



Fulton County Animal Services

Update

December 7, 2022



**FULTON
COUNTY**

DISCUSSION POINTS

FULTON COUNTY
ANIMAL SERVICES

SNAPSHOT OF THE ANIMAL
SERVICES PROGRAM

LifeLine
ANIMAL PROJECT
at Fulton County Animal Services

UPDATE ON PROGRAM
OPERATIONS



OVERVIEW OF THE NEW
ANIMAL SERVICES FACILITY

ANIMAL SERVICES PROGRAM STATUS

Facility

- Overcrowded
- Additional Stress on animals and staff/volunteers

Challenges

- Reduction in Adoption Rates
- Increase in Surrenders
- Experience matches regional and national trends

LifeLine Animal Project

- Great partners for 10 years
- Successfully managed the program during COVID-19
- Highly impacted by labor and supply chain cost over the last 2 years

2023 - INFLECTION POINT

- ❑ 2023 will be a major transition year
 - ❑ New shelter that will provide a humane way to care for animals
 - ❑ Will allow us to positively impact the community
 - ❑ Will affect our cost model
 - ❑ Services will continue to be billed at the current rate in 2023
 - ❑ New 5-year IGAs between the County and the Municipalities will be drafted

*Fulton County
Spends **30%
Less** On Animal
Services Than
Other Metro
Atlanta Counties
& **40% less**
Than our
National
Benchmark
Counties*

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LIFELINE ANIMAL PROJECT

- Manages Fulton County Animal Services (FCAS) and DeKalb County animal shelter (DCAS) in metro Atlanta since 2013
- 93% save rate organization-wide (2021)
- Cares for 40,000 animals a year in our shelters, communities and clinics
- Operates the largest low-cost spay/neuter resource in the region, providing 13,000+ surgeries each year for owned pets and community cats
- Opened LifeLine Community Animal Center in 2019
 - Adoption Center: 913 pets transferred from FCAS to LifeLine facility (13% of intake)
 - Clinic: provides affordable full-service veterinary care, approximately 20% at no cost to pet owners
- “Pets for Life” neighborhood outreach provides free services to 4,000 pets annually



