City of San Marcos

Work Session - Final

City Council

Wednesday, November 7, 2018
3:30 PM
City Hall Conference Room

630 E. Hopkins - Work Session

I. Call To Order

II. Roll Call

EXECUTIVE SESSION

PRESENTATIONS

1. Receive a staff presentation and hold discussion regarding resources needed to increase live outcomes at the San Marcos Regional Animal Shelter, and provide direction to the City Manager.

III. Adjournment.

POSTED ON WEDNESDAY, OCTOBER 31, 2018 @ 3:00PM

JAMIE LEE CASE, TRMC, CITY CLERK

Notice of Assistance at the Public Meetings

The City of San Marcos does not discriminate on the basis of disability in the admission or access to its services, programs, or activities. Individuals who require auxiliary aids and services for this meeting should contact the City of San Marcos ADA Coordinator at 512-393-8000 (voice) or call Texas Relay Service (TRS) by dialing 7-1-1. Requests can also be faxed to 855-461-6674 or sent by e-mail to ADArequest@sanmarcostx.gov
AGENDA CAPTION:
Receive a staff presentation and hold discussion regarding resources needed to increase live outcomes at the San Marcos Regional Animal Shelter, and provide direction to the City Manager.
Meeting date: November 7, 2018

Department: Neighborhood Services

Amount & Source of Funding
Funds Required: N/A
Account Number: Click or tap here to enter text.
Funds Available: Click or tap here to enter text.
Account Name: Click or tap here to enter text.

Fiscal Note:
Prior Council Action: Click or tap here to enter text.

City Council Strategic Initiative: [Please select from the dropdown menu below]
- City Facilities
- Community Partners
- Choose an item.

Comprehensive Plan Element(s): [Please select the Plan element(s) and Goal # from dropdown menu below]
- Economic Development - Choose an item.
- Environment & Resource Protection - Choose an item.
- Land Use - Choose an item.
- Neighborhoods & Housing - Choose an item.
- Parks, Public Spaces & Facilities - Well maintained public facilities that meet needs of our community
- Transportation - Choose an item.
- Not Applicable

Master Plan: [Please select the corresponding Master Plan from the dropdown menu below (if applicable)]
- Choose an item.
Background Information:
In response to increasing pressure to become a “no-kill” animal shelter, this staff presentation aims to provide history and current level of success in providing core shelter services with current resources. Staff will provide information and strategic options as they relate to the no-kill movement. Seeking council direction on the target live outcome rate as well as the level of regional responsibility.

Council Committee, Board/Commission Action:
Click or tap here to enter text.

Alternatives:
Click or tap here to enter text.

Recommendation:
Click or tap here to enter text.
Animal Services Work Session
San Marcos City Council
November 7, 2018

Our mission is to care for, protect, and find quality homes for abandoned and neglected animals, aid in the reduction of pet overpopulation, and provide community education for the mutual benefit of animals and people.
Purpose of This Presentation

- Provide information and current status
- Seek direction on Animal Services division’s path to increase live outcomes
Animal Services Discussion Roadmap

History of the San Marcos Regional Animal Shelter
Status of Core Services & Our Achievements
Live Outcome Goal & Model Programs
Collaboration with Regional Partners
Need for Core and Expanded Services
Cost Estimates to Move the Needle in Our Regional Model
Options for Moving Forward & Staff Recommendation
Questions & Direction to Staff
Animal Services History

Est. 1976

- New facility 2001
- ILA – Hays Co. and Kyle 2006
- Renovation 2007
- ILA – Buda 2012
Sustaining higher live outcomes depends on bolstering the core services at the shelter with adequate resources proportionate to population growth in Hays County.
Celebrating Our Achievements
One Year at a Time

- FY18: Achieved a 73.4% average live outcome rate
- FY17: 56%
- FY16: 45%
Factors of Our Success

• Staff
• Regional Partners: Hays County, Kyle, Buda
• Animal Shelter Advisory Board
• The Community
• Partners such as APA, PAWS, Emancipet
90% Live Outcome Goal

- The “No-Kill” benchmark is a live outcome rate of 90% or higher.
- In FY18, SMRAS achieved an average overall rate of 73.4%.
- For the 4th quarter alone, the average rate reached 81%!
- Historically, our rate factored in all animals; moving forward, the adoptable animals may be factored separately from the bite tendency/aggressive and severely ill/injured (untreatable) animals.
- Sustaining success takes a comprehensive approach utilizing robust partnerships with rescues and fosters, substantial resources including budget and staffing, and community education and involvement.

