

**THE UNIFIED GOVERNMENT OF ATHENS-CLARKE COUNTY
COMMISSION AGENDA ITEM**

SUBJECT: Animal Services Request for Contingency Funding

DATE: April 26, 2023

BUDGET INFORMATION:

REVENUES:

EXPENSES:

ANNUAL:

CAPITAL:

OTHER: Up to \$200,000 (Fiscal Year 2022-2023)

FUNDING SOURCE: General Fund Contingency

COMMISSION ACTION REQUESTED ON: June 6, 2023

PURPOSE:

To request that the Mayor and Commission adopt a budget ordinance (**Attachment #1**) amending the FY23 Operating Budget to provide General Fund Contingency in the amount up to \$200,000 for expenses related to costs in providing animals with medical care including medical services, animal care maintenance and medical supplies.

HISTORY:

1. On September 1, 2019, volunteers, rescue group partners, and community members attended a Mayor and Commission voting meeting to highlight some of the many issues the Animal Control Division was facing.
2. On September 17, 2019, the Manager's Office met with primary stakeholder organizations that support the Animal Control operations, including Athens Area Humane Society and AthensPets, among others. It was reaffirmed that the local government should maintain the lead role in overseeing both enforcement and the shelter operations.
3. On November 1, 2019, the Mayor and Commission (M&C) voted to elevate the Animal Control Division of the Central Services Department to departmental status. The Animal Control Division was renamed the Animal Services Department, reporting directly to the Manager's Office.
4. On February 12, 2020, staff presented the recently completed Animal Services Strategic Plan at the regularly scheduled Mayor and Commission meeting.

5. On March 3, 2020, the M&C approved an FY20 budget amendment for Animal Services of \$106,986 for overtime (\$10,000), animal care maintenance (\$59,978), housekeeping (\$3,508), data processing (\$3,500) and medical services (\$30,000).
6. On June 25, 2020, the M&C approved the first full year of department budget for the newly founded Animal Services Department, totaling \$1,148,337. Prior to FY21, Animal Services staff had not paid for medical operations for a full fiscal year. The experience gained during FY21, FY22 and FY23 will help staff better project medical costs moving forward.
7. During FY21, the Manager approved \$26,000 to be transferred from salary savings to cover medical expenses.
8. On September 13, 2021, Animal Services received \$30,000 for operating contingency from the M&C.
9. On June 15, 2021, the M&C approved the FY22 Animal Services budget of \$1,225,614, which included an increase in contract labor (\$25,000) and medical services (\$17,625).
10. During FY22, the Manager approved \$141,000 to be transferred from salary savings to cover medical and animal care expenses.
11. On June 8, 2022, the Mayor and Commission approved an additional \$115,000 of General Fund Operating Contingency for Animal Services.
12. On June 15, 2022, the M&C approved the FY23 Animal Services budget, which included an increase in contract labor (\$35,000) and medical services (\$19,362), and medical supplies (\$5,000), and Animal Care Maintenance (\$5,000).

FACTS & ISSUES:

1. AthensPets, a local non-profit group, prior to the creation of the Animal Services Department, paid medical bills for the shelter animals and provided funding for animal care maintenance, medical services and supplies. ACCGov has since assumed responsibility for these costs and purchasing of these basic supplies.
2. Athenspets reallocated their funding and prioritized their mission to focus on the community's unaltered pets by cutting back on the financial aid they have previously provided Animal Services for basic and extensive animal medical care. While they continue to provide funding for extensive animal medical care, they no longer fund basic diagnostic care, the Animal Services Foster Program or basic spay and neuter services.
3. In order to provide better standards of care and animal husbandry, along with increasing live outcomes to save more lives, the Animal Services Department has increased the quality and quantity of medical care it provides. Animal Services impounds a high volume of

homeless animals. Without a medical history, there is a need for a higher quality and quantity of vaccinations, testing, preventatives, vaccine boosters, food, and equipment.

Animal Services is now providing all intake vaccinations, microchips, heartworm test for dogs, FIV/Leuk test for cats, flea, tick and heartworm prevention, deworming, and rabies shots, as well as paying for alterations. Animal Services also provides heartworm treatments for dogs that are heartworm positive which can then be adopted whereas in the past these dogs would have been euthanized if a rescue was unable to take them.

