



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM

DATE: March 29, 2023

TO: Josh Hamlin, Director
Budget and Policy Analysis Division

THRU: Stanley A. Earley, Director *SAE*
Office of Management and Budget

FROM: Andrea L. Crooms, Director
Department of the Environment

RE: First Round FY 2024 Proposed Budget Responses – General and Grant Funds

To facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

SUPPLEMENTAL BUDGET REQUEST

1. Does the Department expect that a supplemental General Fund budget request may be necessary for FY 2023?
 - a. If so, how much does the Department expect to request?

Yes. The Department has requested \$1,544,300.

- b. Please identify the specific factors, conditions, and trends that may necessitate the need for a supplemental appropriation for FY 2023.

The supplemental appropriation is necessary to provide funding for essential operational items for equipment to secure medications and other veterinary services essential for the health and wellness for animal residents and County residents.

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3. Please provide a listing of proposed Grant funding for FY 2024 by completing the table below. Please identify any new grants for FY 2024 or any grants that have been discontinued from FY 2023.

Grants, FY 2024							
#	Grant Name/Grantor	Grant Source	Grant Amounts from Outside County Sources	County Match	Grant Term (month/year-month/year)	FY 2024 Number of Staff Funded by Grant	Grant Status: New (N) in FY 2024
			FY 2024 Budgeted Grant Amount				
Grants budgeted for in the FY 2024 Proposed Budget							
1	Spay-A-Day Campaign	State	\$ 25,200	\$ -	TBD	0	N
2	Community Cat Program	Other	\$ 50,000	\$ -	TBD	0	N
3	CBT Watershed Assistance - Beaverdam	State	\$ 75,000	\$ 75,000	TBD	0	N
4	Clean Fuels Incentive Program	State	\$ 80,000	\$ 320,000	TBD	0	N
5	Congressional Earmark - Restoration of Lower Beaverdam	Federal	\$ 500,000	\$ -	TBD	0	N
6	USDA Smart Commodities	Federal	\$ 3,250,000	\$ 300,000	TBD	0	N
7	Energy Efficiency and Conservation Block Grant Program (EECBG), BRIC - resiliency hub), Climate Pollution Reduction, Environmental and Climate Justice Block Grants, Communities Local Energy Action Program (Communities LEAP)	Federal	\$ 2,000,000	\$ -	TBD	0	N
8	Energy Efficiency and Conservation Block Grant Program (EECBG) Formula	Federal	\$ 900,000	\$ -	TBD	0	N
9	FEMA Regional Catastrophic Preparedness Grant Program (RCPGP)	Federal	\$ 500,000	\$ 50,000	TBD	0	N
10	FEMA FMA / MDE Comprehensive Flood Management Grant Program	Federal	\$ 305,000	\$ 102,000	TBD	0	N
11	EPA - Consumer Recycling Educational and Outreach Grant Program	Federal	\$ 2,000,000	\$ -	TBD	0	N
TOTAL			\$ 9,685,200	\$ 847,000			

COMPENSATION

Staffing

4. Please complete the following table on FY 2023 authorized and actual General and Grant Fund staffing levels:

FY 2023 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
Civilian	116	101	15	0	0	0	0	0	0
Sub-Total	116	101	15	0	0	0	0	0	0
Grant Fund									
Civilian	0	0	0	0	0	0	9	2	7
Sub-Total	0	0	0	0	0	0	9	2	7
Total	116	101	15	0	0	0	9	2	7
<i>As of March 28, 2023</i>									

5. For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service Fund (IS), or Grants) for FY 2023.

Please refer to Attachment #1.

6. Please discuss the status and the Department’s efforts to fill vacant hard-to-fill General funded positions. Please provide a list for each of these positions, the number filled and vacant.

The Animal Services Division (ASD) has several hard-to-fill positions. Positions that are hard-to-fill are Animal Control Officers (ACOs). Efforts to fill these positions include utilizing avenues outside of the County-provided resources, such as, Indeed, Humane Society of the United States, National Animal Control Association, and the American Society for the Prevention of Cruelty to Animals. In addition, Grant Funded positions (Limited Term Grant Funded- LGTF) have been difficult to fill. Energy professionals are reluctant to accept temporary positions due to better opportunities in the industry.

Note: The Limited Term Grant Funded positions have been difficult to fill because as temporary position they are unattractive in a very competitive market for energy experts. These positions are converted to full-time position (FTEs), still largely funded by grant funds, in the FY 2024 Proposed Budget.

7. How many of the Department’s General and Grant (if any) funded employees have been or are expected to be assigned to another County agency or to another organization in FY 2023? Please identify each position by completing and updating the table below by fund type.

Department Employee Assignments to Other Agencies								
Count	Name	Title	Grade	FY 2023 Salary	Function	Assigned Agency	Date Assigned	Assignment likely to continue in FY 2024 (Y/N)
General Funded								
1	Dana Cooper	Admin Asst IV	G27	\$120,558	Special Assistant to the DCAO	County Exec Office	08/19/19	Y

8. Please identify General and Grant (if any) funded staff members who are currently assigned to the Department from other County agencies. Please identify each position by completing the table on the following page.

N/A

9. For each of the Department’s General and Internal Service fund(s), please provide a breakdown of how proposed FY 2024 compensation was derived by completing the following reconciliation. Please include all pertinent assumptions and compensation adjustments (+/-) in your response, adding specific line items for each adjustment when applicable, to ensure final compensation total agrees with the FY 2024 proposed compensation amount.

General Fund Compensation	
Description	Amount
FY 2023 Approved Compensation	\$ 7,600,900
Funding for New Positions Above the Authorized FY 2023 Complement (+)	\$ 333,000
Funding for Vacant Positions (+)	\$ 87,300
Funding for FY 2024 COLA (+)	\$ 104,400
Funding for FY 2024 Merits (+)	\$ 133,100
Anticipated Attrition (-)	\$ 58,400
Decrease in Vacancy Lapse	\$ 35,400
Decrease in Unfunded Vacancies	\$ 66,500
Other (Prior-Year Adjustments, including Merits and COLAs)	\$ 504,600
FY 2024 Proposed Compensation	\$ 8,923,600

10. Does the Department anticipate accruing General Fund salary lapse in FY 2024? If so, how much? Will the projected salary lapse be used to cover other Department expenditures?

The anticipated salary lapse for FY 2024 is \$205,700. No projected salary lapse is anticipated to be used to cover other Department expenditures.

