

Application Submittal Checklist

The following items are required for submittal of the grant application. Please verify and check off that the items have been included in the application packet.

- 1) Hawaii Compliance Express Certificate (If the Applicant is an Organization)
- 2) Declaration Statement
- 3) Verify that grant shall be used for a public purpose
- 4) Background and Summary
- 5) Service Summary and Outcomes
- 6) Budget
 - a) Budget request by source of funds ([Link](#))
 - b) Personnel salaries and wages ([Link](#))
 - c) Equipment and motor vehicles ([Link](#))
 - d) Capital project details ([Link](#))
 - e) Government contracts, grants, and grants in aid ([Link](#))
- 7) Experience and Capability
- 8) Personnel: Project Organization and Staffing


AUTHORIZED SIGNATURE

Nicole Schafer, Executive Director
PRINT NAME AND TITLE

01/18/2024
DATE



STATE OF HAWAII
STATE PROCUREMENT OFFICE

CERTIFICATE OF VENDOR COMPLIANCE

This document presents the compliance status of the vendor identified below on the issue date with respect to certificates required from the Hawaii Department of Taxation (DOTAX), the Internal Revenue Service, the Hawaii Department of Labor and Industrial Relations (DLIR), and the Hawaii Department of Commerce and Consumer Affairs (DCCA).

Vendor Name: KAUAI HUMANE SOCIETY

DBA/Trade Name: KAUAI HUMANE SOCIETY

Issue Date: 01/10/2024

Status: **Compliant**

Hawaii Tax#: [REDACTED]
New Hawaii Tax#: [REDACTED]
FEIN/SSN#: XX-XXX9250
UI#: No record
DCCA FILE#: 4745

Status of Compliance for this Vendor on issue date:

Form	Department(s)	Status
A-6	Hawaii Department of Taxation	Compliant
8821	Internal Revenue Service	Compliant
COGS	Hawaii Department of Commerce & Consumer Affairs	Exempt
LIR27	Hawaii Department of Labor & Industrial Relations	Compliant

Status Legend:

Status	Description
Exempt	The entity is exempt from this requirement
Compliant	The entity is compliant with this requirement or the entity is in agreement with agency and actively working towards compliance
Pending	A status determination has not yet been made
Submitted	The entity has applied for the certificate but it is awaiting approval
Not Compliant	The entity is not in compliance with the requirement and should contact the issuing agency for more information

**DECLARATION STATEMENT OF
APPLICANTS FOR GRANTS PURSUANT TO
CHAPTER 42F, HAWAII REVISIED STATUTES**

The undersigned authorized representative of the applicant certifies the following:

- 1) The applicant meets and will comply with all of the following standards for the award of grants pursuant to Section 42F-103, Hawaii Revised Statutes:
 - a) Is licensed or accredited, in accordance with federal, state, or county statutes, rules, or ordinances, to conduct the activities or provide the services for which a grant is awarded;
 - b) Complies with all applicable federal and state laws prohibiting discrimination against any person on the basis of race, color, national origin, religion, creed, sex, age, sexual orientation, or disability;
 - c) Agrees not to use state funds for entertainment or lobbying activities; and
 - d) Allows the state agency to which funds for the grant were appropriated for expenditure, legislative committees and their staff, and the auditor full access to their records, reports, files, and other related documents and information for purposes of monitoring, measuring the effectiveness, and ensuring the proper expenditure of the grant.

- 2) If the applicant is an organization, the applicant meets the following requirements pursuant to Section 42F-103, Hawaii Revised Statutes:
 - a) Is incorporated under the laws of the State; and
 - b) Has bylaws or policies that describe the manner in which the activities or services for which a grant is awarded shall be conducted or provided.

- 3) If the applicant is a non-profit organization, it meets the following requirements pursuant to Section 42F-103, Hawaii Revised Statutes:
 - a) Is determined and designated to be a non-profit organization by the Internal Revenue Service; and
 - b) Has a governing board whose members have no material conflict of interest and serve without compensation.