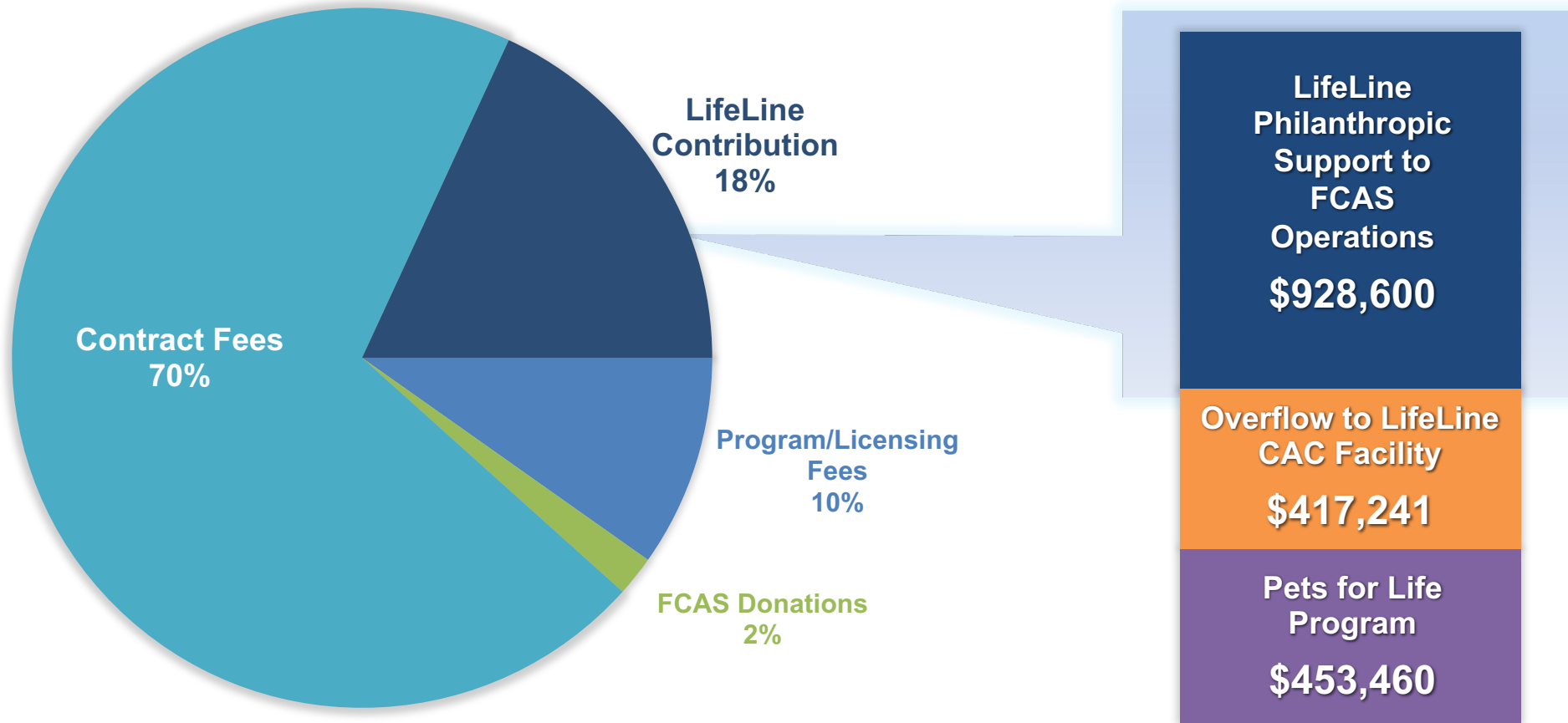
FCAS-LIFELINE ANNUAL OPERATIONS SUMMARY

October 2021 – September 2022

Calls for Service	17,197
Citations/Warnings Issued	1,287
Animal Intake	6,799
Adoptions	2,864
Transfers to Rescue Groups or Other Shelters	2,136
Transfers to 50+ Outside Organizations	1,223
Transfers to LifeLine Community Animal Center	913
Average Save Rate (Live Outcomes as a Percentage of Intake)	92%
Average Number of Employees	69
Volunteer Hours Worked	6,102



LIFELINE PHILANTHROPIC SUPPORT TO FULTON COUNTY



2022 FCAS Operating Expenses
\$5,125,600

2022 LifeLine Philanthropic Support
\$1,799,301

2022 COST INCREASE SUMMARY

45%	↑	OPERATIONS EXPENSES
77%	↑	VETERINARY EXPENSES
33%	↑	SALARY EXPENSES
43%	↑	OCCUPANCY EXPENSES
49%	↑	INSURANCE EXPENSES
19%	↓	FEEES COLLECTED

LIFELINE HAS SUBSIDIZED CONTRACT OVER 5 YEARS

FCAS-LifeLine 2018-2022 Financial Snapshot



	2018	2019	2020	2021	2022	TOTAL
Income						
Contract Fees	3,358,500	3,600,000	3,600,000	3,600,000	3,600,000	17,758,500
FCAS Donations	97,649	102,355	93,153	151,934	95,000	540,092
Grants	-	-	-	25,000	-	25,000
Program Fees	607,566	603,184	598,587	617,201	502,000	2,928,538
Total Income	4,063,715	4,305,540	4,291,740	4,394,135	4,197,000	21,252,130
Total Operating Expenses	4,096,945	4,378,408	4,568,188	4,793,624	5,125,600	22,962,764
Net Ordinary Income	(33,230)	(72,868)	(276,447)	(399,489)	(928,600)	(1,710,634)

