Fort Worth Code Compliance

Shelter Task Force Presentation
Budget and Metrics

Brandon Scott Bennett, Director
January 6, 2016

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Overview

- Response to Previous Meeting
- Organization and Budget (Inputs)
- General Metrics (Outputs)
- Asilomar Metrics & Results (Outcomes)
- Executive Summary
- Appendix:
  - A:Unfunded Improvement Packages by Year
  - B: Staffing Changes by Year
  - C: Education and Outreach Summary
  - D: Training and Certification Requirements
  - E: Key Position Data

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Response to Previous Meeting

Issue	Summary Response	Plan/Outcome
Interested Citizen: Are kittens being spay/neutered at too early of an age?		Met with citizen and reviewed history, current situation and options. Developed outline to produce a draft policy. Will review draft policy with shelter partners at an upcoming Rescue Roundtable meeting.
Interested Citizen: Are kittens being returned to the field too young?		

Organization and Budget

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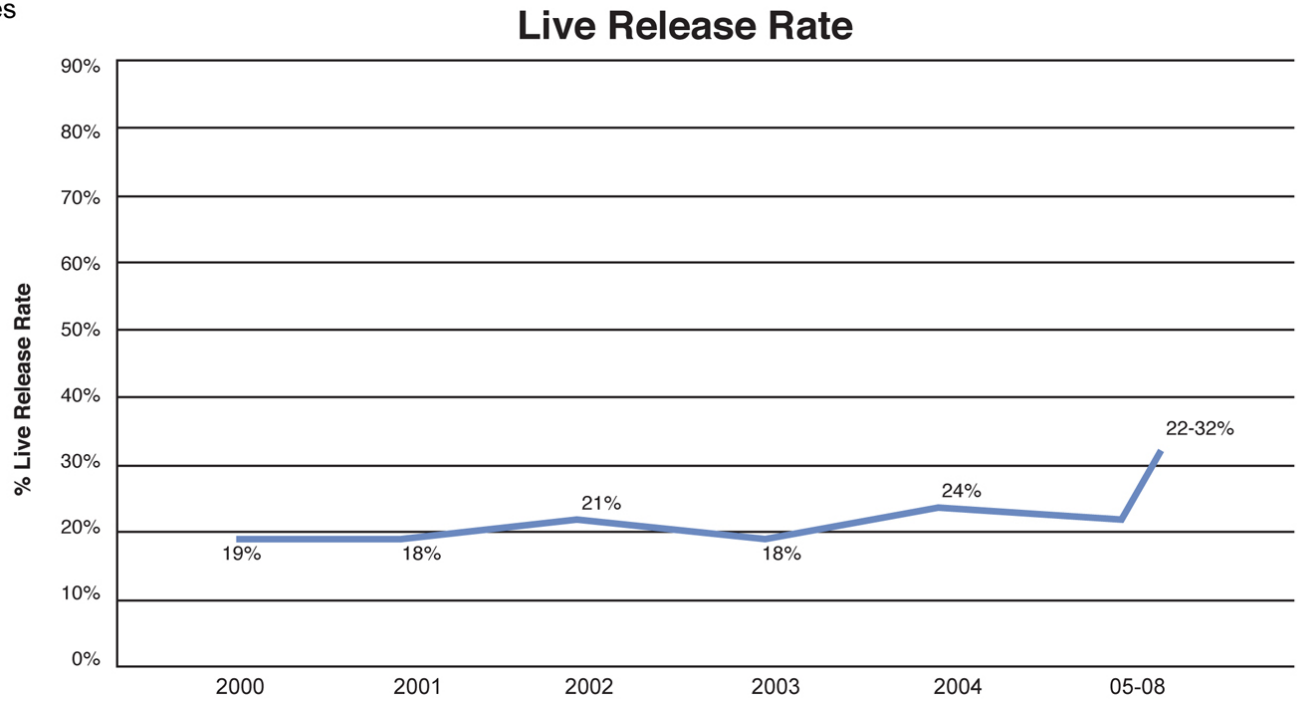
Organizational History

- Department Consolidations
  - Benefits
  - Challenges
- Funding Changes
- Ordinance Changes
- Operational Changes
  - Implemented Call Center
  - Implemented Dispatch Center
  - Animal Consolidation
  - Code Enforcement Integration
  - Shelter/Animal Control Integration
  - Privatization/Non-Profit

Before Merge with Code Compliance

2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 06-08

Chuck Silcox Animal Shelter
366 animal enclosures



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After Merge with Code Compliance

2009 | **2010** | **2011** | **12-13** | **2014** | **2015** | **2016**

Spay Neuter Clinic
69 animal enclosures

Major Animal Ordinance Updates
Implemented Intact Pet Permit requirement for unaltered dogs and cats
Prohibited tethering of dogs in the city

Hulen PetSmart Adoption Center
38 animal enclosures

Alliance PetSmart Adoption Center
36 animal enclosures

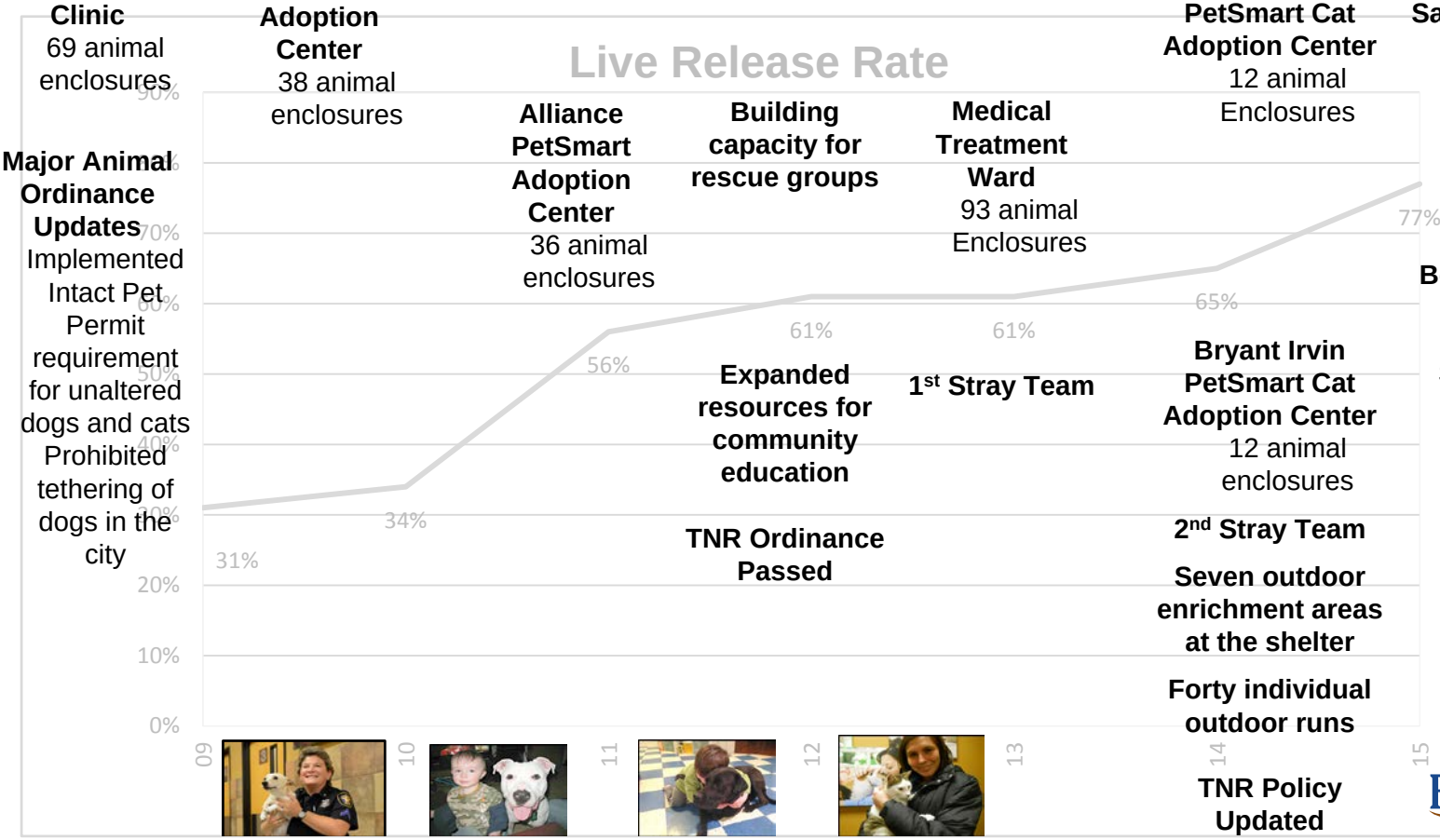
Building capacity for rescue groups

Medical Treatment Ward
93 animal Enclosures

Mansfield PetSmart Cat Adoption Center
12 animal Enclosures

Northside Satellite Shelter
Serving residents in north Fort Worth

Bond Package -Silcox
Master Plan
$1M expansion
Expanded receiving and discharge areas
100 new enclosures



Expanded resources for community education

TNR Ordinance Passed

1st Stray Team

Bryant Irvin PetSmart Cat Adoption Center
12 animal enclosures

2nd Stray Team

Seven outdoor enrichment areas at the shelter

Forty individual outdoor runs

TNR Policy Updated

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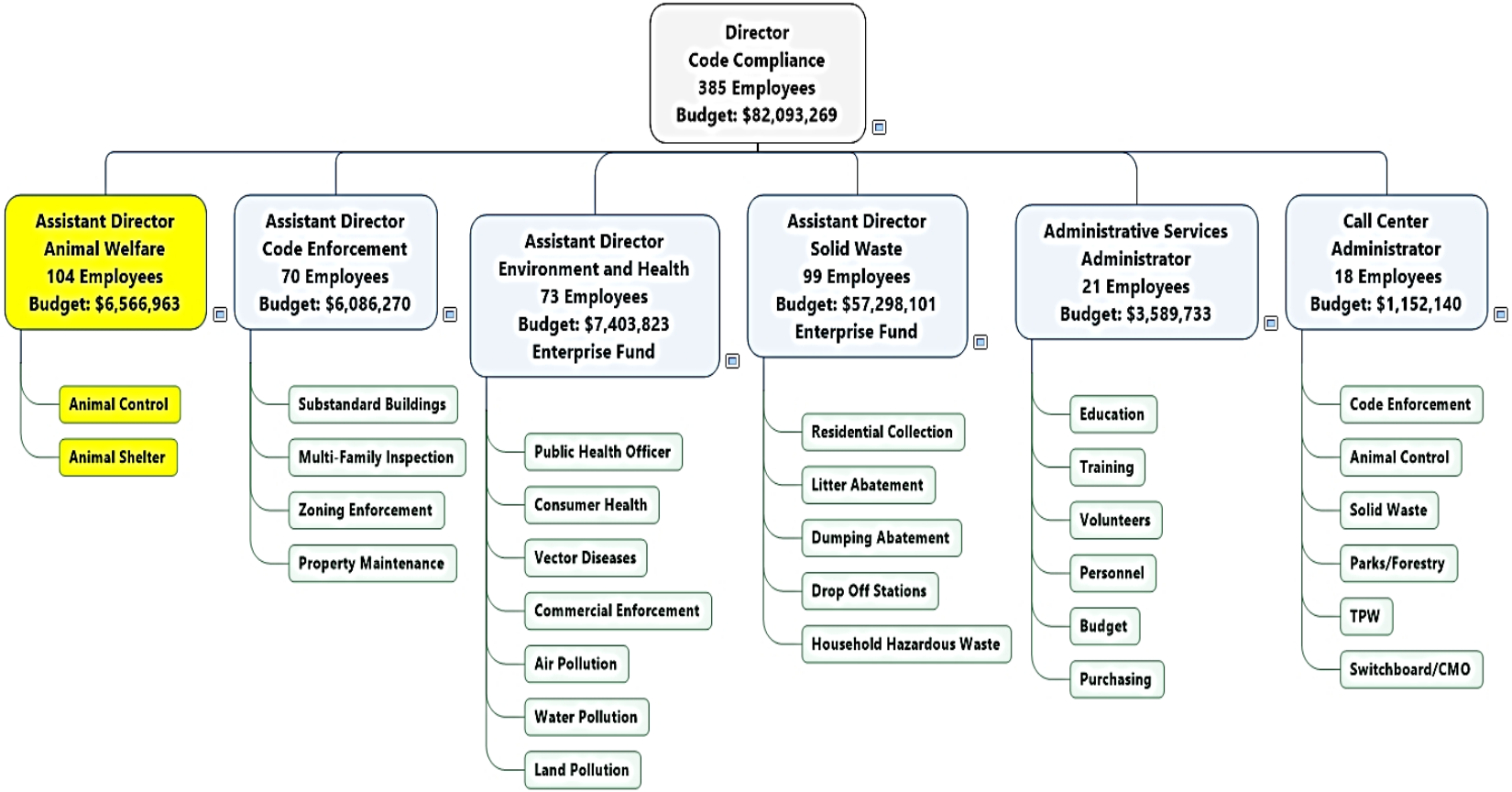
Department Organization



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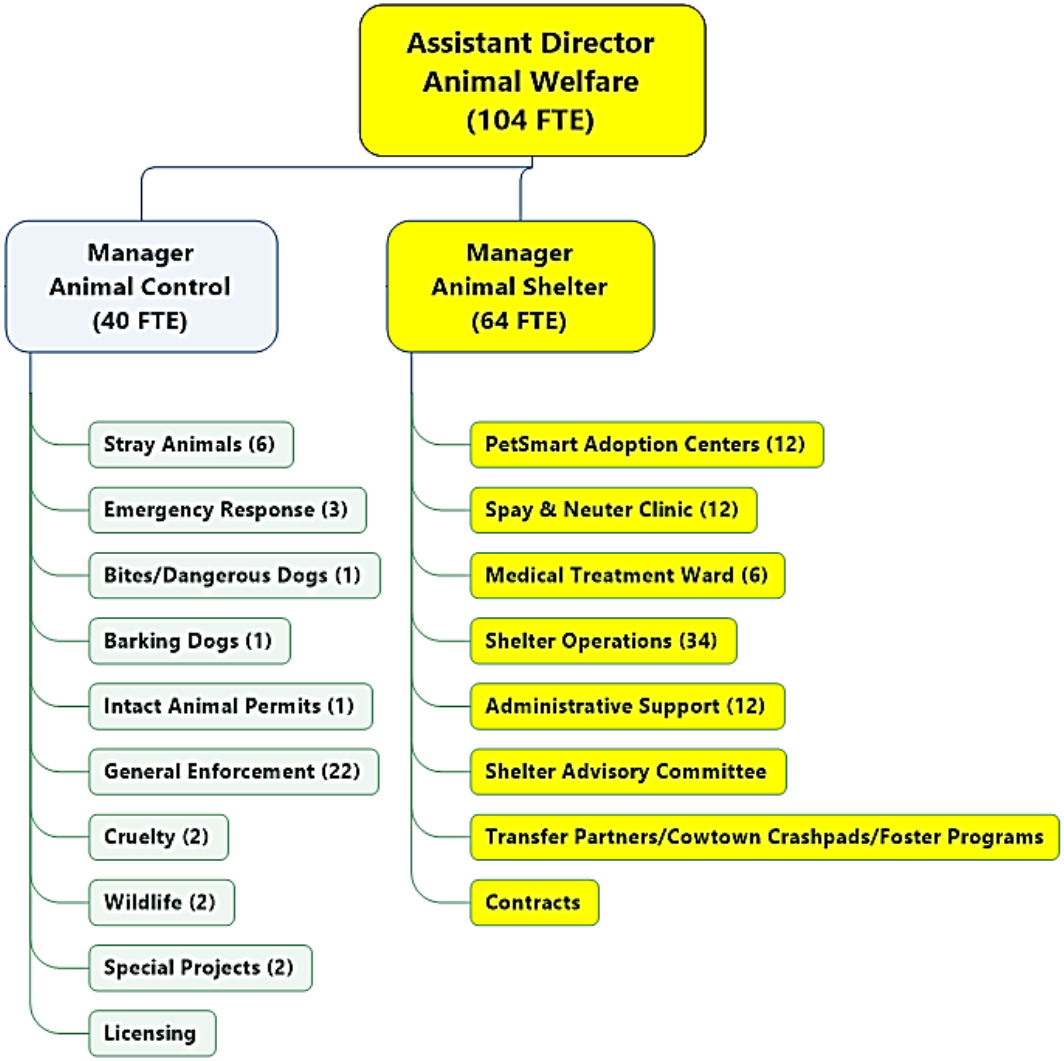
Animal Welfare Organization



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2016 Budget – Animal Welfare Salary and Benefits

Salary & Benefits		
5110101	REGULAR EMPLOYEE SALARIES	$3,353,792.00
5110301	ACTING PAY	$1,650.00
5110302	SHIFT DIFFERENTIAL	$4,030.00
5110303	HOLIDAY PAY	$21,195.00
5110305	BILINGUAL PAY	$4,800.00
5110401	LONGEVITY PAY	$23,525.00
5110501	SEPARATION LEAVE	$0.00
5120101	TEMPORARY EMPLOYEE	$89,986.00
5130101	REGULAR - OVERTIME	$98,943.00
5190990	SALARY SAVINGS BUDGETED	($211,363.00)
5210101	GROUP HEALTH INSURANCE	$524,868.00
5210102	CHOICE HEALTH INSURANCE	$85,860.00
5220101	FICA/MEDICARE	$48,743.00
5230101	RETIREMENT	$662,728.00
5250101	UNEMPLOYMENT	$5,127.00
5260101	WORKERS COMP	$169,045.00
5290101	HSA CONTRIBUTION	$9,240.00
5290401	BUY-BACK OPTION	$13,582.00
	Total Salary & Benefits	**$4,905,751.00**

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2016 Budget – Animal Welfare Materials and Equipment