Pursuant to Section 42F-103, Hawaii Revised Statutes, for grants used for the acquisition of land, when the organization discontinues the activities or services on the land acquired for which the grant was awarded and disposes of the land in fee simple or by lease, the organization shall negotiate with the expending agency for a lump sum or installment repayment to the State of the amount of the grant used for the acquisition of the land.

Further, the undersigned authorized representative certifies that this statement is true and correct to the best of the applicant's knowledge.

Kaui Humane Society
(Typed Name of Individual or Organization)


(Signature) 01/18/2024
(Date)

Nicole Schafer
(Typed Name) Executive Director
(Title)



Public Purpose of the Proposed Grant

The Kaua`i Humane Society is submitting a grant application for funds through the Hawai`i State Legislature Grant In Aid program. This grant aims to provide low-cost and free spay/neuter surgeries to pet owners on the island who cannot pay the high cost of surgeries at a traditional veterinary clinic. This service will improve the animal's life and decrease pet overpopulation, which overburdens the community and endemic wildlife on the island of Kaua`i. The pet owners that this grant will impact are often low-income, the houseless, and comprise the 11.2% poverty rate of the island.

The Kaua`i Humane Society is requesting a grant of \$494,201 to be used for labor and surgical supplies.

Application for Grants

If any item is not applicable to the request, the applicant should enter "not applicable".

I. Certification – Please attach immediately after cover page

1. Hawaii Compliance Express Certificate (If the Applicant is an Organization)

If the applicant is an organization, the applicant shall submit one (1) copy of a Hawaii Compliance Express Certificate from the Comptroller of the Department of Accounting and General Services that is dated no earlier than December 1, 2023.

Attached

2. Declaration Statement

The applicant shall submit a declaration statement affirming its compliance with [Section 42F-103, Hawaii Revised Statutes](#).

Attached

3. Public Purpose

The applicant shall specify whether the grant will be used for a public purpose pursuant to [Section 42F-102, Hawaii Revised Statutes](#).

Attached

II. Background and Summary

This section shall clearly and concisely summarize and highlight the contents of the request in such a way as to provide the State Legislature with a broad understanding of the request. Please include the following:

1. A brief description of the applicant's background;

The Kaua'i Humane Society (KHS) is a local, independent 501(c)3 non-profit organization. Since 1952, we have served the County of Kaua'i as the only open-admission animal shelter on the island. Our average annual intake is over 2,700 animals. We work tirelessly to support pet owners in our community by educating our community about responsible pet ownership, including the importance of spaying and neutering and pet ordinances, while saving the lives of our shelter animals through

adoptions and transfers. We work hard to keep animals with their owners through free or low-cost programs.

KHS runs a variety of programs to serve both two and four-legged island residents, including public low-cost spay and neuter, a limited Spay and Neuter Assistance Program (SNAP) for low-income residents, monthly low-cost vaccination and microchip clinics, a Shelter Dogs on Field Trips Program, an A.L.O.H.A. Transfer Program, Critter Camp for kids, Direct Release & Quarantine for Rabies prevention, emergency boarding for pets (e.g. victims of domestic violence and house fires), cremation services, and more.

KHS currently has 10 board members, 41 staff members (this includes full-time, part-time, and seasonal), and 110 active volunteers. We are in the process of hiring additional employees to better serve our community and care for our animals.

2. The goals and objectives related to the request;

We have many goals related to our request that lead to one objective, reducing the number of unwanted pets on the island and animals that ultimately find themselves in the shelter:

1. Increase the number of spay/neuter surgeries KHS performs annually - We want to perform more public, foster-based rescue, and animal rescue (without a staffed veterinarian) spay/neuter surgeries at our facility. Before FY 2023, KHS would perform spay/neuter surgeries three days per week, only one of which was exclusively for privately owned animals. With one vet and one vet tech dedicated to surgeries, KHS can perform 15-30 surgeries per day depending on the size of the animals. We aim to increase the number of days surgeries are performed, enabling us to increase the overall number of public, foster-based rescue, and animal rescue (without a staffed veterinarian) surgeries from just over 1,500 in 2023 to 1,700 moving forward (four times the amount in FY 2021).
2. Provide free microchips to owned pets on the island to comply with Kaua'i and Hawai'i ordinances.
3. Offer assistance with transportation to and from the shelter for spay/neuter surgeries.

