



City of Lawrence

2016 Economic Development Agency / Vendor Service Agency Funding Application

Applications for 2016 funding must be complete and submitted electronically to the City Manager’s Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, May 15, 2015.

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

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Lawrence Humane Society
Contact Name and Title: Kate Meghji, Executive Director
Address: 1805 East 19th St. Lawrence, KS 66046
Telephone: 785-843-6835 Fax: 785-843-6554 Email: director@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 2016: \$360,000
C. Did you receive City funding for this program in calendar year 2015? If so, how much? Yes, \$350,000
1. How would a reduction in city funding in 2016 impact the ability of your agency to provide services to/on behalf of the City?

A reduction in city funding could limit the number of animals served in the community, could reduce the quality of care provided to homeless animals and could potentially limit the other services offered to prevent city stray animals.

- 2. If you are requesting an increase in funding over 2015, please provide a justification for the increase.

A \$10,000 (2.8%) increase over 2015’s funding is requested for general operating expenses. The LHS’ budget has ranged from \$1,300,000 to \$1,400,000 over the last four years, and leadership expects to see it continue to grow as the programs and services offered grow as well, particularly focused on reducing the number of stray animals both in the City and the County. The number of animals brought to LHS by the City was 1,645 in 2013, 1,662 in 2014, and 325 during the first quarter of 2015. These animals brought in by the City accounted for 47%, 54%, and 45%, respectively, of the total number of intakes during those periods.

During 2014, LHS provided shelter and care for 1662 stray animals for the City of Lawrence, 54% of the total shelter intake, at a cost of approximately \$696,000 including medical care, housing, and staff time. During the 1st quarter of 2015, the LHS has served 26% and 18% more City strays than in the first quarters of 2014 and 2013, respectively. If 2015 continues with an increase in City strays, that will reduce the City income per animal and increase the financial burden on LHS.

There are multiple methods to calculate the costs incurred by the LHS while providing shelter and care to the City’s stray and lost animals. On average, the cost of serving one animal is over \$400, for which the City paid \$198.08 in 2014 (see attachment for full details). The total cost to the LHS for the City’s stray animals in 2014 was \$366,000, which is approximately 53% of the total cost for the City stray animals (total cost of \$696,000, City income \$330,000.)

Tracking the actual dollar cost per individual animal can be challenging, as some animals require more costly medical services or longer time in the shelter to be adopted than others. Another way to analyze the cost of the number of animals brought in by the City is to show what percentage these animals represent of the total number cared for by the LHS, and then apply that percentage to the LHS' overall budget. This is recognized in this industry as a fair assessment, given the fact that if the LHS did not exist, the City would have to build or lease a facility, hire and pay staff to run it, insure it, pay for maintenance and utilities, and all the other costs and hassles associated with running an animal shelter, likely with annual operating costs well over \$500,000. By this method, the average percent of City stray animals cared for during the last three years represents 49% of the total animals served each year.

However, asking the City to support 49% of the LHS operating budget isn't appropriate either. By law, LHS takes ownership of City stray animals after 3 business days, and is responsible for the additional costs of care to ensure that all healthy and friendly animals have a positive outcome, LHS offsets the added expense of caring for the City stray animals through fundraising activities and events, supported by grants, foundations, loyal supporters and donors.

We are requesting an increase of funding of just less than 3% to help offset the cost of serving these animals. The LHS is committed to serving these animals, and will continue to subsidize the costs of providing shelter and care to City strays. A 50 percent investment from LHS and 50 percent investment from the City seems reasonable and will ensure that the partnership between LHS and the City continues to maintain a high live release rate (86% in 2014) for the community's homeless animals, far surpassing the national average of 55%.

Our current request of \$360,000 for 2016, which is approximately 25% of our annual budget, is a fair assessment of the cost that the City should be responsible for, allowing LHS to continue to provide the quality of service and care expected in the community. LHS requests that the requested budget payments be sent monthly (the same as in years past) instead of quarterly.

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.

See attachment.

SECTION 4. PROGRAM OBJECTIVES

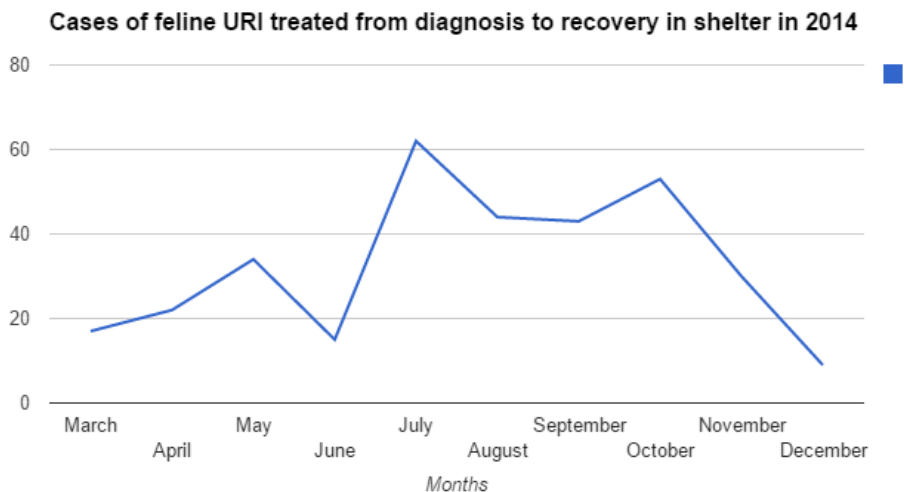
Please provide three specific program objectives for 2016. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15% increase in donations in 2016," "credit counseling services will be provided to 600 clients in 2016," "new digital arts program will serve 275 students in 2016," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Medical & Foster Programs

