



September 9, 2013

Dear City of Westfield Council Members:

Attached is our 2014 budget and funding request for the 2014 service contract between the Humane Society for Hamilton County and the City of Westfield. In summary, we are requesting the amount of **\$48,896.05**. This is a \$5,015.67 increase from last year's request of \$43,880.38. This amount would be paid in 12 equal monthly installments of **\$4,075** with payments due by the 15th of each month starting January 15, 2014.

The 2014 increase for Westfield was calculated based on animal counts for 2013 year to date and what we anticipate 2013's total to be based on current trends. Additionally, we look at animal counts for 2012 in combination with a 2 year rolling average of Westfield's overall percentage of use of the total county budget to calculate the budget for 2014. If you have any questions regarding these calculations I would be happy to review them with you.

As a service contract, this is a fixed amount for 2014 for which the City of Westfield will not be charged anything additional should the budgeted number of stray/owner surrendered animals be exceeded, nor will the Humane Society for Hamilton County refund any monies should the budgeted number of animals not be reached.

As always, this amount does not include the cost for animals that are seized by the Westfield Police Department and held for investigation or those on a court ordered hold for a period beyond 7 days, nor does it cover any medical expenses HSHC should incur while an animal is on a police/court ordered hold. Extended stay cases will be invoiced to the City of Westfield for reimbursement within 30 days of final determination of the particular case.

This service agreement is not based solely on animal headcount, but also includes the many benefits our organization provides the Hamilton County community. ***The following programs are 100% funded by the Humane Society for Hamilton County:***

1. Our **Pets Healing Vets Program** pairs veterans returning from active duty suffering from Post Traumatic Stress Disorder or a Traumatic Brain Injury with a companion animal selected by a certified animal behaviorist based on their individual needs. The program is completely free to the veteran and includes in-home training and support for the life of the pet. The Humane Society for Hamilton County is the only organization in the state of Indiana offering this type of support program to qualifying Indiana veterans. www.petshealingvets.com.
2. Free behavior and training counseling for county residents to prevent animals from being surrendered at the tax payers' expense.
3. Free pet microchipping made possible by our Corporate Partnerships to help lost pets be returned to their owners *before* entering the shelter and to help prevent dumping at the tax payers' expense.
4. Our partnership with Good Samaritan provides free pet food to Hamilton Cty residents dealing with financial difficulty.
5. Free temporary boarding and medical support for pets belonging to seniors who live alone and need to be hospitalized for a short time, victims of house fires and car accidents with pets in the vehicle.

Total 2013 Budget Request for Hamilton County—All Municipalities:	\$444,227.26 (31% of HSHC Budget)
Total 2014 Budget Request for Hamilton County—All Municipalities:	\$444,858.49 (29% of HSHC Budget)
Humane Society 2014 Operating Budget:	\$1,558,531.00
2014 Portion for City of Westfield:	\$ 48,896.05
2014 Monthly Payment to Humane Society:	\$ 4,075.00

Sincerely,

Executive Director
Humane Society for Hamilton County

EXHIBIT A

2014 Humane Society Budget-
All Municipalities

Humane Society for Hamilton County
Total Cost of Animal Care for All Hamilton County Communities
Projected for Calendar Year 2014

The County, by statute, is required to keep an unwanted animal for 7 days. The following is a summary of the cost of the care of healthy animals for the initial 7 days plus the extra costs associated with special cases.

