

CITY COUNCIL MEETING

AGENDA ITEM IV



CITY OF FRANKLIN
COUNCIL AGENDA REPORT

February 4, 2013 City Council Meeting

**Subject: 2012 Overview, Granite State Animal League DBA
Franklin Animal Shelter**

During the preparation of the 2013 budget, the City Council had requested that the Franklin Animal Shelter return in a few months to give an update of how operations are going, fund raising activities and the budget.

**Granite State Animal League
DBA
Franklin Animal Shelter
71 Punch Brook Road
Franklin, NH 03235**

2012 Overview

Introduction

2012 was a watershed year for the Granite State Animal League. After a difficult start, GSAL successfully reestablished itself in the last half of the year. Our operations, fundraising and management have all significantly improved as we close the year. Although, GSAL is still waiting for reinstatement of its tax-exempt status, we are confident of resolution soon. The following is a brief description of the results of the year.

Operations

During the past 6 months, the staffing model of the Shelter was modified. Traditionally, GSAL employed 2 part-time employees; a manager and a caregiver. In the 3rd quarter, GSAL began staffing with a 3rd part-time employee. This change did not increase GSAL's salary expense as we continue to staff the same hours, but it does improve staffing flexibility to cover time off, sickness and other unscheduled absences.

GSAL has begun a minor process to begin improvements to the building. This includes replacing some siding, scrapping and priming in preparation for finish painting in the Spring. Outside kennel lighting has been improved and GSAL has been working with Municipal Services to improve area lighting for the protection of staff and volunteers walking dogs in the nighttime. We will be looking forward into 2013 to further upgrade the building.

In July, GSAL purchased and installed ShelterPro software. This system provides comprehensive recordkeeping capabilities and enhances management of the animals in our custody.

GSAL was able to begin an internal immunization program in the 4th quarter to save money on veterinary fees. However, veterinary fees in 2012 slightly exceeded \$12000.00, higher than our budget.

In 2012, the GSAL received 115 animals in the form of ACO intakes, citizen surrenders and abandonments and had 12 animals in custody on 1 January 2012. 59 were dogs/puppies and 68 were cats/kittens. Of those animals, GSAL placed 75, returned 32 to owners and euthanized 11. As of December 31, the shelter had custody of 6 dogs and 3 cats.

Financials

2012 was one of GSAL's most successful years financially as our income outpaced our expenses through donations, fundraising and operational income by \$2,806. The financial model in 2012 was converted to an accrual basis in order to more accurately measure our performance. The basic figures are as follows:

Income	
Public Support	15,612.
City of Franklin	21,193.
Operational Income	7,891.
Fundraising Events	9,309.
Total Income	54,005.
Expenses	
Business Expenses	625.
Facilities & Equipment	2,842.
Operations	13,806.
Other Expenses	3,629.
Payroll Expenses	30,297.
Total Expense	51,199.
Net Income (Expense)	2,806.

Management

One of the most significant changes for GSAL is the revitalization of its volunteer base. Over the 3rd & 4th quarters of the year, we were successful in attracting more committed volunteers. More importantly, the Board of Directors was equally successful in managing, organizing and utilizing our volunteers to significant advantage in our fundraising efforts, community events and Shelter operations.

Successful volunteer management has only been achieved because GSAL has also revitalized its Board of Directors with equally committed volunteer members who provide countless hours to manage GSAL in an efficient and business-like manner. On June 30, 2012, GSAL's Board consisted of 5 members. At year-end, our Board has expanded to 8 members. The list of Board members is as follows:

<u>Name</u>	<u>City</u>	<u>Office</u>
Laurence Boyett	Franklin	President
Jeffrey Brewer	Northfield	Treasurer
Beverly Brewer	Northfield	Secretary
Sandy Sherman	Hopkinton	Director
Jan Noyes	Sanbornton	Director
Charles North	Franklin	Director
Mary Gould	Franklin	Director
Ronald Magoon	Franklin	Director

In addition to increasing our Board and volunteer base, GSAL has used these human assets to reinsert itself into the consciousness of the City's citizens. GSAL is again an active member of Choose Franklin and participates in City events like Community Day and the Christmas tree lighting. GSAL has also participated in a number of other events including Tractor Supply Adoption Days and independent fundraisers such as an educational event at the Franklin High School. Throughout the year, we have endeavoured to raise awareness of the Franklin Animal Shelter and its mission. Our efforts have been rewarded by increased support by the citizens of the City and surrounding communities.

Closing

At year-end, the Board now looks back over its modest successes as a springboard to improved performance in 2013. We are now preparing to “raise our game” as we anticipate continued momentum, support and a final resolution to our tax-exempt status. We will be working to improve our program and upgrade the Shelter building assuming a renewal of the current lease and City funding.