We have noticed an increased inability to bring owned pets into the shelter for surgeries due to transportation hurdles, often in our houseless and low-income communities. By providing transportation assistance either through Uber or a taxi service reimbursement, or as a last resort one of our KHS vehicles, we hope to remove any additional barriers to bringing a pet in for surgery. This program proved to be invaluable in FY 2023 when KHS was able to transport dozens of low-income owned pets from the greatest distances from the shelter for surgery and then safely return the pets to their owners.

4. Increase the level of care provided to the animals that end up in the shelter due to unwanted litters awaiting their forever home. By having fewer animals surrendered, the number of animals in care would be reduced allowing for more individualized care to be provided to the animals in the shelter. Animals that have been well socialized, exercised, and cared for by staff lead to shorter lengths of stay, and animals that have behavioral issues will have access to the quality of care that will allow those issues to be addressed and corrected, resulting in the ability to find a home much faster.

The single obstacle to reaching these goals is resources. Our objective with this grant is to hire the staff and secure the resources needed to offer more spay/neuter appointments to Kaua'i pet owners, foster-based rescues, and animal rescues (without a staffed veterinarian). Specifically, we plan to hire a full-time and/or contracted Spay/Neuter Veterinarian as well as a full-time Spay/Neuter Veterinary Technician or, if needed, bring relief veterinarians to the island as contracted staff, so we can perform public spay/neuter surgeries four days per week for the duration of the grant. This will make appointments more readily available to residents. When KHS received FY 2023 Grant In Aid funding to offer low-cost/free spay/neuter surgeries the demand skyrocketed to the point where we had a waitlist of approximately eight weeks. Despite increased availability, the demand far exceeded the supply. Without grant support to provide veterinary staff that perform public surgeries, the need for low-cost spay/neuter is just going to increase, along with the number of unintended litters and houseless pets.

In addition, we plan on providing subsidized spay/neuter services to all residents in FY 2025, only charging for the microchipping component of this service to those in need. We typically charge \$50-\$125 for spay/neuter surgeries depending on the species, sex, and size of the animal. State and County law requires all animals to be microchipped, which costs pet owners an additional \$20. By providing free or low-cost spay/neuter surgeries, we can reduce the total cost of spay/neuter services by an average of 77%, ensuring that all residents can have their pets spayed/neutered and microchipped at an affordable rate.

3. The public purpose and need to be served;

Kaua'i is dealing with an epidemic in terms of our homeless pet population. With a limited number of residents and a lack of pet-friendly housing, there are not enough homes to accommodate the island's current pet population. When you factor in the high cost of spay/neuter surgeries at private veterinary clinics, a cost that is contributing to an unmanageable volume of unaltered pets and strays, the magnitude of the issue Kaua'i faces in terms of both assisting pet owners by providing a basic surgery for their pets as well as controlling the animal population grows substantially.

How does this impact the public? There is an undeniable need for access to affordable spay/neuter services on Kaua'i as seen by the overwhelming response to our program

in FY 2023. This is a need that no organization on the island currently meets and KHS is regularly forced to turn away pet owners who want to spay or neuter their pets due to staffing costs. Despite our efforts, we simply cannot serve this public's need with our current, limited funding. While we have a contract with the County of Kaua'i to provide animal control and sheltering services, this contract specifically prohibits us from using County funds to spay and neuter owned animals.

In FY 2021 alone, KHS took in 1,312 cats (over 70% of which were less than 1 year old) and 1,033 dogs for a total of 2,345 animals; 1,443 of which were unaltered and needed to have surgery prior to rehoming.