Animal overpopulation is a community problem which must be addressed with the commitment and dedication of the community.
Model Programs

City of Austin:
- No-kill resolution passed in 2010; the implementation plan was a robust, 34-prong approach presented by the Animal Advisory Committee, with input from staff, public, partners, and other stakeholders; heavily supported by City & Community
- Live outcome rate was 65%; reached no-kill status in 2011

City of Waco:
- Went from 36% live outcome rate in 2012 to 92% in 2016
- Success through collaboration, innovation, and improvements

Williamson County:
- Went from 58% live outcome rate in 2007 to 90% in 2010
- Success due to committed staff & implementation of programs
## Comparison of Model Programs

<table>
<thead>
<tr>
<th>Area</th>
<th>No-Kill Label?</th>
<th>Timeline</th>
<th>Entities</th>
<th>Funding</th>
<th>No refusal?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Austin</td>
<td>Yes</td>
<td>Resolution in 2010 (rate was 65%); achieved 90% in 2011</td>
<td>Austin and un-incorporated Travis County</td>
<td>$5mil department budget in 2010; $13mil 2019; $12mil new facility</td>
<td>Surrenders are a last resort &amp; by appointment only</td>
</tr>
<tr>
<td>Waco</td>
<td>No</td>
<td>Achieved 90% in 2016 (was 35% in 2012)</td>
<td>15 cities plus McLennan Co</td>
<td>$507k budget in 2013; $1.2mil in 2016; $2mil in 2019; $5mil new facility</td>
<td>Open Admission</td>
</tr>
<tr>
<td>Williamson County</td>
<td>Achieved without resolution</td>
<td>Achieved 90% in 2010 (was 58% in 2007)</td>
<td>4 cities plus County</td>
<td>$1mil budget in 2007; $1.6mil 2019; $10mil expansion 2018</td>
<td>Open Admission</td>
</tr>
</tbody>
</table>
Regional Partnership (FY18 Figures)

San Marcos
- 2,483 (49.4%) of Intake
- $612,977 (71%) of Budget

Hays County
- 1,623 (32.3%) of Intake
- $141,462 (17%) of Budget

Kyle
- 810 (16.1%) of Intake
- $71,469 (9%) of Budget

Buda
- 109 (2.2%) of Intake
- $23,373 (2.8%) of Budget

*This is only the shelter budget; SM animal control budget is separate
Regional Partnership (FY19 Assumptions)

Maintaining a regional shelter will require restructuring our partners’ contracts to include operations, facilities and capital expenses starting in FY20.

San Marcos
- Intake: 5,855
- Budget: $1,018,376*
  - 2,681 (45.8% of Intake) $579,436 (56.9% of Budget)
  - Hays County 1,911 (32.6% of Intake) $259,596 (25.5% of Budget)
  - Kyle 1023 (17.5% of Intake) $141,881 (13.9% of Budget)

Buda
- Intake: 5,855
- Shelter
  - Intake: 5,855
- Budget: $1,018,376* (FY19 Assumptions)
  - $37,463 (3.7% of Budget)
  - Hays County 1,911 (32.6% of Intake) $259,596 (25.5% of Budget)
  - Kyle 1023 (17.5% of Intake) $141,881 (13.9% of Budget)

*This is only the shelter budget; SM animal control budget is separate.
Core Services

- Animal control
- Safety
- Clean/sterilize
- Microchip
- Pet licensing
- Stray intake
- Owner surrender
- Rabies control

- Adoptions
- Technology/photos
- Rescues/transfers
- Spay/neuter
- Ill & injured animals
- Owner reunions
- Fosters

- Shelter facility
- Staffing
- Customer experience
- Animal training
- Outreach & events

