



# Lincoln County Sheriff's Office Animal Shelter

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*Keep the Shelter with the Sheriff's Office:  
The Better Plan for the People and Animals of Lincoln County*

# FOLCAS's concern: Out of control costs

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- ❑ SO budget increases 76% over ten years.
  - It's actually 71% increase from this year to 2020
- ❑ FOLCAS budget increases by 81% over the same time period.



Summer

## FOLCAS concerned about Animal Shelter Manager's ability to raise donations under SO

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- ❑ Budgeted \$35,000 this year with goal of \$75,000 in ten years.
  - Raised over \$25,000 in 10 weeks
  - As of today, received \$27,057.79
  - Can easily raise \$35,000 and replace funds used from trust account with fundraising efforts; ability to accept credit cards online, at events and in shelter; and asking people if they would like to make donations during transactions and on licensing form.
- ❑ In SO budget, I removed the FOLCAS line-item, but certainly hope they will contribute.

# FOLCAS concern: SO's increasing budget

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- ❑ SO's 2011/12 budget is \$487,703
- ❑ FOLCAS's 2011/12 budget is \$598,493 (*many* line items under budget)
  
- ❑ SO's 2012/13 budget is \$509,345
- ❑ FOLCAS's 2012/13 budget is \$515,055
  
- ❑ SO's 2019/20 budget is \$686,248 (over budget, especially on personnel side)
- ❑ FOLCAS's 2019/20 budget is \$635,817



Pristine

# Investment in the animals over time:

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- ❑ Full-time rather than part-time staff
  - Less turn-over
  - Better educated and skilled employees
  - Investment in people is an investment for the community
  
- ❑ Shelter improvements
  - Phone system
  - Building repairs
  - Converting storage space into kennel space
  - Cat kennels replaced and upgraded in order to meet industry standards
  - Music speakers for enrichment
  - Proper equipment (cat capture nets rather than fishing nets, microscope)
  
- ❑ Hope improvements continue and will be supported by the community in order to save as many lives as possible

# Increased Costs Over Five Years Reflect Improved Care for Animals

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- ❑ Veterinary care and in-shelter pharmacy (\$50,000 per year)
- ❑ Use of medical trust fund for diagnosis and extensive medical treatment to restore quality of life (\$20,000 per year)
- ❑ Behavior enrichment (\$2,500 per year)
- ❑ Purchasing food for shelter animals rather than relying on donations for a consistent/healthy diet (\$9,000 per year)
- ❑ Purchasing food for Meals on Wheels and Community Food Bank to help keep animals in loving homes (\$2,000 per year)
- ❑ Microchipping (\$5,000 per year)
- ❑ Marketing and community outreach (\$3,000)

# Changing budgets



Mia

- ❑ Animal Shelter Manager plan corrected formatting mistakes, made responsible adjustments based on recommendations from the former county finance director, and brought projections more in line with FOLCAS assumptions
- ❑ Purpose was to have actual figures showing projections of “worst case” scenario, especially for personnel
  - The budget is not a guarantee of what will actually happen--can guarantee it will change over ten years
- ❑ Starting budget lower than adopted budget to reflect what I believe actual costs will be this year—it is a normal and accepted practice to over-estimate expenses and under-estimate revenue in county budgeting.
- ❑ Importance of FOLCAS budget is to show if their plan is within the realm of possibility, and it is not.

# Many FOLCAS budgets over two years

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- ❑ In spring of 2009, FOLCAS had elaborate budget plans that showed no county contributions
  - Now require significant county investment
- ❑ Stressed importance of having operational control by July 1, 2010
  - Deadline passed
- ❑ Stressed importance of having operational control by July 1, 2011
  - Deadline passed
- ❑ Stressed importance of having control of tax revenue for investment
  - Cannot invest
- ❑ Stressed importance of city contributions
  - Now do not need them
- ❑ Stressed importance of retaining all revenue from licensing and animal fees
  - Not retaining all revenues
- ❑ Stressed the need to immediately reduce staff salaries and benefits
  - Now salaries will remain for one year, and we'll all make more money through performance bonuses (that aren't budgeted)