		Cost with Adoption
Cost For Initial 7 Days of Care		
Day 1		
Intake	<i>See Exhibit C</i>	\$ 21.03
Daily care direct costs	<i>See Exhibit D</i>	6.09
Overhead	<i>See Exhibit E</i>	2.91
Day 2		
Medical exam	<i>See Exhibit C</i>	32.45
Vaccinations and tests	<i>See Exhibit C</i>	29.70
Daily care direct costs		6.09
Overhead		2.91
Day 3		
Daily care direct costs		6.09
Overhead		2.91
Day 4		
Daily care direct costs		6.09
Overhead		2.91
Day 5		
Daily care direct costs		6.09
Overhead		2.91
Day 6		
Daily care direct costs		6.09
Overhead		2.91
Day 7		
Daily care direct costs		6.09
Overhead		2.91
Outcome	<i>See Exhibit C</i>	20.72
		\$ 166.90
Total cost of caring for a healthy animal 7 days per animal	A	\$ 166.90
Projected number of unwanted animals to be brought to the shelter in 2014	B	2,893
Cost to Humane Society for Hamilton County to care for healthy unwanted animals	A x B	\$ 482,841.70
Anticipated euthanasia cases (excluding rabies cases and euthanized owner release cases in 2014)		110
Excess cost of euthanasia over adoption (see Exhibit C)		\$ 20.06
Cost for anticipated euthanized animals/deaths		\$ 2,206.60
Additional costs (see Exhibit D for details)		
Rabies testing		\$ 162.02
Bite cases		423.40
Total Cost for additional services		\$ 585.42
CREDIT for Estimated 345 Animals Returned to their Owners within 24 hours with Limited Processing		\$ (40,775.23)
Total Projected Costs for Animal Care in 2014-All Communities		\$ 444,858.49
Entire 2014 budget of the Humane Society for Hamilton County		\$ 1,558,531.31
Percent of HSHC Annual Operating Budget Provided by Hamilton County and Municipalities Combined		29%
Compared to Budget Request in 2013		\$ 444,227.26
Difference		\$ 631.23
% Increase		0.1%
2013 % of Total Operating Budget		31%

EXHIBIT B

2014 Humane Society Budget-
Total Cost of Animal Care for Westfield

**Humane Society for Hamilton County
Total Cost of Animal Care for Westfield
Projected for Calendar Year 2014**

Westfield, by statute, is required to keep an unwanted animal for 7 days. The following is a summary of the cost of the care of healthy animals for the initial 7 days plus the extra costs associated with special cases.

Cost For Initial 7 Days of Care		Cost with Adoption
Day 1		
Intake	<i>See Exhibit C</i>	\$ 21.03
Daily care direct costs	<i>See Exhibit D</i>	6.09
Overhead	<i>See Exhibit E</i>	2.91
Day 2		
Medical exam	<i>See Exhibit C</i>	32.45
Vaccinations and tests	<i>See Exhibit C</i>	29.70
Daily care direct costs		6.09
Overhead		2.91
Day 3		
Daily care direct costs		6.09
Overhead		2.91
Day 4		
Daily care direct costs		6.09
Overhead		2.91
Day 5		
Daily care direct costs		6.09
Overhead		2.91
Day 6		
Daily care direct costs		6.09
Overhead		2.91
Day 7		
Daily care direct costs		6.09
Overhead		2.91
Outcome	<i>See Exhibit C</i>	20.72
Total cost of caring for a healthy animal 7 days per animal		A \$ 166.90
Projected number of unwanted animals to be brought to the shelter in 2014		B <u>318</u>
Cost to Humane Society for Hamilton County to care for healthy unwanted animals for City of Westfield		A x B \$ 53,074.20
Cost for anticipated euthanized animals		242.73
Additional cost for rabies testing, bite cases, extended care cases		64.40
Westfield Percentage of Reduction for Estimated 345 Animals Returned to their Owners within 24 hours with limited processing		<u>(4,485.28)</u>
Total Projected Costs for Animal Care in 2014 from Westfield		\$ 48,896.05
Per month		\$ 4,075

EXHIBIT C

2014 Humane Society Budget-
Intake & Outcome Cost

Humane Society for Hamilton County
Direct Cost of Animal Intake, Medical Processing, Vaccinations, and Outcome

Intake Cost

2 hours Customer Service/Adoption Agent Time	\$ 20.72	
Intake form (in triplicate)	<u>0.31</u>	
Total	\$ 21.03	(To Exhibit A & B)

Medical Exam & Behavior Assessment

1 hour for 2 Intake/Medical Assistants	26.10	
Cost of microchip	<u>6.35</u>	
Total	<u>\$ 32.45</u>	(To Exhibit A & B)

Vaccinations and Tests-actual cost of vaccines (labor cost included in Medical Exam above)