11. Please complete the table below for FY 2024 authorized and projected staffing levels:

FY 2024 Authorized and Proposed Staffing Levels												
	Full-Time				Part-Time				Limited Term			
	Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies	
			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies
General Fund												
Civilian	121	101	18	2	0	0	0	0	0	0	0	0
Sub-Total	121	101	18	2	0	0	0	0	0	0	0	0
Grant Fund												
Civilian	10	2	8	0	0	0	0	0	0	0	0	0
Sub-Total	10	2	8	0	0	0	0	0	0	0	0	0
Total	131	103	26	2	0	0	0	0	0	0	0	0
<i>YTD as of: February 24, 2023</i>												

12. For each vacant position, please complete the table below by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service (IS), or Grants) proposed for FY 2024.

Please refer to Attachment #2.

13. Please discuss the Department’s FY 2023 General funded attrition rate and provide the following information:

a) To date, how many people have resigned from the Department in FY 2023?

There have been 12 resignations, retirements, and terminations.

b) To date, what is the attrition rate in FY 2023?

5.0%

- c) Identify the key factors that contribute to the current attrition levels.

Opportunities in the industry that offer higher salaries.

- d) What positions and/or position classification and grades are the most affected by attrition?

Animal Care Attendants (G13), Animal Control Officers (A15-A17) and Community Development Aides (A07), and Administrative Aides (A13 and A17)

- e) What impact has attrition had or is having on the Department's operations?

Attrition due to several General Fund retirements and resignations have put additional strain on agency operations.

- f) Hiring process:

- i. Please indicate whether the Department has experienced lengthy hiring times.

Lengthy hiring times continue to be experienced periodically; however, the Department continues to coordinate with internal and external partners to lessen the time to fill vacant positions.

- ii. Which parts of the process (if any) are still in need of improvement? Has in-house scheduling of interviews improved, and if so, how?

The scheduling of interviews within the Department has improved; however, the Department is focused on the timely coordination of interview panels after receiving the listing of qualified candidates from OHRM. The Department believes this action will lessen the time to fill vacant positions.

- iii. What specific targets (if any) has the Department put in place to reduce the length of time to on-board new hires?

The Department has continued to improve its monitoring and follow up with various division focusing on scheduling interviews within two weeks of receiving the Certificate of Eligible Applicants. In addition, the ability to directly hire Animal Care Attendant positions has continued to be a significant benefit to the Department.

- iv. Has the timeframe for receipt of a determination from OHRM for salary above mid-point appointments and salary above 10% promotion requests improved? If not, how does the Department expect to address this in FY 2024?

The ability to directly hire Animal Care Attendant positions has continued to be a significant benefit to the Department in filling critical positions.

- v. Are there other factors that contribute to the length of time the Department takes to on-board new hires that are outside the Department’s control? Please discuss.

The Department’s greatest current concern is the ability to reach and attract a highly qualified professional candidate for employment. The Department is making efforts to identify additional professional sites for posting advertisements, attending job fairs, and developing partnerships with various organizations that could provide an additional source of qualified candidates.

- 14. What are the projected General funded hires for mission critical jobs in FY 2024 – FY 2026? Please discuss whether the Department encountered issues in hiring for mission critical jobs.

Mission critical positions are Animal Controls Officers (ACOs), Community Development Aides, and Animal Care Attendants. Issues in hiring include accessing a wider range of applicants and salary constraints.

Overtime/Comp Time

- 15. Please complete the following table for General funded overtime expenditures:

Year	Approved Overtime Budget	Overtime Expenditures		Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
General Fund					
FY 2021	\$50,000	Actual:	\$41,282	-\$8,718	-17.44%
FY 2022	\$50,000	Actual:	\$150,367	\$100,367	200.73%
FY 2023	\$50,000	Actual YTD:	\$124,861	\$74,861	149.72%
	\$50,000	Projected:	\$130,000	\$80,000	160.00%
FY 2024	\$50,000	Budgeted:	\$50,000		
YTD as of: 3/27/2023					

- 16. Please indicate the reasons for General funded overtime/comp time incurred by Department personnel.

Staff shortages have caused an increase in overtime. The high number of vacancies have required the Department to utilize overtime to provide essential services to meet industry best practices.

- 17. Please identify all sources of reimbursable General funded overtime expenditures and the cost of the performed overtime work for FY 2022 actual, FY 2023 (to date) and FY 2024 anticipated.

N/A

OPERATING EXPENSES

18. Please complete the chart on the following page regarding the FY 2022 actual, FY 2023 approved, FY 2023 estimated and FY 2024 proposed General Fund operating budget. Please add operating categories, as needed, to ensure the total operating budget is presented.

Please refer to Attachment #3.

Additional Note: Video Lottery Terminal (VLT) fund proposed for appropriation to DoE for the 6 miles surrounding MGM include: \$229,000 to add a surveillance camera to our existing contract.

19. FY 2023 and FY 2034 Contracts: Please provide the information requested in the table below for **all** of the Department's FY 2023 General, Internal Service and Grant funded currently executed and planned and not yet executed, and **all** planned contracts for FY 2024.

Please refer to Attachment #4.

20. Please explain all variances of greater than \$100K between budgeted and actual/estimated contract amounts in FY 2023.

There was an immediate need for temporary staff, namely, three General Clerks and two Animal Care Attendants for to support the Animal Services Facility.

21. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for **all** of the Department's anticipated General Fund FY 2024 multi-year contracts over \$500,000 and personal services contracts over \$100,000 required to be approved by the County Council, in accordance with Section 819 of the County Charter, and attached as an exhibit to the proposed Budget Bill.

No additional multi-year contracts or personal services contracts are anticipated. All existing multi-year contracts were approved under prior legislation.

CAPITAL OUTLAY

22. Please complete the chart below regarding the FY 2023 estimated and FY 2024 proposed capital outlay budget for the General Fund (GF), Internal Service (IS) funds, or Grants.

	Description	FY 2023 Estimated	FY 2024 Proposed Budget	Purpose for Request	Fund (GF, IS, Grants)
1	Two washers and Two dryers	\$ -	\$ 20,000	ASD (Animal Services Division) everyday kennel use	GF
2	Big Belly Trash Units	\$ -	\$ 151,000	Beautification and litter prevention	GF
	Total	\$ -	\$ 171,000		

RECOVERIES

23. Please provide a program/activity breakdown of anticipated recoveries for the General Fund (GF), Internal Service (IS) funds, or Grants, as reflected in the proposed FY 2024 budget. For each program/activity, provide a summary of the service provided, the amount budgeted for the service for FY 2023 and FY 2024, the anticipated expenses identified and displayed by budget character, and explain the increases/decreases. Include the schedule for project charges as provided during the FY 2023 budget review. Please separate by fund type e.g. Salaries - Stormwater, Salaries - Solid Waste.