FOCUS AREAS
Next Steps for Expanded/Ideal Services

Core Services

Animal control, Safety, Clean/sterilize, Microchip, Adoptions, Pet licensing, Stray intake, Rabies control, Owner surrender, Owner reclaim, Ill/injured animals, spay/neuter, Rescues/transfers, community education

Ambitious rescue, adoptions, fosters, high-volume spay/neuter, intake reduction, cat solutions, chip updating, volunteer task forces, donations, grants, collaborative partners, engagement

Staffing levels, Animal training, Outreach & events

New Facility

Ideal

Expand

Outreach & events

Sanmarcostx.gov
## Cost Estimates

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Portable Building for next 5 years:</td>
<td>$300,000</td>
</tr>
<tr>
<td>5 Shelter Techs, average annual cost:</td>
<td>$210,000</td>
</tr>
<tr>
<td>1 Behaviorist / Trainer, average annual cost:</td>
<td>$64,000</td>
</tr>
<tr>
<td>Volunteer/Events Program Budget:</td>
<td>$15,000</td>
</tr>
<tr>
<td>Additional Supplies, Materials, Incentives:</td>
<td>$40,000</td>
</tr>
<tr>
<td>2 Vet Techs, average annual cost:</td>
<td>$104,000</td>
</tr>
<tr>
<td>Temp Staff During Peak Intake Months:</td>
<td>$20,000</td>
</tr>
<tr>
<td>2 Adoption Techs, average annual cost:</td>
<td>$84,000</td>
</tr>
<tr>
<td>Current Facility Renovation/Needs:</td>
<td>$175,000</td>
</tr>
<tr>
<td>3 Coordinators (Foster, Rescue, Adoption Initiatives), average annual cost:</td>
<td>$192,000</td>
</tr>
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</table>

**TOTAL ESTIMATED COST:** $1,204,000

These cost estimates are to move the needle towards higher live outcomes and does not include the cost to go “No Kill.”

*Salary & Benefits*
Development of a No-Kill/High Live Outcome Plan

- Solicit input from many: community, staff, partners, veterinarians, volunteers, advisory commission, other shelters, other stakeholders
- Review and update policies, procedures, code of ordinances
- Less animals in: re-home without entering shelter, training and behavior assistance, public spay/neuter, chip reader access for return to owner, community awareness and involvement
- More animals out: rescues, fosters, off-site adoptions; promote animals using social media and other communications
- Weigh the pros and cons of each activity; maintain awareness of unintended consequences; adjust accordingly
- Other factors: facility, volunteers, donations, partners, cat-specific approaches, medical fund and services, supplies, staffing, transfers
Partners: An Essential Piece

- Rescue organizations
- Consultants: Target Zero, Best Friends
- APA
- PAWS
- Emancipet
- PALS
3 Options for Moving Forward

1. Stay on current course
2. Take a more focused approach – continue regional partnership
3. Take a more focused approach – as a single entity
Moving Forward, Option 1:
Stay on Current Course

- Adopt Resolution to bring back, within 6 months, an implementation plan with timeline
- Work with community and regional partners to develop a comprehensive implementation plan to achieve 90%
- Stay on current course by using available funding/resources within multiple budgets as we can fund
Moving Forward, Option 2:
More Focused Approach with our Partners
Continue Regional Partnership

- Adopt Resolution to bring back, within 6 months, an implementation plan with timeline
- Work with community and regional partners to develop a comprehensive implementation plan to achieve 90% within the next 5 years
- Develop a focused approach with our community and regional partners to incrementally implement intervention programs in each community and start allocating additional funding each year
Moving Forward, Option 3: More Focused Approach as a Single Entity

- Adopt Resolution to bring back, within 6 months, an implementation plan with timeline
- Work with community to develop a comprehensive implementation plan to achieve 90% within the next 5 years
- City take on the responsibility with the community to restrict intake, fund needs as identified as strategies and budget as needed incrementally over multiple budgets
Staff Recommendation

Option 2:

- Maintain and enhance regional partnership
- Adopt resolution to bring back an implementation plan
- Implement a comprehensive approach to achieve 90% within 5 years
- Incremental interventions in each community
- Allocate additional funding each year
QUESTIONS & DIRECTION TO STAFF

This is Bruce.
Bruce has questions!

Enchantress –
So curious!