Operations & Maintenance		
5310103	TEMP LABOR SERVICES	$0.00
5310301	ESD ADMINISTRATIVE CHARGE	$21,682.00
5310601	ITS COMPUTER EQUIPMENT MAINT	$6,233.00
5310602	IT SYSTEM SUPPORT	$219,036.00
5330201	OTHER CONTRACTUAL SERVICES	$293,702.00
5410101	ELECTRICITY	$44,989.00
5410102	GAS UTILITY SERVICE	$23,604.00
5410104	TELEPHONE ALLOCATION	$27,946.00
5410105	CELLULAR PHONE CHARGES	$21,582.00
5411001	WATER & WASTE DISPOSAL SERVICE	$35,671.00
5430101	FACILITY REPAIR & MAINT	$7,000.00
5430102	VEHICLE REPAIR & MAINTENANCE	$19,221.00
5430103	EQUIPMENT REPAIR & MAINT	$53,972.00
5430300	ESD OUTSIDE REPAIR & MAINT	$0.00
5430403	DISPOSAL	$5,369.00
5500101	PROFESSIONAL LICENSE/FEES	$2,078.00
5520101	COMMERCIAL INSUR PREMIUMS	$20,588.00
5550102	OUTSIDE PRINTING & BINDING	$15,225.00
5550104	GRAPHIC CHARGES	$7,347.00
5550106	OFFICE COPY SERVICES	$9,068.00
5580102	MILEAGE REIMBURSEMENT	$1,712.00
5580103	TRAINING/WORKSHOP	$2,550.00
5580104	MEALS	$800.00
5610101	OFFICE SUPPLIES	$21,787.00
5610102	POSTAGE	$14,000.00
5610108	SAFETY MATERIALS & SUPPLIES	$5,390.00
5610109	MINOR EQUIPMENT	$38,749.00
5610201	UNIFORMS	$21,891.00
5610404	DRUGS, MEDICINES AND LAB	$395,345.00
5610601	INFORMATION TECH SUPPLIES	$6,774.00
5610602	ITS COMPUTER EQUIPMENT	$10,401.00
5610900	OPERATING SUPPLIES	$206,640.00
5624101	FUEL OIL & LUBRICANTS	$100,860.00
	Total Operations & Maitenance	**$1,661,212.00**

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2016 Budget – Shelter Only Salary and Benefits

Salary & Benefits		
5110101	REGULAR EMPLOYEE SALARIES	1,547,312
5110301	ACTING PAY	300
5110302	SHIFT DIFFERENTIAL	2,830
5110303	HOLIDAY PAY	12,510
5110401	LONGEVITY PAY	6,775
5110501	SEPARATION LEAVE	0
5120101	TEMPORARY EMPLOYEE	89,986
5130101	REGULAR - OVERTIME	39,943
5190990	SALARY SAVINGS BUDGETED	(72,813)
5210101	GROUP HEALTH INSURANCE	243,792
5210102	CHOICE HEALTH INSURANCE	40,932
5220101	FICA/MEDICARE	22,523
5230101	RETIREMENT	307,708
5250101	UNEMPLOYMENT	2,169
5260101	WORKERS COMP	71,501
5290101	HSA CONTRIBUTION	4,620
5290401	BUY-BACK OPTION	1,752
	Total Salary & Benefits	**2,321,840**

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2016 Budget – Shelter Only Materials and Equipment

Operations & Maintenance		
5310103	TEMP LABOR SERVICES	0
5310601	ITS COMPUTER EQUIPMENT MAINT	1,959
5310602	IT SYSTEM SUPPORT	93,873
5330201	OTHER CONTRACTUAL SERVICES	287,702
5410101	ELECTRICITY	44,989
5410102	GAS UTILITY SERVICE	23,604
5410104	TELEPHONE ALLOCATION	11,823
5410105	CELLULAR PHONE CHARGES	5,042
5411001	WATER & WASTE DISPOSAL SERVICE	35,671
5430101	FACILITY REPAIR & MAINT	7,000
5430103	EQUIPMENT REPAIR & MAINT	0
5430403	DISPOSAL	5,369
5500101	PROFESSIONAL LICENSE/FEES	1,706
5520101	COMMERCIAL INSUR PREMIUMS	8,708
5550102	OUTSIDE PRINTING & BINDING	4,322
5550104	GRAPHIC CHARGES	0
5550106	OFFICE COPY SERVICES	1,068
5580102	MILEAGE REIMBURSEMENT	312
5580104	MEALS	800
5610101	OFFICE SUPPLIES	14,025
5610102	POSTAGE	14,000
5610108	SAFETY MATERIALS & SUPPLIES	2,780
5610109	MINOR EQUIPMENT	15,249
5610201	UNIFORMS	12,591
5610404	DRUGS, MEDICINES AND LAB	370,345
5610601	INFORMATION TECH SUPPLIES	2,500
5610900	OPERATING SUPPLIES	192,211
	Total Operations & Maintenance	**1,157,649**

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2016 Budget – Summary

Item	Funding
Field Operations:	
Animal Control Salary and Benefits	$2,583,911
Animal Control Materials and Equipment	$503,563
Shelter Operations:	
Shelter Salary and Benefits	$2,321,840
Shelter Materials and Equipment	$1,157,649
Total:	$6,566,963

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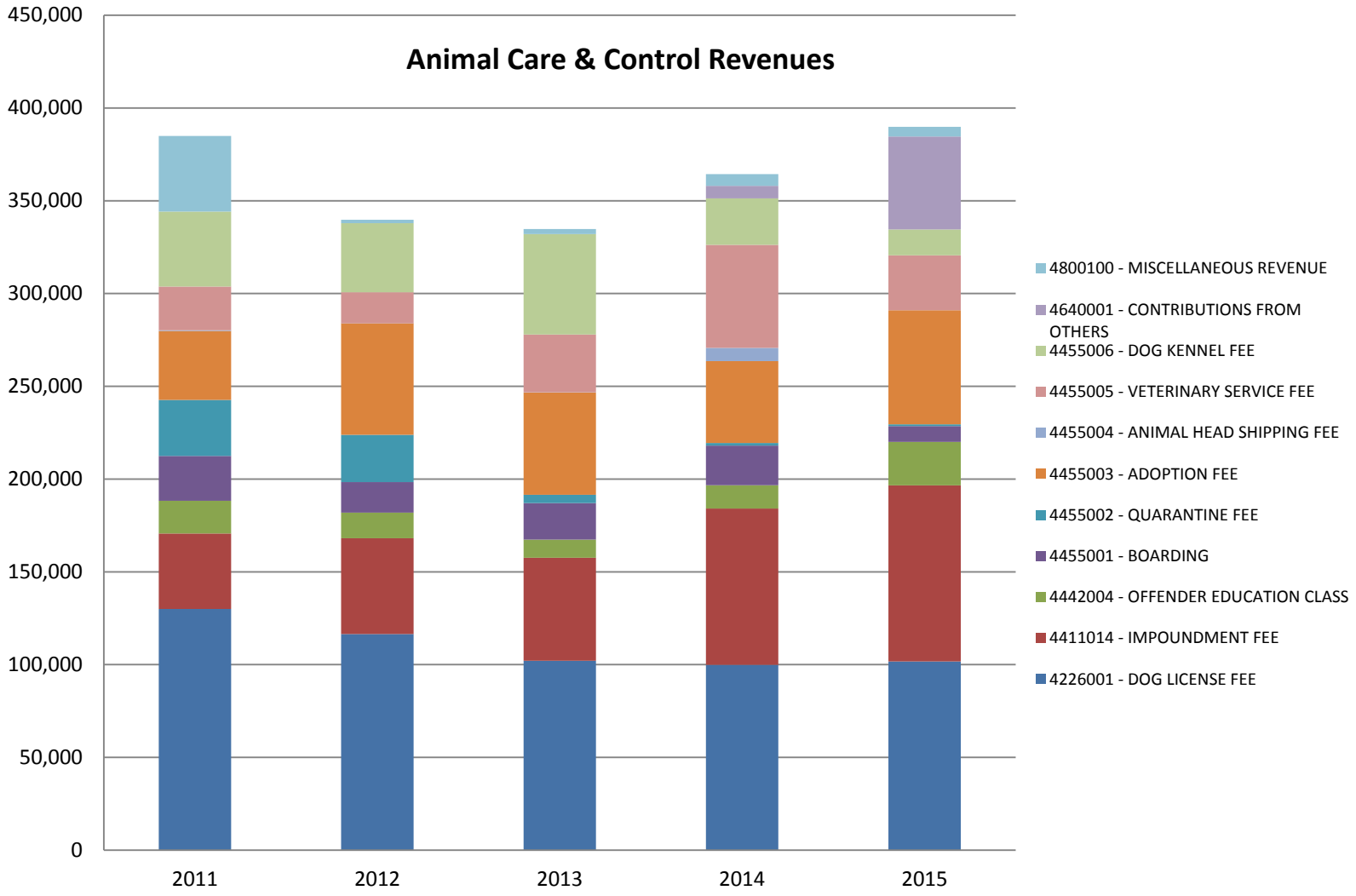
Revenues



Grants and Donations

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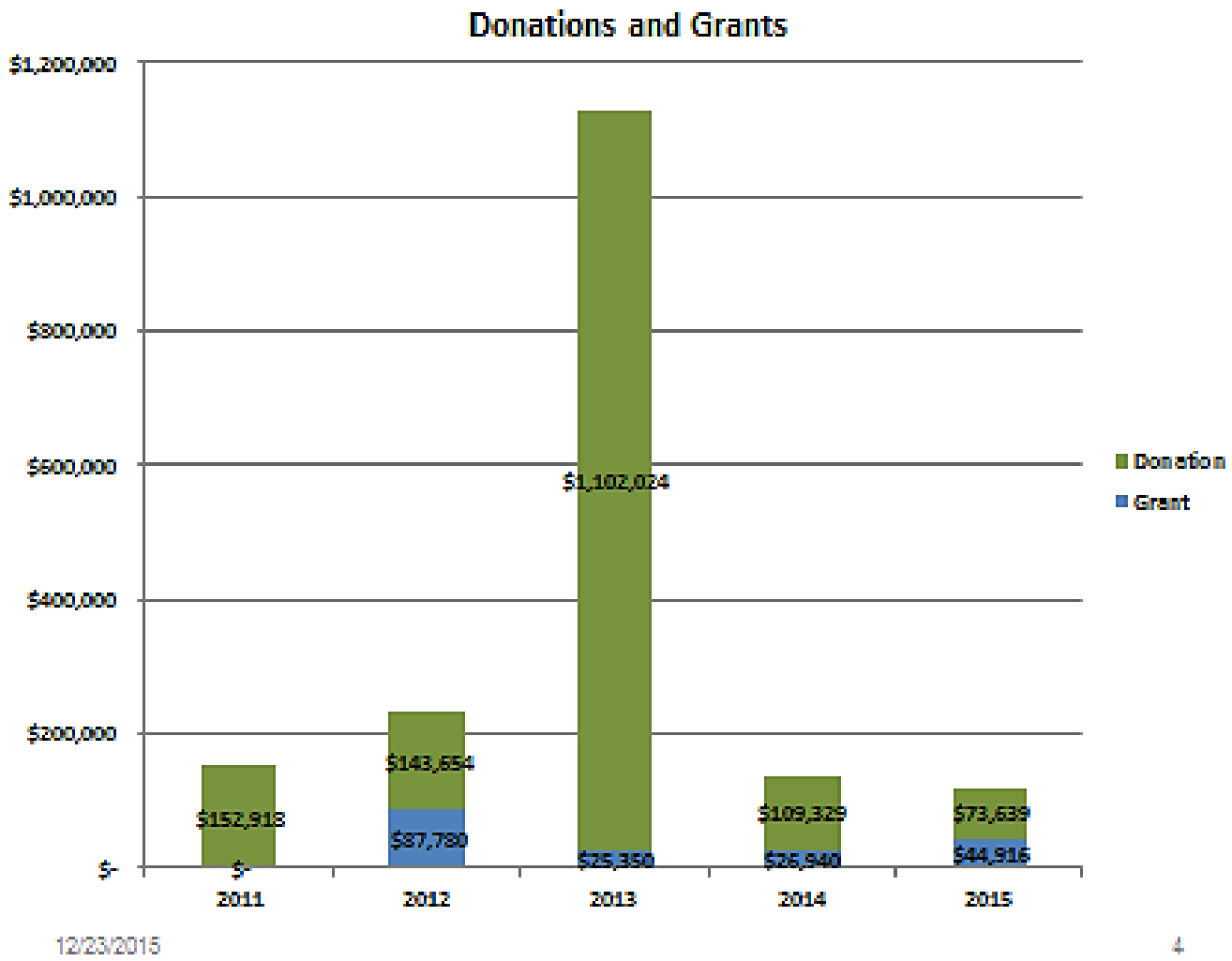

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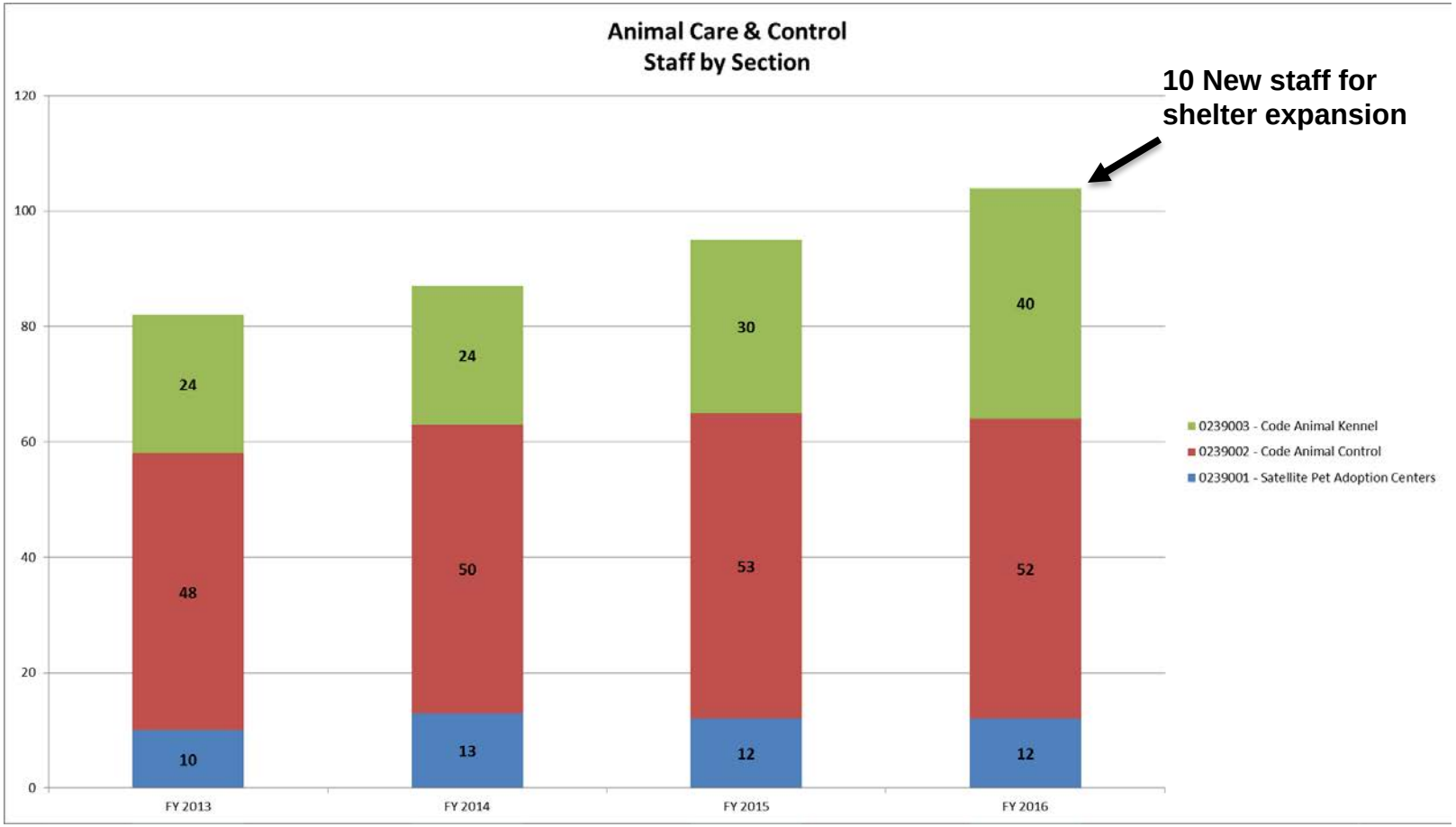
General Staffing Trends



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Field Staffing Analysis Current

- Recommended Officer Staffing:

  Working calls in the field: 45-51 Officers
- Actual Officer Staffing:

  Working calls in the field: 29 Officers (Gap: 19 Officers)
- Recommended Budget:

  $4.5mil – $7.7mil
- Actual Budget:

  $6,567,000 (Gap: $1.2mil)

Notes:

1. NACA – National Animal Control Association/ICMA field staffing recommendations based on population. One officer per 16,000 – 18,000 residents
2. Budget recommendations based on 2001 figures of $4 - $7 per resident, adjusted for inflation to $5.41-$9.47

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Municipal Benchmarking Position Specific

Amarillo	197,254	99.48	12	8	16,438
Dallas	1,281,048	340.52	38	9	33,712
San Antonio	1,436,697	460.93	40	12	35,917
Fort Worth	812,238	339.82	29	12	28,008
Arlington	1,436,697	95.88	8	12	179,587
Austin	912,791	297.90	16	19	57,049
Houston	2,239,558	599.59	29	21	77,226

City	Population	Shelter Techs	Vet Techs	Total Staff	Staff per Capita
Austin	912,791	30	18	64	14,262
Amarillo	197,254	8	1	9	21,917
Dallas	1,281,048	44	11	55	23,292
El Paso	679,036	23	6	29	23,415
San Antonio	1,436,697	28	18	86	16,706
Fort Worth	812,238	13	11	24	33,843
Arlington	383,204	6	1	7	54,743
Houston	2,239,558				

*By position type/role/responsibility

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2014/15 Business Plan

Item	Explanation	Status
Breakout Animal Welfare as its own Area Command	Change Assistant Director – Public Health to Assistant Director – Animal Welfare and move Public Health under the Director	Complete
Breakout Shelter Manager into two separate manager positions	Created two manager positions: Shelter Manager and Animal Control Manager	Complete
Hire new Assistant Director – Animal Welfare	Filled position	Complete
Hire new Shelter Manager	Filled position	Complete
Hire new Animal Control Manager	Filled position	Complete
Add foster/bottle programs	Basic programs implemented. Future years should grow programs	Complete
Update service contracts	Contracts with other cities updated and approved	Complete
Update Policy and Procedure Manual (multi-year)	Migrated to electronic version and started update	On-schedule
Complete construction drawings for shelter expansion	Actual construction will start 2016	Complete
Update license program (multi-year)	Reviewed best practices and spoke with vendors about privatization	On-schedule
New shelter medicine program (multi-year)	Hired Assistant Director/Veterinarian and adjusted private contracts	On-schedule

