

City of Lawrence Outside Agency Annual Report For Calendar Year 2017

Reports on activity should be submitted electronically to Danielle Buschkoetter, at dbuschkoetter@lawrenceks.org by Thursday, February 15th 2018 at 5:00pm. For the following questions please refer back to your [2017 application for funding](#).

Reporting Period: Calendar Year 2017

Agency Name:

1. Refer to the program in which your agency received funding; provide a participant success story that helps demonstrate the accomplishments of the program.

In 2017, the Lawrence Humane Society provided shelter and care to more than 4,300 homeless pets. Of those, more than 2500 originated from within City limits, and more than 1,500 were animals picked up running at large within the City of Lawrence.

Rosemary, a 4-year old Australian Shepherd mix, was found by a good Samaritan, gravely injured. It appeared as if she had been attacked by another animal, and she was bleeding profusely. Her finder rushed her to the Lawrence Humane Society, where our medical team rushed to provide care. No owner came forward to reclaim her, and so our veterinarians sedated Rosemary to clean and treat her many lacerations. After nearly a month of care, Rosemary had healed completely, and was adopted into a loving new home, where she has been renamed Roo.



2. Refer to your 2017 application for funding; provide a brief narrative of the activities funded with City funds.

Funds provided by the City of Lawrence provided housing, care, and medical attention to 1566 animals found running at large within City limits. Care includes vaccination and deworming, food, daily exercise and enrichment, and robust activities to reunite lost pets with their owners. In addition, the Lawrence Humane Society provided emergency medical care to animals found injured or ill.

3. Refer to your 2017 application for funding; provide specific detail (use supportive documents, if needed) to demonstrate what progress was made toward your proposed outcomes.

For 2017, we had three programmatic goals included in our application for City funds:

Lost & Found Pets: the goal was to increase our "return to owner" rate for dogs to 55% and for cats to 11%. In 2017, the reclaim rates for animals picked up in Lawrence were 69% and 19%, respectively.

Length of Stay: the average time that animals are in the shelter impacts stress, disease, and positive outcomes for shelter pets. Our goal for 2017 was an average length of stay of 17 days overall, 12 for dogs and 22 for cats. The actual length of stay last year was 13 days overall, 12 for dogs and 13 for cats.

Adoption Returns: returns are when an animal is returned within 30 days of adoption. Our goal for 2017 was to reduce the return rate for dogs from 10% to 6%. The actual return rate remained 10%. In analysis of the animals returned, we found that this rate is considered typical for shelters like ours which have a high number of dogs with minor to moderate behavior issues. However, we did increase the number of dogs adopted or with other positive outcomes – ending the year with a live release rate of 97% for dogs and 94% for cats.

4. Refer to the line-item budget provided in your 2017 application for funding; is this accurate to how your allocation was actually spent? If no, what changed and why?

Ordinary Income				2017 Proposed	City of Lawrence	2017 Actual	City of Lawrence
Income							
Contracts							
City of Lawrence				\$ 360,000.00	\$ 360,000.00	360,583.32	360,583.32
Douglas County				\$ 43,000.00		43,000.00	
Out of County				\$ 2,000.00		42,060.00	
Total Contracts				\$ 405,000.00	\$ 360,000.00	\$ 445,643.32	\$ 360,583.32
Operations							
Adoptions Total				\$ 187,000.00		263,909.00	
Admissions Total				\$ 45,000.00		35,069.90	
Program Services Total				\$ 35,000.00		39,101.93	
Operations Total				\$ 267,000.00		338,080.83	0.00
Development							
Events Total				\$ 242,000.00		185,290.53	
General Giving Total				\$ 407,300.00		428,545.10	
Major Gifts Total				\$ 115,000.00		26,100.00	
Program Support Total				\$ 49,100.00		42,270.50	
Retail Sales Total				\$ 30,000.00		33,238.00	
In-Kind/Non-Cash Donations Total				\$ 73,000.00		120,644.96	
Grants & Foundation Total				\$ 150,000.00		192,705.34	
Development Total				\$ 1,066,400.00		1,028,794.43	0.00
Financial Services Total				\$ 5,000.00		39,372.67	
Total Income				\$ 1,743,400.00	\$ 360,000.00	1,851,891.25	360,583.32
Ordinary Expense					% of intakes/city strays		% of intakes/city strays
Expense					50%		36%
Animal Care & Sheltering				\$ 187,000.00	93,500.00	200,957.08	72,344.55
Medical Program				\$ 85,000.00	42,500.00	133,789.31	48,164.15
Volunteer & Education Program				\$ 15,000.00		5,805.52	
Administration				\$ 119,500.00	59,750.00	145,437.86	52,357.63
Building & Grounds				\$ 140,000.00	70,000.00	169,437.86	60,997.63
Development				\$ 140,000.00		140,550.59	
Personnel							
Wages				\$ 882,762.30	441,381.15	939,324.19	338,156.71
Appreciation				\$ 5,000.00	2,500.00	1,834.95	660.58
Payroll Taxes				\$ 97,103.85	48,551.93	69,609.79	25,059.52
Payroll Service				\$ 500.00	250.00	0.00	
Workers' Compensation				\$ 14,500.00	7,250.00	13,424.97	4,832.99
Medical Expenses				\$ 2,500.00	1,250.00	3,370.68	1,213.44
Health Insurance				\$ 38,000.00	19,000.00	26,915.43	9,689.55
Training & Travel				\$ 15,000.00	7,500.00	20,425.09	7,353.03
Recruitment				\$ 1,500.00	750.00	2,433.00	875.88
Personnel				\$ 1,056,866.15	\$ 528,433.08	1,077,338.10	387,841.72
Uncategorized							
Total Expense				\$ 1,743,366.15	\$ 794,183.08	1,873,316.32	621,705.68
Net Income				\$ 33.85	\$ (434,183.08)	\$ (21,425.07)	\$ (261,122.36)

The percentage of (stray) animals served by the Lawrence Humane Society in 2017 shows a decrease due to a large number of out of county transfers received from the Lawrence Humane Society (more than 1,000), including animals received from Hurricane Irma.

However, even with 36% of animals served, the Lawrence Humane Society expended more than it received in City funds to provide care to those animals, in addition to the more than 1,000 other animals served by the Lawrence Humane Society from within City limits (owner surrenders, public services, etc.)