Pawsitive Outcomes Implementation Plan - Draft 1, Benchmarks, Cost

Goal: Increase Live Outcome Rate to 90% Within 5 Years

	Objectives ↓	Action Items ↓		
1	**Ambitious spay/neuter (high volume, low cost)**	1.a. Increase owner responsibility	1.b.Limit population of stray/homeless pets	1.c. Keep free-roaming cats out of shelter
		1.d. Develop consortium of partners	1.e. Analyze data to target strategies	
	Ease of Implementation	Easy to start up; need volunteers and community support to maintain education. Need public to embrace spay/neuter programs. Moderately difficult		
	Benchmark of Success	Lower number of animals entering shelter. 50% of animals coming into shelter have already been spayed/neutered.		
	Time Needed to Impact	Moderate time to begin the programs and hopefully the numbers will start to drop. Medium length of time.		
	Resources / Cost Estimate	Place to do spay and neuters. Vets to provide service, vet tech, equipment and supplies. Volunteers can also help. I don't know how to do a cost estimate due to variables. Yearly salaries of staff and contract employees and all associated expenses.		
2	**Progressive adoption policies**	2.a. Get more people to adopt from shelter	2.b. Open selection adoptions	2.c. Animal behavior / training program
	Ease of Implementation	Easy to start (change some policies, advertising, post animals ASAP, offer some training for adopters. Moderately difficult. Easy.		
	Benchmark of Success	Higher adoption rates and lower returns due to behavior. Adoption rates steadily increase. Increase in adoptions of cats and dogs.		

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	Time Needed to Impact	Short time to change a couple things to get started. Work on building programs to keep improving numbers. Medium length of time. Short-medium length of time.		
	Resources / Cost Estimate	People to help with advertising, posting and trainers to help provide training class. Yearly salaries and associated expenses. Staff time; satellite adoption centers across county.		
3	**Shelter diversion (finder-to-foster or positive alternatives to shelter surrender/PASS)**	3.a. Increase owner responsibility	3.b.Increase return to owner	3.c. Limit population of stray/homeless pets
		3.d. Keep free-roaming cats out of shelter	3.e. Use technology (scanners)	3.f. Pet retention efforts
		3.g. Animal "Control" to "Protection" or "Resource"	3.h. Create large dog program	3.i. Animal behavior/ training program
		3.j. Microchips	3.k. Analyze data	
	Ease of Implementation	Moderate due to the amount of people it will take to help. We will have to spend time to train some people and set up some programs but it can happen. Moderately difficult.		
	Benchmark of Success	Lower intake and with training and support it will keep animals in the home. Microchips will help with return to owner. Decrease in number of owner surrenders. Decrease in percentage of large dogs in adoption.		
	Time Needed to Impact	Moderate time to build programs and train people. Medium length of time.		
	Resources / Cost Estimate	Microchip scanners, people to help with large dog program, pet retention such as fence repair, crates and training. Yearly salaries and associated expenses.		
4	**Transparency**	4.a. Post photos upon intake	4.b. Keep intake open	4.c. Use technology
		4.d. Moratorium on killing for certain reasons	4.e. Open selection adoptions	4.f. Analyze data to target strategies

	Ease of Implementation	Moderate. Most of these will take ongoing changes to policy and training staff. Volunteers can help with some things but will mostly fall on the staff. Easy. Easy – mainly requires shift in mindset. a: easy ; b: moderately difficult ; c: moderately difficult ; d: moderately difficult ; e: easy ; f: moderately difficult		
	Benchmark of Success	Community support when they feel like they can trust the shelter. Transparency can also help in getting support with grants from other organizations. Improved public confidence. More community trust and engagement (therefore more volunteers, donors, community partners, etc.); better, more streamlined communication; more animals adopted; more RTO and adoptions (due to posting photos). a: all animals have photos on intake ; b: all animals that need a place are taken in ; c: consistently post information on websites/use statistics to make all decisions ; d: no animals are killed for those reasons ; e: have procedures that allow for open selection ; f: have regular checks on the use of data to target strategies.		
	Time Needed to Impact	Short time to start the impact. With ongoing trust and relationships, the public will continue to be more open about helping. Medium length of time. Short time. a: short term ; b: short term ; c: medium length (dependent on better software) ; d: short term ; e: short term ; f: medium length (need to develop programs)		
	Resources / Cost Estimate	Staff working with volunteers. Some advertising. Yearly salaries and associated expenses. Staff time; technology/software. a: none ; b: need programs to divert intake (personnel/volunteers) ; c: need to invest in software ; d: need programs to place/house animals ; e: need system to track interest in pets (personnel/volunteers) ; f: Need to invest in software/time to analyze and track data		
5	**Trap/Neuter/Release cats (TNR)**	5.a. Limit population of stray/homeless pets	5.b. Keep free-roaming cats out of shelter	5.c. Barn cat program
		5.d. Microchips	5.e. Analyze data	

