERVICES (030)

BUDGET SUMMARY				
\$ in Thousands				
	GENERAL	SPECIAL	TOTAL	% Change Prior Year
PROPOSED CHANGE				
FY 2016 - 2017 Change	\$ 1,009.8	\$ -	\$ 1,009.8	
BUDGET TRENDS				
FY 2015 Actual	\$ 2,482.4	\$ -	\$ 2,482.4	
FY 2016 Approp.	3,151.3	95.5	3,246.8	30.8%
FY 2017 Proposed	4,161.1	95.5	4,256.6	31.1%
FY 2017 Budget Analysis	\$ 3,983.5	\$ 95.5	\$ 4,079.0	25.6%
POTENTIAL REDUCTIONS	\$ (177.6)	\$ -	\$ (177.6)	

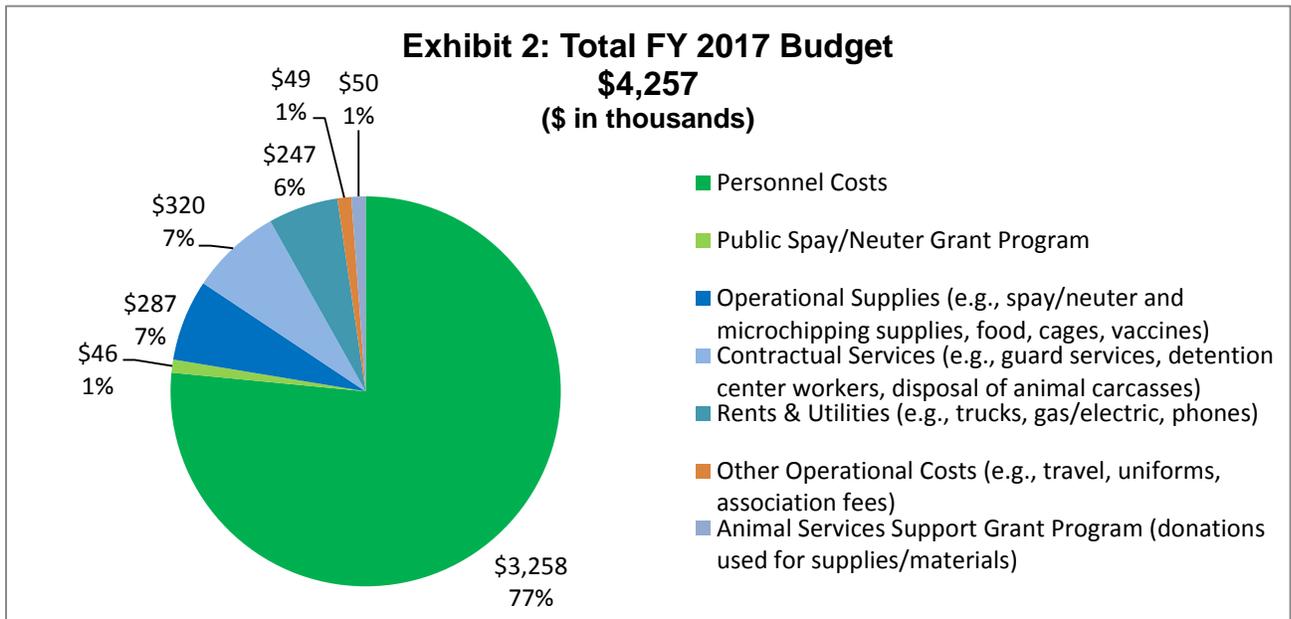
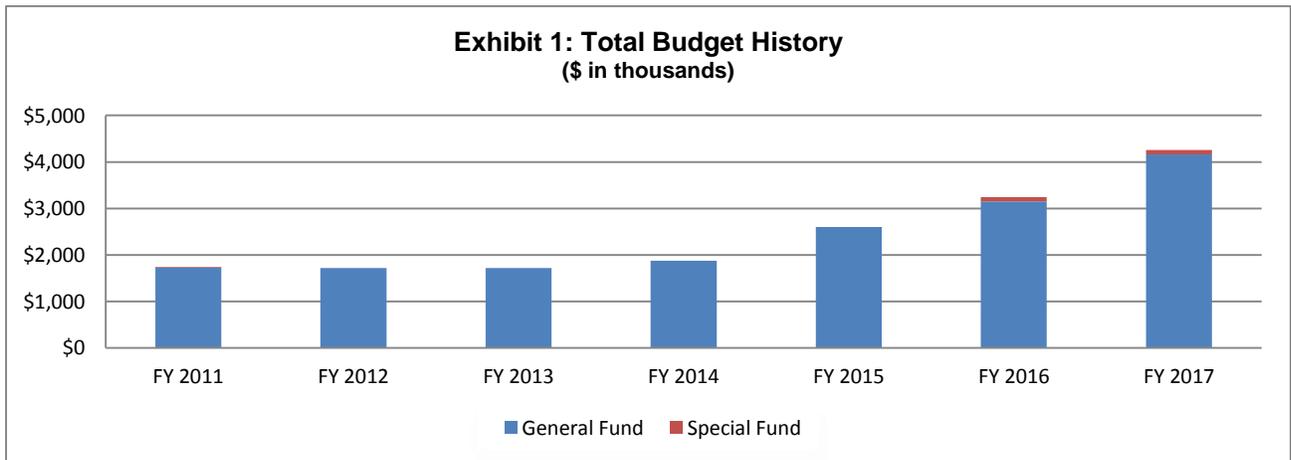
PERSONNEL				
PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2016 - 2017 Change	(12)	29	0	0
BUDGET TRENDS				
FY 2015 Actual	25	11	0	0
FY 2016 Approp.	26	15	0	0
FY 2017 Proposed	14	44	0	0
FY 2017 Budget Analysis	14	44	0	0
POTENTIAL REDUCTIONS	0	0	0	0
VACANCY DATA				
Positions Vacant as of April 22, 2016*	1	2	0	0