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- ❑ Straight line projections over ten years aren't realistic from either organization
  - ❑ Best to build a budget based on vision rather than past expenses
    - One of our favorite SO leadership consultant quote, "If you keep doing what you're doing, you'll keep getting what you're getting." We've been doing better and getting better.
  - ❑ Ultimately, hope that ten years from now we will be operating much differently in a better building with increased staff, including on-staff vet
  - ❑ Benefits are sure to change in entire county
    - If the health care and retirement package such a crisis for the animal shelter employees (who are the lowest paid in the county system), it is a crisis for the entire county that will need to be corrected
  - ❑ Shelter staff will actually take home more money under FOLCAS salary plan—their concern is that the overall plan is not feasible

# Comparison of expenses 2012/13

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- Retirement: \$21,692
- Health/dental insurance: \$93,773
- Life insurance: \$177
- PEHP: \$180
- Disability insurance: \$805
- Cleaning allowance: \$3,000

\$119,627

- IRA: \$5,613
- Health/dental: \$54,000
- Medicare: \$3,133
- (Items below are under-budgeted)*
- Morning crew: \$18,000
- Payroll/Acct: \$4,200
- Legal: \$5,000
- IT: \$1,200
- Set-up costs: \$10,000
- Grounds maintenance: \$500
- Postage: \$2,000
- Building repair through Maintenance from general fund

\$103,646 + Performance bonuses  
+ Audit = costs will be well over  
savings in county benefits

# Questions still to be answered

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- ❑ What are staff salary and benefit schedules? What are performance bonuses based upon?
- ❑ What is the “game plan” if levy is not renewed? Reduced staff but continued operations as is?
- ❑ What is the “game plan” for ongoing staff-turnover?
- ❑ Will \$150,000 banked go to Shelter? Will thrift store continue and provide funding to Shelter?
- ❑ What is FOLCAS’s budget for rest of their organization? Thrift store, manager, storage unit, advertizing, etc.
- ❑ We have relationships with shelters, vets, and OSU through Heartland
- ❑ What is their proposed increase is licenses and fees? Many people have difficulty paying at current level. We have the ability to waive, reduce, or take payment plans in order to reunite animals with their people—possible under FOLCAS?

# Claimed successes

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- ❑ Successful in raising money and using volunteers
  - Thrift store income ✓
  - Golf tournament ✓
  - Monthly bingo
    - ❑ Held twice, received one check
  - Did not assist or attend Boomer Bash
    - ❑ One board member who is also the only shelter volunteer
  - Thrift store volunteer coordinator, who they say they would like to be the shelter volunteer coordinator, was already terminated from that position
  - Volunteering at thrift store is an entirely different beast
    - ❑ Really? No difficulty in attracting and retaining volunteers?

# Claim responsibility for all of the short-term funding

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- ❑ True in large part
- ❑ Partnership between County Commissioners pledging \$100,000; Sheriff pledging \$75,000 and deciding not to fill certain shelter staff positions (still not filled); and FOLCAS donating \$25,000.
- ❑ Central Coast Humane Society spent more funds than FOLCAS on campaign for the tax levy
- ❑ Only 2 of 6 current board members were on the board during the election. President at the time was hired by Sheriff as the shelter manager.

# Commissioners Claims:

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- FOLCAS has secured grant funding for multiple projects
  - Received unsolicited \$10,000 donation for preadoption spay/neuter that did not continue
  - FOLCAS says, "They haven't really tried to go after a large number of grants."
    - Cannot attract or retain a grant writer
    - Have proposals been turned down?
  - Grants are not the most lucrative source of funding
  - Grants are available to municipal shelters
  - As a "friends" group, can solicit grants to support shelter programs (CCHS has done so in the past)

## Claim that the Sheriff is solely responsible for the proposed reduction of staff at the Shelter

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- Everyone responsible
  - Sheriff
  - Commissioners
  - Management team
  - Community
- Same people are responsible for success
  - Sheriff
  - Commissioners
  - Management team
  - Community

# Claim FOLCAS plan follows a successful model

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- ❑ Just because a county does not operate a shelter, it does not mean it is successfully contracting with a nonprofit.
  - Baker does not have a shelter, been trying to raise funds for years
  - Redmond is planning to seek a property tax levy, following our lead, due to financial struggles
  - Saving Grace cannot be described as successful—there are many problems with the transition to nonprofit operation; Animal Control Officers complain about access and cooperation; lost public's trust
  - Blue Mountain Humane Society in Union County is falling apart due to improper design and inadequate funding
  - Marion County used to contract with Willamette Humane Society, but recently decided to build its own facility
  - Tillamook Animal Shelter is operating out of three Tuff sheds—they have many problems with fundraising, volunteers, and community support
  - Adopt-A-Dog in Hood River county (nonprofit organization who staffs county shelter) struggling with fundraising, volunteers, and their relationship with animal services.
- ❑ We are emerging as a leader and creating the successful model for other shelters throughout the nation.