In 2015, we are building on the program frameworks established during 2014, namely our medical and foster programs. Our medical program now has 4 full-time staff members, who, along with our shelter veterinarian, ensure the timely diagnosis and treatment of medical conditions and illness in the shelter.

In 2014, we captured statistical data on upper respiratory infection (URI) commonly transmitted in shelter cats. We found that 29% of all cats who entered the LHS shelter were diagnosed and treated for URI during their time in our care, and that the median number of days in treatment was 12. National experts indicate that the median number of days in treatment should not be greater than 10. Furthermore, the average cost per day to house and treat cats with URI is \$18, and with 4505 "sick cat days" during 2014, we saw a cost of over \$81,000 for treating URI in cats in 2014.

Starting in October 2014, we made significant changes to the number of animals housed per room, changed our cleaning and handling protocols, and re-allocated staff positions to create a medical department. These changes demonstrated an immediate reduction in the number of cases of URI in cats as well as reducing the number of days in treatment for ill animals (see graph on following page).



In 2015, we have had record success in limiting URI infection within the shelter, and have had weeks go by with no cats isolated for illness. Not only has this reduced the number of cats euthanized for severe URI or pneumonia, we have been able to reduce the total average number of days at the shelter, which also is demonstrated to reduce stress and disease in a shelter environment:

	2014(Q1)	2015(Q1)
Cats	47.5	28.7
Dogs	19.2	12.5
Total	33.5	19.9

Our goals for 2016 are to reduce the average number of days for animals in the shelter to <20, to reduce the median days of treatment for feline upper respiratory infection to <10, and to increase the shelter’s live release rate to 87%. Cost savings from these measures will allow us to devote more resources to animals requiring intensive medical treatment, saving more lives.

Humane Education and Community Services

The shelter and care that we provide to the homeless and unwanted pets in our community is a cornerstone of our mission. However, to truly make an impact on the number of animals requiring the shelter safety net, we need to focus on the people and pets in our community.

In 2015, we hired a Community Outreach Manager, whose role is to develop and manage the volunteer program, create learning opportunities for community groups, and increase our presence in the community. **By the end of 2016, we plan to have a fully functioning Humane Education curriculum designed for elementary aged children to teach them about humane treatment of animals, overpopulation, and empathy.** We would like to partner with Lawrence Public Schools to have the opportunity to visit classrooms, host tours, and create summer camps.

Finally, we have begun tracking neighborhood and zip code data to identify the areas of our community that have the highest numbers of stray animals, particularly feral cats. Once we have identified the “problem” areas and the causes of the stray animals, we will implement a community outreach campaign to provide education and resources for community members to help reduce the stray animal populations. This will be a multi-year, constantly evolving program to meet the needs of a changing community. Grant funding exists to support these initiatives, and we believe they will have significant and noticeable impact on the numbers of un-owned animals in Lawrence. Measurable results will be easily tracked by monitoring the number of City stray animals picked up and brought to our shelter. **Over the next five years, if we are able to implement various aspects of this program, our goal is a 10% reduction in the average numbers of strays brought to the shelter.**

Capital Campaign for Renovation and Expansion

In early 2014, faced with mounting maintenance and repair costs, LHS leadership engaged an animal facility engineer to evaluate our existing facility and provide recommendations. The results of this report strongly recommended master planning a total renovation to bring our 20-year old facility up to modern animal shelter standards for disease prevention, noise and stress control, and to create spaces for our behavior and training programs, medical clinic, and community education program.

Over the last 6 months, LHS leadership has pursued this master renovation plan and has also completed a fundraising feasibility study to determine whether or not to pursue a capital campaign. The campaign will, over the next two years, aim to raise \$5,000,000 for this critically-needed project.

Without the campaign and renovation, we will continue to have to spend precious resources on costly repairs and replacements of substandard systems instead of new programming and services to have greater impact in the community. **Our goal is to successfully complete the capital campaign and renovation by June 2018.**

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Please contact Casey Toomay, Assistant City Manager at ctoomay@lawrenceks.org or at 785-832-3409 with questions.