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Five Year Plan

2016	2017	2018	2019	2020
Shelter Expansion ($1 mil Capital)	North Shelter Master Plan ($1.3mil Capital) →	North Shelter Funding	North Shelter Siting	North Shelter Ground Breaking
North Shelter Annex ($500,000 Capital)	Relocate Field Staff	North Shelter Partnership →		
Outdoor Runs ($100,000 Capital)	Fresh Air Cattery ($150,000 Capital)	West Shelter Annex ($500,000 Capital)		
Coalition Development	New License Program			
Expand Feral Cat Program	Online Registrations			
Organizational Development	Technical Upgrades			
Shelter Software Update				
Ordinance Updates				
Medical Records				
New Shelter Medicine Program				
Online Payments				
COOP Plan Update				
Policy and Procedure Update				

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General Metrics

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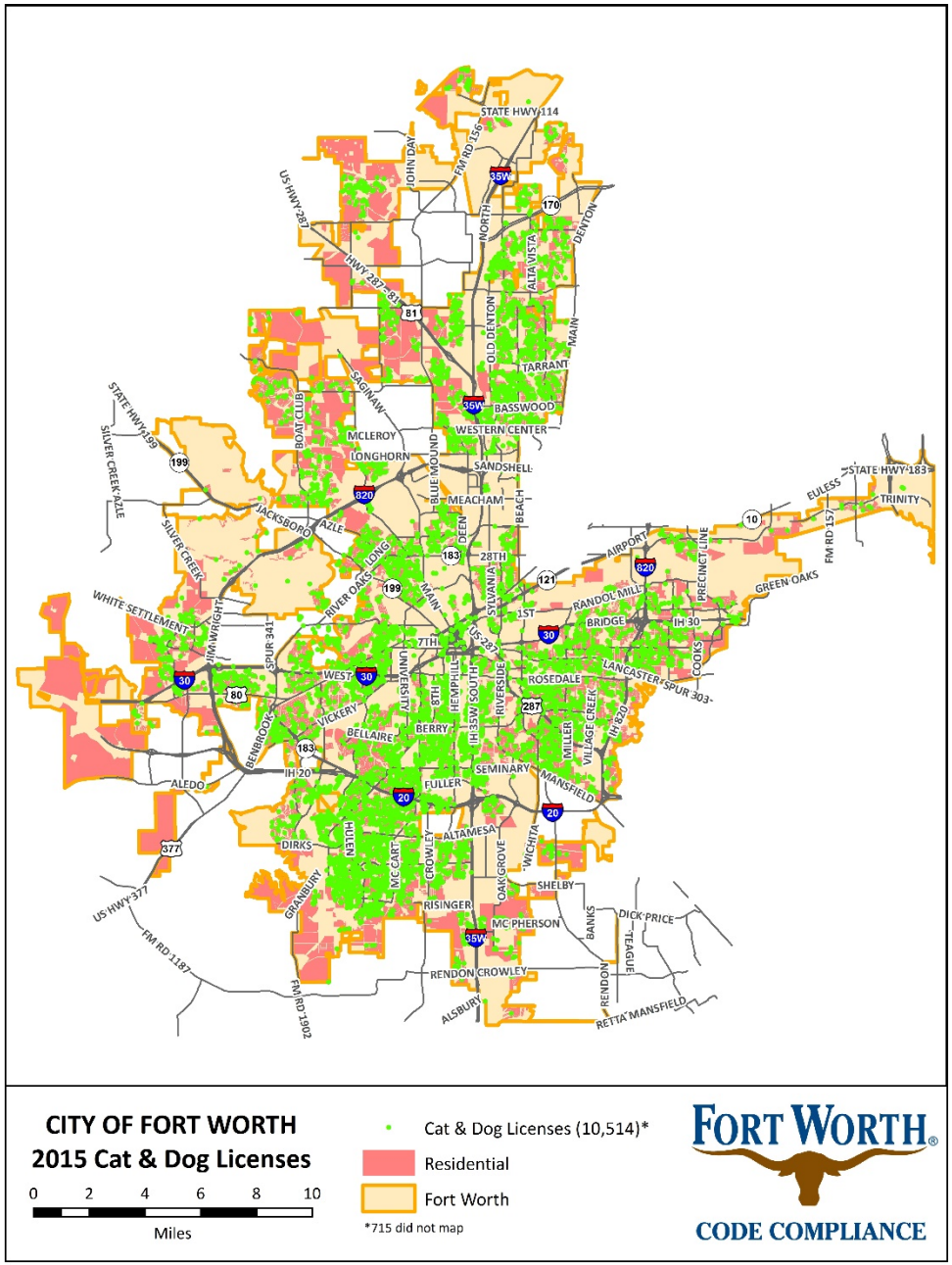

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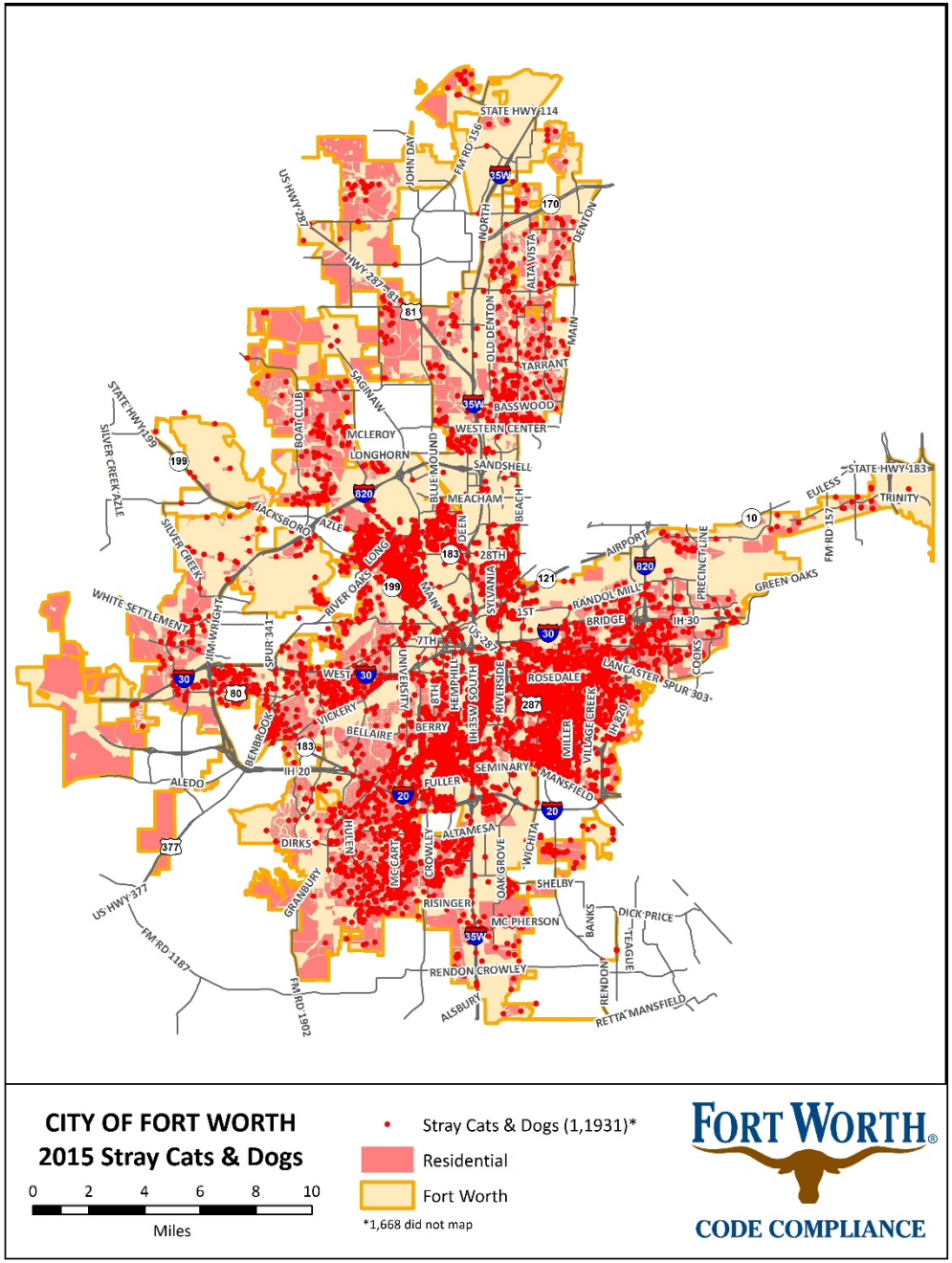

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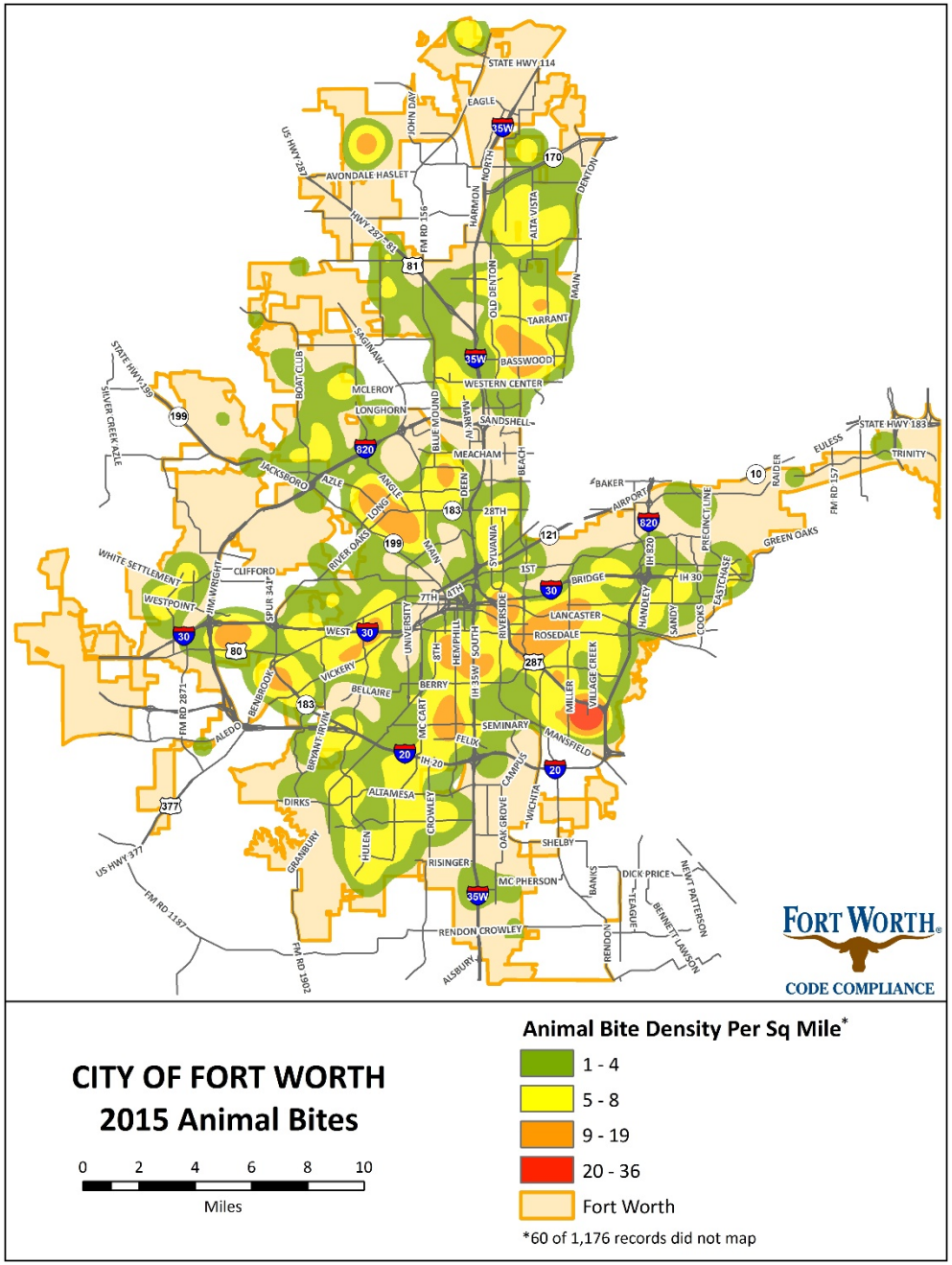

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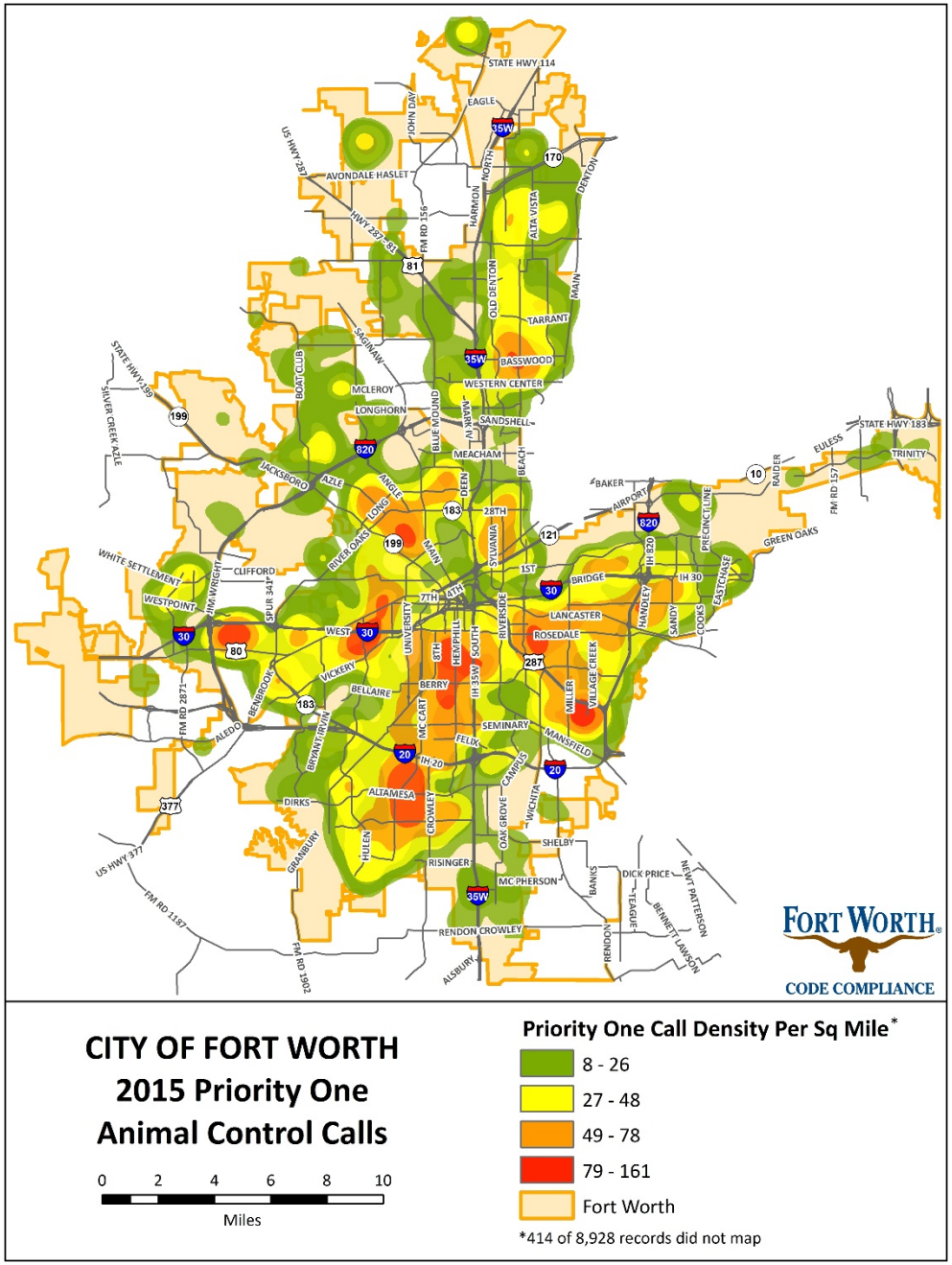

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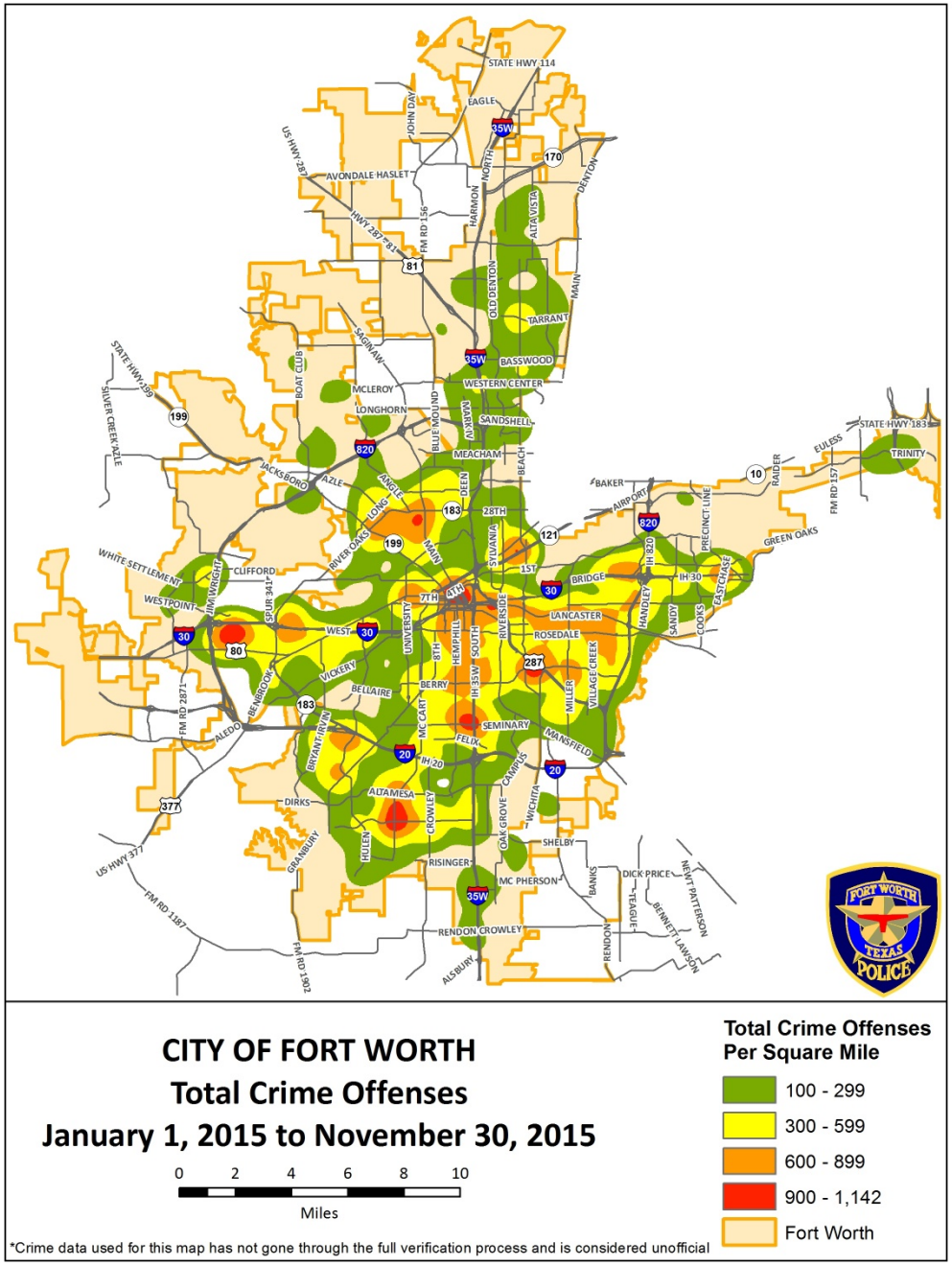