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ANIMAL SERVICES

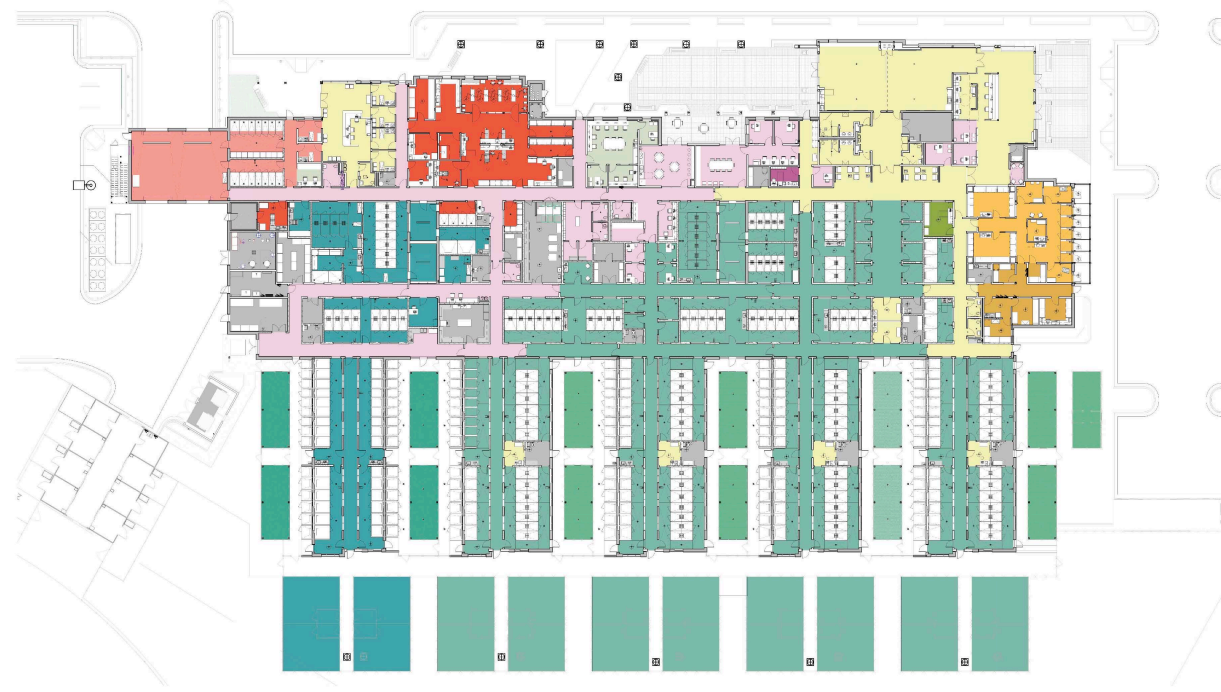
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AERIAL SITE PHOTOGRAPH - 11/17/22



PAST MONTH'S PROGRESS



UNDERGROUND PLUMBING ROUGH-IN & SLAB POUR



CURRENT ACTIVITIES & NEXT STEPS

Current Activities

- All concrete foundations and substantially all CMU block in place.
- Majority of underground plumbing and electrical installed.
- Building concrete slab pour underway and scheduled for completion the end of next week.
- Construction 26% complete and approximately 2 weeks ahead of schedule.

Next Steps

- Retaining wall foundation and paver installation to begin next week.
- Veterinary Equipment & other FF&E Procurement underway.
- Communications Strategies Plan including web page, on-site events, and public awareness campaign under development.
- Scheduled completion for Fall of 2023.