Recoveries, FY 2023 and FY 2024					
	Description	FY 2023 Estimate	FY 2024 Proposed Budget	Fund (GF, IS, Grants)	Recovered From
1	Salaries Recoveries, Director	\$ (1,682,200)	\$ (1,967,700)	GF	Solid Waste 50% Stormwater 40%
2	Fringe Recoveries, Director	\$ (873,300)	\$ (832,300)	GF	Solid Waste 50% Stormwater 40%
3	Operating Recoveries, Director	\$ (123,000)	\$ (139,300)	GF	Solid Waste 50% Stormwater 40%
4	Capital Outlay Recoveries, Director	\$ -	\$ -	GF	Solid Waste 50% Stormwater 40%
5	Salaries Recoveries, Strategic Services	\$ (1,533,600)	\$ (1,858,700)	GF	Solid Waste 50% Stormwater 40%
6	Fringe Recoveries, Strategic Services	\$ (642,400)	\$ (786,200)	GF	Solid Waste 50% Stormwater 40%
7	Operating Recoveries, Strategic Services	\$ (297,600)	\$ (385,700)	GF	Solid Waste 50% Stormwater 40%
	Total	\$ (5,152,100)	\$ (5,969,900)		

WORKLOAD AND PERFORMANCE TRENDS

24. What major factors, program initiatives, trends, and conditions have affected the Department's General and Grant funded workload and performance in FY 2023? Please indicate which division is impacted.

Animal Services Division

Globally, animal shelters have experienced an increase in the number of animal intakes due to people returning to work after the COVID-19 pandemic. This is causing the facility to be at a 95% capacity rate most of the time and demands on placement resources are almost non-existent. Weekly, Animal Services Division (ASD) is receiving more than 180 animals or 720 per month.

As the Division has begun to produce the Standard Operating Procedures (SOP) to enforce the provisions and standards outlined largely in CB-46-2019, a number of challenges have arisen in the interpretation of the legislation. However, the Department of the Environment (DoE) anticipates presenting edits, developed in collaboration with national experts from the Humane Society of the United States, the Society for the Prevention of Cruelty to Animals, Best Friends and other organizations to the Council in FY 2023 to address provision and standards in the legislation that should be revised.

The rewrite of the animal code, accomplished largely via CB-46-2019 has a large number of significant errors and unenforceable standards. As the Division has begun to produce the SOPs to enforce these provisions, a number of challenges have arisen in interpretation of these provisions. The Department of the Environment (DoE) anticipates presenting edits, developed in collaboration with national experts from the Humane Society of the United States, the Society for the Prevention of Cruelty to Animals, Best Friends and other organizations to the Council in FY 2023 to address these issues.

DoE has operational challenges due to code restrictions on certain dog breeds in the County that was not addressed in CB-46-2019 update of the Animal Code. The restrictive laws also result in extra effort and lack of licensing and registration of animals. DoE estimates there are at least 114,000 dogs in the County, but in FY 2023 only 4,952 are registered as a direct result of these standards. This undermines our ability to protect the public and results in \$1,100,000 in lost revenue.

A lawsuit regarding the animal code, and the standard of care for animals at the Animal Services Facility is also having a very large impact on the operation of the facility and operations in the Community. After engaging the community to discuss their needs, DoE anticipates presenting edits, developed in collaboration with national experts from the Humane Society of the United States, the Society for the Prevention of Cruelty to Animals, Best Friends, and other organization to the Council to address these issues.

The amount of time it takes to recruit staff must be addressed and efforts must be taken to retain staff once hired. The lack of staff, coupled with the time required to recruit and hire staff, has caused existing staff to work longer hours, and in most instances, overtime hours.

25. Are the Department's overall planned General and Grant funded FY 2023 program goals and objectives being achieved?

No, the difficulty in achieving such is due to frequent turnover in staffing and having to rehire and train staff constantly and not being able to support the demands.

- a. What programs account for the majority of the Department's budgetary resources?

The Kennel operations account for the majority of the DoE's budgetary resources primarily due to an increase of incoming animals. In addition, animals coming into the facility with medical issues and contagious zoonotic diseases, such as parvovirus, present a major effort to maintain a healthy and sanitized facility.

- b. Please summarize the Department's major program successes and achievements realized in FY 2023, to date.

There has been a dramatic increase in animals being placed through adoption and rescue efforts, partly due to the increase of ASD's visibility with partnerships, such as the Best Friends Organization, and the increase in the foster homes for animals.

- c. Has the Department attempted to reach any expanded goals using current allocations? If so, what is the extent of any shortfalls experienced?

N/A

- d. Please describe the Department's grant writing process- how does the Department identify grant opportunities, and what resources does the Department have for this, i.e., digital subscriptions or applications, grant writing programs, hardcopy materials? Does the Department have adequate staff and resources to apply for the grants opportunities that currently exist and may be available in the future, and if not have these resources been included in the FY 2024 budget?

DoE is not eligible for many of the grants in this sector because of an antiquated law prohibiting certain dog breeds in the County which was not addressed in the 2019 update of the Animal Code.

To help to reduce the overpopulation of feral cats, grants are researched by staff who apply for such, with various organization and government agencies. Currently through the partnership with the Best Friends Organization, the Animal Services Division (ASD) has secured a grant to Spay and Neuter cats from the various trap-neuter-return (TNR) communities throughout the County. There is a second grant which provide resources (cat deterrents) to mitigate issues with cat feeders and non-cat feeders in the community.

ASD also applied for and received a grant from the Maryland Department of Agriculture (MDA) to Spay Neuter and vaccinate for rabies a total of 240 feral cats in the zip code area of Capitol Heights (20743). There is a continued need to seek grants and funding to assist animal in the communities of Forestville, Capitol Heights, District Heights, Temple Hills, Oxon Hill, and Clinton, as these communities are showing evidence of high numbers of animals with zoonotic diseases and many animals taken in from these areas are not vaccinated, spayed, or neutered.

- e. Has the Department attempted to obtain outside grants to fund proposed expansions? If applicable, how successful were these attempts, and what setbacks (if any) did the Department encounter?

DoE is not eligible for many of the grants in this sector because of an antiquated law prohibiting certain dog breeds in the County which was not addressed in the 2019 update of the Animal Code.

- f. Has there been any new attempts since the End-of-FY 2022 Programmatic Report (November 2022) to partner with outside organizations in order to meet its vision and goals for the current and future fiscal years?

DoE is partnering with Humane Society of the United States, the Society for the Prevention of Cruelty to Animals, Best Friends, Humane Rescue Alliance and others to improve policies and procedures and enhance the services provided to residents.

ASD partnered with Best Friends to realign services and work towards increasing its placement goals, live release rate, save rate, and return in the field rate. Best Friends Animal Society allocated a full-time consultant to work with ASD to achieve its overall goals and objectives for FY 2023.

Another partnership established in FY 2023 with Love Paws, a volunteer-based 501(c)3 subsidiary of PGC SPCA Organization was formed to provide resources for re-homing assistance, and a monthly onsite pet food pantry. Plans are in the works to provide onsite resource events to the public.