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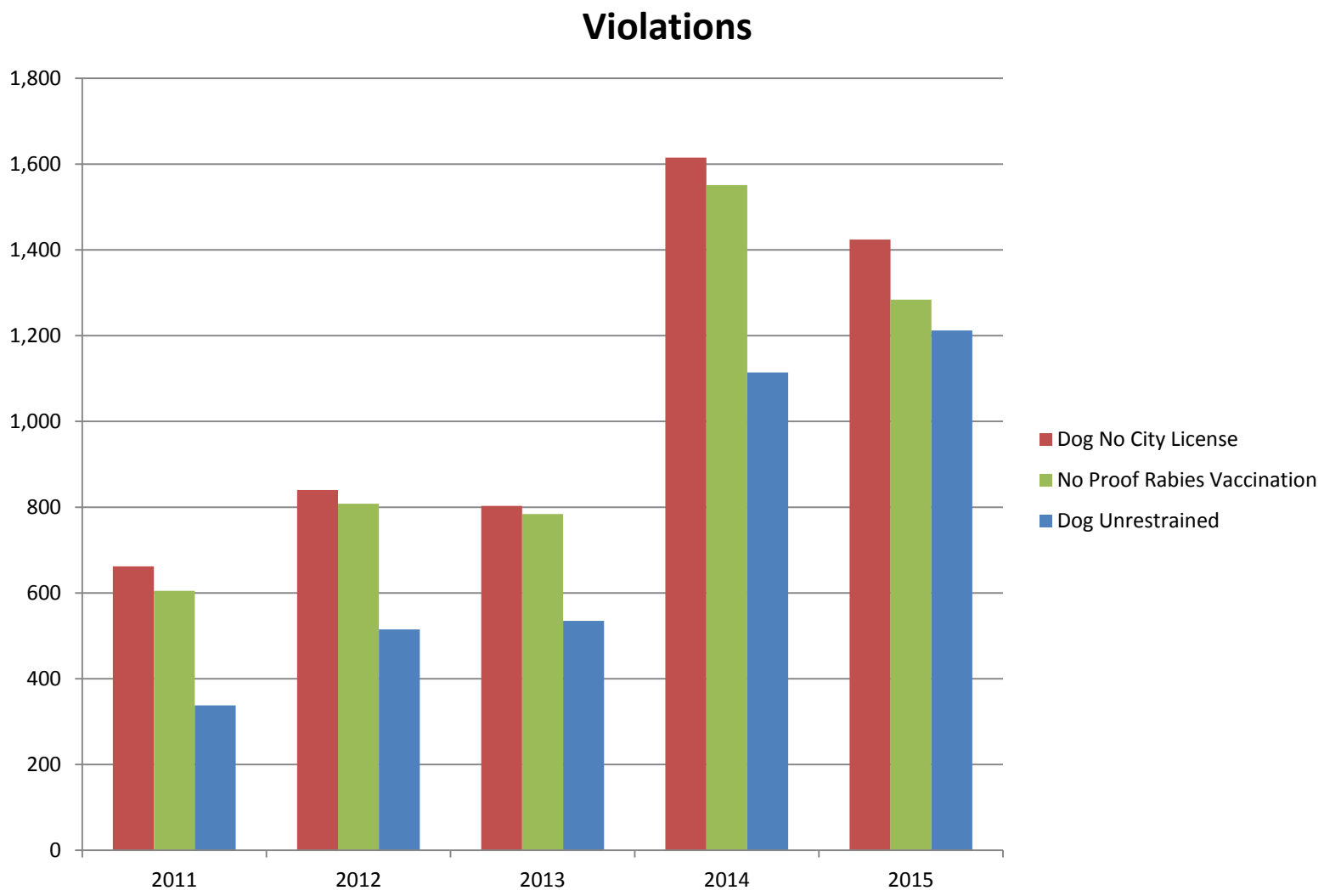
License and Rabies Citations



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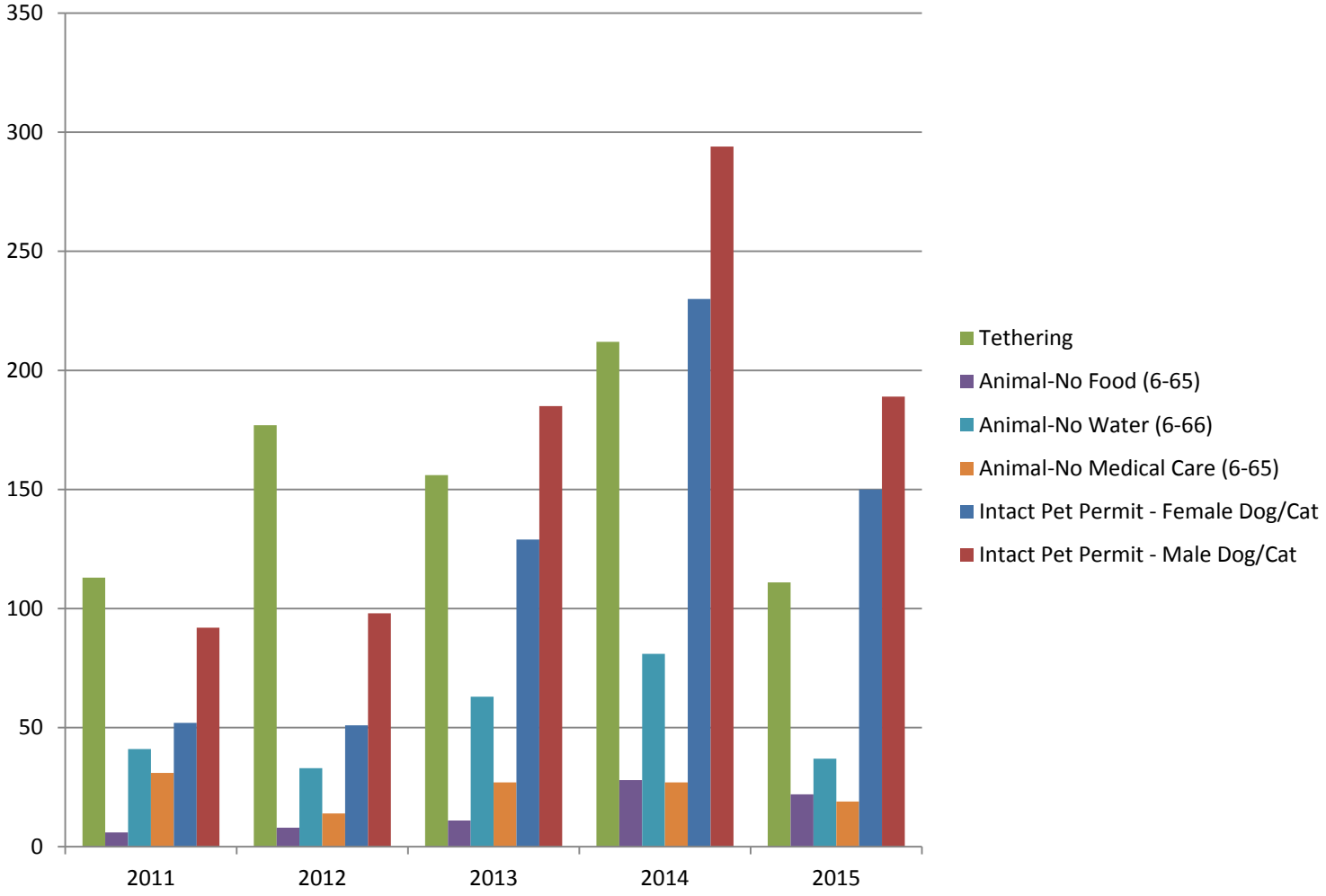
General Citations



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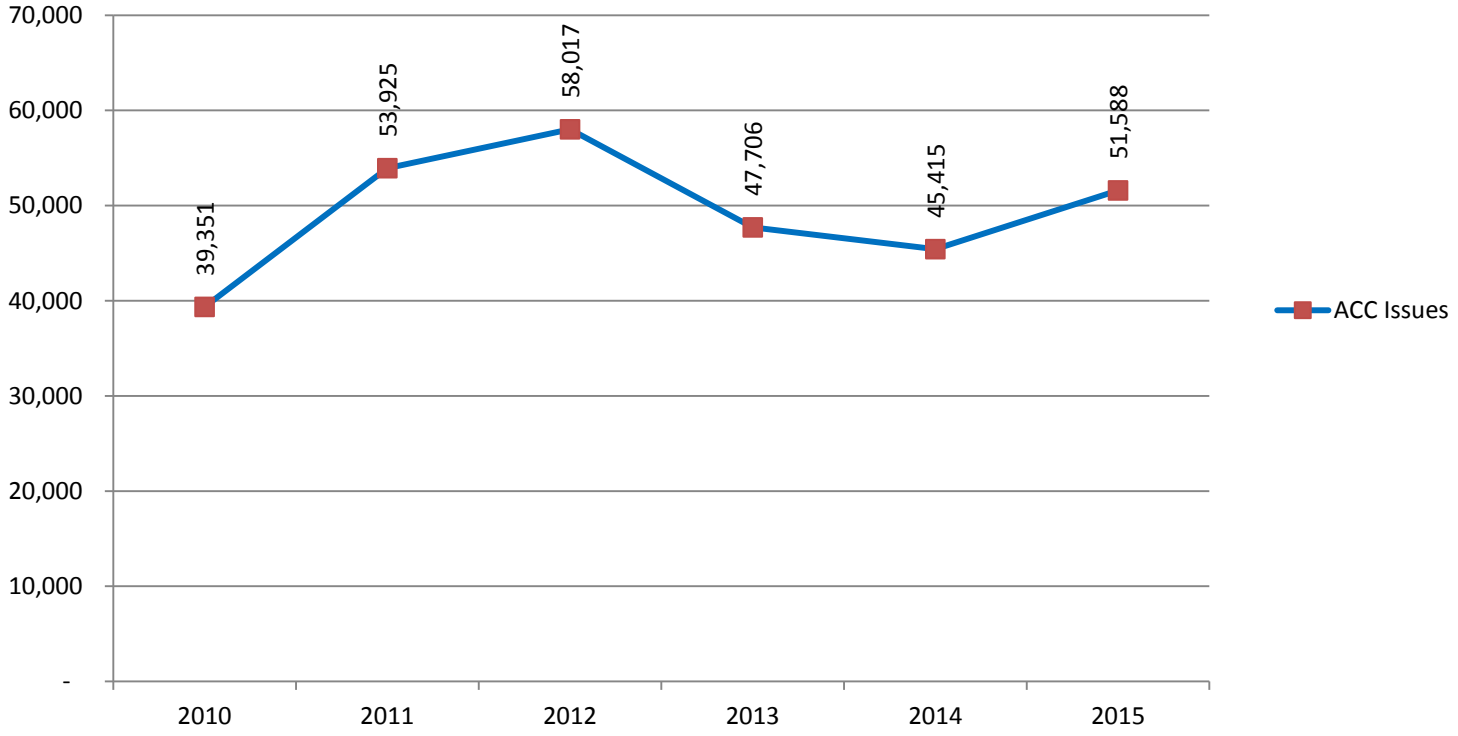
General Telephone Volumes



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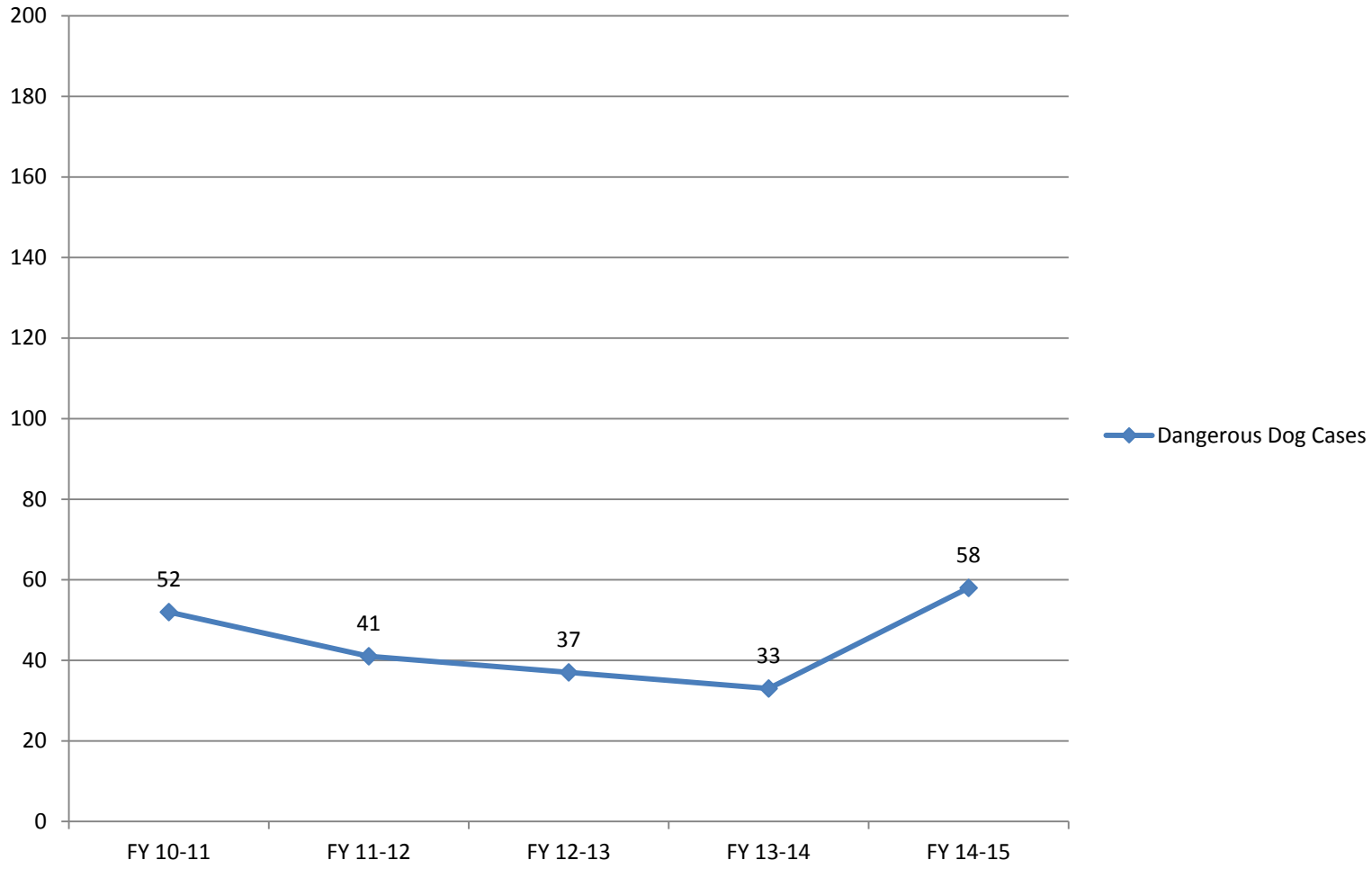
Dangerous Dog Cases



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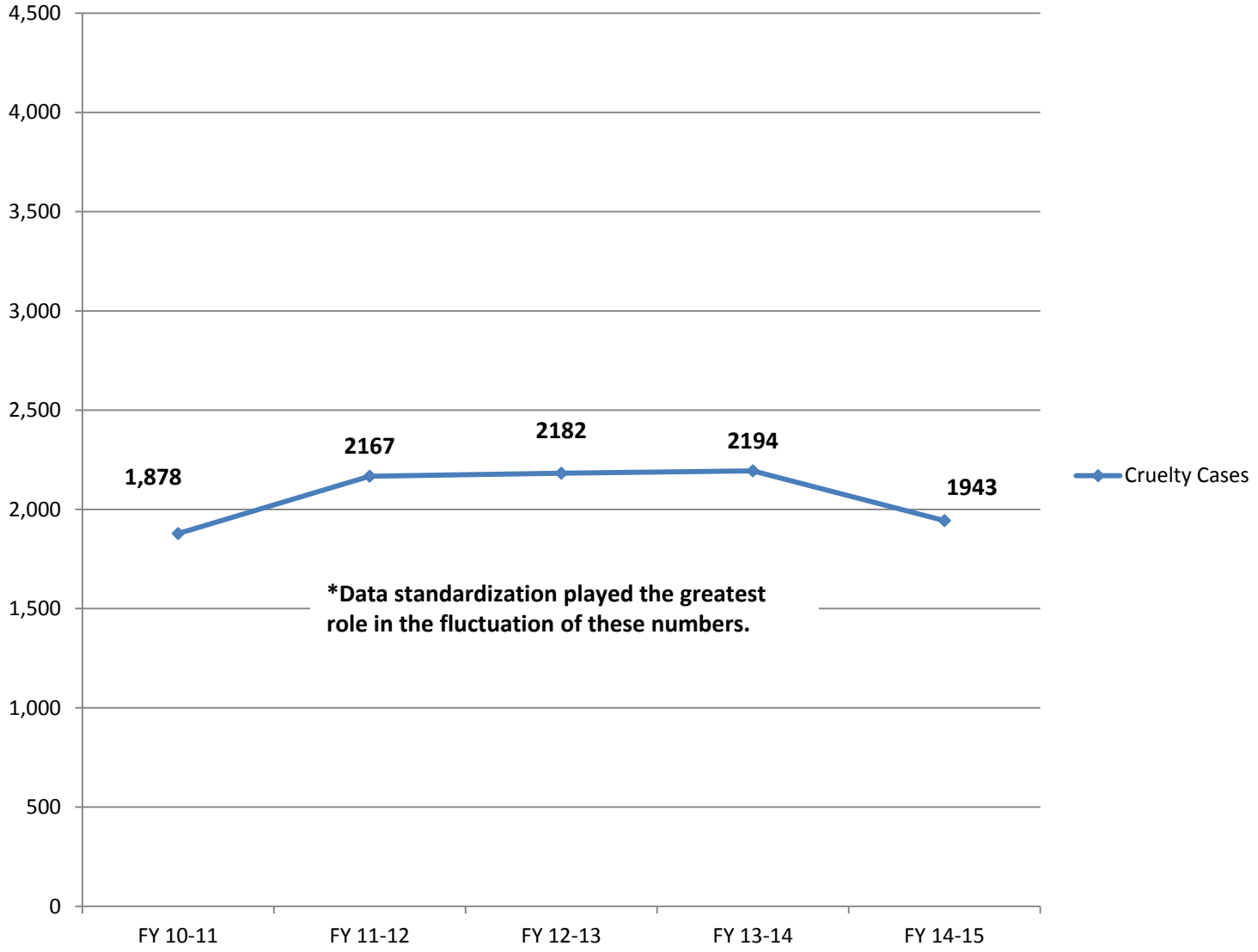
Cruelty Trends