* Provided by the Office of Budget & Finance

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BUDGET SUMMARY:

The proposed FY 2017 budget for Animal Services totals \$4.3 million, an increase of \$1.0 million, or 31.1%, over the FY 2016 budget. The General Fund portion of the budget increases by \$1.0 million, or 32.0%, primarily due to new personnel expenses, as well as increased costs for contractual services (e.g., security guard services). The Special Fund portion of the budget is relatively unchanged from the prior year. **See Exhibits 1-3 for additional detail.**



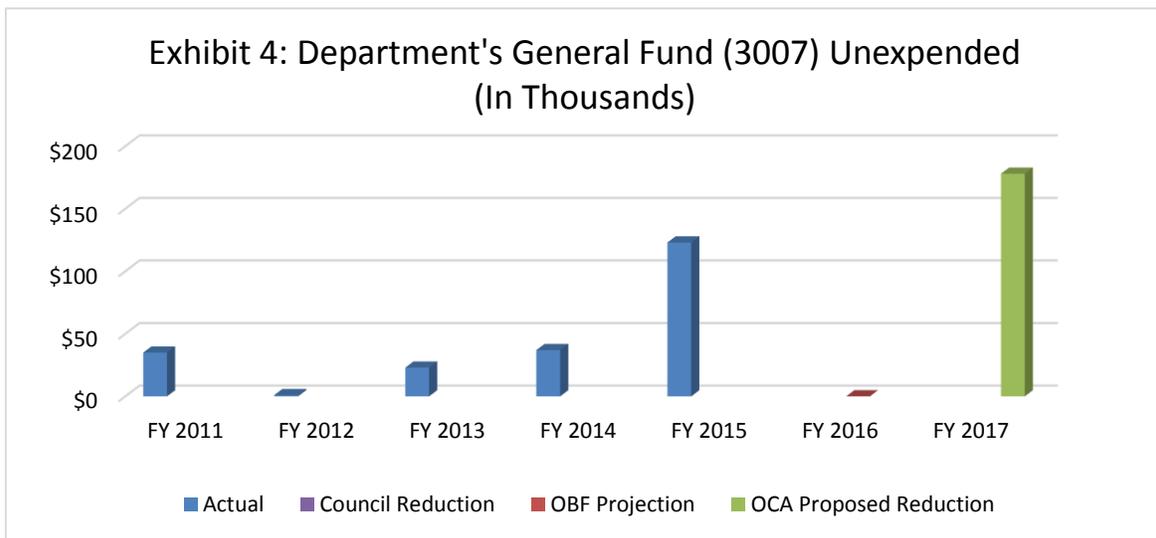
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Exhibit 3			
FY 2017 Proposed Budget (\$ in 000's)			
How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2016 Appropriation	\$ 3,151	\$ 96 ⁽¹⁾	\$ 3,247
2017 Request	4,161	96	4,257
\$ Increase/(Decrease)	\$ 1,010	\$ -	\$ 1,010
% Increase/(Decrease)	32.1%	0.0%	31.1%
<p>⁽¹⁾ Adjusted for grant funds totaling \$6 not reflected in the Executive's budget documents.</p>			
Where it Goes:			
General Fund:			
Personnel Expenses:.....			\$ 770
11 additional authorized positions (FY 16 mid-year).....		699	
Increments & other salary adjustments.....		210	
7 new authorized positions (3 Office Assistants, 4 Vet. Technicians).....		170	
2% COLA.....		64	
Animal Control Division Supervisor position deleted (FY 16 mid-year).....		(100)	
Monthly Payroll (e.g., vets, groomer, rabies clinic staff, vet techs)		(273)	
Operating Expenses:.....			240
Contractual Services			
Service Contracts (e.g., security guard services at Baldwin facility)...		219	
Maintenance (e.g., cleaning & office equipment).....		(1)	
Pickup and disposal of animal carcasses.....		(10)	
Professional Services.....		(16)	
Rents & Utilities			
Gas/Electric.....		53	
Motor Pool (12 trucks).....		9	
Phones.....		4	
Heat - Fuel Oil.....		(14)	
Supplies & Materials			
Miscellaneous supplies (e.g., spay/neuter center supplies, feed).....		27	
Improvements (i.e., West-side spay/neuter location).....		(33)	
Other (e.g., footwear, mileage, postage, data processing equipment).....		2	
Total:.....			\$ 1,010

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POTENTIAL BUDGET REDUCTION:

This analysis identifies one potential budget reduction of \$177,632. Since FY 2011, the Department's Animal Services program has ended the fiscal year with unexpended General Funds ranging in amount from approximately \$1,000-\$123,000. The Office of Budget and Finance and the Department expect the Animal Services program to fully expend its FY 2016 appropriation.



1. Eliminate Contracted Security Presence at Baldwin Facility (3007-0318) \$177,632

The proposed FY 2017 budget includes \$177,632 for Dunbar Guard Services, Inc. to provide unarmed security guard services (two guards per day for 10 hours per day) at the County's animal shelter in Baldwin. According to the Administration, the security guards were originally needed during the construction of the new facility, but their presence has been maintained due to public safety threats. This potential reduction eliminates funding for the guard services and suggests that the Police Department be utilized to respond to public safety threats.