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	Ease of Implementation	Easy to start. Volunteers will be key for this to be maintained. Moderately difficult.		
	Benchmark of Success	Lower intake. Live outcome for Barn Cats and microchips will help with return to owner. Reduction of percentage of free roaming cats in shelter.		
	Time Needed to Impact	Short time period to begin. Will need to do spay and neuter as quick as possible. Long time.		
	Resources / Cost Estimate	Spay and neuter. Traps and training on how to do it. Yearly salaries and associated expenses.		
6	**Reduce animal intake**	6.a. Increase owner responsibility	6.b. Increase return to owner	6.c. Limit population of stray/homeless pets
		6.d. Keep free-roaming cats out of shelter	6.e. Keep intake open	6.f. Use technology
		6.g. Pet retention efforts	6.h. Animal "Control" to "Protection" or "Resource"	6.i. Microchips
		6.j. Foster Finder		
	Ease of Implementation	Moderately difficult due to the amount of different things at once. Some things can start ASAP but others are going to need time to get a team together to build a program. Difficult. Easy to moderately difficult. a: hard ; b: medium ; c: hard ; d: easy ; e: medium ; f: moderately easy ; g: medium ; h: medium ; i: easy ; j: moderately easy		

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	Benchmark of Success	Lower intake. Significant reduction of intake. Reduced animal intake; cost savings a: fewer strays, more chipped animals, higher vaccination rate (for rabies) ; b: data shows RTO increase by 10% year 1 and 20% year 2 ; c: fewer intake of animals labeled as strays (decrease by 10% year 1 and 20% year 2) ; d: increase in RTF of community cats of 90%, decrease of "barn cats" (those not RTF'd) by 50% year 1 ; e: no animals turned away (except during emergencies-weather, mechanical malfunctions, etc.) ; f: higher RTO #s both in field and via shelter ; g: certain percentage of persons wanting to owner surrender are provided with resources to enable them to keep their pet (decrease owner surrenders by 20% in year 1 and 30% in year 2) ; h: unsure ; i: increase in microchip placement via shelter by 50% year 1 and doubled by year 2 ; j: increase foster-finders by 10 in spring and 20 in fall. Increase live outcomes during second half of 2018/2019; see impacts by category in each of the areas RTO, intakes, strays, returns, OS
	Time Needed to Impact	Moderate time to implement everything. Long time. a: a generation ; b: 1-2 years ; c: 2-5 years ; d: 1 year ; e: 2 years ; f: 1-2 years ; g: 1-2 years ; h: 2 years ; i: 1-2 years ; j: 2-3 years

