

Responses



September 28, 2011

\$25,000 Contribution & Cages

- Sheriff acknowledged the contributions in June 2010
- The County records reflect the \$25,000 contribution in their official records



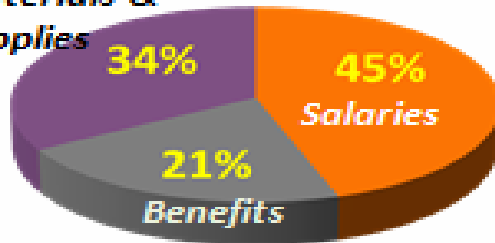
May 24, 2010 “Thanks from the Shelter” to FOLCAS for raising money for the Cat Cages

Shelter Staff Compensation

Three Budget Components

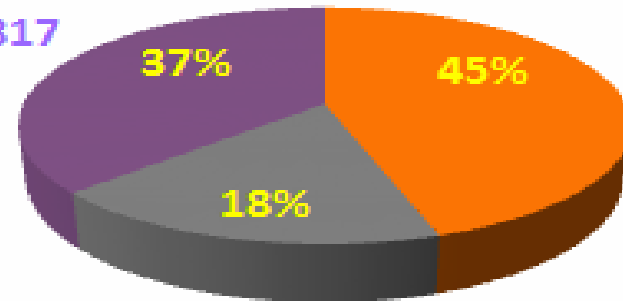
- Personnel
- Benefits
- Materials & Supplies