The Department should be prepared to discuss:

- ***The nature and frequency of any public safety threats experienced at the County's animal shelter in Baldwin;***

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- *How the security measures taken at Baltimore County animal services facilities compare to steps taken by other jurisdictions at their animal shelters; and*
- *Whether the Department has any plans to place additional security personnel at other County facilities.*

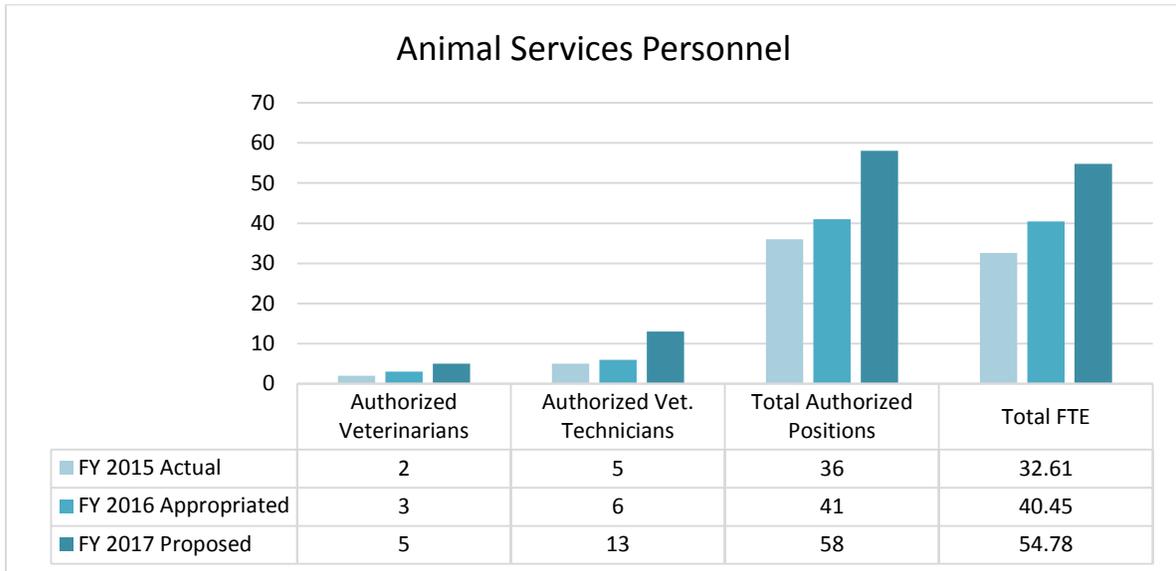
SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

2. Personnel Services \$3,258,000
County Employees

The proposed FY 2017 budget includes \$3,258,000 for Personnel Services costs, an increase of \$770,269 over the FY 2016 appropriation. Salary costs increase by \$1,043,295 and are offset by a \$272,928 reduction in monthly salaries for non-County employees (e.g., veterinarians to handle overflow work on an as needed-basis) and a small decrease to overtime pay.

The proposed FY 2017 budget authorizes 58 General Fund positions, an increase of 17 positions (14.33 FTE) over the FY 2016 budget. The Department added 11 unbudgeted positions during FY 2016, including 6 Shelter Attendants, 2 Veterinarians, 2 Office Clerks, and 1 PT Management Analyst; the Department advised that some of these positions were added to staff the new spay/neuter center in Dundalk. Additionally, there are 7 new positions in the proposed FY 2017 budget, including 3 PT Office Assistants (\$71,347), 3 PT Veterinary Technicians (\$67,228), and 1 PT Certified Veterinary Technician (\$34,701). The Department deleted one Animal Control Division Supervisor position mid-FY 2016. The proposed FY 2017 budget also reclassifies numerous positions (e.g., animal shelter positions to veterinary technician positions).

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Following an unsuccessful solicitation of proposals from nonprofit organizations to run the prior shelter facility in 2013, when prospective bidders were advised that the Animal Services program's budget totaled \$1.7 million (as opposed to its current \$4.2 million budget), the composition of Animal Services staff changed significantly due to the new County facilities and expanded services offered to the public (see related Issues #3 and #4).

The Department supplements its personnel with inmates and volunteers to enhance its services.

Detention Center Inmates

The proposed FY 2017 budget includes \$62,400 to compensate 10 Detention Center inmates (\$20 per day, 6 days per week) for cleaning kennels and cages, feeding and watering animals, washing dishes, doing laundry, mopping floors, cleaning up animal waste, and socializing animals. The Department advised that the inmates are selected through an internal procedure at the Detention Center and are supervised by a correctional officer and shelter staff.