In FY 2022, KHS spayed or neutered 1,485 animals before adoption, and in FY 2023, it was 1,579. While our annual intake numbers are slowly decreasing, the number of animals that arrive unaltered remains staggeringly high. These numbers speak for themselves, demonstrating that both our organization as well as our island as a whole are struggling with an undeniable pet overpopulation problem.

4. Describe the target population to be served; and

The Kaua'i Humane Society serves the roughly 75,161 residents of Kaua'i and their pets. We do not discriminate based on any demographics, including financial status.

That being said, the population we serve most frequently includes residents with limited incomes. Due to extraordinarily high costs of living, people working multiple jobs to get by, and an 11.2% poverty rate according to the United States Census Bureau, many residents on Kaua'i struggle to provide food and care to their pets.

The residents and animals of Kaua'i desperately need access to additional, affordable spay/neuter services. As the only open-admission shelter on the island, we feel it is our responsibility to find a way to serve that need. The purpose of this request is to help us meet that need.

5. Describe the geographic coverage.

KHS is the only open-admission animal shelter on the island of Kaua'i and this request would provide coverage island-wide. However, KHS also facilitates transfers and adoptions for our shelter animals to locations on the Continent.

III. Service Summary and Outcomes

The Service Summary shall include a detailed discussion of the applicant's approach to the request. The applicant shall clearly and concisely specify the results, outcomes, and measures of effectiveness from this request. The applicant shall:

1. Describe the scope of work, tasks and responsibilities;

The scope of work, tasks, and responsibilities for the spay/neuter surgeries are as follows: The veterinary staff brings animals to the clinic area from the reception area. Animals are weighed and placed in kennels in the clinic recovery area. The Spay/Neuter Veterinarian prepares the anesthetic medication, and the Spay/Neuter Veterinary Technician administers it. The Spay/Neuter Veterinarian performs the surgery and the Spay/Neuter Veterinary Technician monitors the animal's anesthesia and recovery. While sedated the Veterinary Technician microchips the animal if they do not already have a microchip implanted. The animal is placed in a recovery kennel and then is returned to its owner once deemed safe and awake.

The scope of work, tasks, and responsibilities for monitoring metrics and success are as follows: At the end of each week, the Spay/Neuter Veterinarian and Spay/Neuter Veterinary Technician will compile the data on how many public spay/neuter surgeries were performed, what days surgeries were performed, and how many microchips were administered. The Customer Services Manager will report on how many spay/neuter surgeries were subsidized and how many were at no-cost to the owner, as well as report on any transportation costs to assist owners with transporting their animals in for their appointments.

The scope of work, tasks, and responsibilities for marketing our increase in spay/neuter are as follows: Once per week, our Marketing and Communication Specialist will share a post or story on our social media channels, educating people about the importance of spay/neuter. They will also arrange for an article to be published in The Garden Island newspaper alerting people to our subsidized spay/neuter services and the increase in appointment availability. Participants in our free community clinics, which target houseless encampments and low-income neighborhoods, will also be offered free spay/neuter surgery vouchers and transportation assistance if needed through our partner human service organizations that focus on these demographics.

2. Provide a projected annual timeline for accomplishing the results or outcomes of the service;

July 2024 until filled: Advertise new contracted full-time Spay/Neuter Veterinarian and full-time contracted Spay/Neuter Veterinary Technician positions. Evaluate applications, interview applicants, and make final hiring decisions. The Marketing and Communication Specialist will begin advertising that additional subsidized spay/neuter appointments will be available soon.

Upon authorization to spend funding: The Marketing and Communication Specialist will begin promotions for increased spay/neuter appointments. The Spay/Neuter Veterinarian and Spay/Neuter Veterinary Technician will begin monitoring necessary metrics to ensure the program is running successfully. Continue to offer low-cost or free surgery services four days a week adjusting public appointment availability days as needed based on demand.