	Resources / Cost Estimate	The key to this will be engaging volunteers to help. Yearly salaries and associated expenses. a: humane educator in schools (part-time/$25,000; maybe via grant?) ; b: infield microchip scanners, immediate posting pics of strays on shelter website, and social media (cost of an ACO; cost of technology to post on website; cost of part time employee (or volunteer preferably) for social media ; c: all tools will do this/anything implemented will help ; d: more ACO time spent on education/education campaign (marketing costs unless volunteers are allowed to use social media) ; e: more shelter staff to keep pace with population growth…$100,000 for several part-time positions to include Foster/Rescue Coordinator, Volunteer/PASS Coordinator, and more funds for shelter Vet ; f: cost of technology and training ; g: part-time position ($20,000 or grant) to do hands on pet retention or to oversee volunteers ; h: one more ACO funded through all entities to specifically educate and troubleshoot ; i: staff time (grant?) to insert chips, and/or oversee volunteer program ; j: Part-time Foster Coordinator, up to $40,000/yr (grant or community donations?) a: $8,000/yr based on annual intake/strays ; b: ACO staff time ; c: $40/foster kit x 50 = $2,000 + staff time to enter data ; d: $4 x total intake for microchips ; e: define municipalities that will be supported and divert budget dollars to replace contract fees (Kyle/Buda do their own shelter) ; f: Petpoint software about $290/month ; g: $25/hr for trainers ($10,000/yr) ; h: name change costs (update website and printed materials) ; i: $4 x total intake for microchips ; j: $40/foster kit x 50 = $2,000 + staff time to enter data		
7	**Rescues/transfers**	7.a. Use technology	7.b. Develop consortium of partner	7.c. Animal behavior / training
		7.d. Disease control / vaccinations		
	Ease of Implementation	Easy to reach out and start. Will need to build relationships and trust to be most helpful. Moderately difficult.		
	Benchmark of Success	Transfers out of the shelter to rescues. Significant increases in number of animals transferred out of shelter.		
	Time Needed to Impact	Short time to start. Medium length of time.		

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<table>
<tr><td></td><td>Resources / Cost Estimate</td><td colspan="3">People to take pictures, phone calls, social media and volunteers.
Yearly salaries and associated expenses.</td></tr>
<tr><td rowspan="2">8</td><td rowspan="2">Unsocialized cat solutions</td><td>8.a. Limit population of stray/homeless pets</td><td>8.b. Keep free-roaming cats out of shelter</td><td>8.c. Barn cat program</td></tr>
<tr><td>8.d. Return To Field (RTF)</td><td>8.e. education and outreach for community cats</td><td></td></tr>
<tr><td></td><td>Ease of Implementation</td><td colspan="3">Moderate.
Difficult.
Easy (relative to other at-risk cats like neonatal or sick/injured); moderately difficult as a unified/countywide vision.
a: hard ; b: moderately easy ; c: moderately easy ; d: moderately easy ; e: moderately easy</td></tr>
<tr><td></td><td>Benchmark of Success</td><td colspan="3">Lower intake at the shelter. Reduce stray population with RTF.
Decreasing number of free-roaming cats in and out of shelter.
No more cats killed due to behavior/feral/unsocial/aggressive; decrease in cat intake and euthanasia over time; cost savings; reallocation of resources/manpower to other initiatives; fewer nuisance complaints; happier communities (once cats are fixed, problem behaviors reduce); reduced incidents of illness at shelter; improved staff happiness.
a: fewer stray animals, more chipped animals, higher vaccination rate (for rabies) ; b: lower intake rate for strays ; c: 0% killing of cats labeled as feral or behavioral, etc. ; d: only cats which cannot be RTF'd are in shelter ; e: decrease in calls for Animal Control to demand removal of strays , fewer surrenders at shelter of strays (both by 20% year 1)</td></tr>
<tr><td></td><td>Time Needed to Impact</td><td colspan="3">Short time to start. Will need to have training for volunteers.
Long time.
Immediate decrease in cat euthanasia; slightly longer-term for decrease in cat intake.
a: a generation ; b: 1-2 years ; c: 1 year ; d: 1-2 years ; e: 2 years</td></tr>
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	Resources / Cost Estimate	Traps, crates and volunteers. Yearly salaries and associated expenses. Staff time; printed educational materials; free spay/neuter services; hire TNR coordinator. a: part-time humane educator in schools ($25,000 or grant) ; b: ACO position who educates (grant or funded by all entities) ; c: Rescue Coordinator, 1 additional Adoption Counselor ; d: that additional ACO (salary/gas, volunteer training) ; e: staff and volunteer time to put out please and updates ahead of code reds		
9	**Control/prevent illness/disease at shelter**	9.a. Building/environment improvements	9.b. Vet Tech staffing	9.c. Veterinary partners
		9.d. Veterinary interns	9.e. Drug company partners	9.f. Protocols / procedures
	Ease of Implementation	Moderately difficult due to space at the shelter. Need veterinary partners willing to actually help. Need vet techs and changes in protocols/ procedures. Difficult.		
	Benchmark of Success	Being able to spay and neuter more animals. Need to update policies to best shelter practices and need a vet that cares about the shelter and will oversee the best way to treat the animals. Expansion and improvement in the shelter building. Expansion and improvement in the shelter's partners.		
	Time Needed to Impact	Moderate to long term. Long time.		
	Resources / Cost Estimate	Changes to shelter building to increase space in surgery and treatment area. Need new vet to oversee and help the shelter. Staff. Millions.		
10	**Robust Volunteer Program**	10.a. Tiered volunteer program	10.b. Create job descriptions	10.c. Volunteers post pictures
	Ease of Implementation	Easy to start then build a program. Moderately difficult.		