Volunteers

The Department advised that 43 volunteers currently assist Animal Services staff; the volunteers' primary responsibilities are animal socialization and assisting with off-site adoption

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events. Volunteers are recruited via social media, brochures, and the County's website. The Department reviews volunteer applications before they are approved, and new volunteers receive hands-on training through classes and mentorships. The proposed FY 2017 budget authorizes one Volunteer Coordinator position (\$46,505); the Department reclassified a second authorized Volunteer Coordinator position as a PT Foster Care Coordinator (\$42,415) for FY 2017.

The Department should be prepared to discuss:

- ***The duties of the positions added during FY 2016 and proposed for FY 2017;***
- ***Whether the County determined the amount a nonprofit organization would have charged to manage shelter services prior to increasing its own budget by 147.7%;***
- ***The factors that determine how many additional positions to authorize at each of the Department's facilities;***
- ***The performance of the inmate work detail;***
- ***The County's efforts to increase the number of shelter volunteers; and***
- ***The costs of animal services operations in other jurisdictions.***

OTHER ISSUES:

3. New Facilities

Baldwin

The County recently constructed a new animal shelter in Baldwin. The Office of Budget and Finance (OBF) advised that project costs are estimated to total \$8.8 million, with \$7.4 million expended as of April 28, 2016. (The FY 2015 capital budget included \$6.0 million for the new Baldwin facility.) OBF further advised that in addition to design and building construction, expenditures are related to information technology, furnishings/storage, specialized surgical equipment, a new well for water, a fire suppression system, new electrical feeds, and the continued operation of the existing facilities during construction.

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Dundalk

In August 2015, the County opened a new \$547,000 facility in Dundalk dedicated to offering low-cost spay and neuter services for area pet owners. The County also entered into a memorandum of understanding (MOU) with Community Cats Maryland, Inc. (CCMI) in order to offer “Trap, Neuter, Return” (TNR) services (e.g., spaying/neutering and vaccinating feral cats) at the new facility one weekend per month; the County provides a veterinarian and veterinary technician for these services. The Department advised that the County does not separately track the costs of the TNR program but reported that the program has served 700 cats.

Baltimore Highlands

The Department advised that the County plans to open a new spay/neuter clinic at Southwest Area Park in the Baltimore Highlands area in November or December 2016. The Department advised that the FY 2016 budget included \$33,000 for the new clinic but did not provide additional details regarding the purpose of this funding; as of April 28, 2016, this funding had not been expended. The proposed FY 2017 budget includes \$4,200 for data processing equipment for the new facility as well as some funding for supplies (the exact amount was not provided). The Department advised that additional positions are needed in FY 2017 for the new facility; however, it did not clarify how many of the new positions added in the proposed FY 2017 budget are dedicated to the new facility.

The Department should be prepared to discuss:

- ***Construction costs of the new Baldwin facility and reasons why the project budget significantly increased;***
- ***Any plans to expand TNR services;***
- ***Details regarding the new clinic at Southwest Area Park, including funding and personnel included in the FY 2016 budget and proposed FY 2017 budget;***
- ***Statistics regarding the number of visitors to each of the County’s facilities; and***
- ***The portion of the FY 2017 budget that supports services at the Baldwin location compared to the Dundalk and Baltimore Highlands facilities.***

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4. Services

Spay/Neuter

The number of spay/neuter procedures at the Baldwin facility each year are shown below.

Number of Pets Spayed/Neutered at Baldwin Facility			
Fiscal Year	Public Animals	Shelter Animals	Total
2014*	--	--	298
2015	498	1,051	1,549
2016**	1,122	1,316	2,438

*Department does not have records distinguishing between public and shelter animals.
**As of 4/27/2016.

