

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA REQUEST

TO: Board of Commissioners

FROM: Chris Goy, Central Services Director / Deputy County Administrator

DATE: August 28, 2023

RE: **WORKSHOP** re: Budget and Operations Briefing by the Humane Society of Jefferson County—Tammy Hanks, Executive Director.

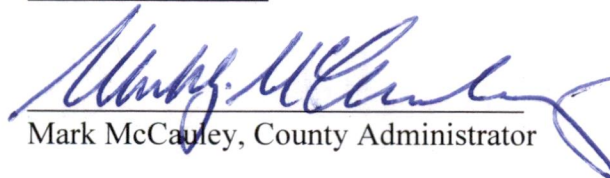
STATEMENT OF ISSUE: Tammy Hanks, Executive Director of the Humane Society of Jefferson County was asked to brief the Board of Commissioners on the current status of their operations, facilities, and budget outlook.

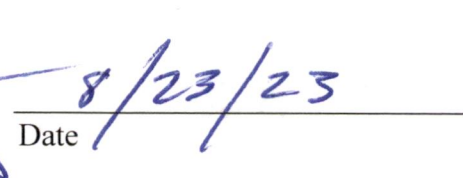
ANALYSIS: The Humane Society of Jefferson County provides a vital community function. Through their efforts, since 2017, 1,748 animals have been adopted and 866 lost animals were reunited with their owners. Since their surgery trailer became operational in 2021, approximately 1,023 animals were spayed or neutered. An average of 650 animals come through the Humane Society doors annually to utilize one of its many services, including low-cost health clinics for private citizens and their non-shelter animals. The Humane Society currently has a budget shortfall of \$359,630 for which it needs to raise funds to maintain long-term financial health. It additionally needs to expand its facilities footprint to accommodate the growing number of animals it serves annually.

FISCAL IMPACT: The Humane Society of Jefferson County is requesting an unspecified amount of financial and other assistance from the Board of County Commissioners to close a widening operational budget gap.

RECOMMENDATION: Participate in discussion and give staff direction, as needed.

REVIEWED BY:


Mark McCauley, County Administrator


Date

DRAFT

SHELTER STATISTICS:

In the six years from 2017-2022:

*1,618 Companion animals-dogs and puppies as well as cats and kittens were adopted. In addition, 130 “barn cats” were also adopted, for a total of 1,748 adoptions, for a yearly average of 291 adopted animals.

*All animals in the shelter’s possession have been housed, fed, vaccinated, assessed for behavioral issues, treated for pests and parasites, and microchipped before adoption.

*In 2021, when the surgery trailer was first utilized, all shelter animals were spayed or neutered (209 animals). 270 privately owned animals were also spayed/neutered during our low-cost clinics.

*In 2022, 241 owned animals were spayed/neutered at our low-cost clinics, while 303 shelter animals also received spay/neuter services.

*866 lost animals were reunited with their owners.

*231 animals were transferred to other agencies (many due to space restraints at our shelter).

*A yearly average of 650 animals (including owned animals brought in for spay/neuter and vaccine services) came through the shelter doors.

*150 shelter animals--an average of 25 per year—were euthanized for serious, non-treatable medical conditions or dangerous behavioral issues.

2023 Statistics January through July:

*111 animals have been adopted.

*All shelter animals, including surrenders and unclaimed strays-- have also been housed, fed, vaccinated, treated for pests and parasites, microchipped and spayed or neutered.

* 51 owned animals have been spayed or neutered during HSJCWA's clinics for low-income residents. So far in 2023, 147 shelter animals have been spayed or neutered.

*55 lost animals have been returned to their owners.

*10 feral cats have been adopted as Barn Cats.

*12 shelter animals have been humanely euthanized due to severe medical issues or poor behavioral temperament that would jeopardize the safety of any adoption.

The average costs (per healthy dog without medical or behavioral needs) that is housed, fed, spayed or neutered, vaccinated, treated for parasites & pests is \$135—for the average 26 day stay. The amount for a similar cat is: \$112.

However, animals with medical conditions, anxiety, dental needs, or longer stays (one current dog has been at the shelter since January) can increase those costs exponentially. Also, this estimate does not include the yearly payroll expenses of \$339,000+ for 2023 that is required to adequately staff the shelter.

2023 Expense Projections vs. Shelter Receipts:

2022 Expenses were: \$437,850

2022 Shelter Receipts: \$123,800

2023 Projections: \$494,330

2023 Shelter Receipts: \$134,700

2023 Estimated Expense Increase : \$ 56,480

2023 Estimated Shelter Receipts Increase: \$ 10,900

2023 Expenses minus Shelter Receipts

Means that HSJCWA needs to raise \$359,630

Through donations, new grants, events, etc...