3. Describe its quality assurance and evaluation plans for the request. Specify how the applicant plans to monitor, evaluate, and improve their results; and

The Spay/Neuter Veterinarian and Spay/Neuter Veterinary Technician will be responsible for recording the metrics associated with our increase in spay/neuter efforts. They will record the number of surgeries and microchips by day in a PetPoint database after each surgery day.

To ensure we are providing services when they are most in demand, we will evaluate which days received the most bookings from residents and fine-tune appointment availability based on that information. We will also adjust our marketing and advertising strategies if our subsidized services are not being maximized each week.

5. List the measure(s) of effectiveness that will be reported to the State agency through which grant funds are appropriated (the expending agency). The measure(s) will provide a standard and objective way for the State to assess the program's achievement or accomplishment. Please note that if the level of appropriation differs from the amount included in this application that the measure(s) of effectiveness will need to be updated and transmitted to the expending agency.

Throughout FY 2025, we will monitor and report effectiveness to the State agency using the following metrics:

1. Year Comparative Number of Public Spay/Neuter Surgeries and Microchipping - We will compare the number of public spay/neuter surgeries and microchipping performed year over year between FY 2022 and the end of FY 2025, by month as well as annually. If we can perform the same if not more public spay/neuter surgeries in FY 2025 as compared to FY 2023, we will know we achieved our goal of making spay/neuter services more accessible to residents.
2. Monthly Public Spay/Neuter Surgeries and Microchipping - We will compare the month-over-month growth in the number of public spay/neuter surgeries and microchipping we perform in FY 2025. If the number of surgeries increases each month (or holds steady), we will know our increased appointment availability and marketing strategies are working. We will also monitor the wait list for appointments and if the wait list time reduces or abates, we will consider this program a success
3. Shelter Intakes - We will monitor our intakes on a monthly, quarterly, and annual basis to determine how our increased public spay/neuter efforts are impacting our intakes during the funding period.

Beyond FY 2025, we will evaluate how the grant funding continues to impact the total number of intakes (both strays and owner surrenders), as well as the number of unaltered pets that come into the KHS shelter in subsequent years. We know it may take time to see the impact our increased spay/neuter efforts have on intakes and understand this impact may not be entirely clear during the funding period. However, if

we see our intake numbers trending down over time, we will know the increase in our spay/neuter offerings has helped move us in a positive direction in terms of controlling our island's pet population.

IV. Financial

Budget

1. The applicant shall submit a budget utilizing the enclosed budget forms as applicable, to detail the cost of the request.
 - a. Budget request by source of funds ([Link](#))
 - b. Personnel salaries and wages ([Link](#))
 - c. Equipment and motor vehicles ([Link](#))
 - d. Capital project details ([Link](#))
 - e. Government contracts, grants, and grants in aid ([Link](#))

2. The applicant shall provide its anticipated quarterly funding requests for the fiscal year 2025.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Grant
125,000	125,000	125,000	191,201	494,201

3. The applicant shall provide a listing of all other sources of funding that they are seeking for fiscal year 2025.
 - Donations from new and existing supporters for general operating expenses
 - Grey Muzzle for Senior Dog Dental Care
 - Petco Love Foundation for general operating expenses

4. The applicant shall provide a listing of all state and federal tax credits it has been granted within the prior three years. Additionally, the applicant shall provide a listing of all state and federal tax credits they have applied for or anticipate applying for pertaining to any capital project, if applicable.

N/A

5. The applicant shall provide a listing of all federal, state, and county government contracts, grants, and grants in aid it has been granted within the prior three years and will be receiving for fiscal year 2025 for program funding.

Grant In Aid, FY 2023
 County of Kaua'i Service Contract, FY 2024, FY 2023, FY 2022

6. The applicant shall provide the balance of its unrestricted current assets as of December 31, 2023.
\$742,000

V. Experience and Capability

1. Necessary Skills and Experience

The applicant shall demonstrate that it has the necessary skills, abilities, knowledge of, and experience relating to the request. State your experience and appropriateness for providing the service proposed in this application. The applicant shall also provide a listing of verifiable experience of related projects or contracts for the most recent three years that are pertinent to the request.