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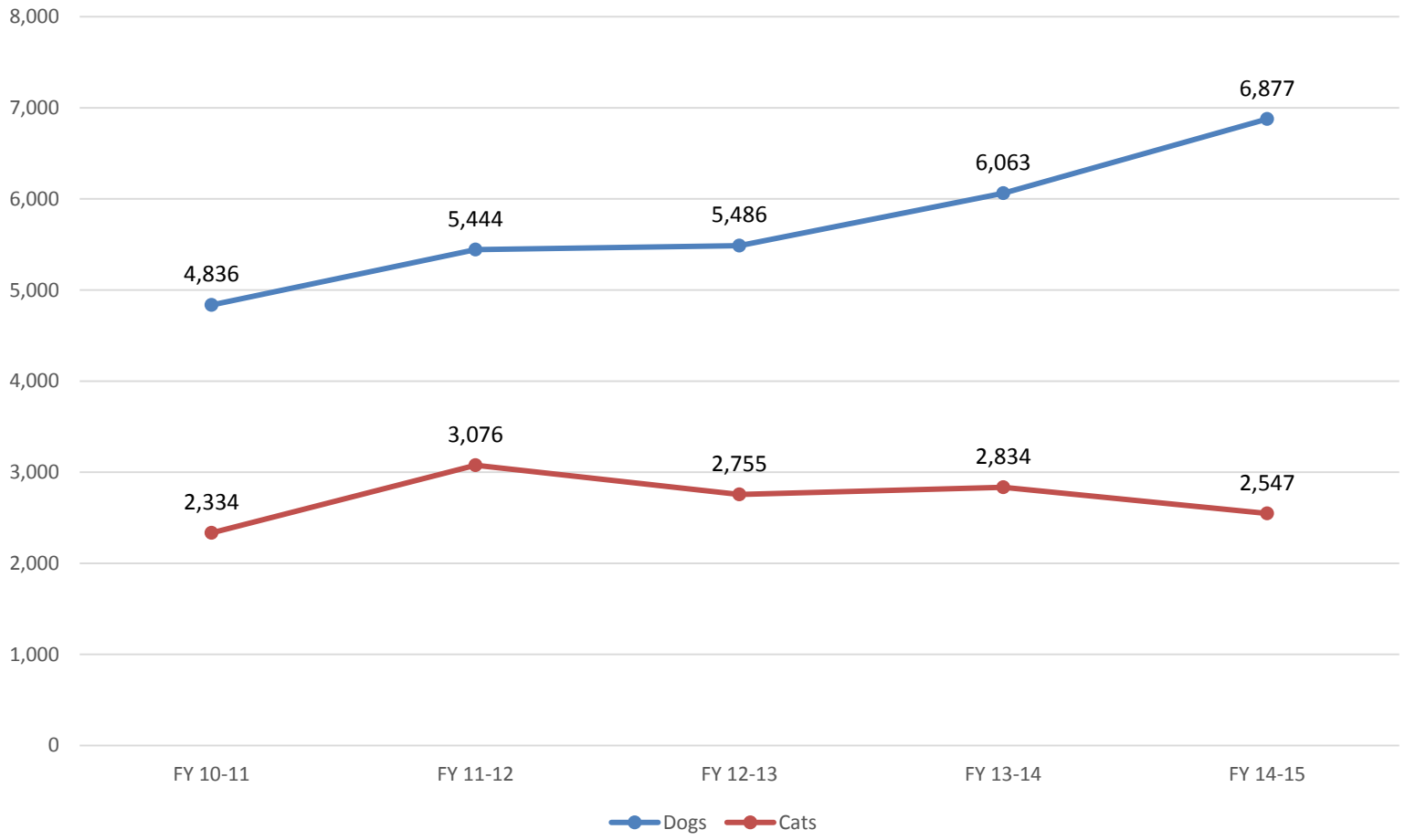
Stray Animal Capture



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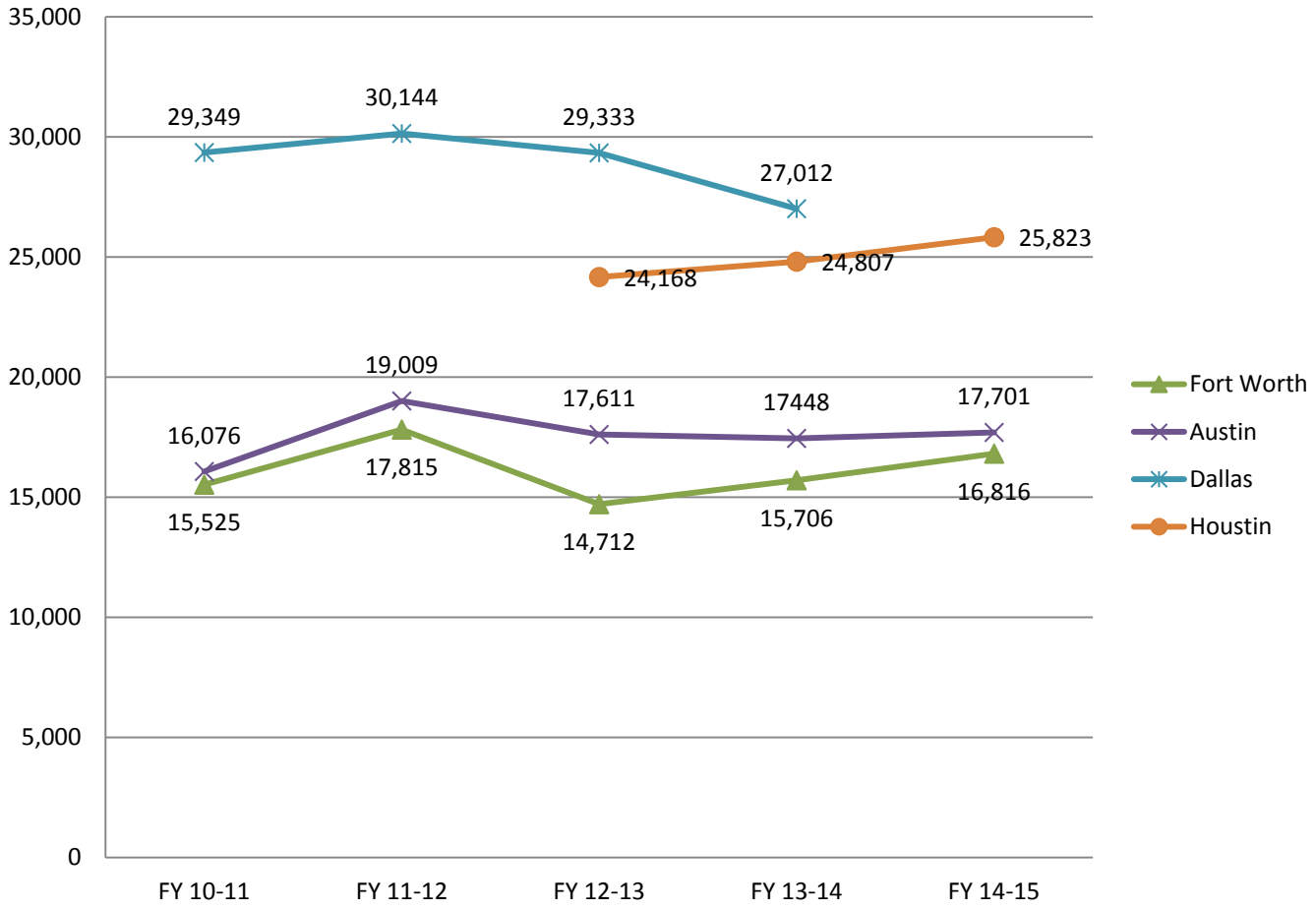
Stray Animal Impound Comparison



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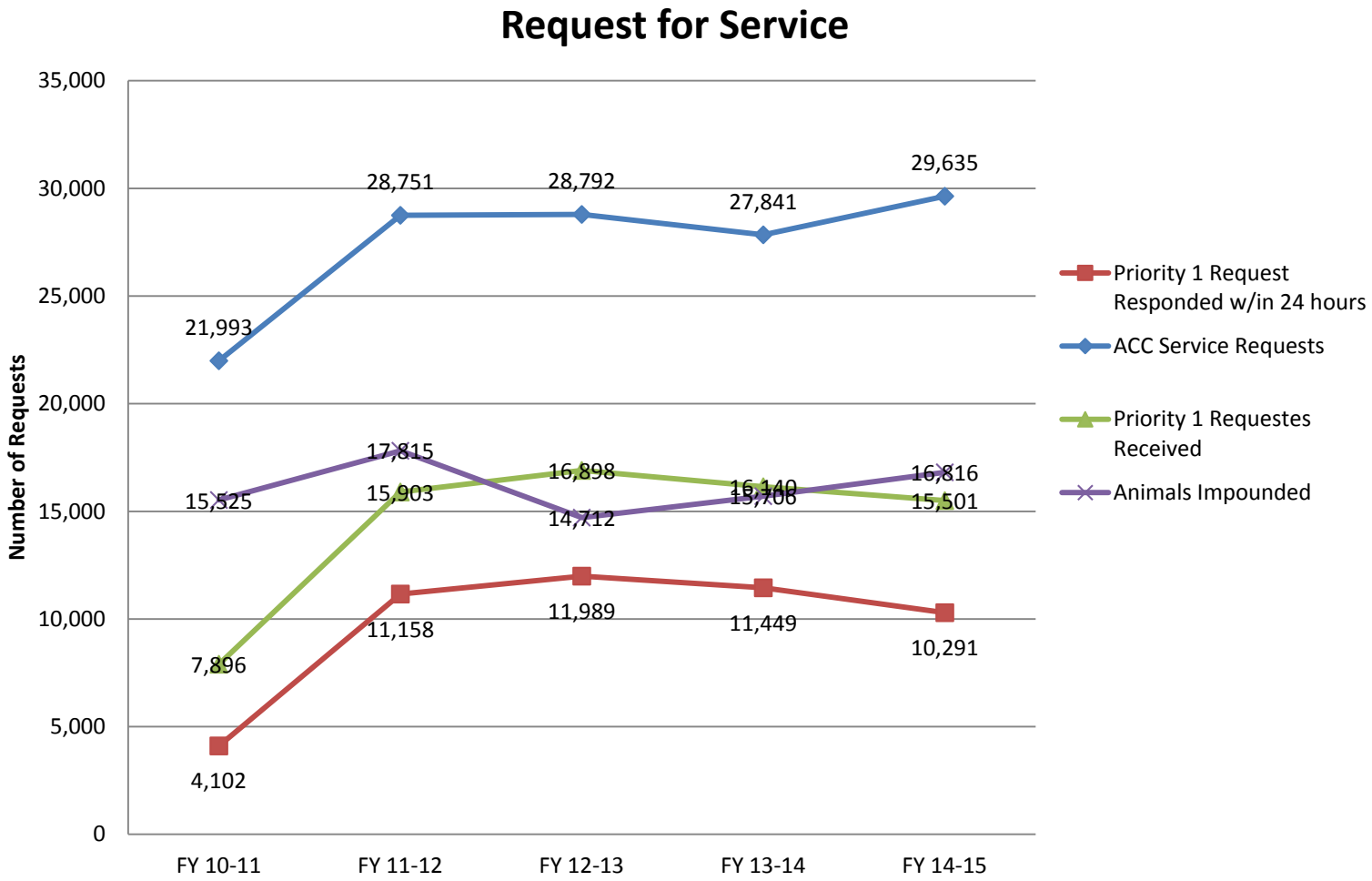
Animal Care and Control Activity Trends



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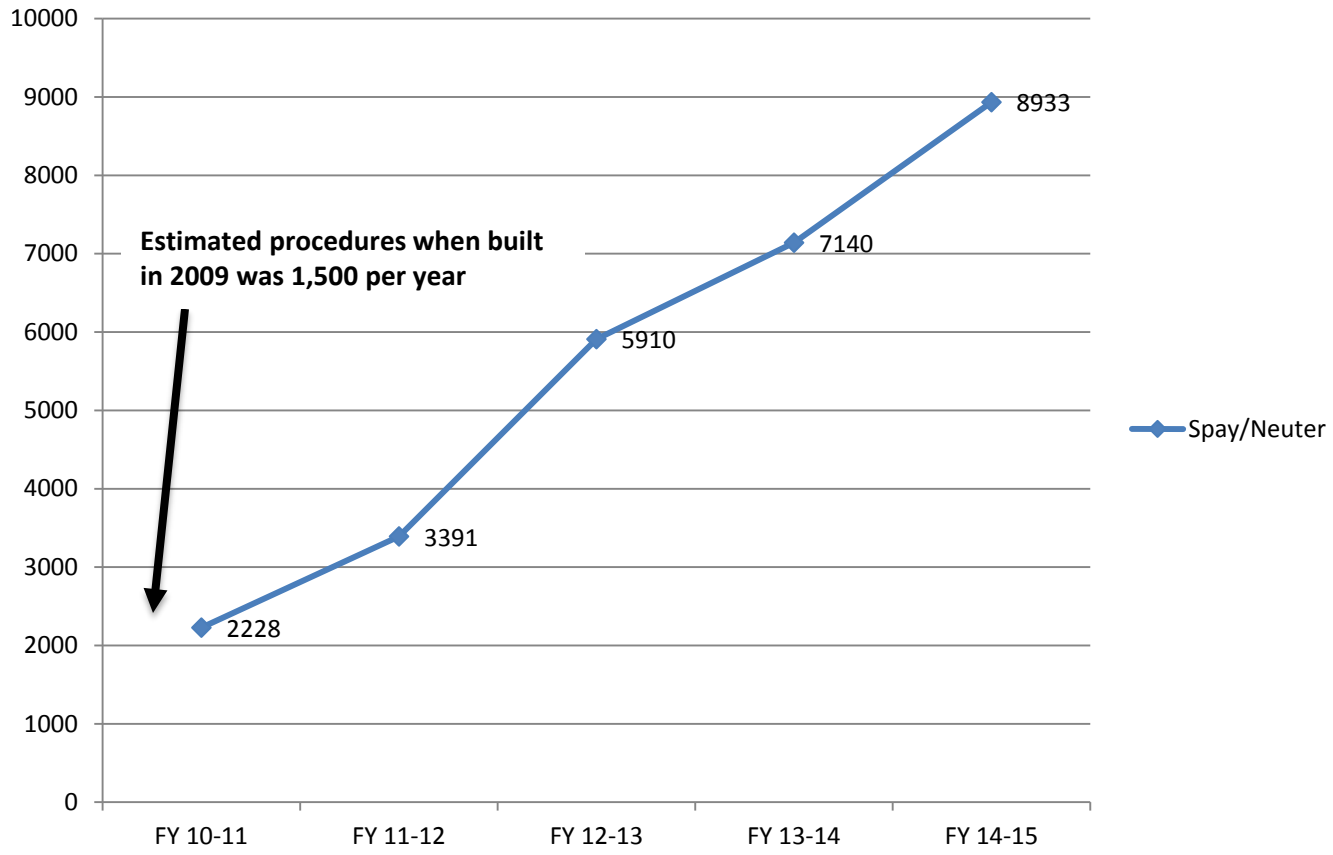
Spay and Neuter Surgeries



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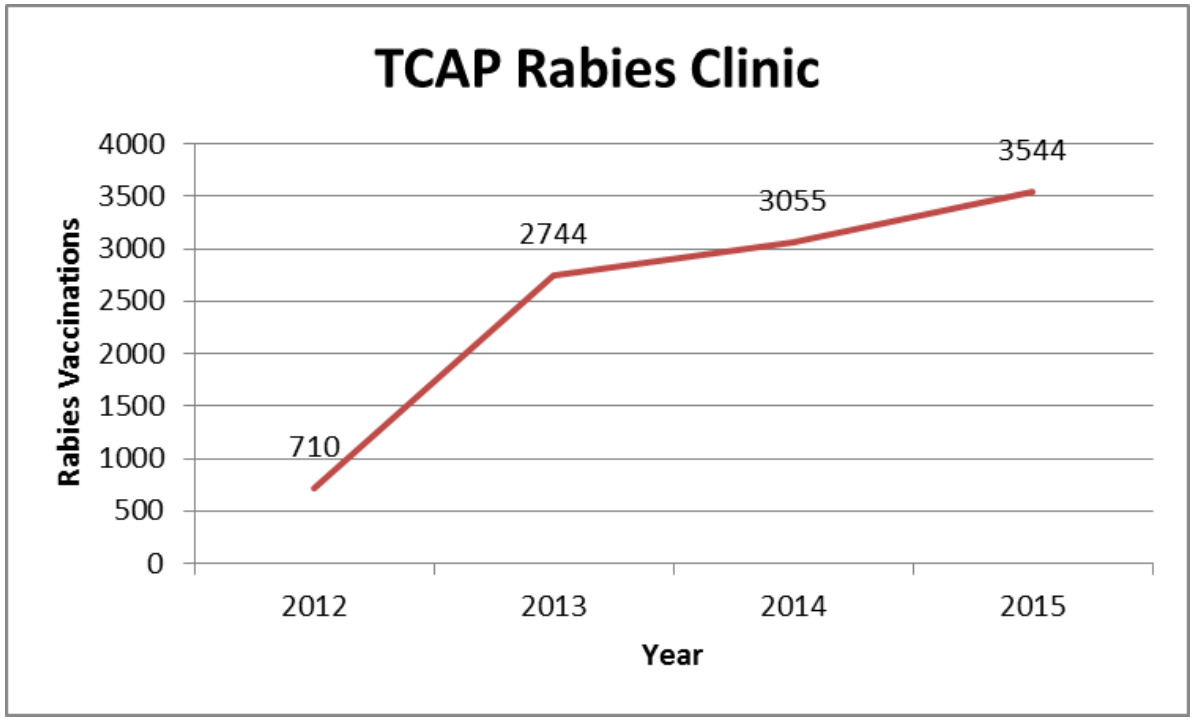
Low-Cost Vaccinations

- Texas Coalition of Animal Protection
- Low-Cost vaccination clinic at shelter every Tuesday evening.



