

Austin Pets Alive! Proposal for Comprehensive Adoption Program

Make Ready, Training, Cage Utility, Davenport Usage, Public
Awareness Campaign

AAC Recommendations

Topic: Increase Live Outcomes, Comprehensive
Adoption Program

Dec 14th, 2009

Notes on Thought Process

- AAC Recommended Mission is to end the killing of pets within 18 months
- If APA offers contract for just make ready, we are not going to meet that goal

But there needs to be a shift in thought process:

Killing is off the table: it is more work, and it costs more
APA can afford it by leveraging the community, volunteers
TLAC can afford it by heavily increasing the budget

Limitations to TLAC Increasing Make Ready Alone

- Cage Space
 - More ready animals doesn't mean they will leave alive if there are not enough cages to hold them
- Budget
 - There is more staff involved than just vet staff in increasing live outcomes
- Outcome avenues and associated budget
 - Without a major overhaul in outcome avenues, which is expensive, increased make ready will not be enough

Goals of Proposed Partnership

- Under AAC Recommendations and using FY09 as benchmark, there are 5,005 additional animals that will need a live outcome next year
- APA's mission is to target animals who will be euthanized and the AAC Recommendations require an end to the killing of 90% of TLAC animals- these can merge to accomplish both
- No duplication of any services within the community
- Satisfies Recommendation IA2-6

For Austin to become No Kill, What Needs to Happen?

*5,005 additional animals need to leave TLAC
alive over FY2009*

- For simplicity sake divide number needed by 4 categories of live outcome:
 - 1252 offsite adoptions (already discussed)
 - 1251 additional adoptions onsite
 - 1251 additional rescues/transfers
 - 1251 additional Return to Owners (reclaims)

APA Proposal

- APA proposes contract with COA to provide services for current In House Adoptions and Rescue
- And to increase live outcomes of 1,251 animals within each category within the next 18 months

Why partner with APA?

- Proven track record of successful adoptions
- Excellent history of raising public awareness
- Focus on high quality, high volume spay/neuter and customer service
- APA's No Kill objective encourages creative planning for difficult to adopt animals
- Sets stage for use of Davenport Building and existing shelter structures in the future
- Expands partnership with local training businesses

1,251 Additional Adoptions In-House

- APA proposed contract for adoption program
 - Manages TLAC adoption cages/animals
 - Uses same mechanism as APA currently employs with euth list animals and make ready
 - Transfers ownership to APA
 - all additional transfers to APA over FY2009 will be considered TLAC adoptions (here for clarification purposes only)
 - Employs APA successful adoption policies and procedures
 - Is in addition to previously proposed APA/TLAC Off-site Program

Contracted Services

- Expanded Adoption hours to mirror Petsmart
 - 9am-9pm daily
 - 6 adoption counselors at a time, 10 on weekends
- Vet care/make ready for all APA animals or animals once an adopter places interest from stray areas
 - Using spay/neuter trailer located on TLAC property or nearby
- APA retains all adoption fees and donations given in adoption areas to off set contract costs

Why will adoptions increase (1/3)?

- Leverages marketing/media to encourage adoptions and attract customers
- Leverages volunteer support to enhance customer service and increase adoptions
- Leverages customers already coming to shelter who are currently not adopting for various reasons
- Leverages longer customer service hours 9am-9pm 7 days a week
- Leverages partnerships with trainers/behaviorists to augment behavior of adoptable/adopted pets

Why will adoptions increase (2/3)?

- Increased turnover in adoption cages by decreased make ready time and increased customer support
 - 40% (?) of adoptions occur from adoption kennels/space (or ~2,000)
 - Estimate 30% increase in adoption cage space usage by decreasing hold time by 7 days
 - 600 additional animals adopted from adoption areas

Why will adoptions increase (3/3)?