As the only open-admission animal shelter on Kaua'i, KHS has provided more spay/neuter surgeries to Kaua'i animals than any other veterinary clinic or rescue organization. Our staff has the skills, abilities, and knowledge needed to properly execute this request and continue serving our community by providing critically needed spay/neuter services to Kaua'i. Our facility and equipment is able to accommodate the operations of the spay/neuter surgeries. We determined our goals and funding needs for this request based on those capabilities.

Over the past three calendar years, KHS has run a low-cost spay/neuter program for the public, performing 3,529 spay/neuter surgeries, as well as a Spay/Neuter Assistance Program that has served hundreds of low-income residents. In FY 2023 alone, KHS performed over 1,500 public spay/neuter surgeries in addition to the 1,579 shelter surgeries.

In 2017, we partnered with Animal Balance and the Kaua'i Community Cat Project (KCCP) to host a Mobile Animal Sterilization Hospital (MASH) clinic on our lawn, spaying/neutering 600 animals in six days. We hosted an additional MASH clinic in 2018 with Animal Balance and KCCP. In 2021, we provided facility space to the Good Fix Program sponsored by Greater Good Charities who performed almost 1,700 spay/neuter surgeries in less than 2 weeks.

2. Facilities

The applicant shall provide a description of its facilities and demonstrate its adequacy in relation to the request. If facilities are not presently available, describe plans to secure facilities.

Our veterinary clinic has the capacity to spay/neuter up to thirty animals per day and houses a surgical preparation room, two operating rooms, and a separate recovery room with stainless steel cages. We have an autoclave that is used to clean and steam

sterilize the spay/neuter instruments with sterilization indicator strips placed inside the instrument pack as well as indicator tape on the outside to ensure sterility. Our facility utilizes reusable drapes, scrubs, caps, masks, and sterile surgeon's gloves in addition to the medication and equipment needed to perform each surgery.

VI. Personnel: Project Organization and Staffing

1. Proposed Staffing, Staff Qualifications, Supervision and Training

The applicant shall describe the proposed staffing pattern and proposed service capacity appropriate for the viability of the request. The applicant shall provide the qualifications and experience of personnel for the request and shall describe its ability to supervise, train and provide administrative direction relative to the request.

1. Executive Director, Nicole Schafer, oversees all Directors and Managers in addition to making hiring decisions. Mrs. Schafer will be responsible for evaluating and hiring a full-time or contracted Spay/Neuter Veterinarian and Spay/Neuter Veterinary Technician. As the Executive Director of the Kaua'i Humane Society, she has extensive experience in running an animal welfare organization, including hiring staff and providing them with the training to ensure they do their job to the best of their ability.
2. Dr. Dawn Ushio will be responsible for training and overseeing the two new hires. With over 25 years of experience, Dr. Ushio serves as KHS's full-time veterinarian. She has performed thousands of spay/neuter surgeries in her time at KHS and has proven her ability to train new hires repeatedly over the past 25 years. Dr. Ushio supervises all other veterinarians and veterinary technicians.
3. Michelle McHugh is KHS's Certified Surgical Veterinary Technician. She assists with spay/neuter surgeries twice a week and has fifteen years of experience, enabling her to help train a new Spay/Neuter Veterinary Technician if needed.
4. We have four additional veterinary technicians who have been with KHS for anywhere from two to six years and can assist with spay/neuter surgeries if needed.
5. Caitlin Fowlkes is KHS's Marketing and Communications Specialist and will be responsible for publicizing KHS's increase in subsidized spay/neuter appointment availability. She has worked for KHS for over two years and has a bachelor's degree in Print Journalism and Photography from Marshall University.
6. We will enlist full-time or contracted Spay/Neuter Veterinarians and a Spay/Neuter Veterinary Technician to perform 40-60 public spay/neuter surgeries per week. They will also be responsible for recording and evaluating metrics to improve our results. Our Spay/Neuter Veterinarian will be required to have a degree in veterinary medicine as well as a Hawaiian veterinary license and will be supervised by Dr. Ushio. The Spay/Neuter Veterinary Technician will be trained by Dr. Ushio and/or Michelle McHugh pending their availability.