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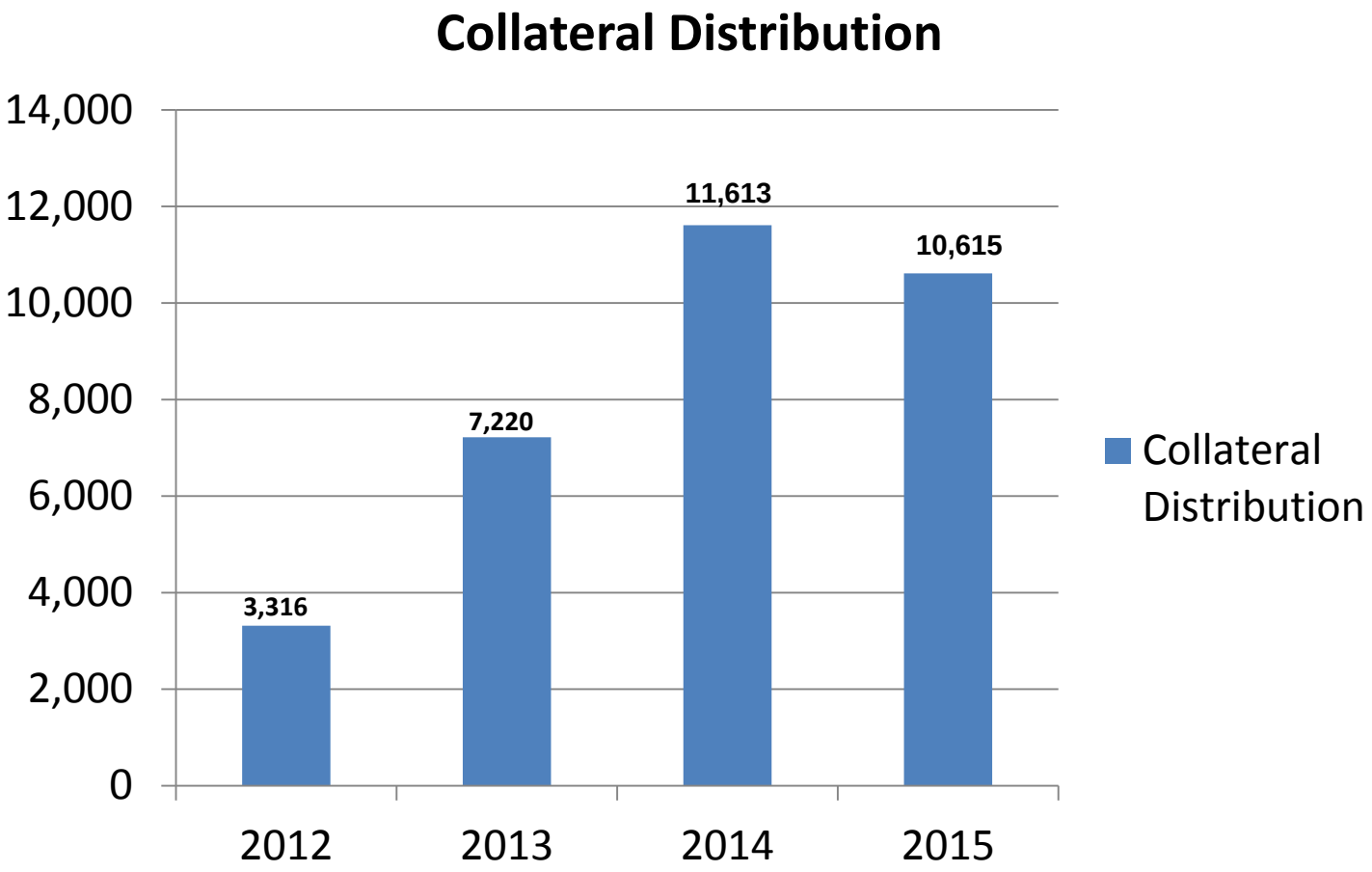
Hard Copy Education Distribution



- Annual collateral distribution by the Community Engagement Office to the general community, neighborhood association events/meetings, youth summer programs, schools and after-school programs.
- Does not include officer, kiosk, job fairs, etc.

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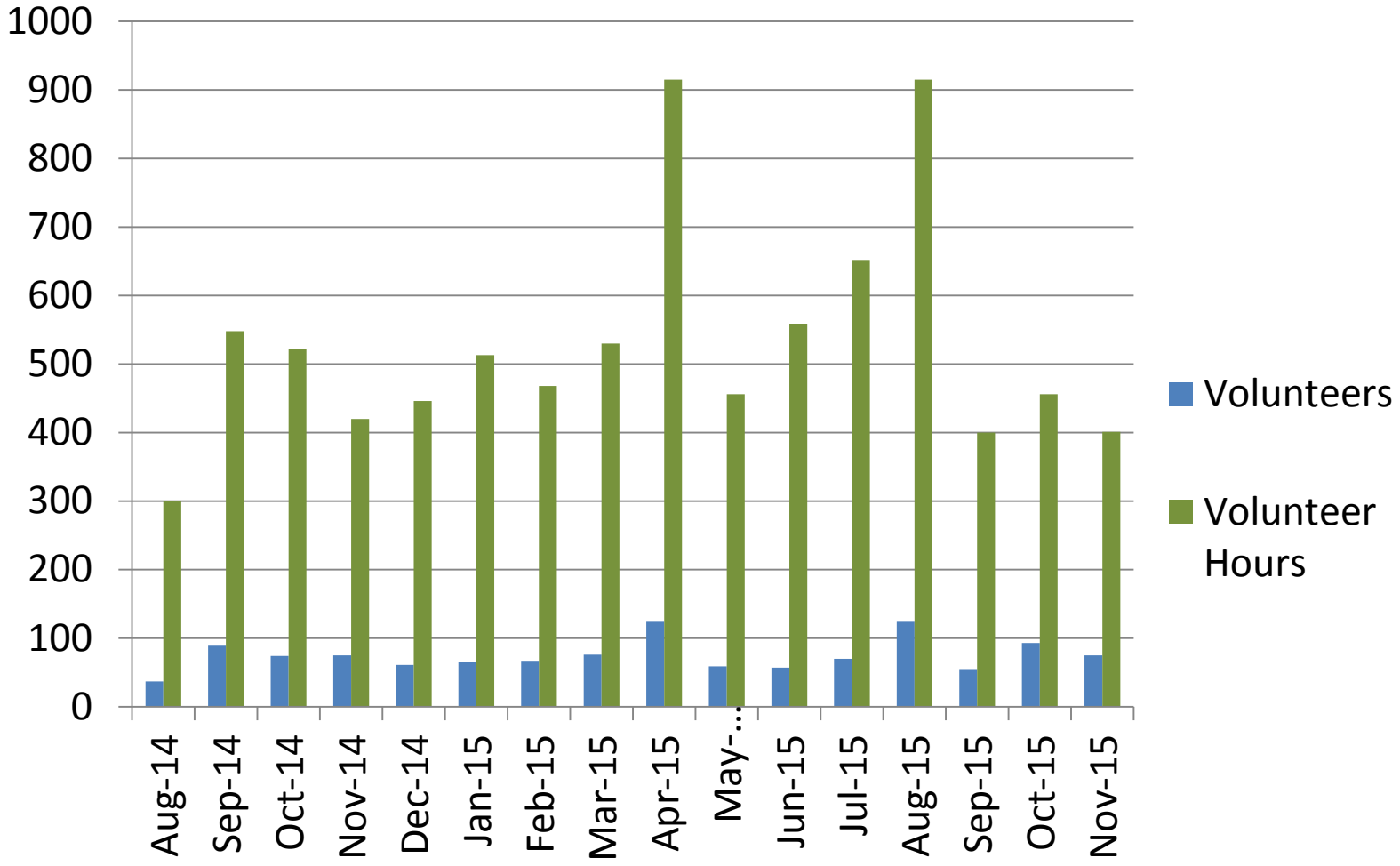
Volunteer Program



- Historically, hours have been under reported. New software will better track hours, assignments, trends, etc.
- New workforce management software will also add future predictability for volunteer needs/availability.

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Education and Marketing

- Developed social media presence (2011)
  - ACC Facebook (2011), Instagram (2014)
  - City Facebook, Twitter
  - FWPD, Facebook
- Education/Outreach Officer (2014)
  - 52 community/mobile adoption events
  - 43 school presentations
  - 15 neighborhood association events
- Expanded partnerships
  - Internal: FWPD, FWFP, Parks Department
  - External: PetSmart, World Wear Project, FWISD, Chase Bank, AmeriTrade, TCU, Saving Hope, Don’t Forget to Feed Me and media partners

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Asilomar Metrics & Results

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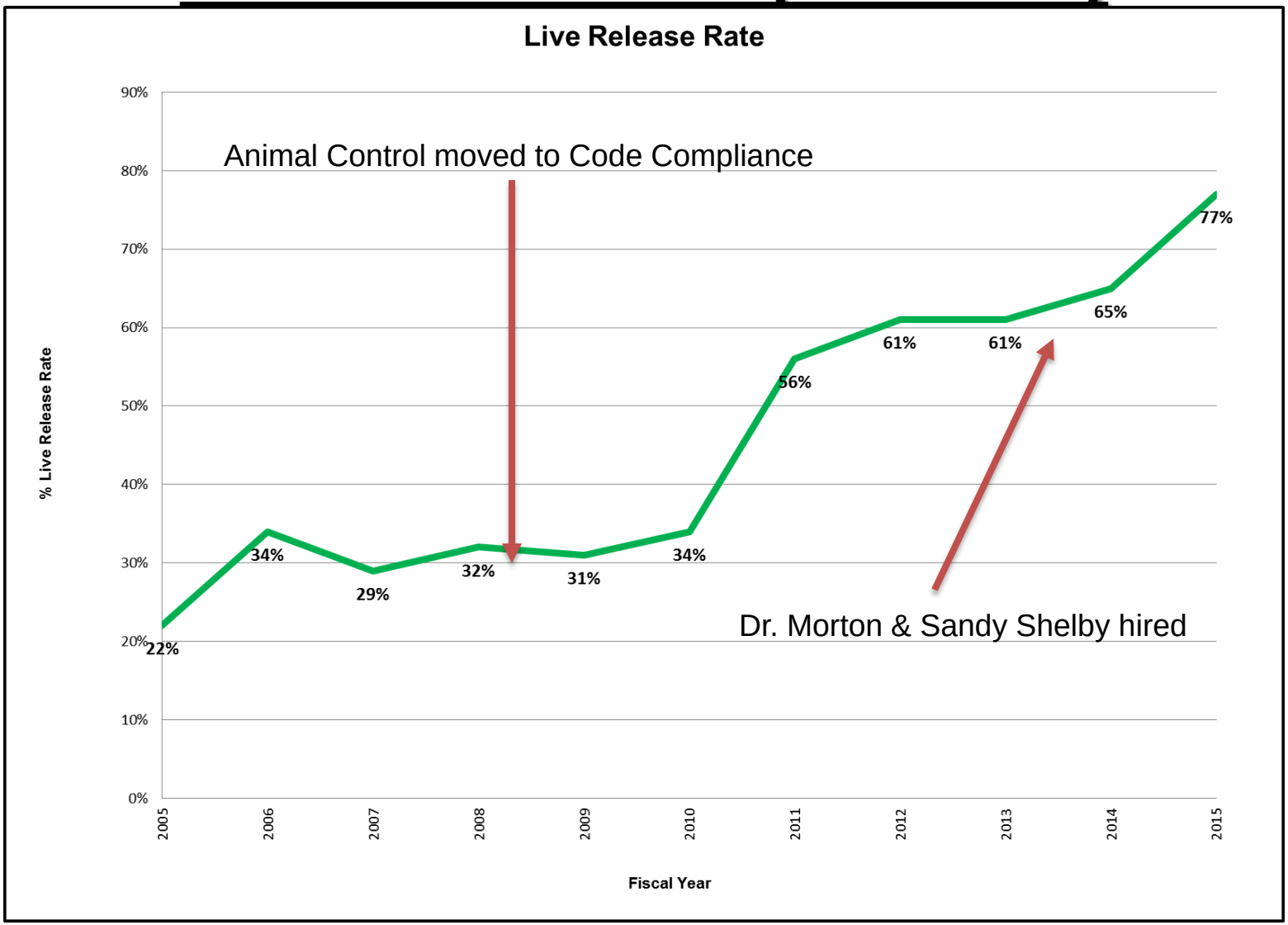
Live Release Rate (Asilomar)



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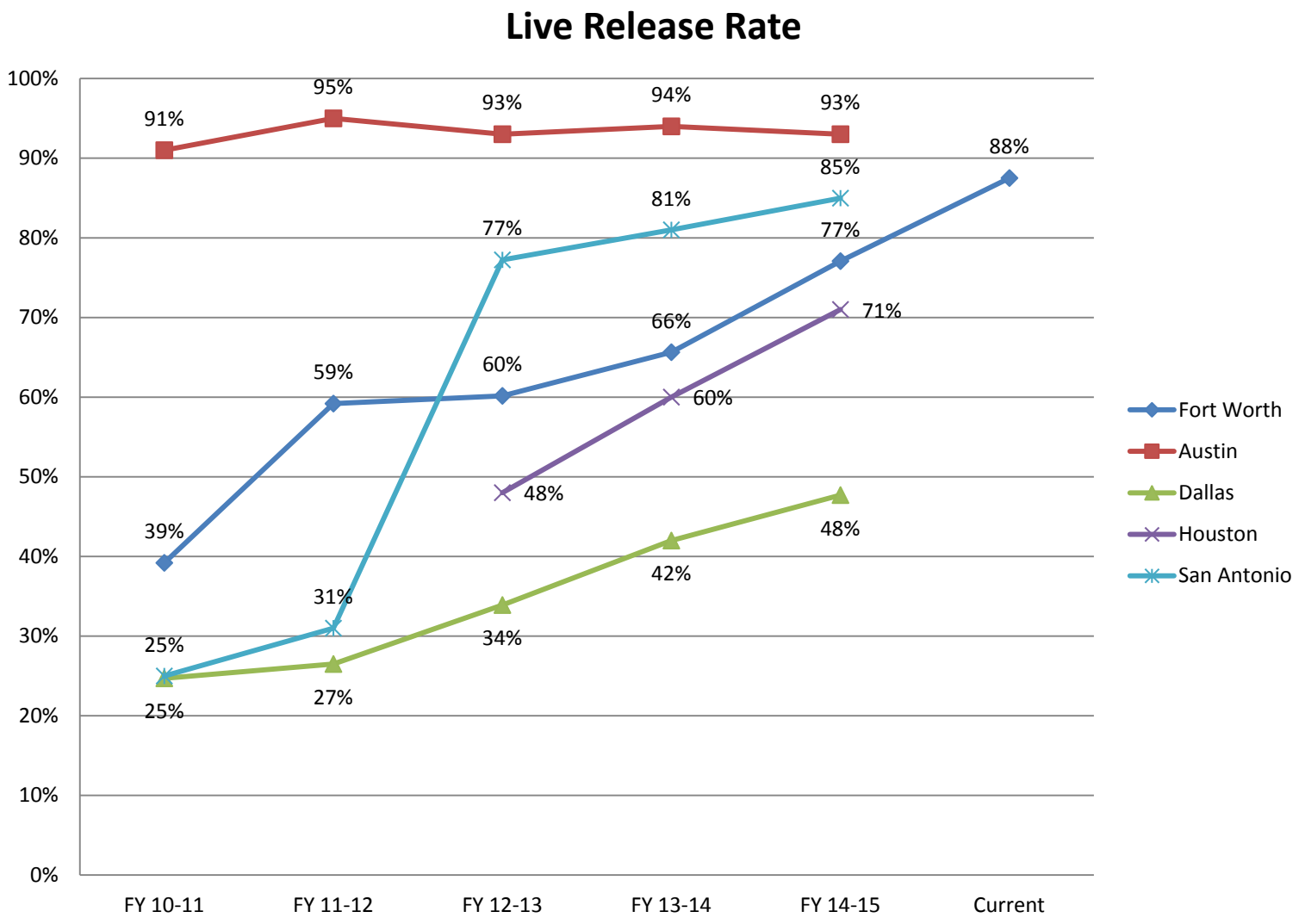
Public Shelter Benchmarks