Cats

Idexx Combo Test	\$ 13.56
Vaccine: FVRCP+C	2.68
Oral deworm based on 10# cat (see Exhibit F)	2.66
Marquis deworm	0.42
Vaccine: Bordetella	2.00
Advantage Multi Flea & Tick Preventative	5.31
Gloves	0.17
Litter box	2.25
Carrier	4.16
4 Syringes	0.43

Total vaccine costs for cats (excluding labor) \$ 33.64

Dogs

Heartworm Tests	\$ 3.75
Vaccine: DA2PPV+CV	5.03
Vaccine: Bordetella	1.45
Vaccine: Canine Influenza	3.31
Oral deworm based on 40# dog	6.23
Advantage Multi Flea & Tick Preventative	4.87
Gloves	0.17
5 Syringes	0.44

Total vaccine costs for dogs (excluding labor) \$ 25.25

Weighted average cats and dogs \$ 29.70 (To Exhibit A & B)

Outcomes

There are basically 2 possible outcomes for the healthy animal at the end of the seven days. One is to place the animal for adoption, second is to euthanize the animal. Below is the cost of these alternatives. In Exhibit A, the Humane Society uses the lower cost outcome of preparing the animal for adoption. Additional costs for euthanasia is added based on the expected number of euthanasia cases in 2014

1) <i>Cost to prepare animal for adoption</i>		
2 hours adoption consultation, counseling, and processing paperwork	<u>\$ 20.72</u>	(To Exhibit A & B)
2) <i>Cost of Euthanasia</i>		
3/4 hour animal health & advocacy manager	\$ 13.61	
3/4 hour medical intake assistant	9.79	
Dosage of sedative & euthanasia drug for cat	0.81	
Dosage of sedative & euthanasia drug for dog	3.49	1.64 (weighted average cats & dogs)
Body bag and gloves	0.44	
Body care of euthanized animal (disposal fee paid to outside vendor)	15.00	
2 Syringes	0.30	
Total cost of euthanasia	<u>\$ 40.78</u>	
Excess of Cost of Euthanasia over cost to prepare for adoption	<u>\$ 20.06</u>	(To Exhibit A & B)

EXHIBIT D

2014 Humane Society Budget-
Daily Care

Humane Society for Hamilton County
Cost of Daily Care of Healthy Animals and Special Cases
Direct Costs

Daily Care Direct Costs of Healthy Animals

	Amount	
Animal Care Attendant (30 minutes)	\$ 5.59	For cleaning cage, changing bedding (including litter for cats), feeding, watering, walking and exercising
Food, litter, and bedding	<u>0.50</u>	
Total Daily Care Direct Costs per animal	<u>\$ 6.09</u>	<i>(To Exhibit A & B)</i>

Additional Costs - Special Cases

The costs above are for healthy animals. Some animals may need additional procedures such as:

1. Rabies Testing		
Euthanasia	\$ 40.78	See Exhibit C for cost breakdown
Surgically removing animal's head	40.23	
Transporting head to health department for testing	0.00	Transport by Sheriff's Dept
<i>Cost of Rabies Testing per incident</i>	<u>\$ 81.01</u>	
<i>Estimated number of Rabies cases in 2014</i>	<u>2</u>	
Total additional cost of Rabies cases	<u>\$ 162.02</u>	

2. Bite cases are required by the County to be sheltered for 10 days		
Cost of additional 3 days of care per animal for cases not reimbursed by owner		
3 days of daily care by Animal Care Attendant	\$ 16.76	
3 days of food, bedding	1.50	
3 days of overhead	2.91	
<i>Total animal care cost for additional 3 days</i>	<u>\$ 21.17</u>	
<i>Estimated number of cases in 2013</i>	<u>20</u>	
Total bite case costs in 2014	<u>\$ 423.40</u>	

3. Extended care cases required by the courts or requested holds by animal control officers will be billed to each municipality based on actual expense incurred by HSHC that is not reimbursed to us by the pet owner.

EXHIBIT E

2014 Humane Society Budget-
Overhead Charges

Humane Society for Hamilton County Overhead

This Exhibit Calculates the Overhead Per Animal
and shows the total overhead and supervision costs paid by Westfield in the overhead charge.

