



2014 Vendor Service Funding Application

Applications for 2014 funding must be **complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, May 3, 2013.** Please note that funds will be disbursed according to the following schedule unless otherwise agreed to in writing:

- o First half of funds will not be disbursed before April 1
- o Second half of funds will not be disbursed before October 1

Please contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or at 785-832-3409 with questions.

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Lawrence Humane Society, Inc
Contact Name and Title: Dori Villalon Executive Director
Address: POB 651 Lawrence, KS 66044
Telephone: 785-843-6835 Fax: _____ Email: DVillalon@LawrenceHumane.org

SECTION 2. REQUEST INFORMATION

- A. Program Name: **Animal Control**
- B. Amount of funds requested from the City for this program for calendar year 2014: **\$377,000**
- C. Did you receive City funding for this program in calendar year 2013? If so, list the amount: **\$280k**
1. How would a reduction in city funding in 2014 impact your agency? **As the attached worksheet shows, the current budget amount is not covering the Lawrence Humane Society's cost of providing service to the City's 1655 stray animals. A reduction in the current amount would place more of a burden on the community to donate to the shelter in order to help cover expenses that that are the City's responsibility and could force LHS to reduce services offered to the City.**
 2. If you are requesting an increase in funding over 2013, please explain why and exactly how the additional funds will be used: **Because of the implementation of shelter software and a detailed budget, the Lawrence Humane Society is able to report on how many City stray animals are impounded each year and the direct and allocated costs related to the care of those animals. Our goal for 2014 is to cover the cost of providing service to the City.**

SECTION 3. PROGRAM BUDGET INFORMATION

Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other.
Please see attachment for budget and financial analysis of cost of services.

SECTION 4. STATEMENT OF PROBLEM / NEED TO BE ADDRESSED BY PROGRAM

Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

- The City has Animal Control Ordinances that include prohibiting animals running at-large, dangerous animals, and animal cruelty and is therefore responsible for the cost of caring for animals impounded under these ordinances.
- The City contracts with the Lawrence Humane Society, a nonprofit organization, to provide impoundment, animal care, and community services. This option is far less expensive than building, staffing, and operating a government animal shelter.
- In order to remain viable and continue to provide service, the Lawrence Humane Society's contract with the City must (at the very least) cover the expenses related to providing service.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 4. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.

Under our contract, the Lawrence Humane Society provides the City of Lawrence with:

- **24-hour a day animal sheltering for 1665 impounded stray, dangerous, and rescued animals a year**
- **24-hour a day emergency rescue and veterinary treatment for stray and abused animals**
- **Admission of 673 unwanted owned animals a year**
- **24-hour a day Lost & Found pet database**
- **Community education on animal ordinances.**

As a local nonprofit organization, the Lawrence Humane Society fundraises in order to provide our community with Humane Investigations and prosecution of offenders, veterinary and behavior rehabilitation of homeless animals, animal placement, and volunteer opportunities for children and adults.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2014. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2014," "credit counseling services will be provided to 600 clients in 2014," "new digital arts program will serve 275 students in 2014," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

- 1. Our primary objective is to ensure the contract we have with the City covers the cost of providing services.**
- 2. Work collaboratively with Lawrence Animal Control to decrease the number of animals impounded by the City (e.g. update the stray animal ordinance and reduce cat intake, have Officers scan animals for microchips and return stray pets directly to their homes v. shelter impoundment)**
- 3. Provide a Special Prosecutor to work with the City Attorney's office to reduce the length of stay for impounded animals.**



Lawrence Humane Society - City of Lawrence 2014 Budget Request Justification

3500 total animal intake; 1665 are impounded City animals = 48% of total animal intake
Assuming 15% indirect payroll expense (taxes, worker's comp)

1. DIRECT ANIMAL CARE PAYROLL EXPENSE:

- According to the National Animal Control Association Kennel Staffing Needs Calculation*, 4 FTE staff are required to provide minimum care to 1665 animals a year with 8.5 day** average length of stay
- Animal Care Associate @ \$8/ hour x 15% = \$9.20/hr x 8 hour/day = \$73.60/day
- \$73.60/day x 4 Associates = \$294 day
- 359 regular days @ \$294/day = \$105,689
- 6 holidays @ \$13.80/hr x 8hr/day x 4 Associates= \$2650
- Subtotal: \$108,339 (\$105,689 + \$2650)
- Shelter Supervisor @ \$30k base salary x 15% = \$34,500
- Veterinarian*** @ \$75k base x 15% = \$86,250 x 48% = \$41,400 x 30% = \$12,420
- Vet Assistant: @ \$24k/yr base x 15% = \$27,600 x 48% = \$13,248 x 30% = \$3974

Total Direct Animal Care Expense: \$ 159,233/year

2. ALLOCATED ADMINISTRATIVE COST

- Finance Manager @ \$30k base salary x 15% = \$34,500 x 48% allocation = \$16,560
- Director of Operations @\$40k base x 15% = \$46,000 x 50% (animal care allocation) x 48% (city animals) = \$11,040
- Executive Director @ \$70k base x 15% = \$105,000 x 25% (shelter allocation) x 48% (City animals) = \$12,600

Total City-Allocated Administrative Expense: \$40,200

3. PROGRAM/FACILITY/SUPPLIES/EQUIPMENT COST

- \$370k average shelter –related expense per year
- \$370k x 48% =

Total Allocated Program/Overhead Expenses \$177,600

Summary:

Direct Animal Care	\$159,233
Allocated Administrative	\$40,200
Program/Facility	\$177,600
Total City-Related Expenses:	<u>\$377,033</u>
Less current contract amount:	\$280,000
Budget Request:	<u>\$97,033</u>

* <http://www.nacanet.org/kennelstaffing.html>

**The actual average LOS for City Strays is 17 days.

*** 1665 incoming city animals; after reclaims 1115 animals or 30% of total intake and DVM time.