COMPARISON OF MAJOR YEARLY EXPENSES 2017-JUNE 2023

Shelter Expenses	Expenses 2017	Expenses 2018	Expenses 2019	Expenses 2020	Expenses 2021	Expenses 2022	Expenses ½ of 2023 – Jan.-June
Payroll Expenses	\$ 81,967	\$ 94,185	\$ 99,285	\$121,050	\$177,185	\$231,756	\$150,128
Pet Food & Supplies	\$ 11,652	\$ 14,474	\$ 17,404	\$ 6,676	\$ 14,133	\$ 5,303	\$ 860* <i>*INCREASED DONATIONS OF FOOD*</i>
Repairs& Maintenance	\$ 53	\$ 2,235	\$ 4,510	\$ 12,457	\$ 3,440	\$ 8,704	\$ 6,704
Shelter Supplies	\$ 1,260	\$ 4,763	\$ 6,335	\$ 18,661	\$ 19,403	\$ 29,237	\$ 5,116* <i>*Increased supply donations</i>
Veterinary Expenses	\$ 40,793	\$ 50,123	\$ 39,257	\$ 27,313	\$ 59,587	\$ 44,954	\$ 18,664* <i>Decreased because Vet Salary added to Payroll</i>
Cremation Expenses	\$ 5,360	\$ 5,175	\$ 4,409	\$ 3,805	\$ 3,850	\$ 4,948	\$ 1,840
Utilities	\$ 10,504	\$ 11,295	\$ 9,431	\$ 10,059	\$ 11,156	\$ 13,333	\$ 7,697
Professional fees and Subscriptions	\$ 1,810	\$ 1,875	\$ 1,880	\$ 1,727	\$ 4,301	\$ 4,097	\$ 1,350
Other Expenses – advertising, Computer IT, fundraising, equip. lease, etc..	\$ 20,343	\$ 19,725	\$ 19,943	\$ 29,606	\$ 36,926	\$ 41,247	\$ 27,170
Depreciation	\$ 8,812	\$ 10,709	\$ 13,073	\$ 11,937	\$ 41,625	\$ 54,271	\$ 27,135
Total:	\$182,554	\$214,559	\$215,527	\$243,291	\$371,606	\$437,850	\$246,664

COMPARISON OF MAJOR YEARLY INCOME 2017-JUNE 2023

Shelter Revenue Source	Income 2017	Income 2018	Income 2019	Income 2020	Income 2021	Income 2022	Income 1 st ½ 2023 Jan.-June
Adoption Fees	\$ 1,237	\$ 44,588	\$ 40,888	\$ 21,530	\$ 40,079	\$ 38,950	\$ 11,055
Boarding Fees	\$ 3,960	\$ 3,085	\$ 1,300	\$ 320	\$ 314	\$ 900	\$ 335
Cremation Fees	\$ 9,511	\$ 8,400	\$ 6,815	\$ 5,185	\$ 5,790	\$ 6,250	\$ 2,615
License Fees-(City and County)	\$ 27,319	\$ 29,034	\$ 29,530	\$ 21,999	\$ 28,479	\$ 25,928	\$ 12,583
Impound Fees	\$ 2,488	\$ 875	\$ 1,015	\$ 740	\$ 620	\$ 245	\$ 294
Euthanasia Fees	\$ 7,262	\$ 6,885	\$ 6,410	\$ 3,850	\$ 2,885	\$ 965	\$ 400
City of PT payments	\$ 12,098	\$ 12,984	\$ 11,427	\$ 13,750	\$ 9,437	\$???	\$ 3,946
Spay/Neuter Clinics	-----	-----	-----	-----	\$ 43,444	\$ 43,286	\$ 3,390
Vaccine Clinics	-----	-----	-----	-----	*Included with spay/neuter	\$ 5,015	\$ 1,283
Grants							\$ 5,000
Misc. Income (smaller fees-surrender, redemption, etc...events, appeal letters, other misc. revenue	\$ 36,373	\$ 2,585	\$ 2,808	\$ 1,517	\$ 1,802	\$ 2,261	\$115,381 Donations \$ 3,717 Other income *accounting changed to include donations*
Total:	\$100,248	\$108,436	\$100,193	\$ 68,891	\$132,850	\$123,800	\$159,999

DONATION TOTALS 2017-JUNE 2023

2017:	\$103,416	
2018:	\$114,265	
2019:	\$236,934	
2020:	\$469,124	
2021:	\$352,319	
2022:	\$245,909	
2023:	\$115,381	*Jan.-June*