Finally, through collaboration with Humane Society of the United States, the Society for the Prevention of Cruelty to Animals, Best Friends, DoE is working to present a more effective and modern animal services legal framework to Council.

- g. Please identify and discuss areas where program goals and objectives have fallen short of expectations.

In FY 2022, ASD did not achieve its live release rate, nor did ASD achieve a reduction in its intake rate.

- h. Have any unforeseen issues or obstacles developed that have impeded planned progress? If so, please identify the issues and obstacles and discuss ongoing or planned actions to address these matters.

Insufficient staffing is a significant challenge. ASD is working to improve the hiring process timeline and continuing to move forward with temporary agencies, until the division can hire full time county employees. Also, we need to make sure the salaries for ASD's positions are competitive with local jurisdictions. Moreover, ASD must hire an Associate Director, realign its staffing, revise its programmatic standard operating procedures, and train its staff on such to meet the needs of the community. We have put forward an increase in staffing to maintain the required standard of care as part of the FY 2024 Proposed Budget.

The rewrite of the animal code, accomplished largely via CB-46-2019 has a large number of significant errors and unenforceable standards. As the Division has begun to produce the SOPs to enforce these provisions, a number of challenges have arisen in interpretation of these provisions. DoE anticipates presenting edits, developed in collaboration with national experts from the Humane Society of the United States, the Society for the Prevention of Cruelty to Animals, Best Friends, and other organization to the Council in FY 2023 to address these issues.

DoE has operational challenges due to the issues in the code, particularly because of an antiquated law prohibiting certain dog breeds (inaccurately defined as "pit bulls") in the County which was not addressed in the 2019 update of the Animal Code. The antiquated laws also result in wasted effort and lack of licensing and registration of animals. We estimate there are at least 114,000 dogs in the County, but in FY23 only 4,952 are registered as a direct result of the chilling effect of these standards. This undermines our ability to protect the public, and results in \$1,100,000 in lost revenue.

A lawsuit regarding the animal code, and the standard of care for animals at the Animal Services Facility is also having a very large impact on the operation of the facility and operations in the Community. After engaging the community to discuss their needs, DoE anticipates presenting edits, developed in collaboration with national experts from the Humane Society of the United States, the Society for the Prevention of Cruelty to Animals, Best Friends, and other organization to the Council to address these issues.

- i. Does the Department foresee additional potential obstacles that could further inhibit FY 2024 planned program performance and operations, besides those discussed in the Mid-year Budget Programmatic Report? If so, please identify the potential obstacles and discuss possible options to address them.

To meet the obligations identified through litigation, ASD will need additional staffing to support the outcomes of the legal findings.

- j. To what extent have budget changes affected the Department's ability to adequately respond to the above-mentioned trends and conditions?

The unintended consequences of COVID-19 and inflation have impacted the Animal Services Division (ASD) the greatest in that, globally, people adopted, purchased, breed animals and now they are unable and or unwilling to care for them and now surrendering them in record numbers. This has impacted on the demand for services and care by staff. Not knowing this in advance, ASD could not plan accordingly.

Nationally, there has been an increase in supplies, demands, and timeline to receive such. The industry also saw a decrease in the availability of veterinarian services. Many facilities closed or limited their service hours. All resources for animal services and care increased drastically.

26. Please provide an update on the 3-1-1 calls that the Department received in FY 2023 (YTD), and what are the most common issues received as it relates to the General and Grant funded divisions?

Regarding General and Grant Funded Divisions (Animal Control, Director's Office, and Sustainable Energy) we have received a number of inquiries on the energy programs available to the community.

ASD does not receive calls from the 3-1-1 system, we use the Chameleon intake and records management system. ASD's Customer Service Representatives and Dispatchers have logged in 10,123 calls to date. Most of the calls for service pertain to animals running at large.

27. Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State Budget, or other action taken or being considered by the Maryland General Assembly, may have on the Department's General/Grant funded programs and operations? Please indicate which specific division and/or fund is impacted.

N/A

28. Please provide, by Councilmanic District, information related to maintenance and construction projects in progress and plans for the future as it relates to the General Fund.

N/A

29. Please explain any changes in taxes/fees assessed in FY 2023, or that are planned or anticipated in the next few years as it relates to the General Fund.

None anticipated.

30. Please provide any other available statistics which capture the Department's workload demands associated with the enforcement and implementation of the updated Animal Control Ordinance, which may include enforcement of "unlawful restraint of dogs", and calls and response to "animal fighting".

In FY 2023, Year-to-Date, Animal Services Division responded to and investigated:

- a) Vicious Animal Complaints: 318**
- b) Cruelty Complaints: 235**
- c) Citations/Violations issued: 357**

31. Please provide an update on the County's breed-specific legislation, and the lawsuit related to this. Please provide the resources and estimated funds the County has spent to date on this litigation, and what the County expects to spend on this in FY 2024.

Animal Services Division (ASD) has spent approximately \$3,000,000 since 2019 on enforcing the breed-specific legislation.

DoE does not have data on funds/hours spent directly on the litigation regarding this matter, however, recommended changes were submitted in the budget to address the need for additional staff, training of staff, and ways to help the community feel safe from aggressive animals.

The rewrite of the animal code, accomplished largely via CB-46-2019 has a large number of significant errors and unenforceable standards. As the Division has begun to produce the SOPs to enforce these provisions, a number of challenges have arisen in interpretation of these provisions. The DoE anticipates presenting edits, developed in collaboration with national experts from the Humane Society of the United States, the Society for the Prevention of Cruelty to Animals, Best Friends, and other organization to the Council in FY 2023 to address these issues.

DoE has operational challenges due to the issues in the code, particularly because of an antiquated law prohibiting certain dog breeds (inaccurately defined as "pit bulls") in the County which was not addressed in the 2019 update of the Animal Code. The antiquated laws also result in wasted effort and lack of licensing and registration of animals. We estimate there are at least 114,000 dogs in the County, but in FY23 only 4,952 are registered as a direct result of the chilling effect of these standards. This undermines our ability to protect the public, and results in \$1,100,000 in lost revenue.

A lawsuit regarding the animal code, and the standard of care for animals at the Animal Services Facility is also having a very large impact on the operation of the facility and operations in the Community. After engaging the community to discuss their needs, DoE anticipates presenting edits, developed in collaboration with national experts from the Humane Society of the United States, the Society for the Prevention of Cruelty to Animals, Best Friends, and other organization to the Council to address these issues.