Each municipality pays for 1 week of care of each animal brought to shelter

The average number of weeks an animal stays in the shelter is 5 1/2 weeks

Therefore, 1 / 5.5 or 18.2% of the overhead attributable to the care of animals is allocated to the County and Municipalities

Calculation of Overhead Shared with All Municipalities	Shared by all Municipalities	Westfield's Share 10.99% of the 18.2%
<i>Management and Supervision (18.2% of the cost shared with all municipalities)</i>	\$ 42,799	\$ 4,704
Building maintenance	\$ 6,000.00	
Utilities (77% of total utilities for building)	55,880.00	
Veterinarian services	10,000.00	
Cleaning supplies	18,362.00	
Office equipment	11,500.00	
Telecommunications, internet and alarm monitoring	9,020.00	
Insurance (excluding employee benefits)	9,645.00	
Accounting fees (annual audit and tax return)	8,600.00	
Payroll servicing fees and employee benefits administration	16,500.00	
Total other overhead costs for animal care	<u>\$ 145,507.00</u>	
Ratio of County and municipality time to total time	18.2%	
Total other overhead costs paid for by all municipalities collectively	<u>\$ 26,482</u>	<u>\$ 2,911</u>
Total overhead costs	<u>\$ 69,281</u>	<u>\$ 7,615</u>
Divided by the total number of animals anticipated in 2014	2,893	318
Overhead per animal for 1 week	A \$ 20.36	
Overhead per animal for 1 day (To Exhibit A & B)	A/7 \$ 2.91	

2014 Humane Society Budget-
Service Agreement

Humane Society for Hamilton County

Service Agreement – 2014

This Agreement is entered into by the City of Westfield, Indiana, a municipal corporation (hereinafter referred to as the "City"), and the Human Society for Hamilton County, Inc., an Indiana not-for-profit corporation (hereinafter referred to as the "Society").

WITNESSETH:

WHEREAS, the Society operates a shelter for unwanted animals of Hamilton County located at 1721 Pleasant Street, Suite B, in Noblesville, Indiana;

WHEREAS, by law, the City is required to provide shelter to unwanted animals for seven (7) days; and

WHEREAS, the Society and the City wish to set forth an arrangement by which the Society will provide services to residents of the City.

NOW THEREFORE, in consideration of the mutual covenants and conditions set forth below, the parties agree as follows:

1. Term: The original term of this Agreement shall be from January 1, 2014 to December 31, 2014.
2. Definitions:
 - a. "Unwanted animal" is defined as "(1) an animal delivered to the Society by a law enforcement officer of the City; or (2) an animal which is delivered to the Shelter by a resident of the City, which is not owned or controlled by the resident, but is delivered by the resident in order that the animal may be treated humanely; or (3) an animal delivered to the shelter by its owner, who resides within the City.

3. Services to be provided: The Society will provide shelter for unwanted animals and the City agrees to compensate the Society for the first seven (7) days of care of all such animals. In addition, the City will appropriate funds needed for additional costs of care of animals and special court-ordered cases such as cruelty investigations and bite cases. Any costs of care of the unwanted animals beyond the initial seven (7) period (other than special court-ordered cases) will be born by the Society. The Society will also pay costs of unusual medical care and spay or neuter surgery for the animals.

4. Reimbursement for Services: In exchange for the services provided by the Society under this agreement, the City agrees to pay the Society the amount of \$48,896 in twelve (12) equal monthly installments of \$4,075, commencing in January 2014. Each such payment shall be made available for pick-up by the Society on or before the 15th business day of the month or by wire transfer on or before the 15th business day of the month. Neither party will be penalized at year end should the number of animals exceed the annual budgeted amount, nor if the number of animals is less than the budgeted annual amount.

5. Reports and Audits: The Society will provide the City with regular reports regarding the unwanted animals delivered to the Society and will cooperate with any audit required by state or federal law, the City, the Hamilton County Council, the Hamilton County Board of Commissioners, and/or the Indiana State Board of Accounts or their respective designees.

AGREED to this _____ day of _____, 2013.

HUMANE SOCIETY FOR HAMILTON COUNTY

Date: _____

Signature of Authorized Representative

Printed Name of Authorized Representative

CITY OF WESTFIELD

Date: _____

Signature of Authorized Representative

Printed Name of Authorized Representative

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