- Increased turnover in stray cages by decreasing hold time from 7.5 days to 6 days
 - 60%(?) of adoptions occur straight from stray kennels or ~3,000
 - APA will ensure s/n occurs within 12 hours of adopter choosing animal,
 - days in kennels will decrease, allowing 20% more adoptions to potentially take place from stray areas
 - 600 additional animals adopted from stray

APA Adoption Program Responsibilities

- APA provides services for all adoptions inside the shelter
 - and at off-site locations (already addressed as separate contract)
- APA animals and personnel occupy adoption areas of shelter only (including adoption office area)
- Animal ownership is transferred to APA from stray area as they are pulled off of the euth list by APA or as they are selected by adoption customers
- APA handles all customer service, make ready, and care for animals in Adoption and once adoption interest in stray areas occurs

TLAC Adoption Program Responsibilities

- Kennel care and feeding in Adoption Area
 - Building maintenance
- Customer service in stray areas
- Vet care in stray areas and at intake
- No Make Ready except for RTO and some transfers
 - should be very similar to current numbers

Yearly Budget for APA Adoption Services

- On site Counselors: \$371,796 (6 M-F, 10 on weekends)
- On site managers: \$90,000
- Receptionists: \$133,836
 - 2 M-F, 4 on weekends
- Make ready/vet services: 1251 (+1252 offsite) x \$75 each
 - \$187,725
- Additional vet care: \$25 per animal
 - 1251 (+1252 offsite) x \$25 equals \$62,575
- Current adoption animal vet care/make ready: \$100 per animal x 4896 equals \$489,600
- +25% overhead: \$333,883

Budget Totals for Adoption

Total: \$1,669,415

- Adoption fee offset:
 - 2606 (2101 current plus 500 additional) cats x \$100: \$260,100
 - 3545 (2795 current plus 750 additional) dogs x \$125: \$443,125
 - Total offset: \$703,225

Contract cost: \$859,725

- To adopt an additional 1,251
 - plus make ready 1,252 dogs and cats for offsites
 - plus 4,896 baseline adopted in FY 2009

1,251 Additional Rescues/Transfers

- Propose APA contract for rescue program
 - 2 full time coordinators to match hours of operations for adoptions
 - Build in greater technology to market pets to rescue groups
 - Enhance customer service for rescue groups
 - Allow and mentor community rehoming
 - Fully embrace Wildlife Rescue Partnership

APA Shared Space

- APA “leases” office space currently used for Adoption and Rescue operations and kennels
- Space to park spay/neuter trailer
- APA will use current software for adoptions but will need access to Chameleon for rescue work
- Keep and set all fees associated with increased live outcomes (reclaim, adoption, transfer)
 - With promise to keep transfer fees as close to true costs as possible

Budget Totals for Rescue/Transfer

- 2 full time coordinators: \$70,000
- 25% overhead: \$17,500
- Average Make Ready Cost (excluding intake and stray care): \$75
 - \$75 x 625 (or any number) - \$46,875
 - Offset by fees to rescue/transfers: \$46,875 (or same as any make ready number)
- **Contract cost: \$87,500**
 - to rescue/transfer 6,176 animals in FY2011 (4,925 +1251)

Total COA Budget for APA Contracts

- Off sites: \$100,000 (slightly higher year one)
- Comprehensive Adoption Program In House: \$859,725
- Rescue/Transfer: \$87,500
- Total: \$1,047,225

Total Current (FY08) and Expected Budget for TLAC Adoptions and Rescue without APA

- Adoptions: \$403,286
- Rescues: \$211,324
- Behavior: \$45,321
- Vet Services (unable to determine what is performed in house or contracted to emancipet for) but can expect costs to be at least the same for make ready/care of # adopted:
 - \$100 x 4,896: \$489,600
- Total: \$1,149,531
- If TLAC increased live outcomes by 5,005 without partnership contract, total for FY2011 could be expected to be *at least* \$1,531,872 for Adoption/Rescue only.

Additional Suggestions

- Foster Coordinator budget shifts to APA since primarily used for adoption animals
- Volunteer Coordinator budget shifts to APA since primarily used for adoption animals
- No increased cost to current TLAC budget to shift these positions