Questions & Aerial Video - Animal Services Facility



SUPPORTING DOCUMENTATION

Fulton County Animal Services

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2023 - INFLECTION POINT

- ❑ IGAs are being adopted by municipalities for a 1-year extension
 - ❑ No cost share increase for 2023

$$\text{Payment Amount} = (A+V+C+M+D)(C/TC)$$

A	2023 Annualized contract amount	\$	4,900,000.00
V	Vehicle replacement (total cost \$832,592 over 5 years -- Approx cost per unit \$52,037)	\$	166,518.40
C	Capital improvement plan	\$	500,000.00
M	Annual maintenance cost	\$	300,000.00
D	Call Taking and Dispatch Services (24/7/365)	\$	328,000.00
TC	Total Calls		
	2023 Annual Shared Costs	\$	6,194,518.40
	County Contribution	\$	128,000.00
	County one-time absorbtion of contract increase during 1 year extension	\$	1,300,000.00
Paid by Cities	2023 Total Annual Shared Cost (Minus County annual contribution & one-time absorbtion of contract increase)	\$	4,766,518.40
	Additional Animal Services Costs Covered by the County	\$	209,115.00
	2023 Total Cost for Animal Services Program	\$	6,531,633.40

36.11% increase from the 2018-2022 contract amount (\$3,600,000)

0% increase from 2018-2022 contract amount (\$4,766,518.40)

(Based on data for the period ending 7/1/2021 thru 6/30/2022)

1	Alpharetta	326	1.76%	\$	84,034.67
2	Atlanta	10192	55.12%	\$	2,627,243.28
3	College Park	137	0.74%	\$	35,315.18
4	East Point	1267	6.85%	\$	326,600.98
5	Fairburn	447	2.42%	\$	115,225.45
6	Hapeville	80	0.43%	\$	20,622.00
7	Mountain Park	1	0.01%	\$	257.78
8	Palmetto	124	0.67%	\$	31,964.11
9	Sandy Springs	648	3.50%	\$	167,038.23
10	Roswell	516	2.79%	\$	133,011.92
11	Union City	836	4.52%	\$	215,499.94
12	Johns Creek	333	1.80%	\$	85,839.09
13	Milton	163	0.88%	\$	42,017.33
14	South Fulton	3284	17.76%	\$	846,533.26
15	Chattahoochee	96	0.52%	\$	24,746.40
16	Fulton Industrial District	41	0.22%	\$	10,568.78

Animal Services Investment

Operating Budgets, Benchmark Counties

County	Operating Budget	Population	Spend Per Capita
Franklin County, OH	\$ 6,502,037	1,334,870	\$ 4.87
Orange County, FL	\$ 8,900,000	1,393,000	\$ 6.39
Mecklenburg County, NC	\$ 6,690,000	1,160,000	\$ 5.77
Shelby County, TN	\$ 4,553,770	651,932	\$ 6.99
Travis County, TX	\$ 16,500,000	1,200,000	\$ 13.75
Benchmark Average			\$ 7.52
Fulton County, GA	\$ 4,766,518.40	1,064,000	\$ 4.48

Operating Budgets, Metro Counties

County	Operating Budget	Population	Spend Per Capita
DeKalb County, GA	\$ 6,676,124	755,287	\$ 8.84
Gwinnett County, GA	\$ 4,855,055	907,135	\$ 5.35
Cobb County, GA	\$ 3,673,591	748,150	\$ 4.91
Metro County Average			\$ 6.31
Fulton County, GA	\$ 4,766,518.40	1,064,000	\$ 4.48

Fulton County and its Municipalities Spend Less On Animal Services than Metro Atlanta Counties or National Benchmark Counties

VALUE-ADDED LIFELINE PARTNERSHIP

- **LifeLine Community Animal Center Shelter – Total Philanthropic Support through LifeLine: \$417,241**
 - 913 pets transferred from FCAS to LifeLine facility (13% of intake) at average cost of \$457 per pet
 - All veterinary care costs, including spay/neuter, absorbed by LifeLine
- **Pets for Life – Total Philanthropic Support through LifeLine: \$453,460**
 - Provides free pet veterinary care, supplies, information and support to Fulton County residents in seven zip codes: 30310, 30311, 30312, 30314, 30315, 30318 and 30331
 - Services provided to 6,691 pets belonging to 4,277 clients
 - Performed 851 free veterinarian visits plus 791 free spay/neuter surgeries
 - Free pet food distributed to 2,764 clients
 - Partnerships with Atlanta Food Bank and Meals on Wheels Atlanta