32. Please discuss any new progress the Department has made in ASD's SOP of exotic animal permitting in the County.

The rewrite of the animal code, accomplished largely via CB-46-2019 has a large number of significant errors and unenforceable standards. As the Division has begun to produce the SOPs to enforce these provisions, a number of challenges have arisen in interpretation of these provisions. DoE anticipates presenting edits, developed in collaboration with national experts from the Humane Society of the United States, the Society for the Prevention of Cruelty to Animals, Best Friends, and other organization to the Council in FY 2023 to address these issues.

33. Has the Department identified an estimated amount it proposes to spend on the County's Draft Climate Action Plan for FY 2024? If so, please provide that data.

The Department has identified an estimated \$3,740,355 to be spent on Climate Action and resilience activities in FY 2024. This estimate includes operating contracts and four positions (Planner III, Planner IV (2), and Planner V) recommended via the FY 2024 Proposed Budget. Please note that Climate Action is funded and supported by the Stormwater Management Enterprise Fund.

34. Please discuss any and all resources and financing mechanisms the Department has considered in funding the implementation of the County's Draft Climate Action Plan. Does the Department support a County-based Resilience Authority to generate funds through issuing/selling bonds, applying for grants, charging for services, and seeking private investors to fund part or large portions of the County's Climate Action Plan? Please explain why or why not.

This is a primary goal of the Climate Action Implementation Planning Process.

Through its MOU with the Metropolitan Washington Council of Governments (MWCOG) for climate action planning support, the Department of the Environment (DoE) has requested a feasibility study for establishing a Climate Resilience Authority. DoE has requested advisement of how a new Resilience Authority could be structured and financed to support efforts to reduce impacts from climate threats including severe weather events, excessive heat, flooding, sea level rise, etc. This study will also provide an inventory of local and state programs for funding climate resilience efforts.

DoE is actively seeking grant funding from public and private sources to fund a broad variety of climate solutions.

As funding becomes available to implement the Climate Action Plan and other supporting efforts, DoE, as an agency, currently has no internally managed administrative and financial mechanism to distribute available agency funding, loans, or awarded grant money directly and legally to residents, entities, or businesses seeking assistance related to DoE's mission. Through this request for proposals (RFP), DoE has also requested the study, assessment, and analysis for the required processes, recommended structure, and legal mechanisms required for DoE to create and manage its own Grant Center. The Grant Center would be used to potentially distribute, advertise, track, and manage grant funding or low-cost loans to help implement climate action and resilience solutions or other mission-driven initiatives by DoE.

Please note that Climate Action is funded and supported by the Stormwater Management Enterprise Fund.

INFORMATION TECHNOLOGY

35. Please complete the chart below for General and Grant funded key IT initiatives, including the project name, summary for the purposes and benefits associated with each project, initiation year, estimated completion date, total project cost, amount of funding spent to date, and proposed FY 2024 funding amount.

IT Initiatives							
	Project Name	Summary of Project Purpose and Benefits	Year Initiated	Estimated Completion Date	Total Project Cost	Amt of funding spent to date	Proposed FY 2024 Funding Amount
1	Adobe Licensing	Legacy versions of Adobe Acrobat software are being retired as "end of life" for security updates and basic vendor support; end of life software like this is disallowed by OIT for network security reasons. All employees with a requirement for (paid) Adobe services should be transitioned to a subscription-based license as part of OIT's enterprise licensing agreement.	2022	Ongoing	Ongoing	\$4,419	\$5,900
2	Basic IT Hardware	Basic IT Hardware/Peripherals for the Information Technology Office (ITO): Standard-issue IT hardware required as daily operating replacements.	2023	Ongoing	Ongoing	\$5,200	\$5,200
3	Replacement Plan	Docking Stations and monitors but includes keyboards and mouse combos	2024	Ongoing	Ongoing		\$6,300
4	Computer Peripherals LCR	Purchase and installation of docking stations and printers for 4 new energy efficient Ford Transit 350 Express AWD vans.	2023	Ongoing	Ongoing	\$8,800	\$8,800
5	Chameleon WebLicensing	Chameleon WebLicensing -- Will allow direct customer online license sales and input payments and upload documents records directly into Chameleon; also applies to donations, payments for citations and adoptions, fines and fees.	2023	Ongoing	Ongoing	\$16,000	\$6,500
6	Volunteer Tracking Software	Animal Services	2024	Ongoing	Ongoing		\$700
					Totals:	\$34,419	\$33,400

EQUIPMENT

36. Please list the type and quantity of equipment and vehicles that were purchased or are planned to be purchased in FY 2023 and proposed to be purchased in FY 2024 using Certification of Participation (COP), General or Grant funds in the table below.

	Description (Type and quantity of equipment purchase)	FY 2023 Equipment Cost (Purchased to date)	FY 2023 Equipment Cost (Planned to be purchased)	FY 2024 Equipment Cost (Proposed to be purchased)	Purpose for Request
1	3 - Truck	\$ -	\$ 203,808		COP - For Landfill
2	2 - reg cab 4x4 pickup	\$ -	\$ 107,672		COP - For Landfill
3	3 - crew 4x4 pickup	\$ -	\$ 177,696		COP - For Landfill
4	1 - Escape hybrid	\$ -	\$ 31,510		COP - For Landfill
5	1 - Escape PHEV	\$ -	\$ 36,266		COP - For Landfill
6	1 - Volvo Wheel Loader	\$ -	\$ 507,941		COP - For Landfill
7	2 - Vans	\$ -	\$ -	\$ 150,000	COP - For Animal Control Officers
8	4 - compact SUVs	\$ -	\$ -	\$ 136,000	COP - To replace vehicles removed from service
9	1 - horizontal grinder	\$ -	\$ -	\$ 700,000	COP - Utilized at the Organics Composting Facility. Replacement needed
10	12 - Big Belly Units	\$ -	\$ -	\$ 151,000	VLT funding to purchase big belly trash units within the required geographic area
	Total	\$ -	\$ 1,064,893	\$ 1,137,000	

FACILITIES

37. Has the Department acquired new facilities, relocated facilities in FY 2023 or plans to in FY 2024? If so, please identify the reason for the changes and provide details on all contractual and operating costs related to the change.

N/A

38. Please provide an update (if any) on the status of the North County Animal Shelter.

The planning for this project is anticipated to begin in Fiscal Year 2025.

COVID-19 IMPACTS - General Fund

39. How, if at all, does the COVID-19 Pandemic continue to affect budget and/or operations of the Department's General Fund programs?

There have been an increase in intakes, inability to recruit and retain staff, and increase in supplies and animal services. Globally there has been an increase in the number of animals surrendered by owners since residents have returned to work and the new normal. On average, ASD receives more than 165-170 animals per week, or 8,840 animals per year. This increase is costing ASD more in overtime, difficulty in recruiting staff, and increase in cost of caring for animals housed at the shelter.

