



SCRAPS

2018 Budget





Saving Pets Helping People Building Community

Mission

- Spokane County Regional Animal Protection Service (SCRAPS) works to build a more humane community, protect public safety and ensure animal welfare through compassionate, responsive, professional enforcement of laws and public policy.

Overview

- ▶ In 2014, SCRAPS became the regional animal service provider for Spokane County. We are an open admission animal shelter serving the homeless, abused and abandoned animals here in Spokane County.



Intake 8930

➤ Dogs

➤ 3,270



➤ Cats

➤ 5,660



Licensing

Estimated pet population 268,416

Dog

39,112

Cat

16,038

Total

55,150



Live Release Rates

Dogs

- ▶ 91.8% overall
- ▶ 30% adopted
- ▶ 62% returned to owner
- ▶ 6% transferred to partners

Cats

- ▶ 82% overall
- ▶ 35% adopted
- ▶ 3% returned to owner
- ▶ 16% transferred to partners

Animal Protection Services

- ▶ 10 full-time officers
- ▶ 14,792 request for service
- ▶ 92,646 total phone calls received
- ▶ 440 after hour emergency call outs
- ▶ 1,137 investigations
- ▶ Serving the cities of Spokane, Spokane Valley, Cheney, Deer Park, Fairfield, Liberty Lake, Medical Lake, Millwood, Rockford and the unincorporated areas of Spokane County



SCRAPS Hope Foundation

Nonprofit 501 c 3 organization whose mission is to support SCRAPS through private and corporate donations.

- Animal Medical Program
- Transport Program
- Free Dog Training Classes
- Behavior classes and literature
- Humane Education classes
- Food bank and dog houses for low income families
- Volunteer Program





Spokane County Gap



\$33,000

- ▶ Already reflected in 2018 budget
- ▶ Reduction in public hours - 7 hours per week
 - ▶ Open one hour later Monday, Tuesday, Thursday and Friday
 - ▶ Open two hours later and close one hour earlier on Sunday
- ▶ Elimination of two extra help animal service representatives
- ▶ Actual savings \$48,000

SCRAPS Gap

Budgetary Challenges 2018

Revenue not keeping pace with expenditures

Pet license revenue stagnant

Interlocal agreements – CPI not enough

Regional model challenges

Expenses increasing

Minimum wage

Medical

Industrial Insurance

Cost Allocations

Other





Action Items/Options

Board of County Commissioners revise Spokane County Code (SCC) to include these changes:

- ▶ Increase the price of a pet license by \$3.00 per license
- ▶ Increase redemption fees – impound and daily board
- ▶ Restructure public spay/neuter voucher program
 - ▶ Reduce contribution from pet license revenue from \$3.00 to \$2.00 per license
 - ▶ Reduce dollar value of spay/neuter vouchers
- ▶ Board of County Commissioners dedicate additional REET money towards debt service payment in 2018 – estimated at \$140,000



SCRAPS 2018 Budget

Expenses

Salary & Benefits	\$2,577,363.00
M&O	\$1,000,548.00
Debt Service	\$445,006.00
Programs & Donations	\$307,089.00
Total	\$4,330,006.00

Revenue

Licenses & Renewals	\$1,240,000.00
Contracts & Fees	\$1,527,056.00
Programs & Donations	\$826,177.00
REET	\$200,000.00
Total	\$3,793,233.00



SCRAPS 2018 Budget

with Action Items

Expenses with Action Items

Salary & Benefits	\$2,571,682.00
M&O	\$1,019,272.00
Debt Service	\$445,006.00
Programs & Donations	\$182,763.00
Total	\$4,218,723.00

Revenue with Action Items

Licenses & Renewals	\$1,452,000.00
Contracts & Fees	\$1,557,056.00
Programs & Donations	\$827,349.00
REET	\$340,000.00
Total	\$4,176,405.00

Additional revenue enhancement/efficiency plan:

- Software upgrade to streamline pet license sales
- Pet License Campaign – ongoing/expanded
- Phone tree modification to streamline/manage call load
- Consider Pet License Canvassing Program
- Consider legislation requiring veterinarians to report rabies vaccines for purpose of license follow-up





SCRAPS Regional Animal Control Advisory Board

- ▶ Supports suggested action items for balancing budget
- ▶ Dedicated to finding long-term solution to recurring challenges
- ▶ Researching ways to repair regional model to ensure current service level maintained

- ▶ Note:
 - ▶ Budget gap after action items funded by fund balance
 - ▶ Conservative spending in 2018 and additional revenue generated by vet clinic will limit or eliminate use of fund balance

Next Steps:

Board of County Commissioners response to SCRAPS Regional Animal Control Advisory Board recommendation letter – required by interlocal agreements by November 1.

Board of County Commissioners approval to move ahead with ordinance revision as outlined

Questions?