4. During this fiscal year Animal Services have increased spay and neuter operations at the adoption center. In this fiscal year there have been 164 more animals spayed and neutered than last fiscal year. Staff also have completed 509 additional exams on animals that have come into the Animal Shelter and have impounded an additional 441 animals during this same time period from last year.
5. Medical costs have continued to increase in FY23 due to supply and demand and will most likely continue to increase in FY24. Surgery costs at The Athens Area Humane Society which is the primary surgical center that Animal Services utilizes have risen by 50% on most of these procedures since January 2023. For example, a dog spay used to start at \$60 now this procedure starts at \$90. The cost of a cat spay, and dog neuter have also risen 50% while the price of a cat neuter has risen 43%. In FY23 the budgeted amount for medical surgeries was (\$212,987) and so far have spent (\$246,987).
6. Food and animal care costs have also continued to increase due to supply shortages and inflation. Since January 2023 dog food, cat food and litter prices have risen 20%. For example, a 40 pound bag of dog food used to cost \$43.24 is now \$52.99. Animal Services staff consistently look for lower prices and buy in bulk to ensure the best pricing and are actively looking for companies that could be contracted with for a cheaper food rate. In FY23 the budgeted amount for animal care maintenance and medical supplies was (\$105,234) and so far have spent (\$124,227).
7. Due to the high volume of homeless animals that enter the shelter on a daily basis, there is also a need for a higher quality and quantity of appropriate, animal-specific cleaning products and supplies. Staff has changed cleaning protocols to include products that are safe for use around animals and intended to properly kill animal-specific disease. This year during the July 1st-April 25th time frame Animal Services has impounded 2032 animals which is 441 more animals than the same time period last fiscal year.
8. Without any medical staff or veterinarian onsite, combined with the high volume of injured and sick animals that enter daily or become sick while in the shelter, there is a higher need to outsource veterinary care.

9. Animal Services, in prioritizing the health of each animal, has seen the live release rates go up for both dogs and cats. In CY2018, the live release rate was 90.7% for dogs and 75% for cats. In CY2022, the live release rate was 96.4% for dogs and 96.1% for cats. The increase in medical operations are leading to better outcomes for the animals.
10. Animal Services has continued to have challenges filling Animal Caretaker vacancies, having reposted the position three times. As staff have worked to hire full-time employees, Animal Services has had to hire contracted labor to meet the workload demands. There are still 3 vacancies at Animal Services at this time.
11. In FY21 Animal Services asked for an additional \$56,000 to help cover medical costs (\$26,000 was salary savings), in FY22 Animal Services asked for an additional \$256,000 (\$131,000 was salary savings) to cover rising medical costs. Animal Services continues to struggle with costs due to the inability to control the rising surgery prices and the inability to anticipate exactly how many animals the department will receive. Animal Services is currently working with the UGA Shelter Medicine Program to come up with a long term solution which includes a plan for onsite surgeries. In the past there had been salary savings to cover some of these medical cost overages which is not the case this fiscal year.
12. This recommendation supports the following Mayor and Commission Strategic Commitments:
 - Goal Area 1: Good Neighbors
 - Goal Area 2: Identify and Close Gaps in Partnership with the Community
 - Goal Area 3: Organizational Improvement

OPTIONS:

1. Mayor and Commission adopt a budget ordinance (**Attachment #1**) amending the FY23 Operating Budget to provide General Fund Contingency in the amount up to \$200,000 for expenses related to costs in providing animals with medical care including medical services, animal care maintenance and medical supplies.
2. Mayor and Commission deny approval.
3. Mayor and Commission defined option.

DEPARTMENT RECOMMENDED ACTION: Option #1

DEPARTMENT:

Prepared by: Kristall Barber

Kristall Barber

Kristall Barber

4/25/23

Date:

ADMINISTRATIVE COMMENTS:

ADMINISTRATIVE RECOMMENDATION: Option #1



Manager

May 10, 2023

Date:

ATTACHMENTS:

Attachment #1: Budget Ordinance

Attachment #2: YTD Budget

ATTACHMENT #1

AN ORDINANCE TO AMEND THE FY2023 ANNUAL OPERATING AND CAPITAL BUDGET FOR ATHENS-CLARKE COUNTY, GEORGIA SO AS TO PROVIDE FUNDING FOR EXPENSES RELATED TO COSTS IN PROVIDING ANIMALS WITH MEDICAL CARE, INCLUDING MEDICAL SERVICES AND MEDICAL SUPPLIES, AND ANIMAL CARE MAINTENANCE IN THE ANIMAL SERVICES DEPARTMENT; AND FOR OTHER PURPOSES.