The cost of caring for animals have increased, cost of medical supplies, pharmaceuticals, and placement resources are limited since residents have returned to work. Moreover, many stray animals, or some owner-surrendered animals that come into the shelter were not vaccinated during the pandemic and are being surrendered because residents cannot afford to care for them. Also, many of the animals coming into the facility reportedly have zoonotic diseases or ailments that reduce their ability to be placed in forever homes.

More commonly, ASD is seeing more animals come into the facility with zoonotic diseases such as the parvovirus. The cost to treat parvovirus on average is \$500-\$2,000 per animal. Some rescue facilities are willing to take the animals, but the cost of caring for them is expensive depending on the extent of the virus and length of time it takes for the animal to recover. Notably, parvovirus treatment does not mean that the animal will survive and, or the animal can be placed in a forever home; causing them to linger in the shelter for days and potentially exposing other animals to the virus. On the contrary, when ASD is unable to place unhealthy animals, ASD humanely ends the animal's life via (euthanize). On average, euthanasia's cost is \$235, plus the cost of shelter and labor, per animal.

Post COVID-19, ASD had to contractually hire administrative support staff to release kennel staff from some duties and hire additional kennel staff while awaiting to fill vacancies, and ASD had to increase its on-site veterinary services to address animal intake and demands for animal service.

40. Has the Board received, or will be receiving money this coming fiscal year (FY24) related to the COVID-19 Pandemic? Please provide numerical data for this, and how the funds were allocated.

The Department anticipates receiving \$4,840,000 in American Rescue Plan Act (ARPA) primarily for CIP projects within the MS4/NPDES Compliance & Restoration and Flood Protection and Drainage Improvement sub-projects in the Stormwater Management Enterprise Fund.

Attachment #1 - Question 5

Vacancies, FY 2023 YTD - General Fund

#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
1	Procurement Officer-III	30003935	G24	\$ 88,900	\$ 17,201	\$ (71,599)	7/5/2021	Strategic Services Division	Interviews scheduled 2/14, 2/15, 2/17 & 2/21	General Fund
2	Citizen Services Spec I/II	3005549	A16 / A18	\$ 59,226	\$ 50,139	\$ (9,087)	2/25/2023	Strategic Services Division	Registry rec'd; reviewing applicants: 2/22	General Fund
3	Investigator 3G	30002751	A13 / A15	\$ 51,312	\$ -	\$ (51,312)	11/16/2021	Strategic Services Division	ePRB approval pending	General Fund
4	Animal Care Att. Sup.	30051784	G16	\$ 60,165	\$ 29,835	\$ (30,330)	11/8/2022	Animal Services	ePRB entered; pend. Council approval; 12/21	General Fund
5	Animal Care Att. Sup.	30055550	G16	\$ 60,165	\$ 21,923	\$ (38,242)	12/19/2022	Animal Services	Interviews scheduled for 2/15	General Fund
6	Animal Care Att. Sup.	30051807	G16	\$ 60,165	\$ 22,088	\$ (38,077)	7/1/18/2022	Animal Services	Announcement closes 3/1	General Fund
7	Animal Control Officer I/II	30050202	A15 / A17	\$ 56,477	\$ 16,711	\$ (39,766)	7/1/2022	Animal Services	Registry rec'd; reviewing applicants: 2/15	General Fund
8	Animal Control Officer I/II	30003751	A15 / A17	\$ 56,477	\$ 16,711	\$ (39,766)	6/1/2020	Animal Services	Registry rec'd; reviewing applicants: 2/15	General Fund
9	Animal Control Officer I/II	30003015	A15 / A17	\$ 56,477	\$ 41,777	\$ (14,700)	12/10/2022	Animal Services	Registry rec'd; reviewing applicants: 2/15	General Fund
10	Animal Control Officer I/II	30002903	A15 / A17	\$ 56,477	\$ 45,491	\$ (10,986)	1/3/2023	Animal Services	Registry rec'd; reviewing applicants: 2/22	General Fund
11	Animal Care Attendant	30051873	G13	\$ 51,972	\$ 36,167	\$ (15,805)	1/17/2023	Animal Services	Need ePRB pkg	General Fund
12	Admin. Aide I/II	30002027	A13 / A15	\$ 51,312	\$ 35,426	\$ (15,886)	12/30/2022	Animal Services	Registry rec'd; reviewing applicants: 2/24	General Fund
13	Radio Dispatcher	30004747	A10	\$ 45,236	\$ 30,488	\$ (14,748)	12/4/2022	Animal Services	Registry rec'd; reviewing applicants: 2/2	General Fund
14	Comm. Dev. Aide I/II	30055644	A05 / A07	\$ 38,164	\$ 9,828	\$ (28,336)	8/10/2022	Animal Services	ePRB entered; pend. OMB/CHRM approval; 2/24	General Fund
15	Administrative Specialist I	30000682	G31	\$ 125,077	\$ -	\$ (125,077)	8/10/2022	Director	Unfunded	General Fund
				Total:	\$ 917,602	\$ 373,895	\$ (543,717)			

As of March 28, 2023

Vacancies, FY 2023 YTD - Grant Fund

#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
1	Planner III	30058729	G24	\$ 88,900	\$ 27,035	\$ (61,865)	7/1/2022	Sustainable Energy	Registry rec'd; reviewing applicants: 1/12	Grants
2	Contract Proj. Coord. IV	30058780	G24	\$ 88,900	\$ 7,307	\$ (81,593)	7/1/2022	Sustainable Energy	Need ePRB pkg	Grants
3	Compliance Spec. III	30058777	G24	\$ 88,900	\$ 7,307	\$ (81,593)	7/1/2022	Sustainable Energy	Need ePRB pkg	Grants
4	Engineer I	30058778	G23	\$ 84,657	\$ 6,958	\$ (77,699)	7/1/2022	Sustainable Energy	Need ePRB pkg	Grants
5	Budget Man. Analyst II	30058783	G21	\$ 76,786	\$ 14,516	\$ (62,270)	7/1/2022	Sustainable Energy	New sel. rec'd; pend. ref. checks: 2/23	Grants
6	Admin. Assist. II	30058782	G15	\$ 57,300	\$ 4,710	\$ (52,590)	7/1/2022	Sustainable Energy	Need ePRB pkg	Grants
				Total:	\$ 562,229	\$ 74,144	\$ (488,085)			