Materials & Supplies

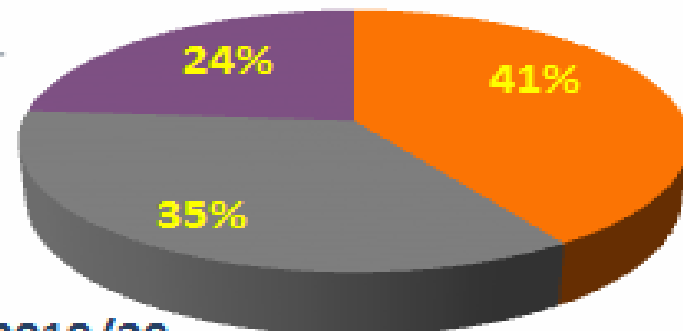


2010-11 Shelter Budget

FOLCAS – 2019/20
\$635,817

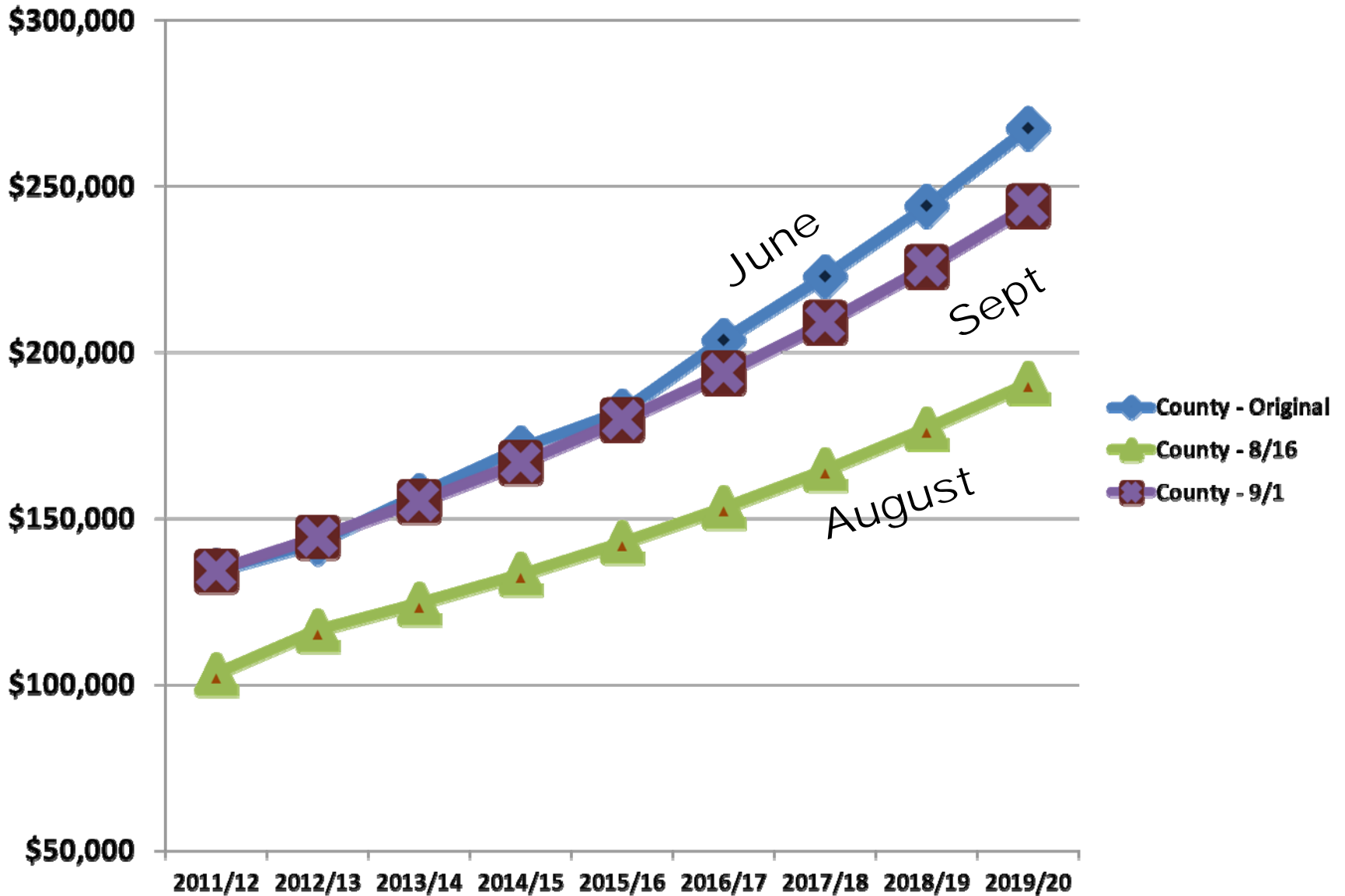


■ Personnel
■ Benefits
■ Mat. + Sup.



Sheriff's Office (Sept. 1) – 2019/20
\$686,248

SO Employee Benefit Scenarios



Animal Techs

Animal Techs

Fiscal Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Animal Care Specialists- COUNTY BUDGET	131,654	135,604	139,672	143,862	148,178	152,623	157,202	161,918	166,775
Animal Care Specialists – FOLCAS BUDGET	131,654	135,604	139,672	143,862	148,178	152,623	157,202	161,918	166,775
Difference	0	0	0	0	0	0	0	0	0

Note: Under the FOLCAS Budget, the staff is eligible for Performance Bonuses that could result in greater salary than shown by the County's budget.

Temporary Employees

Temporary Employees

Fiscal Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Part Time Employees - COUNTY BUDGET 2 employees	28,390	29,242	30,119	31,023	31,953	32,912	33,899	34,916	35,964
Part Time Employees - FOLCAS BUDGET 1 employee	28,390	28,958	29,537	30,128	30,730	31,345	31,972	32,611	33,263
Difference	0	284	582	895	1,223	1,567	1,927	2,305	2,701

Note: FOLCAS has budgeted 1 employee, and SO has budgeted 2 employees.

Manager

Manager

Fiscal Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Manager-COUNTY BUDGET	55,453	57,117	58,830	60,595	62,413	64,285	66,214	68,200	70,246
Manager – FOLCAS BUDGET	55,453	51,500	53,045	54,636	56,275	57,964	59,702	61,494	63,338
Difference	0	5,617	5,785	5,959	6,138	6,321	6,512	6,706	6,908

Note: Under the FOLCAS Budget, the Manager is eligible for Performance Bonuses that could result in greater salary than shown by the County's budget.