The Department noted that from August 2015 through April 22, 2016, the spay/neuter facility in Dundalk has treated 1,734 animals. On April 26, 2016, the Administration submitted a proposal to the Council that would extend free spay/neuter services to cats owned by County residents who receive publicly-funded assistance (e.g., housing vouchers, temporary cash assistance, WIC). The Department indicated that this program could be supported by providing veterinary staff at the Dundalk facility one additional day per week, which would result in approximately 35-40 additional surgeries per week. The Administration's proposal did not include the cost of expanding the spay/neuter program, nor did it indicate whether funds were included in the proposed FY 2017 budget for this purpose.

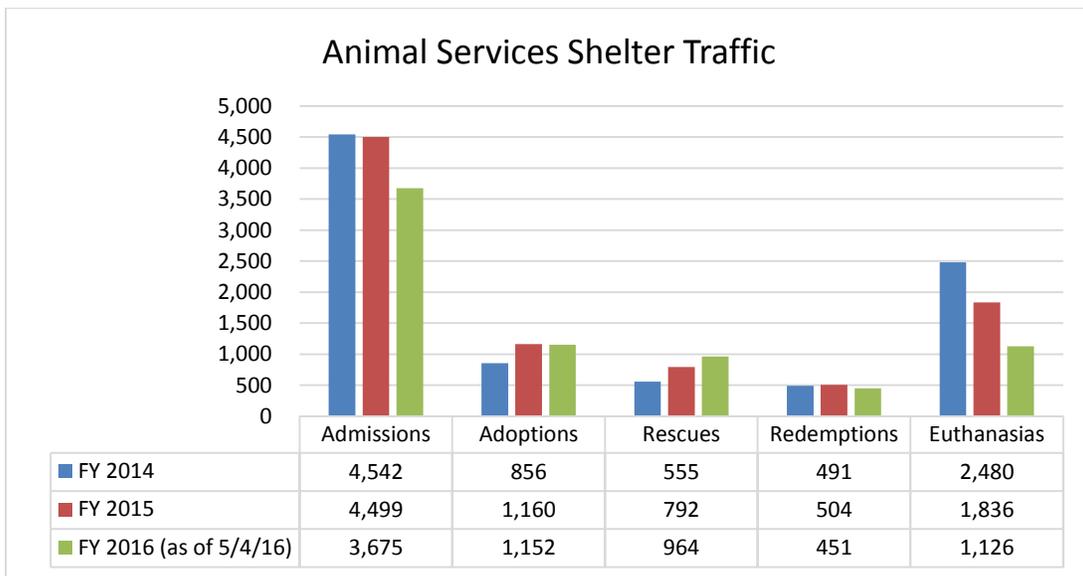
Adoption/Euthanasia

In order to encourage pet adoption, the Department stated that it posts photos, videos and biographies of available animals on County websites and social media pages, holds off-site events at the Maryland State Fair and local pet stores, and offers various discounts on adoption fees throughout the year. The Department further advised that factors impacting the Department's decisions to impound versus euthanize animals include medical and behavioral conditions as well as the animals' levels of pain and suffering; cost does not factor into the Department's decisions to impound versus euthanize animals.

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In the aforementioned proposal from the Administration regarding the free spay/neuter services for cats owned by low-income County residents, the Administration indicated that from January through March 2016, the shelter “achieved a live release rate of 93% for dogs and 82% for cats” (excluding owner-requested euthanasia).

The number of animals admitted, adopted, rescued (by a nonprofit “rescue” organization), redeemed by the owner, and euthanized in each of the previous two fiscal years and the current fiscal year are shown below (FY 2016 data is current as of 5/4/16). (The Department advised that the sum of adoptions, rescues, redemptions, and euthanasias in a given fiscal year may not equal the number of animals admitted because some animals reside in the shelter across more than one fiscal year.)