The Commission of Athens-Clarke County, Georgia hereby ordains as follows:

SECTION 1. The Commission of Athens-Clarke County, Georgia desires to amend the General Fund Operating Budget to provide funding for expenses related to costs in providing animals with medical care, including medical services and medical supplies, and animal care maintenance in the Animal Services Department.

Said Operating and Capital budget is hereby amended as follows:

General Fund:

EXPENDITURES:

Decrease:

Other General Administration	
General Fund Contingency	up to \$200,000

Increase:

Animal Services Department	
Operating Expense	up to \$200,000

SECTION 2. All ordinances or parts of ordinances in conflict herewith are hereby repealed.

YTD Available Budget Report



Account Number	Account Desc	Original Budget	Transfers	Revised Budget	YTD Actuals	Enc/Req	Available Budget	% Used
101 General Fd		1,216,428.00	40,200.00	1,256,628.00	1,178,245.62	3,214.77	75,167.61	94.02 %
3 Public Safety		1,216,428.00	40,200.00	1,256,628.00	1,178,245.62	3,214.77	75,167.61	94.02 %
44 Animal Services		1,216,428.00	40,200.00	1,256,628.00	1,178,245.62	3,214.77	75,167.61	94.02 %
101-3-44-000-000-511001-	Compensati	409,471.00	40,200.00	449,671.00	386,390.16	0.00	63,280.84	85.93%
101-3-44-000-000-511013-	Compensati	49,400.00	0.00	49,400.00	44,649.11	0.00	4,750.89	90.38%
101-3-44-000-000-511020-	Compensati	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
101-3-44-000-000-511050-	Compensati	31,092.00	0.00	31,092.00	87,578.40	0.00	(56,486.40)	*281.67%
101-3-44-000-000-512001-	Social Sec	48,231.00	0.00	48,231.00	38,739.92	0.00	9,491.08	80.32%
101-3-44-000-000-512010-	DB - Retir	61,826.00	0.00	61,826.00	52,314.24	0.00	9,511.76	84.61%
101-3-44-000-000-512012-	DC - Manag	7,968.00	0.00	7,968.00	6,915.13	0.00	1,052.87	86.78%
101-3-44-000-000-512013-	DC - Emplo	5,451.00	0.00	5,451.00	3,395.00	0.00	2,056.00	62.28%
101-3-44-000-000-512020-	Ins - Grou	102,452.00	0.00	102,452.00	86,690.12	0.00	15,761.88	84.62%
101-3-44-000-000-512040-	Travel - A	4,800.00	0.00	4,800.00	5,102.90	0.00	(302.90)	*106.31%
101-3-44-000-000-512070-	Other Empl	6,566.00	0.00	6,566.00	5,039.37	0.00	1,526.63	76.74%
101-3-44-000-000-521032-	Medical Se	212,987.00	0.00	212,987.00	185,189.18	0.00	27,797.82	86.95%
101-3-44-000-000-522202-	R&M - Offi	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
101-3-44-000-000-522203-	R&M - Othe	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
101-3-44-000-000-522213-	R&M - Buil	300.00	0.00	300.00	1,908.30	0.00	(1,608.30)	*636.00%
101-3-44-000-000-523200-	Wireless T	2,900.00	0.00	2,900.00	1,936.26	0.00	963.74	66.76%
101-3-44-000-000-523310-	Advertisin	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
101-3-44-000-000-523500-	Travel & L	3,700.00	0.00	3,700.00	2,515.30	0.00	1,184.70	67.97%
101-3-44-000-000-523600-	Dues & Mem	200.00	0.00	200.00	0.00	0.00	200.00	0.00%
101-3-44-000-000-523700-	Conference	6,965.00	0.00	6,965.00	3,045.87	0.00	3,919.13	43.73%
101-3-44-000-000-524000-	Contract L	60,000.00	0.00	60,000.00	59,685.73	314.27	0.00	100.00%
101-3-44-000-000-525015-	Bank & Inv	800.00	0.00	800.00	644.80	0.00	155.20	80.63%
101-3-44-000-000-525030-	Credit Car	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
101-3-44-000-000-529210-	Fleet Mgmt	500.00	0.00	500.00	0.00	0.00	500.00	0.00%
101-3-44-000-000-529211-	Fleet Mgmt	6,450.00	0.00	6,450.00	5,375.00	0.00	1,075.00	83.33%
101-3-44-000-000-529212-	Fleet Repl	12,000.00	0.00	12,000.00	10,000.00	0.00	2,000.00	83.33%
101-3-44-000-000-529220-	Fleet Mgmt	2,421.00	0.00	2,421.00	2,017.50	0.00	403.50	83.35%