2. Organization Chart

The applicant shall illustrate the position of each staff and line of responsibility/supervision. If the request is part of a large, multi-purpose organization, include an organization chart that illustrates the placement of this request.

Attached

3. Compensation

The applicant shall provide an annual salary range paid by the applicant to the three highest paid officers, directors, or employees of the organization by position title, not employee name.

1. Executive Director - \$130,000
2. Director of Finance - \$92,000
3. Lead Veterinarian - \$90,000

VII. Other

1. Litigation

The applicant shall disclose any pending litigation to which they are a party, including the disclosure of any outstanding judgement. If applicable, please explain.

KHS has no pending litigation or outstanding judgments to which we are a party.

2. Licensure or Accreditation

The applicant shall specify any special qualifications, including but not limited to licensure or accreditation that the applicant possesses relevant to this request.

There is no license or accreditation required to operate an animal shelter. However, as it pertains to this request, Dr. Dawn Ushio, is a licensed veterinarian who received her veterinary degree from the University of California, Davis.

3. Private Educational Institutions

The applicant shall specify whether the grant will be used to support or benefit a sectarian or non-sectarian private educational institution. Please see [Article X, Section 1, of the State Constitution](#) for the relevance of this question.

KHS does not support or benefit any sectarian or non-sectarian private educational institutions.

4. Future Sustainability Plan

The applicant shall provide a plan for sustaining after fiscal year 2024-25 the activity funded by the grant if the grant of this application is:

- (a) Received by the applicant for fiscal year 2024-25, but
- (b) Not received by the applicant thereafter.

If the Kaua'i Humane Society receives funding for FY 2025 but does not receive funding from the State thereafter, we intend to sustain our increased spay and neuter efforts through:

1. Increased Funding from the County of Kaua'i - We plan to show the County of Kaua'i

how improved spay/neuter efforts reduce our intakes as well as the need for animal control and sheltering services while benefiting residents. Reducing the pet population and improving the health of the owned pets on Kaua'i will ultimately reduce the funding we need from the County, saving them money in the long run. We believe that having the data demonstrating the benefits of spaying/neutering will enable us to appeal to the County for funds beyond FY 2025 for a similar program.

2. Fundraising - We plan to offset any remaining costs through grants and fundraising.

3. Decreased intake numbers - With this massive undertaking to spay/neuter thousands of animals on the island there should be a decrease in the number of unwanted pets that come into our shelter. By having fewer animals to care for in the shelter, resources can be reallocated to maintain a higher volume of owned pet surgeries performed.

BUDGET REQUEST BY SOURCE OF FUNDS

Period: July 1, 2024 to June 30, 2025

Applicant: The Kauai Humane Society

BUDGET CATEGORIES	Total State Funds Requested (a)	Total Federal Funds Requested (b)	Total County Funds Requested (c)	Total Private/Other Funds Requested (d)
A. PERSONNEL COST				
1. Salaries	322,000			
2. Payroll Taxes & Assessments	52,500			
3. Fringe Benefits				
TOTAL PERSONNEL COST	374,500			
B. OTHER CURRENT EXPENSES				
1. Airfare, Inter-Island	10,000			
2. Insurance				
3. Lease/Rental of Equipment				
4. Lease/Rental of Space	16,800			
5. Staff Training				
6. Supplies	75,000			
7. Telecommunication	660			
8. Utilities				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18				
19				
20				
TOTAL OTHER CURRENT EXPENSES	102,460			
C. EQUIPMENT PURCHASES	17,241			
D. MOTOR VEHICLE PURCHASES				
E. CAPITAL				
TOTAL (A+B+C+D+E)	494,201			
SOURCES OF FUNDING		Budget Prepared By:		
(a) Total State Funds Requested		Nicole Schaefer 8086320610		
(b) Total Federal Funds Requested		Name (Please type or print) Phone		
(c) Total County Funds Requested		[Signature] 01/18/2024		
(d) Total Private/Other Funds Requested		Signature of Authorized Official Date		
TOTAL BUDGET		Nicole Schaefer Executive Director		
		Name and Title (Please type or print)		