As of March 28, 2023

Attachment 2 - Question 12

Vacancies, FY 2024 Proposed - General Fund												
#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source		
				Budgeted	Expended (Est.)	Lapse (Est.)						
1	Procurement Officer III	30004935	C24	\$ 88,900	\$ 88,900	\$ -	7/5/2021	Strategic Services Division	Interviews scheduled 2/14, 2/15, 2/17 & 2/21	General Fund		
2	Citizen Services Spec I/II	30053549	A16/A18	\$ 60,000	\$ 60,000	\$ -	2/25/2023	Strategic Services Division	Registry rec'd; reviewing applicants; 2/22	General Fund		
3	Investigator 3G	30002251	A13/A15	\$ 88,890	\$ -	\$ (88,890)	11/16/2021	Strategic Services Division	Registry rec'd; reviewing applicants; 2/22	General Fund		
4	Animal Care Att Supp.	30051784	G16	\$ 61,000	\$ 61,000	\$ -	11/8/2022	Animal Services	ePRB entered; pend. Council approval; 12/21	General Fund		
5	Animal Care Att. Supp.	30053550	G16	\$ 61,000	\$ 61,000	\$ -	12/19/2022	Animal Services	Interviews scheduled for 2/15	General Fund		
6	Animal Care Att. Supp.	30051807	G16	\$ 57,000	\$ 57,000	\$ -	12/18/2022	Animal Services	Announcement closes 3/1	General Fund		
7	Animal Control Officer I/II	30050202	A15/A17	\$ 57,000	\$ 57,000	\$ -	7/1/2022	Animal Services	Registry rec'd; reviewing applicants; 2/15	General Fund		
8	Animal Control Officer I/II	30003571	A15/A17	\$ 57,000	\$ 57,000	\$ -	6/1/2020	Animal Services	Registry rec'd; reviewing applicants; 2/15	General Fund		
9	Animal Control Officer I/II	30003015	A15/A17	\$ 57,000	\$ 57,000	\$ -	12/10/2022	Animal Services	Registry rec'd; reviewing applicants; 2/15	General Fund		
10	Animal Control Officer I/II	30002903	A15/A17	\$ 57,000	\$ 57,000	\$ -	1/3/2023	Animal Services	Registry rec'd; reviewing applicants; 2/15	General Fund		
11	Animal Care Attendant	30051873	G13	\$ 52,000	\$ 52,000	\$ -	1/17/2023	Animal Services	Need ePRB pkg	General Fund		
12	Admin. Aide I/II	30002027	A13/A15	\$ 51,312	\$ 51,312	\$ -	12/30/2022	Animal Services	Registry rec'd; reviewing applicants; 2/22	General Fund		
13	Radio Dispatcher	30004747	A10	\$ 45,236	\$ 45,236	\$ -	12/4/2022	Animal Services	Registry rec'd; reviewing applicants; 2/2	General Fund		
14	Comm. Dev. Aide I/II	30053644	A05/A07	\$ 38,164	\$ 38,164	\$ -	8/10/2022	Animal Services	ePRB entered; pend. OMB/OHRM approval; 2/24	General Fund		
15	Administrative Specialist I	30000682	C31	\$ 116,852	\$ -	\$ (116,852)	8/10/2022	Director	Unfunded	General Fund		
16	IT Project Coordinator V	TBD	C29	\$ 103,000	\$ 103,000	\$ -	TBD	Animal Services	New position in FY 2024	General Fund		
17	Animal Care Attendant Supervisor	TBD	G16	\$ 65,000	\$ 65,000	\$ -	TBD	Animal Services	New position in FY 2024	General Fund		
18	Animal Care Attendant	TBD	G13	\$ 55,000	\$ 55,000	\$ -	TBD	Animal Services	New position in FY 2024	General Fund		
19	Animal Care Attendant	TBD	G13	\$ 55,000	\$ 55,000	\$ -	TBD	Animal Services	New position in FY 2024	General Fund		
20	Animal Care Attendant	TBD	G13	\$ 55,000	\$ 55,000	\$ -	TBD	Animal Services	New position in FY 2024	General Fund		
				Total:	\$ 1,281,354	\$ 1,075,612	\$ (205,742)					

As of March 28, 2023

Vacancies, FY 2024 Proposed - Grant Fund												
#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source		
				Budgeted	Expended (Est.)	Lapse (Est.)						
1	Planner III	30058779	C24	\$ 88,900	\$ 88,900	\$ -	7/1/2022	Sustainable Energy	Registry rec'd; reviewing applicants; 1/12	Grants		
2	Contract Proji. Coord. IV	30058780	C24	\$ 88,900	\$ 88,900	\$ -	7/1/2022	Sustainable Energy	Need ePRB pkg	Grants		
3	Compliance Spec. III	30058777	C24	\$ 88,900	\$ 88,900	\$ -	7/1/2022	Sustainable Energy	Need ePRB pkg	Grants		
4	Engineer I	30058778	C23	\$ 84,657	\$ 84,657	\$ -	7/1/2022	Sustainable Energy	Need ePRB pkg	Grants		
5	Budget Man. Analyst II	30058784	C21	\$ 76,786	\$ 76,786	\$ -	7/1/2022	Sustainable Energy	New sel. rec'd; pend. ref. checks; 2/23	Grants		
6	Admin. Assist. II	30058783	C21	\$ 76,786	\$ 76,786	\$ -	7/1/2022	Sustainable Energy	Need ePRB pkg	Grants		
7	Admin. Aide II	30058782	G15	\$ 57,300	\$ 57,300	\$ -	7/1/2022	Sustainable Energy	Need ePRB pkg	Grants		
				Total:	\$ 562,229	\$ 562,229	\$ -					

As of March 28, 2023

Attachment 3 - General Fund Operating Objects

GENERAL FUND Operating Objects	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Telephone	\$69,295	\$63,600	\$76,800	\$72,500	\$8,900	14%	Aligning to historical actual spending
Printing	\$3,054	\$6,200	\$6,100	\$6,200	\$0	0%	Aligning to historical actual spending
Data-Voice	\$1,903	\$1,500	\$1,500	\$1,500	\$0	0%	Aligning to historical actual spending
Office Automation	\$410,300	\$509,000	\$543,000	\$567,700	\$58,700	12%	OTI \$543,000. Agency request \$24K for DoE initiated items.
Training	\$4,078	\$29,800	\$32,900	\$38,800	\$9,000	30%	Increases in the Communications Section and SSD staff to improve best practices in communication with internal and external customers
Advertising	\$179	\$1,200	\$1,200	\$200	-\$1,000	-83%	Aligning to historical actual spending
Membership Fees	\$0	\$6,600	\$7,600	\$7,300	\$700	11%	Anticipated memberships for new Deputy Director
General & Administrative Contracts	\$49,797	\$69,700	\$401,000	\$294,400	\$224,700	322%	Increase for legal services for ASD and human services needs for SSD
Operating Contracts	\$439,172	\$622,200	\$668,000	\$631,100	\$8,900	1%	Increase due to document translation services
General Office Supplies	\$107,811	\$117,300	\$253,300	\$124,100	\$6,800	6%	Increase for uniforms for new employees and ballistic vests in ASD
Office and Operating Equipment Non-Capital	\$117	\$35,500	\$20,000	\$240,300	\$204,800	577%	Enhance funding for equipment to support ASD operational efficiencies
Other Operating Equipment and Maintenance	\$210	\$0	\$0	\$229,000	\$229,000	0%	Support DoE Illegal Dumping Camera program
Vehicle Equipment Repair/Maintenance	\$74,000	\$76,000	\$76,600	\$77,700	\$1,700	2%	Increase in OCS Fleet charge