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	Benchmark of Success	More people willing to volunteer and continue to return. Consistent number of volunteers on a daily basis.		
	Time Needed to Impact	Short time to start. Medium length.		
	Resources / Cost Estimate	Advertising and staff to oversee and train. Yearly salaries and associated expenses.		
11	**Unified/countywide vision & strategic partnerships**	11.a. Keep intake open	11.b. Develop consortium of partners	11.c. Analyze data to target strategies
	Ease of Implementation	Moderate. Will need time to develop partners. Difficult. Moderately difficult		
	Benchmark of Success	Having people trust you and keep coming back to work with you. Positive communication between partners. a: all pets in need are admitted ; b: an adequate number of partners are involved to impact programs ; c: have regular checks on the use of data to target strategies		
	Time Needed to Impact	Moderate. Relationships take time. Medium length of time. a: short term ; b: medium length ; c: medium length (need to develop programs)		
	Resources / Cost Estimate	Staff and volunteers willing to work together. Yearly salaries and associated expenses. a: need programs to divert intake (personnel/volunteers) ; b: need time to develop relationships (personnel/volunteers) ; c: need to invest in software; time to analyze and track data		
12	**Foster program**	12.a. Keep intake open	12.b.Use technology to recruit and train fosters (social media)	12.c. Foster to adoption program
		12.d. Focus on large dog program	12.e. Add dedicated position to develop foster program	12.f. Priority for special needs animals

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		12.g. Animal behavior / training program specific for fosters	12.h. Analyze data	12.i. Develop a foster medical fund
	Ease of Implementation	Moderate. Moderately difficult. Moderately difficult (so many moving parts). a: moderately difficult ; b: moderately difficult ; c: easy ; d: easy ; e: moderately difficult ; f: moderately difficult b: utilize already available resources and don't reinvent the wheel ; c: utilize already available resources and don't reinvent the wheel		
	Benchmark of Success	Getting dogs out to foster. Train volunteers for medical, age, or behavior so you can get the dogs out of the shelter and into a home. Increasing numbers of fosters. Expands capacity and increases live outcomes immediately; fewer kills due to space/behavior/ medical/too young; cost savings; reduces incidents of illness & controls the spreading of disease; increase in adoptions; more thorough and accurate biographical information to promote; expanded marketing reach; abused/neglected animals learn to love & trust again; fewer shelter returns. a: saving all neonates ; b: increase live release of large dogs by 10% ; c: decrease length of stay by 10 days ; d: successfully raise funds to cover sick and injured ; e: increase partnerships by 20% ; f: increase volunteers that are trained		
	Time Needed to Impact	Short time to start with training for the more difficult ones. Moderate length of time. Immediate. a: medium length ; b: medium length ; c: medium length ; d: short term ; e: medium length ; f: medium length 30 days if shared resources used (already available)		