Glen Morris Input

- On Aug. 9, 2011, Sherkow reviewed the thrift store's results, other fund raising events, and funds now in the bank, and asked if Morris was satisfied as to the source of revenue stated in our budget, and Mr. Morris said "yes"
- At the end of that 90-minute meeting, Sherkow asked Mr. Morris directly twice if he had any remaining concerns or questions about the FOLCAS budget, he said "no" each time

Shelter's Medical Trust Fund

- FOLCAS would never contemplate misusing it
- The draft agreement between FOLCAS and the County does **not transfer this trust fund to FOLCAS**
- One shelter funding source that is the most difficult to misappropriate
- The only way to draw money from the trust is to incur a legitimate medical expense (judged by the County) and get an actual invoice
- The trust fund is NOT an operating revenue source for the shelter unless and until a corresponding eligible cost is incurred

SO will have an \$800,000 surplus

- **Dog Licenses** – *11.5% Increase Over Existing*
- **Adoption Fees** – *5% Increase per Year*
- **Donations** – Last year = \$7,716
 - SO assumes an average over the next 9 years = \$52,809

SO Past Budget Issues

	Budget FY 2009/10	Actual FY 2009/10	Budget FY 2010/11	Actual FY 2010/11	Budget FY 2011/12	SO (Sept. 1) FY 2011 Budget	SO FY 2019/20 Budget
Salary & Benefits	321,339	283,775	343,681	294,601	358,758	353,966	523,246
Matl & Supplies	51,292	136,306	187,450	130,635	145,708	133,737	163,002
TOTAL	396,917	420,081	531,131	425,236	504,466	487,703	686,248

FY 2010/11 - budgeted all of the available funding

• ***No Reserve***

• 7% increase in salaries and benefits in one year

• 266% increase in materials and supplies in one year – some line items were purposely inflated by very large amounts

FY 2011/12 versus FY 2019/20

• 5.2% increase per year average > **SALARIES & BENEFITS**

• 1.3% increase per year average > **MATERIALS & SUPPLIES**

Nonprofits Don't Work

- 11 counties in Oregon
- Many other locations
- Oregon Humane Society says it works



Benton County Sheriff's Office

Diana Simpson, Sheriff

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September 2, 2011

To Whom It May Concern:

Re: Agreement between Heartland Humane Society and Benton County Sheriff's Office

The Sheriff's Office has had a long standing agreement and partnership with Heartland Humane Society, our local animal shelter. This agreement designates that we as a County desire to provide for an efficient, well-maintained, staffed animal shelter; that animals will be spayed and neutered; and that the shelter has staff and facilities to provide these services.

It has been our experience that the Heartland Humane Society has without question met our expectations and at times gone beyond our expectations. I can think of no down sides to this partnership and any time there have been any issues, they have been easily resolved through communication and solid dialogue.

I am appreciative of the fact that we have a local non-profit organization that is willing to take on this responsibility so that it does not become an additional workload to my Office or the County. During this current biennium, we expect to pay about \$80,000 to Heartland Humane Society for services that include accepting and caring for all stray Benton County dogs brought to the shelter. They have also been kind enough to take other small animals that we have taken in as abandoned. We recognize that they have annual increased costs just as we do, so I always attempt to ensure that they receive at least 3% annual increase in our agreed upon payment for services.

I believe we are fortunate to enjoy an excellent partnership with our local shelter and look forward to many future years of collaboration.

Sincerely,

A handwritten signature in blue ink that reads "Diana L. Simpson".

Diana L. Simpson
Sheriff

c: file

Not budgeting enough money for some line items

- FOLCAS has some items budgeted in it's corporate budget
- We are working to lower costs in some areas
- This is a ***DRAFT*** Budget
- If the County wants more money budgeted in some areas, FOLCAS would consider it

Turn over nonprofit money to a public agency and FOLCAS might invest their money in high risk investments

- No nonprofit does this
- County does want to care for nonprofit's funds
- FOLCAS is working with the County to find suitable investments
- Current funds are in Bank of America

“CCHS has to pony up \$75,000”

- Never said or meant
- **FOLCAS is putting up \$75,000 in the 1st Year**
 - Does CCHS want to join in the Shelter effort?
 - What can CCHS contribute or do to support the effort?
- **Never Heard Back from CCHS**

FOLCAS doesn't have an Executive Director

- The Shelter Manager would be the Executive Director

Primary Animal Shelters (public or private) in a County Benefits from Having a 2nd Shelter Nearby

- No, just the opposite!

No Public Private Partnership (or any) Animal Shelter in Malheur County

- Not true
- There is shelter . . .
 - SO refers citizens to it
 - County provide monthly support
- County Shelter across the border in ID is going nonprofit on Oct. 1, 2011