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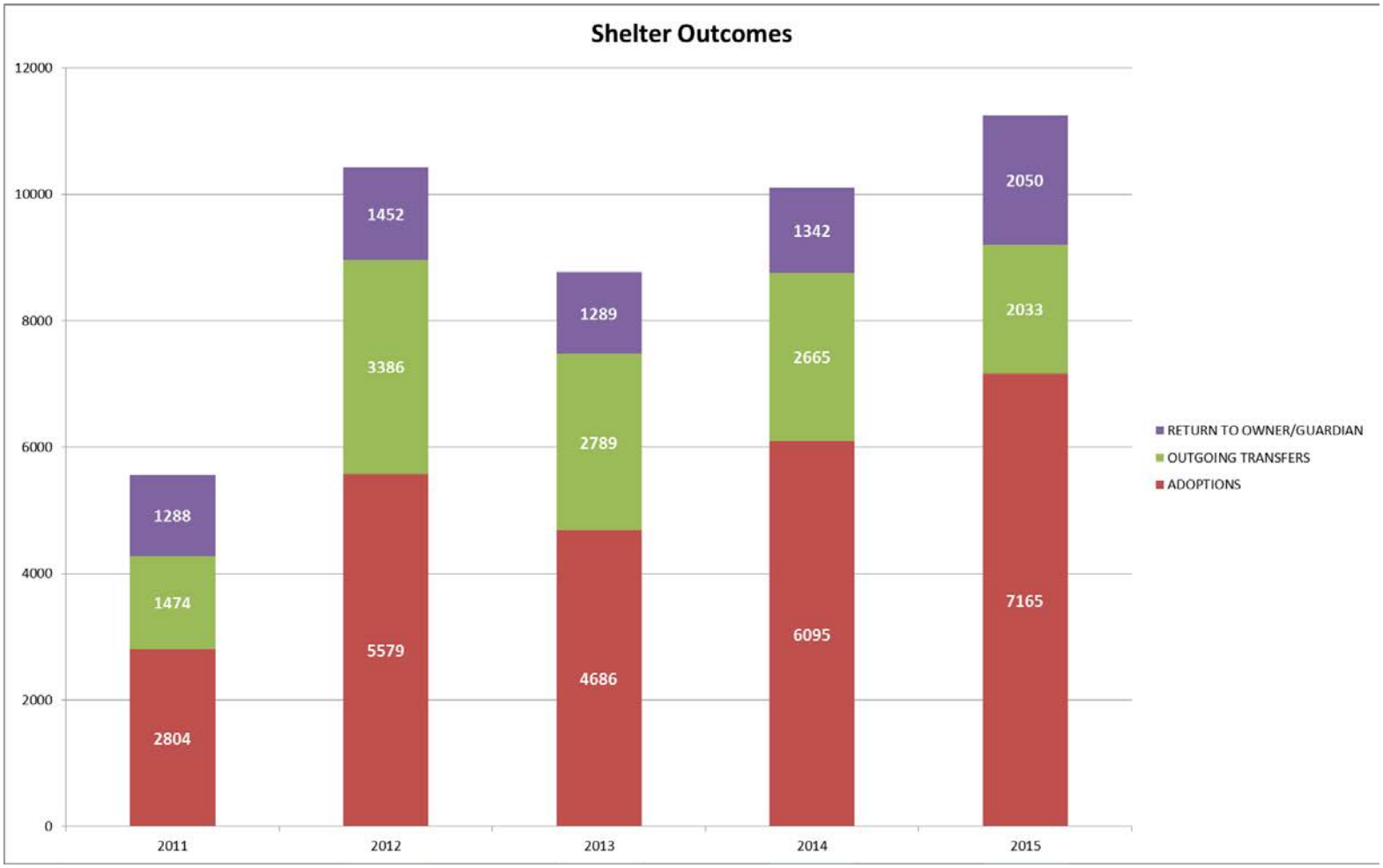
Outcomes (Asilomar)



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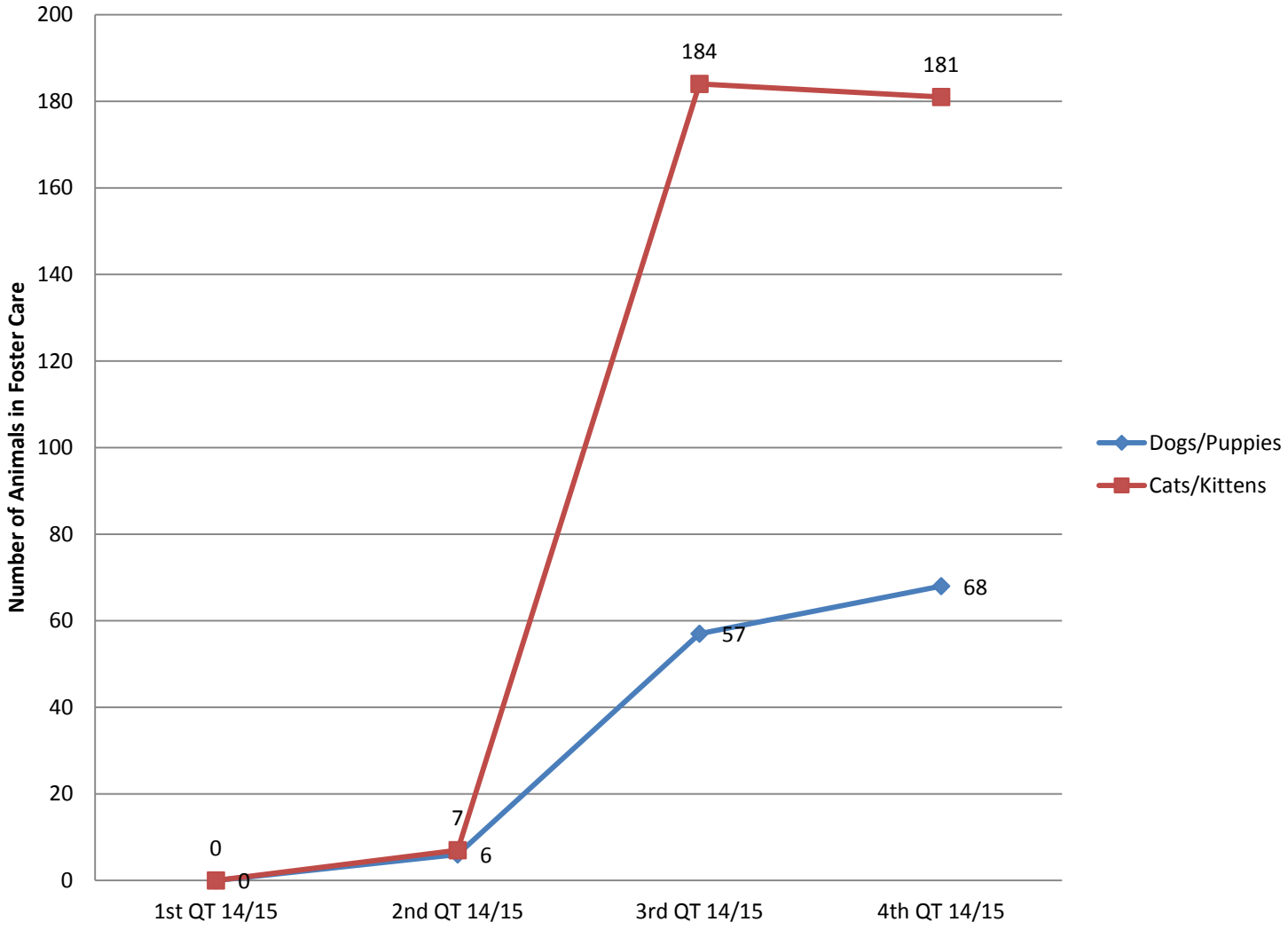
New Foster Care Program



Outbound Help Line

- Special help line to support/troubleshoot after adoption concerns
- Health, temperament, feeding and other questions come up
- Number of phone calls follow outbound/adoption numbers
- As outbound/adoption numbers increase, so do phone calls
- Approximately 10-15 calls a week or 10-15 per 140 adoptions
- As the live release rate increases and hard to adopt animals find homes, the use of the help line also increases

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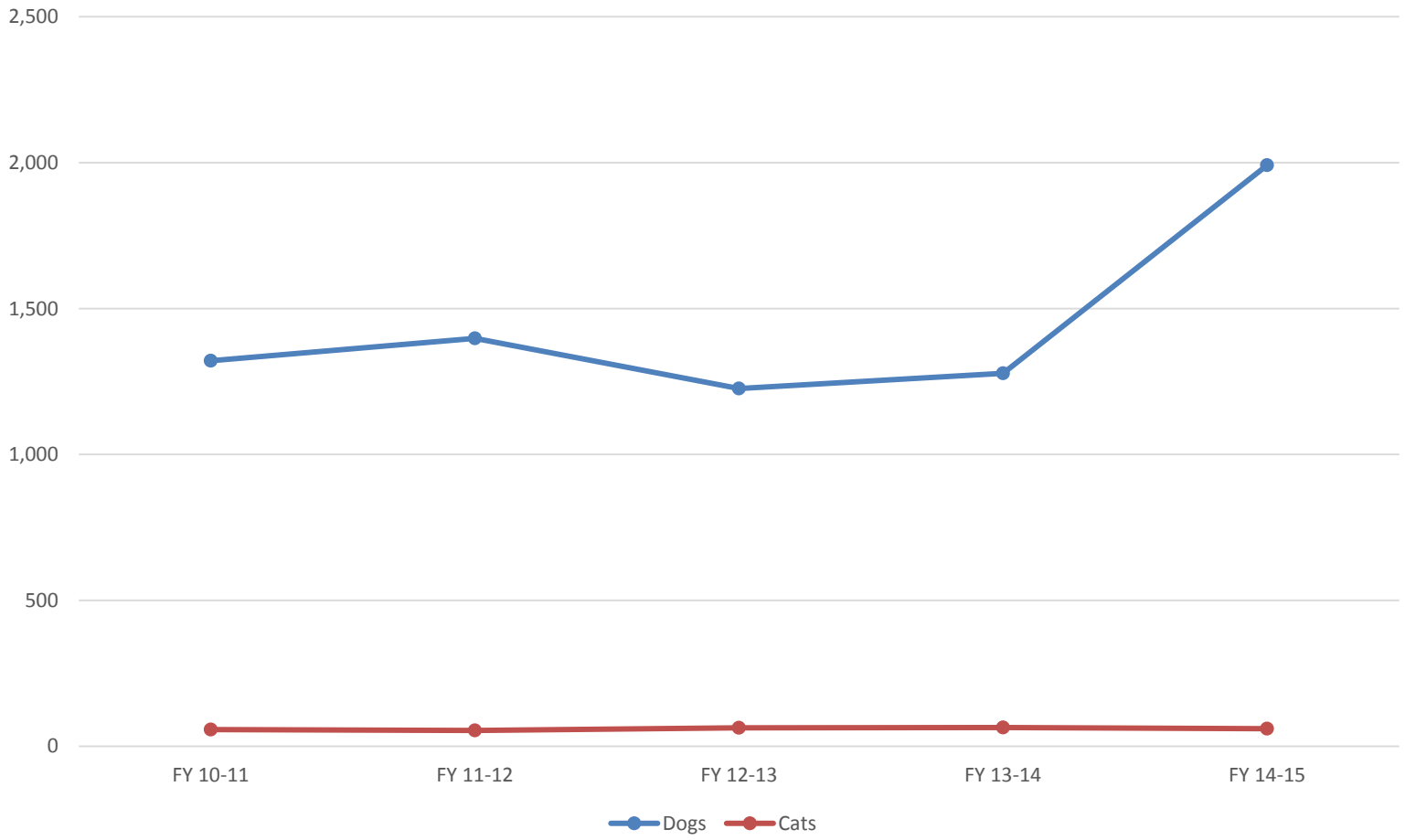
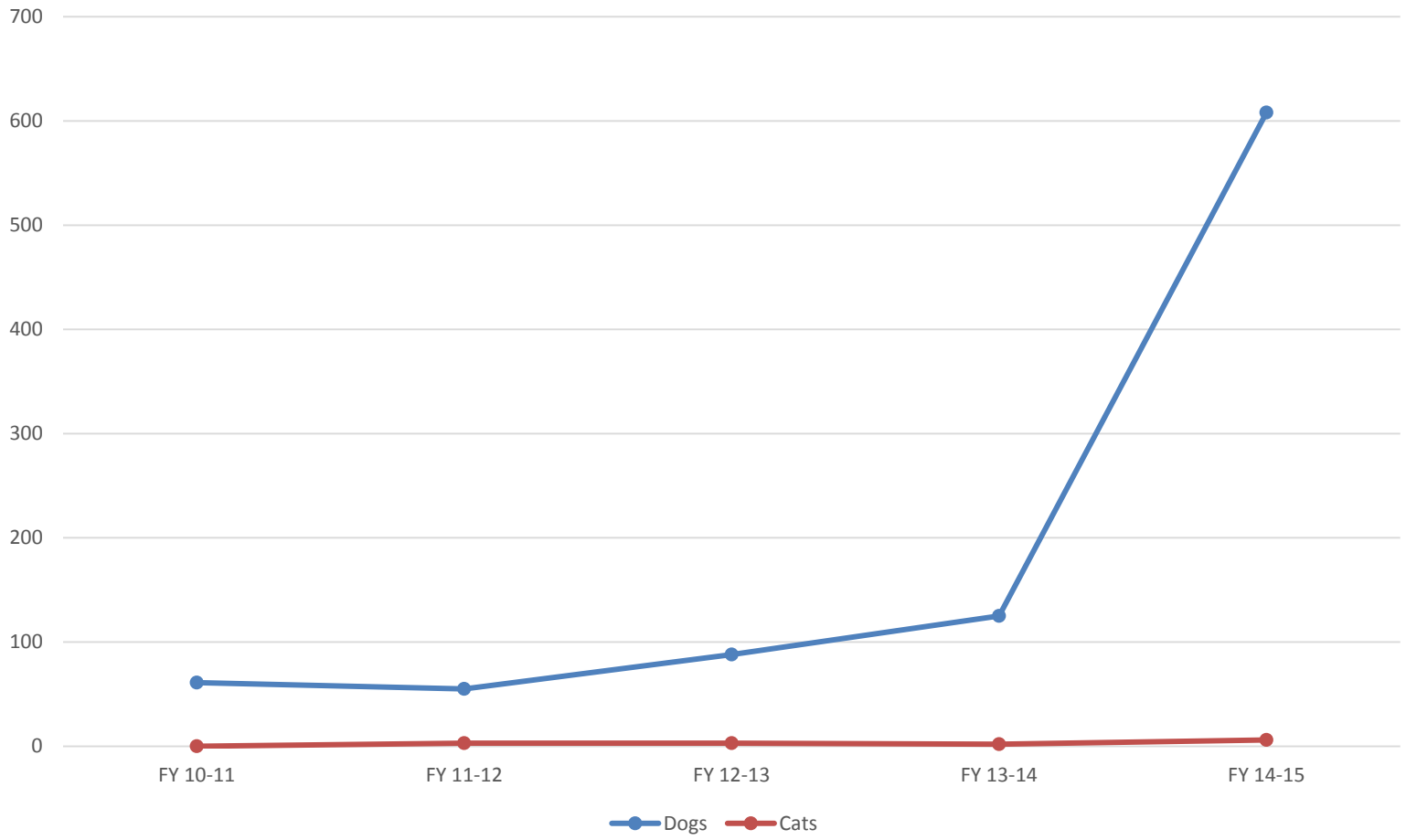
Returned to Owner