# Successful Nonprofits

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- ❑ Communication and Cooperation
- ❑ The role of effective nonprofit boards are strategic planning, hiring (and firing) the executive director, building community support, cultivating their replacements, and fiscal management.
  - To be successful, we would need a governing board, not a working board.
    - ❑ Don't set hours; don't decide public access to animals; don't work in the shelter; don't try to do the staff's work for them—there is important *board*, work for them to accomplish.



Mister

# Other issues

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- ❑ Performance bonuses
  - We don't believe only government employees can do a good job. We believe people do a better job when they are appreciated, listened to, respected, empowered, and motivated.
  - Most of the work we do cannot be measured.
- ❑ In their presentation, FOLCAS claims they are budgeting more for salaries, implying they will be paying current staff more when in fact they will need to be hiring more people as kennel cleaners.
- ❑ Implying all materials and services budget benefits the animals when in fact it includes legal, finance, payroll, audits, postage, grounds maintenance, etc. that don't go toward animal care.
- ❑ Will be forcing the Animal Shelter to compete with other local nonprofits who are already struggling for funding, effective board members, and volunteers.

# Position of The Humane Society of the United States

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"As an advisor and advocate for local, publicly-funded animal care and control agencies, The HSUS understands that counties are often forced to make hard choices between those entities and other worthy programs. It is our position that leaving the operation of the shelter to the Sheriff is not only a responsible policy choice for the county's animals; it is also fundamental to the health and safety of the county's citizens, and essential to the realization of their vision for a humane and compassionate community."



Jack

~Scott and Jackie Beckstead

# Position of Board President of Adopt-A-Dog nonprofit shelter in Hood River

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- ❑ “Our community volunteers, while dog lovers, have proven unreliable when it comes to shelter duty short of a small core group who come time and time again often exhausted. If we have 2 in 10 volunteers stay a year we are indeed fortunate. People just aren't prepared for the emotional and physical toll it takes to work in a shelter.”
- ❑ “The Lincoln County tax payers are getting a high return on investment on their tax dollars...the health and welfare of all animals in their care will be better served by continuing the model [with the Sheriff's Office] that the taxpayers voted to financially support.”

~Susan Kent

# Position of Rob Bovett, District Attorney

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- ❑ "I worked with a variety of folks to establish and form Friends of the Lincoln County Animal Shelter (FOLCAS)."
- ❑ "I am concerned that, if all of the current controversy continues, it might eventually cast some needless cloud over the high quality services that are in fact currently being provided with the voter-approved levy funding."
- ❑ "It is my opinion that, in approving the levy, voters intended to fund those services through the Sheriff's Office."
- ❑ "I also question whether it would be wise to move even more essential community services, such as animal welfare, into the non-profit sector at this time, especially in the face of strong voter-approved levy support for these services. As you know, times are tough right now, and non-profits are scrambling for precious and ever shrinking grant and donor funding."
- ❑ "For all of these [reasons], it is my humble opinion that you should not move shelter operations to FOLCAS, or any other non-profit organization for that matter."

# Strong, productive leadership

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- ❑ Shelter assessment
- ❑ Right people in the right places
- ❑ Embrace innovation and strive to be a model organization
- ❑ The Sheriff believes in his team—does not second guess, does not publicly ridicule, allows others to take credit for successes, shoulders responsibility for criticism even when others deserve to help bear the load
- ❑ Community involvement in Dream Big Training led by Sheriff's Office
- ❑ FOLCAS claims they can build a community based vision and implement it. The Sheriff's Office has proven it already can and is continuing on the path of success.
- ❑ Ability to please voters with our successes and put the shelter in the best position to continue a levy.
- ❑ The best option for the long-term security of the shelter is with the Lincoln County Sheriff's Office.



- The mission of Lincoln County is to provide essential public services, both legally required and locally desired, in an efficient, effective, and respectful manner.