

Bobbie Walthall

To: David L. Corliss
Subject: RE: Tuesday's Meeting

From: Dori Villalon [<mailto:dvillalon@lawrencehumane.org>]
Sent: Saturday, July 06, 2013 10:53 AM
To: mdever@sunflower.com; voteyourselfafarmer@gmail.com; riordan346@gmail.com; schummfoods@gmail.com; mikeamyx515@hotmail.com
Cc: David L. Corliss
Subject: Tuesday's Meeting

Hello Mayor and Commissioners,

I am reaching out in regard to the Lawrence Humane Society's budget request.

Unbeknownst to LHS or the City, expenses related to sheltering stray animals has been higher than the annual payment and it's imperative we close this gap. LHS isn't looking to profit from the City contract but simply cover the cost of providing service, thus protecting the future of our nonprofit organization.

We will be distributing the attached FAQ and inviting the community to attend Tuesday's meeting to respectfully voice their support. I hope having this information in advance is useful for the discussion and your decision making.

We value our positive relationship with the City and look forward to exploring how we will create an equitable and financially sustainable long term partnership.

If you have any questions, please don't hesitate to call me on my mobile: 720-473-3353.

Sincerely,
Dori Villalon
Executive Director



Background:

The City has animal-related ordinances, such as impounding stray and dangerous animals. The City contracts with the Lawrence Humane Society because it is far less expensive than building and operating a city-run animal shelter.

We value the relationship we have with the City and our role in protecting animals and our community.

To best understand our services, we utilized Shelter Software to determine the number of strays we received from the City in 2012. We used that information to conduct a financial analysis and determined the current contract does not cover the expenses the Humane Society incurs to provide shelter and care for City animals brought to LHS.

The City of Lawrence currently pays LHS \$ 282,198.19 a year. We are requesting \$359,693 a \$79,693 increase to cover (like any business), the service expenses we are contracted for.

Without this increase, LHS will have to continue to rely on donations to offset City services and will continue to operate at a loss. Last year, the Lawrence Humane Society provided shelter and care for 1665 stray/abandoned cats and dogs from the City, based on our research, 48 percent of the animals coming to the Humane Society are the City's responsibility during their impoundment period.

FAQ:

What contract services does the Lawrence Humane Society provide the City?

- A State-licensed animal shelter accessible 24-hours a day for stray and aggressive animal impoundment.
- 24-hour a day rescue of injured/ill stray and abandoned cats and dogs.
- Emergency veterinary care for incoming animals; preventative medical care to protect animals while sheltered.
- Lost and Found Services.
- Community education and support. LHS fields hundreds of calls a week from City residents seeking animal-related advice and information on ordinances.

Why does LHS need so much money from the City?

Under local and state law, the City is responsible for the care of stray and dangerous animals during their impoundment period. The City utilizes the Humane Society's building and personnel for these purposes. We are asking for a contract increase to cover the expenses related to this obligation.

If LHS gets this money from the City, what will they do with donations?

The Humane Society takes responsibility for the animals once the impoundment period has expired. We rely on donations for mission-based programs such as veterinary rehabilitation, foster care, pet adoption, Humane Investigations, and volunteer opportunities.

Our donations are currently being used to subsidize the City's contract. If the budget request is approved, LHS will be able to direct contributions to our mission-related programs and therefore save more lives.

What happens if the City does not fund this request?

Talking points:

- LHS will need to continue to use private donations to cover City-related expenses instead of saving lives.
- Mission-based programs will be limited and possibly reduced. Euthanasia of treatable animals may increase.

In Summary:

Lawrence Humane Society is proud to partner with the City of Lawrence and provide exceptional care to stray animals, but the current contract does not cover expenses.

Questions? Email Dori Villalon, Executive Director, at DVillalon@LawrenceHumane.org or call 785-843-6835, extension 8100.



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% = \$10,500 x 25% (shelter allocation) x 48% (City animals) = \$1,260
- Total City-Allocated Administrative Expense: \$22,860**

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	\$22,860
Program/Facility	\$177,600
<u>Total City-Related Expenses:</u>	<u>\$359,693</u>
Less current contract amount:	\$280,000
Difference :	<u>\$79,693</u>

Budget Request: \$359,693

* <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.