	Resources / Cost Estimate	Advertising, training and volunteers. Yearly salaries and associated expenses. Foster kits ($30 each); staff time; training materials; establish kitten nursery. a: need supplies/kits ; b: need trainer(s) and volunteers ; c: time to post on social media ; d: time to post on social media and track donations ; e: time to network partners ; f: need trainer(s) and volunteers Find gold star volunteer to assist with implementation (limited costs)		
13	**Community/public involvement & empowerment**	13.a. Use technology for community involvement (Facebook, etc.)	13.b. Pet retention efforts	13.c. Animal "Control" to "Protection" or "Resource"
		13.d. Develop consortium of partners	13.e. Get more people to adopt from shelter	13.f. Microchips
		13.g. Analyze data to target strategies		
	Ease of Implementation	Moderate. Moderately difficult.		
	Benchmark of Success	More animals stay in homes or returned to owner. Volunteers are helping and filling in the spaces. Positive public involvement and reactions to shelter and staff.		
	Time Needed to Impact	Moderate due to training volunteers. Medium length of time.		
	Resources / Cost Estimate	Staff and volunteers. Yearly salaries and associated expenses.		
14	**Resources**	14.a. Keep intake open if shelter has unlimited space	14.b. Use technology	14.c. Pet retention efforts
		14.d. Large dog program	14.e. Animal behavior / training program	
	Ease of Implementation	Moderate. Difficult.		

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	Benchmark of Success	More animals remain in home. Large dogs get adopted sooner. Improved facilities and increased staffing. Overall decrease intake (Kyle and Buda to develop their own program)		
	Time Needed to Impact	Moderate due to training people. Long time. 1 year		
	Resources / Cost Estimate	Staff and volunteers. Millions. Filling gap of Kyle and Buda contract funding (grants?)		
15	**Lifesaving Vision**	15.a. Animal "Control" to "Protection" or "Resource"	15.b. Progressive core values	15.c. Public education and outreach
		15.d. Use technology to analyze who's most at risk		
	Ease of Implementation	Moderate. Moderately difficult. Easy (mindset shift) to moderately difficult (coordinating people/agencies)		
	Benchmark of Success	Community support due to transparency and public education/outreach. Positive public reaction to shelter. Decreased intake; increased live outcomes, RTO, transfers, adoptions; improved community trust and engagement.		
	Time Needed to Impact	Moderate. Medium length of time. Immediate, but may be a more gradual transition for some.		
	Resources / Cost Estimate	Staff and volunteers. Advertising. Yearly salaries and associated expenses. Staff time.		
16	**Target Safety Net Programs**	16.a. Bottle feeding volunteers	16.b. large dog program (training, matchmaking, SOP for evaluating	16.c. Program to promote the long-stays
		16.d. Fundraising to help sick and injured (exploit cases for pleas)	16.e. Partner with rescues and vets	16.f. Train volunteers to work with unsocial and fear-based animals

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	Ease of Implementation	Moderate. Difficult. Easy to start; replicate other programs; moderately difficult in that it requires resources, education, volunteer recruitment/coordination, time to implement new programs. a: medium ; b: medium ; c: easy ; d: easy ; e: medium ; f: medium
	Benchmark of Success	Programs grow and are working successfully. More volunteers want to help and community support increases. Consistent number of volunteers to achieve all goals yearly and forever. Fewer kills due to space/behavior/medical/too young/time; increase in adoptions. a: all bottle babies surrendered find a BBF ; b: decrease of killing big dogs or behavioral dogs by 20% in year 1 (double each year after) ; c: reduced LOS ; d: 50% heartworm meds funded, 50% URI meds for cats funded, 50% ortho cases funded ; e: increase in transfer rate to organizations (other than APA and PAWS) by 30% in year 1 ; f: tiered volunteer scale with volunteers evolving from easy animals to difficult animals
	Time Needed to Impact	Moderate. Long time. Short term to get started; programs constantly evolving & improvements being made as resources and participation grows. a: 1-2 years ; b: 1 year ; c: 6 months to 1 year ; d: 6 months ; e: 1-2 years ; f: 1-2 years
	Resources / Cost Estimate	Staff and volunteers, supplies, advertising etc. Salaries and associated expenses. Technology to target resources; staff time; materials. a: cost of supplies, nursery staff workshop ; b: salary for Animal Behaviorist (part or full time), volunteer dog behaviorists ; c: marketing and social media volunteers ; d: marketing via city/county and volunteers ; e: Rescue Coordinator, transport costs, volunteer help ; f: Animal Behaviorists, specialized volunteers