Animal Control

The Department advised that it has responded to an increasing number of animal cruelty cases in FY 2016:

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Fiscal Year	Cruelty Cases
2014	33
2015	23
2016 (as of 4/27/16)	49

The Department provided the following statistics regarding animal control complaints and violations:

Fiscal Year	Animal Control Complaints	Written Violations
2014	5,530	918
2015	5,612	569
2016 (as of 4/27/16)	4,482	357

The Department should be prepared to discuss:

- ***The impact that opening the new facility in Dundalk has had on spay/neuter rates at the Baldwin location;***
- ***The fiscal impact of the Administration's proposal to extend no-cost spay/neuter services to County residents receiving public benefits and the extent to which the County will increase funding for the program during FY 2017, if necessary, to implement this initiative;***
- ***Why the new no-cost spay/neuter program is limited to cats;***
- ***The costs associated with impounding animals at the County shelter;***
- ***The capacity for housing animals at the new shelter compared to the old shelter;***
- ***The County's response to the increase in animal cruelty cases;***
- ***The role that nonprofit partnerships play in the Department's operations, as well as any plans to pursue other partnerships in the future; and***
- ***How the County shelter's operational costs and services compare to those of shelters run by nonprofit organizations.***

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5. Oversight and Reporting Requirements

Animal Services Advisory Commission

In January 2015, the Council passed Bill 2-15, which established the Baltimore County Animal Services Advisory Commission. The Commission is comprised of 11 members and is tasked with advising the Council and the County Executive on matters pertaining to animal welfare, adoption and rescue, shelter standards, and other issues that impact animal control and services within Baltimore County. The Commission must submit an annual report of recommendations to the Council and the Executive based on the findings from its hearings and members. As of April 27, 2016, the Commission's report was unavailable.

HB 494

The Maryland General Assembly passed HB 494 in April 2016, and the bill was signed by the Governor on April 26. HB 494 requires any county or municipal animal shelter in Maryland (and those that contract with local governments) to establish written veterinary protocols addressing sheltered animals' health and safety by January 1, 2017. In addition, the legislation requires those shelters to maintain records of animal adoption and intake rates and post them online or in a conspicuous location within the facility. The Department indicated that the new legislation would have "minimal to zero" impact on the agency's operations and budget, and that it is already in compliance with all of the law's provisions except for the posting requirements. The Department further advised that it is utilizing a technical writer to draft its protocols; the technical writer has drafted 90 Standard Operating Procedures (SOPs) for review and has approximately 100 to complete.

The Department should be prepared to discuss:

- ***Its plans to comply with HB 494's requirement to post shelter intake and adoption rates;***
- ***When it expects the SOPs to be completed; and***
- ***The cost to the County of hiring the technical writer to complete the SOPs.***

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APPROPRIATION DETAIL					
	<u>FY 2015 ACTUAL</u>	<u>FY 2016 APPROP</u>	<u>FY 2017 REQUEST</u>	<u>NET CHANGE</u>	
				<u>AMOUNT</u>	<u>%</u>
<u>General Fund</u>					
3007 Animal Services	\$ 2,482,368	\$ 3,151,266	\$ 4,161,065	\$ 1,009,799	32.0%
<u>Special Funds</u>					
Grant 37 Public Spay/Neuter Program	-	45,514	45,520	6	0.0%
Grant 48 Animal Services Support	-	50,000	50,000	-	0.0%
Special Fund Total	\$ -	\$ 95,514	\$ 95,520	\$ 6	0.0%
Total All Funds	<u>\$ 2,482,368</u>	<u>\$ 3,246,780</u>	<u>\$ 4,256,585</u>	<u>\$ 1,009,805</u>	<u>31.1%</u>

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PERSONNEL DETAIL

	FY 2015 ACTUAL		FY 2016 APPROP		FY 2017 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>								
3007 Animal Services	25	11	26	15	14	44	(12)	29
 <u>Special Funds</u>								
Grant 37 Public Spay/Neuter Program	0	0	0	0	0	0	0	0
Grant 48 Animal Services Support	0	0	0	0	0	0	0	0
Special Fund Total	0	0	0	0	0	0	0	0
Total All Funds	25	11	26	15	14	44	(12)	29