BUDGET JUSTIFICATION - PERSONNEL SALARIES AND WAGES

Period: July 1, 2024 to June 30, 2025

Applicant: The Kauai Humane Society _____

POSITION TITLE	FULL TIME EQUIVALENT	ANNUAL SALARY A	% OF TIME ALLOCATED TO GRANT REQUEST B	TOTAL STATE FUNDS REQUESTED (A x B)
Spay/Neuter Veterinarian	1	\$115,000.00	100.00%	\$ 115,000.00
Spay/Neuter Veterinary Technician	1	\$54,500.00	100.00%	\$ 54,500.00
Contracted Relief Spay/Neuter Veterinarian	1	\$205,000.00	100.00%	\$ 205,000.00
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL:				374,500.00

JUSTIFICATION/COMMENTS: There will only be one 1099 Contracted Relief Vet working at the shelter at a time, but multiple over the course of the grant cycle.

BUDGET JUSTIFICATION - EQUIPMENT AND MOTOR VEHICLES

Period: July 1, 2024 to June 30, 2025

Applicant: The Kauai Humane Society

DESCRIPTION EQUIPMENT	NO. OF ITEMS	COST PER ITEM	TOTAL COST	TOTAL BUDGETED
Hot Dog Pet Warmers	5.00	\$1,000.00	\$ 5,000.00	5000
Veterinary Scales	2	\$1,600.00	\$ 3,200.00	3200
Shop Vac	2	\$100.00	\$ 200.00	200
Clippers	2	\$170.50	\$ 341.00	341
Microchips	1700	\$5.00	\$ 8,500.00	8500
TOTAL:	1,711		\$ 17,241.00	17,241

JUSTIFICATION/COMMENTS Hot Dog Pet Warmers are used to keep the animal warm during surgery and recovery, Veterinary Scales are used to weigh the animal prior to surgery to ensure the correct dosage of anesthetic, the shop vac is used to clean the prep area after the animal is shaved using the clippers prior to surgery, and the microchips are for identification.

DESCRIPTION OF MOTOR VEHICLE	NO. OF VEHICLES	COST PER VEHICLE	TOTAL COST	TOTAL BUDGETED
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
TOTAL:				

JUSTIFICATION/COMMENTS:

BUDGET JUSTIFICATION - CAPITAL PROJECT DETAILS

Period: July 1, 2024 to June 30, 2025

Applicant: The Kaua'i Humane Society

FUNDING AMOUNT REQUESTED						
TOTAL PROJECT COST	ALL SOURCES OF FUNDS RECEIVED IN PRIOR YEARS		STATE FUNDS REQUESTED	OTHER SOURCES OF FUNDS REQUESTED	FUNDING REQUIRED IN SUCCEEDING YEARS	
	FY: 2022-2023	FY: 2023-2024	FY:2024-2025	FY:2024-2025	FY:2025-2026	FY:2026-2027
PLANS						
LAND ACQUISITION						
DESIGN						
CONSTRUCTION						
EQUIPMENT						
TOTAL:						
JUSTIFICATION/COMMENT N/A						

GOVERNMENT CONTRACTS, GRANTS, AND / OR GRANTS IN AID

Applicant: The Kauai Humane Society

Contracts Total: **1,100,000**

	CONTRACT DESCRIPTION	EFFECTIVE DATES	AGENCY	GOVERNMENT ENTITY (U.S./State/Hawaii/ Honolulu/ Kauai/ Maui County)	CONTRACT VALUE
1	Enforcement, Animal Care, and Licensing	7/1/2024-6/30/2025	County of Kauai	Kauai	1,100,000
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KHS Organizational Chart