Attachment 3 - General Fund Operating Objects

GENERAL FUND Operating Objects	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Gas and Oil	\$106,436	\$95,000	\$110,000	\$110,000	\$15,000	16%	Support fuel for the non-Resources Recovery Division
Equipment Lease	\$10,019	\$5,200	\$10,200	\$10,200	\$5,000	96%	Aligning to historical actual and current year expenditure trend
Building Repair/Maintenance	\$8,280	\$16,500	\$16,500	\$16,500	\$0	0%	Aligning to historical actual and current year expenditure trend
Total	\$1,284,651	\$ 1,655,300	\$ 2,224,700	\$ 2,427,500	\$772,200	47%	

Attachment 4 - General Fund Contracts

Contracts, FY 2022, FY 2023 and FY 2024			FY 2022	FY23 Approved Budget			FY 2024 Proposed		Funding Source:
Vendor/Contractor	1=MBE 2=CBB 3=CSB 4=CLB Unknown	Summary of Contract Services	FY 2022	FY 2023 Approved Budget	FY 2023 Actual/Estimated Contract Amount	Number of Additional Option Years Available	Contract Status: Executed (E) Planned not Executed (PE)	FY 2024 Proposed Contract Amount	General Fund (GF), Grants (GR), Other Funds (OF)
CMT Services Inc		Temp Personnel Services	\$ 49,797	\$ 64,100	\$ 325,500	0	E	\$ 194,300	GF
Language Line Services		Interpretation			\$ 2,400	0		\$ 2,400	GF
Jackson & Associates Law Firm		Legal Services for SSD Towing Commission				0		\$ 25,000	GF
To Be Determined or Various		Transcription Services		\$ 5,000	\$ 11,500	0		\$ 15,000	GF
To Be Determined or Various		Personnel file digitization				0		\$ 25,000	GF
Johnson Controls Security		Security Systems		\$ 600	\$ 600	0		\$ 600	GF
HLP Inc (Chameleon Software)		Software	\$ 24,000	\$ 24,000	\$ 37,900	0		\$ 24,000	GF
Brinks Incorporated		Armored car service		\$ 6,800	\$ 6,800	0		\$ 7,800	GF
Green Forever Landscaping		Landscaping	\$ 9,000	\$ 16,200	\$ 16,200	0	E		GF
To Be Determined or Various		Emergency Veterinary		\$ 4,600	\$ 4,600	0	E	\$ 5,300	GF
Abdullah Yusuf Abdullans		Veterinary Services	\$ 76,890	\$ 77,500	\$ 77,500	0	E	\$ 80,000	GF
Basheer Ahamed Dvm Pa Dba All Paws		Veterinary Services	\$ 15,018	\$ 16,000	\$ 16,000	0	E	\$ 18,400	GF
Animal Medical Ctr Of Watkins		Veterinary Services		\$ 10,000	\$ 10,000	0	E	\$ 15,000	GF
Allied Partners Veterinary		Veterinary Services	\$ 6,610	\$ 8,000	\$ 8,000	0	E	\$ 12,000	GF
Bayer Healthcare LLC		Veterinary Services	\$ 47,902	\$ 45,000	\$ 45,000	0	E	\$ 51,800	GF
City Wildlife, Inc.		Veterinary Services		\$ 5,000	\$ 5,000	0		\$ 5,000	GF
Curtis Bay Energy Inc		Veterinary Services	\$ 70,040	\$ 65,300	\$ 65,300	0		\$ 72,800	GF
E House Security Professionals		Security Guard			\$ 42,700	0		\$ 43,000	GF
Second Chance Wildlife		Veterinary Services		\$ 5,000	\$ 5,000	0		\$ 5,000	GF
Forestville Veterinary And Bird Hospital		Veterinary Services	\$ 583	\$ 4,600	\$ 4,600	0	E	\$ 2,500	GF
Hill's Pet Nutrition, Inc.		Veterinary Services	\$ 48,182	\$ 55,000	\$ 55,000	0		\$ 60,000	GF
Idexx		Veterinary Services	\$ 16,500	\$ 48,000	\$ 48,000	0	E	\$ 55,200	GF
Last Chance Animal Rescue Inc		Veterinary Services	\$ 73,362	\$ 180,000	\$ 180,000	0	E	\$ 150,000	GF
MB Staffing		Temp Personnel Services			\$ 25,200	0			GF
Robyn Johnson		Veterinary Services	\$ 3,870	\$ 5,800	\$ 5,800	0	E	\$ 6,600	GF

Attachment 4 - General Fund Contracts

Contracts, FY 2022, FY 2023 and FY 2024		FY23 Approved Budget				FY 2024 Proposed			
		FY 2022	FY 2023 Approved Budget	FY 2023 Actual/Estimated Contract Amount	Number of Additional Option Years Available	Contract Status: Executed (E) Planned not Executed (PE)	FY 2024 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Funds (OF)	
	1=MBE 2=CBB 3=CBSB 4=CLB Unknown								
	Vendor/Contractor	Summary of Contract Services	FY 2022	FY 2023 Approved Budget	FY 2023 Actual/Estimated Contract Amount	Number of Additional Option Years Available	Contract Status: Executed (E) Planned not Executed (PE)	FY 2024 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Funds (OF)
	Nva Dogs And Cats Veterinary Management	Veterinary Services	\$ 17,947	\$ 15,000	\$ 15,000	0		\$ 25,000	GF
	Sabrina P Washington Dvm	Veterinary Services	\$ 7,873	\$ 7,200	\$ 7,200	0	E	\$ 8,200	GF
	To Be Determined or Various	Veterinary Services			\$ 25,000	0			GF
	Southern Maryland Equine Veterinary Service Inc	Veterinary Services	\$ 487	\$ 1,800	\$ 1,800	0		\$ 1,500	GF
	Upper Marlboro Veterinary Hospital	Veterinary Services	\$ 5,955	\$ 17,300	\$ 17,300	0	E	\$ 10,000	GF
	Waldorf Emergency Care	Veterinary Services	\$ 4,098	\$ 4,100	\$ 4,100	0		\$ 4,100	GF
	Miscellaneous		\$ 10,856			0			
	Total:		\$ 488,970	\$ 691,900	\$ 1,069,000			\$ 925,500	