YTD Available Budget Report



Account Number	Account Desc	Original Budget	Transfers	Revised Budget	YTD Actuals	Enc/Req	Available Budget	% Used
101 General Fd		1,216,428.00	40,200.00	1,256,628.00	1,178,245.62	3,214.77	75,167.61	94.02 %
101-3-44-000-000-529230-	Int Supp -	3,300.00	0.00	3,300.00	2,393.46	0.00	906.54	72.52%
101-3-44-000-000-529231-	Int Supp -	600.00	0.00	600.00	180.61	0.00	419.39	30.17%
101-3-44-000-000-529232-	Int Supp -	200.00	0.00	200.00	47.50	0.00	152.50	24.00%
101-3-44-000-000-529240-	Int Supp -	4,000.00	0.00	4,000.00	1,560.00	0.00	2,440.00	39.00%
101-3-44-000-000-529242-	Int Supp -	200.00	0.00	200.00	0.00	0.00	200.00	0.00%
101-3-44-000-000-529250-	Int Supp -	2,951.00	0.00	2,951.00	1,896.48	0.00	1,054.52	64.25%
101-3-44-000-000-529311-	Fleet Mgmt	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00%
101-3-44-000-000-529312-	Fleet Mgmt	15,963.00	0.00	15,963.00	7,769.75	0.00	8,193.25	48.68%
101-3-44-000-000-529320-	Int Supp -	400.00	0.00	400.00	0.00	0.00	400.00	0.00%
101-3-44-000-000-529999-	Bdgt Cont	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
101-3-44-000-000-531001-	Office Sup	4,500.00	0.00	4,500.00	7,108.26	2,500.00	(5,108.26)	*213.51%
101-3-44-000-000-531025-	Janitorial	15,000.00	0.00	15,000.00	23,299.65	0.00	(8,299.65)	*155.33%
101-3-44-000-000-532006-	Medical Su	62,548.00	0.00	62,548.00	53,862.64	0.00	8,685.36	86.11%
101-3-44-000-000-532011-	Law Enforc	2,200.00	0.00	2,200.00	647.64	0.00	1,552.36	29.45%
101-3-44-000-000-532021-	Employee U	3,200.00	0.00	3,200.00	4,198.45	0.00	(998.45)	*131.19%
101-3-44-000-000-532060-	Animal Car	42,686.00	0.00	42,686.00	70,365.80	400.50	(28,080.30)	*165.78%
101-3-44-000-000-533100-	Water & Se	2,000.00	0.00	2,000.00	2,243.41	0.00	(243.41)	*112.15%
101-3-44-000-000-533300-	Electricit	12,000.00	0.00	12,000.00	8,991.80	0.00	3,008.20	74.93%
101-3-44-000-000-533310-	Electricit	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
101-3-44-000-000-533600-	Solid Wast	700.00	0.00	700.00	606.20	0.00	93.80	86.57%
101-3-44-000-000-533610-	Landfill	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
101-3-44-000-000-533700-	Heating Fu	4,500.00	0.00	4,500.00	3,941.68	0.00	558.32	87.60%
101-3-44-000-000-535002-	Data Proce	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
101-3-44-000-000-570070-	Feral Cat	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00%
Grand Total:		1,216,428.00	40,200.00	1,256,628.00	1,178,245.62	3,214.77	75,167.61	94.02 %