

THE HUMANE SOCIETY FOR TACOMA AND PIERCE COUNTY

Executive Summary

Animal welfare is a philosophy that promotes stewardship of individual animals, embraces a human connection to animals, supports raising and caring for animals humanely and responsibly, celebrates human/animal interactions and works to improve animal well-being. Founded in 1888, The Humane Society for Tacoma & Pierce County (THS) has grown into the state's largest animal welfare agency with an operating budget of \$6.7 million dollars. THS receives nearly 12,000 animals each year, finds loving homes for more than 7,000 pets a year, reunites thousands of lost pets with their owners, provides medical care for ill and injured shelter pets, and offers comprehensive low-cost spay-neuter and pet care assistance programs. THS is a local, independent 501(c)3 non-profit which relies on donations to fund 60% of its operating budget.

In February 2017 the Board made an intentional decision to change its senior leadership, and like any responsible organization focused on excellence and the facilitation of a comprehensive assessment of THS to understand its strengths, challenges, align to its core ideology and business strategy and search for a new Animal Welfare expert to lead the organization into the future.

All staff at every level of the organization were asked to participate in the organizational assessment and change efforts, which led to a comprehensive and holistic approach to organizational improvement that touches all aspects of organization life, so THS can achieve:

- Excellent customer service
- Increased funding and sustainability
- Improved efficiency and cycle time
- A culture of committed and engaged employees who are empowered and dedicated to the advancement of animal welfare
- A clear strategy for managing and growing impactful programming
- Increased likelihood that the collective efforts of our employees will be successful

Collective Bargaining

THS has been bargaining with the Teamsters 117 since 1952. In September 2017, THS began bargaining in good faith for a new Collective Bargaining Agreement for 2018-2020. The following represents factual statements related to the current Collective Bargaining process.

Fact: At no point in time has THS proposed that Union members no longer receive a retirement fund paid for by THS.

Fact: THS has proposed in negotiations two alternative retirement products; the most recent proposal suggested a Union 401K Plan where THS contributes the same 13%-20% of annual salary contributions Union members are currently receiving.

Fact: Current Union employee hourly wages are \$12.57/hour to \$28.21. THS has never proposed any wage decreases.

Fact: THS presented a comprehensive financial package to the Union in January and just received a comprehensive financial response from the Union on May 2, 2018.

Fact: Union Members have received annually: A minimum of 1.78% automatic increase and automatic longevity premium pay from 1% to 9% annually representing a total annual automatic increase for as much as 11%.

Fact: THS proposed performance-based wage increases in the form of merit raises, which the Union has rejected.

Fact: Union employees voted to authorize a strike on April 12th. The Union must give THS 72-hour notice to terminate the current contract.

Fact: THS is taking appropriate legal steps regarding contingency planning to ensure uninterrupted care for animals in our facility should the Union terminate the contract and strike; one of these steps is to post advertisements for union replacement workers.

THS and the Union have held 12 bargaining sessions since September 2017 and THS had hoped to have a new contract by now. THS will continue to bargain in good faith, making ourselves available as much as possible, and we will continue to approach negotiations with positive and professional intent.

Change Management

A non-profit has the responsibility to ensure that the funds provided by donors are utilized in the way intended. This involves standards, systems and methods of delivery for demonstrating fiscal accountability—prudent investment and spending. 60% of THS' annual operating budget is generated through contributions from individuals, foundations and corporations.

In August 2017, after reviewing the organization assessment the Board increased its focus on the long-term, operational outcomes and organizational capabilities of THS to take advantage of opportunities, revitalization, progress, innovation, and growth.

This transitional stage of THS's growth offers both extraordinary opportunity and exciting challenges.

MISSION and VISION:

Purpose

To advance the welfare of animals and promote positive relationships between animals and people.

Mission

By 2022, become a sustainable animal welfare organization providing the best care and outcome for animals in a state of the art facility, nationally recognized for its Gold Standard of 90%+ live release.

Vision

A community where every pet has a permanent and loving home and all animals are treated with respect and compassion.

GOALS and OBJECTIVES:

GOAL #1: Build a resilient infrastructure, promote sustainable funding and foster innovation.

Objectives:

- Identify ambitious, sophisticated opportunities to increase revenue to 60% of the annual operating budget; while building an inspiring level of philanthropic support generating 40% of the annual operating budget through the Annual Fund.
- Provide the best possible resources for animals, customers and staff in its current facility, by investing \$250K annually in Systems and Infrastructure enhancements through 2020.

GOAL #2: Build a distinctive, positive brand, ensuring inclusive and quality communication for all audiences.

Objectives:

- Reach 80% of pet owners in Tacoma and Pierce County by December 2018 through community engagement, partnerships, advertising, public relations, promotions and an expanded digital and social media footprint.
- Collect data from customer touch points to track and improve levels of customer satisfaction for all aspects of our services, achieving a positive customer satisfaction rating of 90% by December 2018.

GOAL #3: Inspire collaboration to improve animal welfare by serving as a catalyst for leadership and innovation.

Objectives:

- Exceed the National Standard of a 90% Live Release rate annually.
- Begin shaping animal welfare policy in 2017 at the Local, State, Regional and National level through organized advocacy and partnerships.
- In 2018 establish at least one representative on a State, Regional or National animal welfare Board, one representative on a Policy Committee, and as guest speakers at animal welfare conferences.

Staff Changes

Senior Management – Replaced Director of Finance and Administration with a Chief Operations Officer
 Replaced Director of Programs and Services with Chief Program Officer
 Added an External Affairs Officer

Middle Management - Replaced a Major Gifts Officer with a Director of Development
 Added a Community Outreach Manager
 Added a Grant Writer
 Added Human Resources Director

Hourly Non-Union - Replaced outside janitorial service with part-time Janitorial employee
 Added a part-time Maintenance employee
 Added a Receptionist to manage all incoming calls
 Added two Shelter Services Housekeeping staff
 Added Foster Care Admin. Asst.

Union Line Staff - Added Licensed Vet Tech
 Added Vet Tech Asst.
 Added Community Cat Receiving
 Added 4 Adoption Services staff
 Added 2 Kennel staff

Contracts

THS currently contracts with Northwest Spay and Neuter for TNR, Community Cats and some Dogs. This program is not funded; therefore, THS directs approximately \$34,000 annually to this program.

THS currently has contracts with the City of Tacoma and unincorporated Pierce County. Current contracts expire December 2018. THS will be presenting a proposal to the Municipalities in late May.

Salaries

Category	Current Salary without benefits	Society of Animal Welfare Administrators Survey Pacific Region – 60 Employees And HSUS Census on budgets of \$5.9 million plus
Interim CEO	\$176,800 + no benefits/allowances	\$196,461 - \$243,033
Senior Management	\$36.00 - \$57.00	\$55.47 - \$84.00
Middle Management	\$19.00 - \$24.00	\$32.00 - \$71.00
Shelter Services Union Line Staff – includes Licensed Vet Tech	\$12.57 - \$28.71	\$11.00 - \$25.00 (depending on years of experience)
Non-Union Hourly (includes Bookkeeper)	\$13.00 - \$22.63	\$15.00 - \$27.30