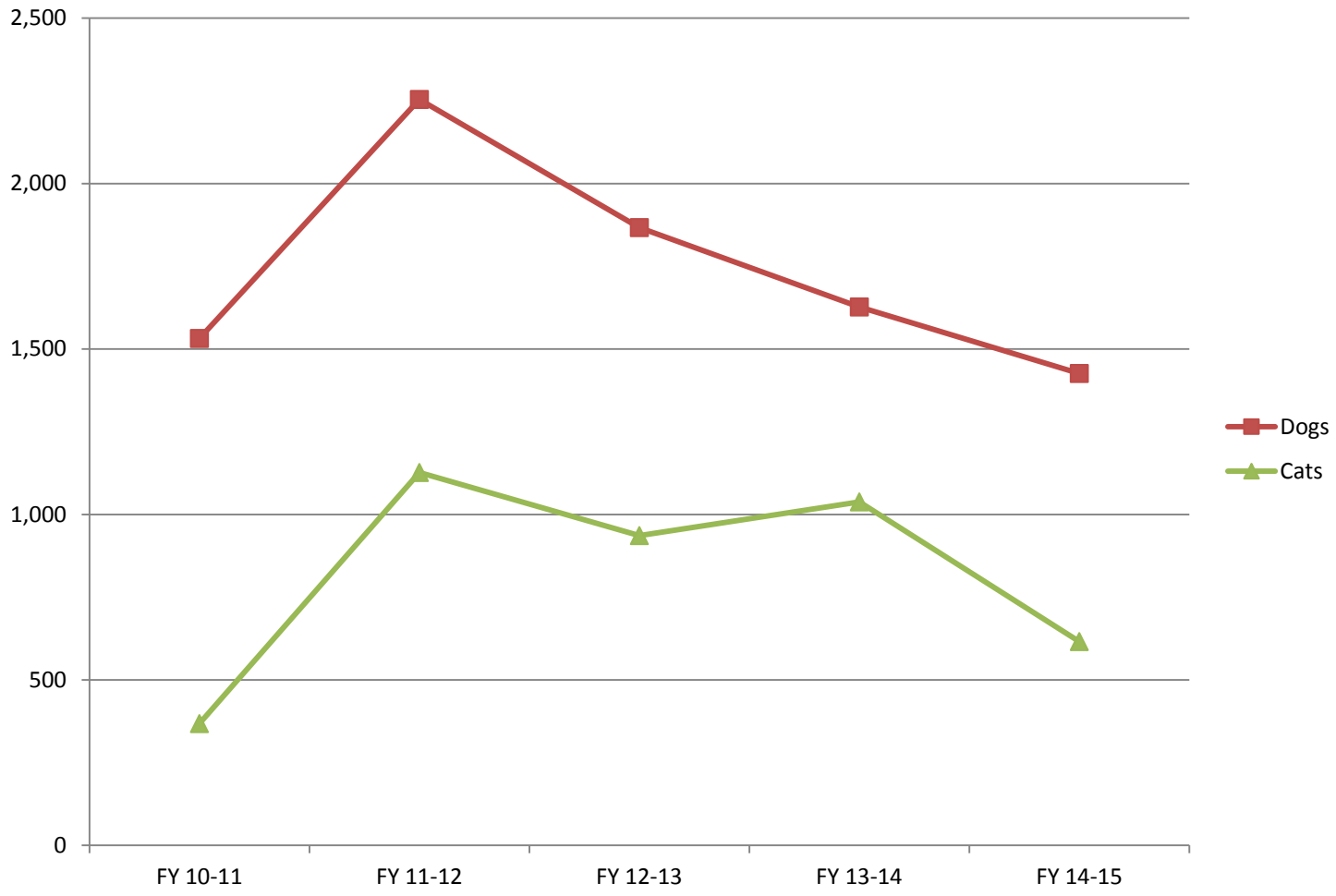
Fort Worth Code Compliance

Return to Owner in Field



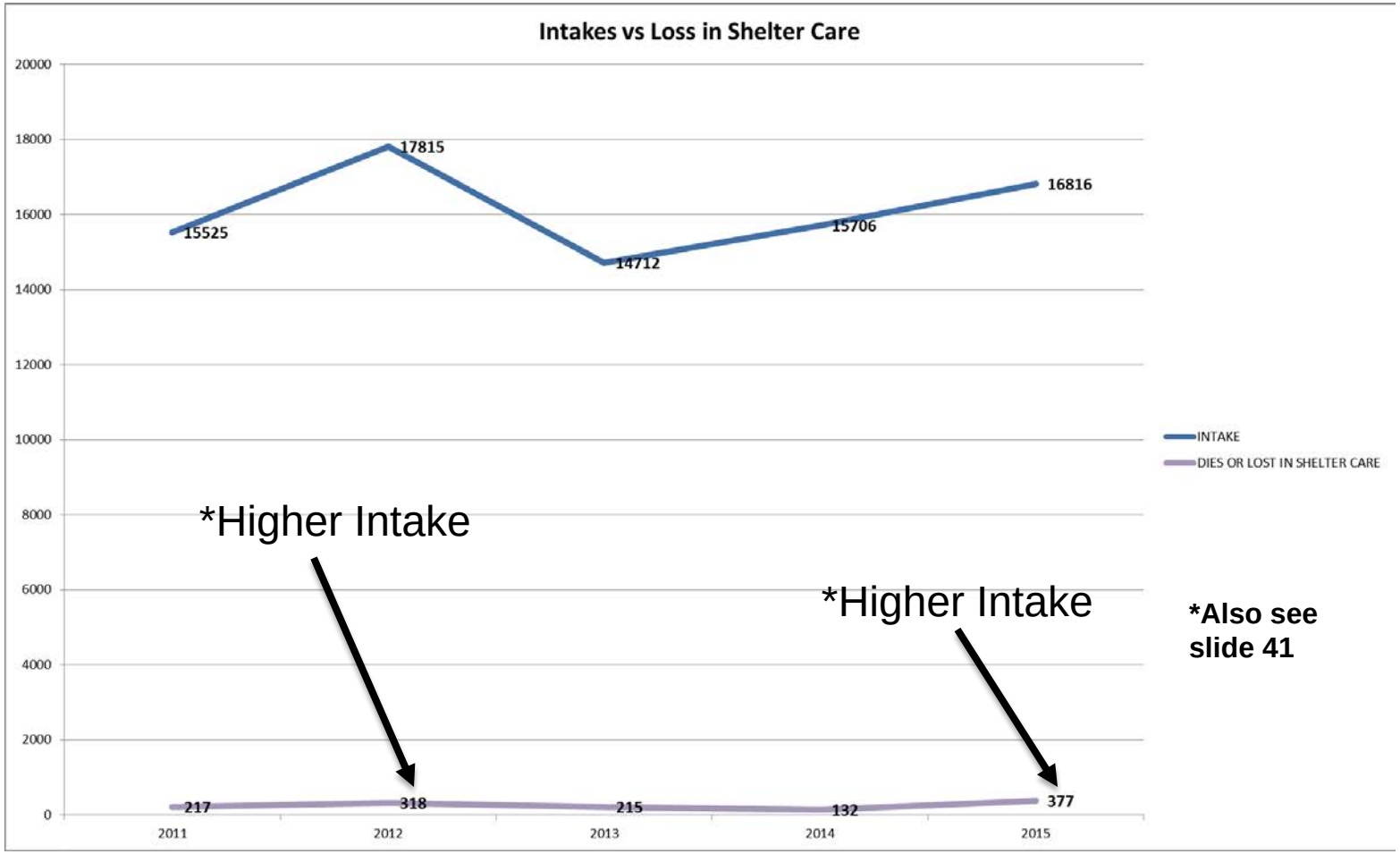
Fort Worth Code Compliance

Outgoing Transfers (Asilomar)



Fort Worth Code Compliance

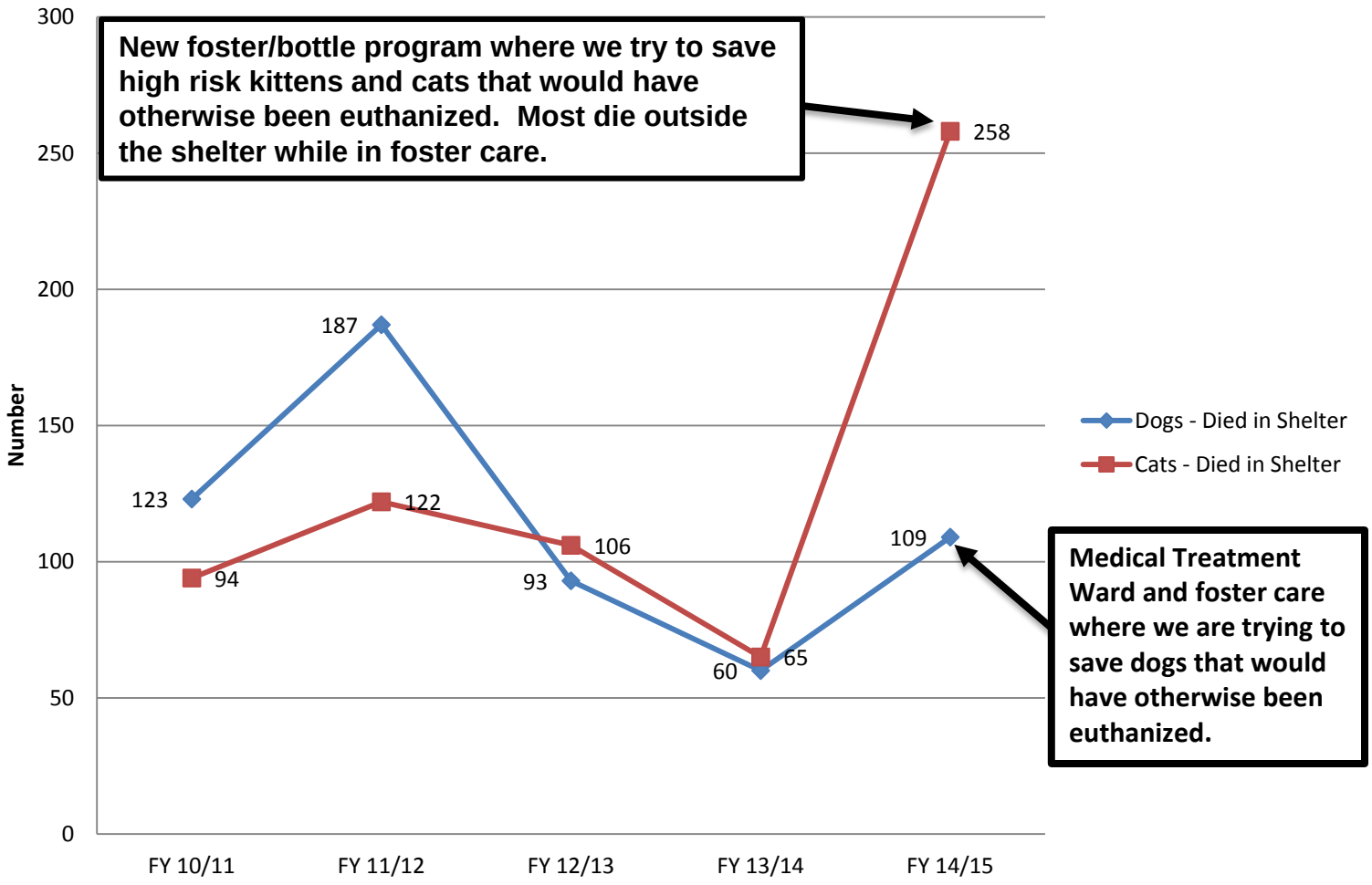
Intake vs Loss (Asilomar)



***Also see slide 41**

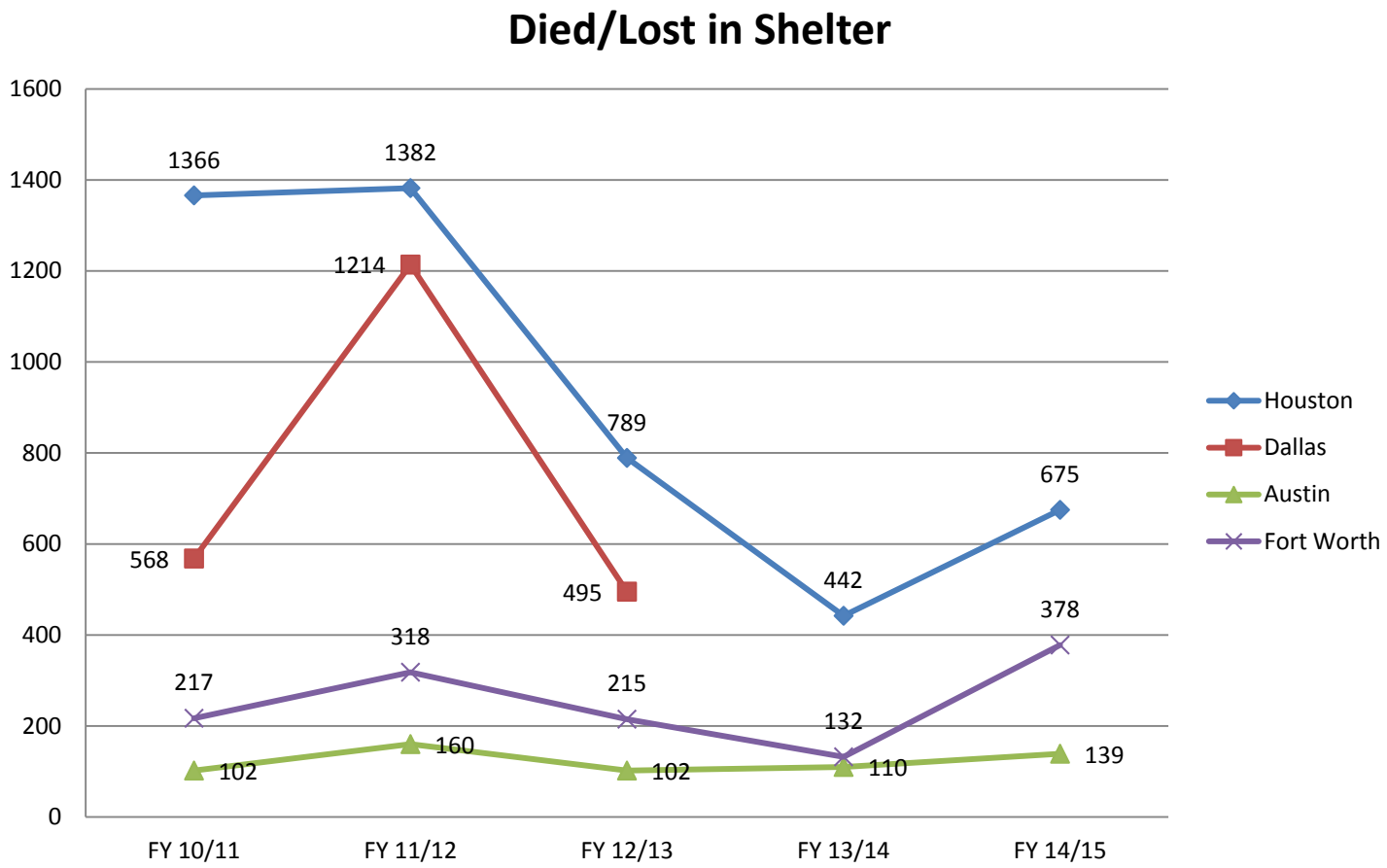
Died in Shelter (Asilomar)

Fort Worth Code Compliance



Fort Worth Code Compliance

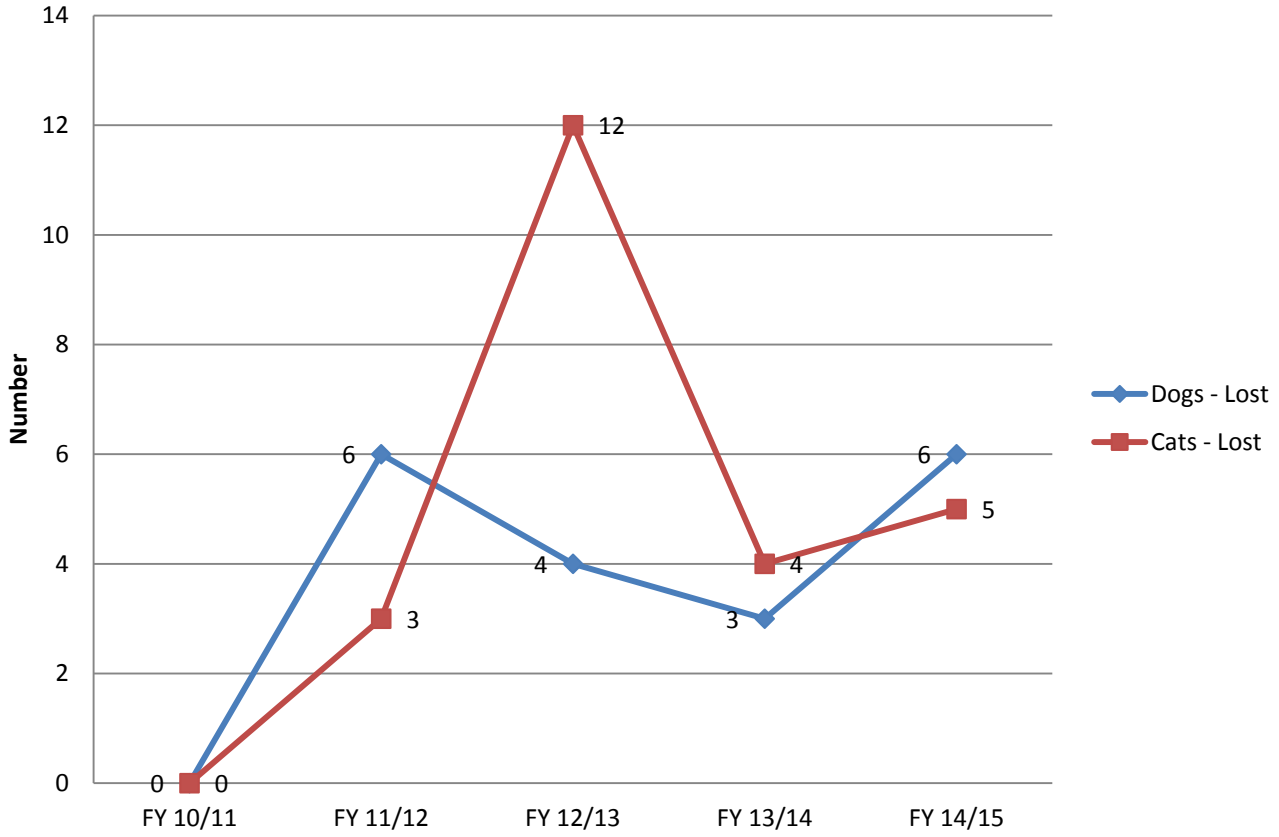
*Asilomar Died/lost Comparison



*Fort Worth counts ALL animals INCLUDING those that die outside of the shelter in foster care. Many shelters only count those that die in the shelter proper.

Fort Worth Code Compliance

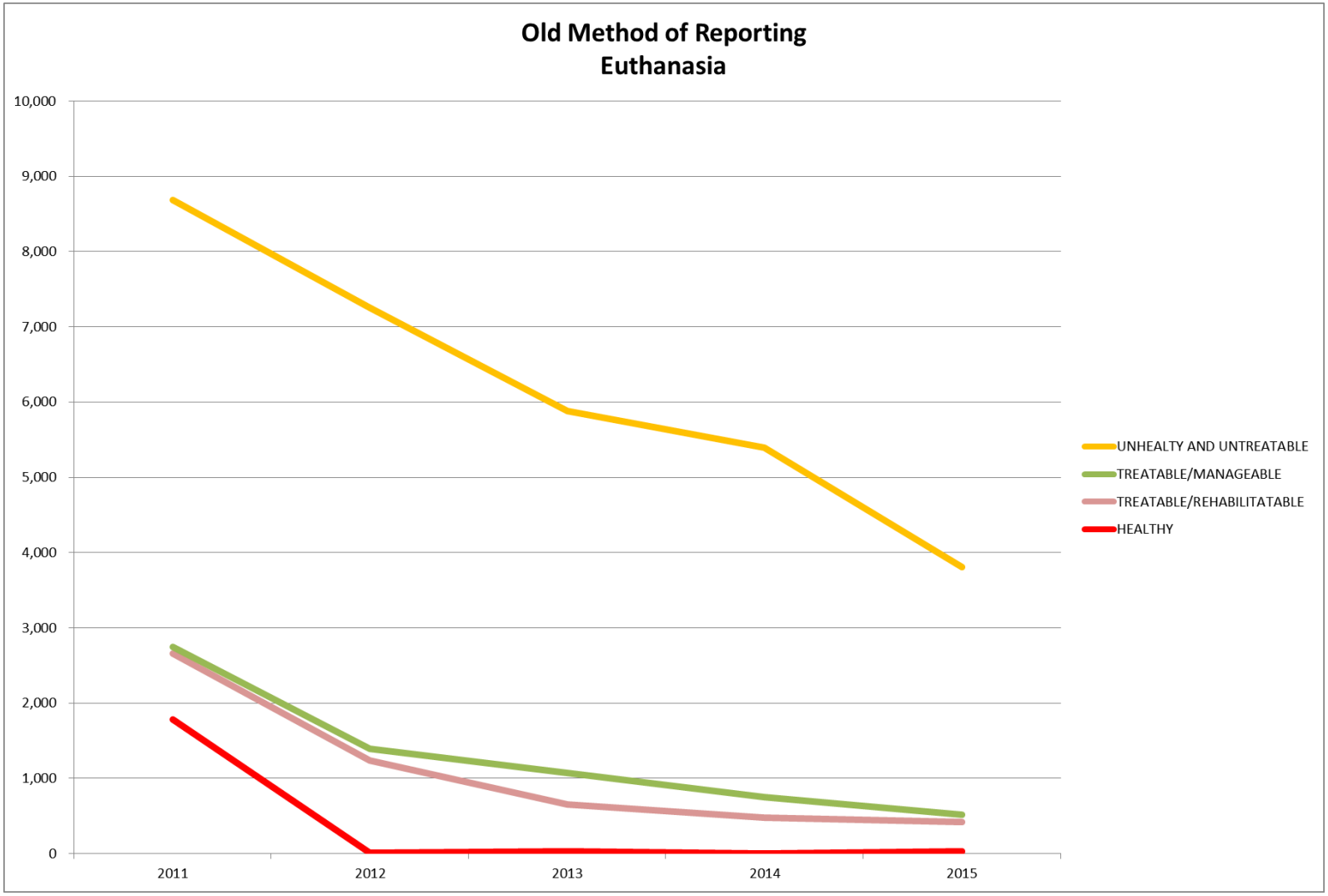
*Lost in Shelter (Asilomar)



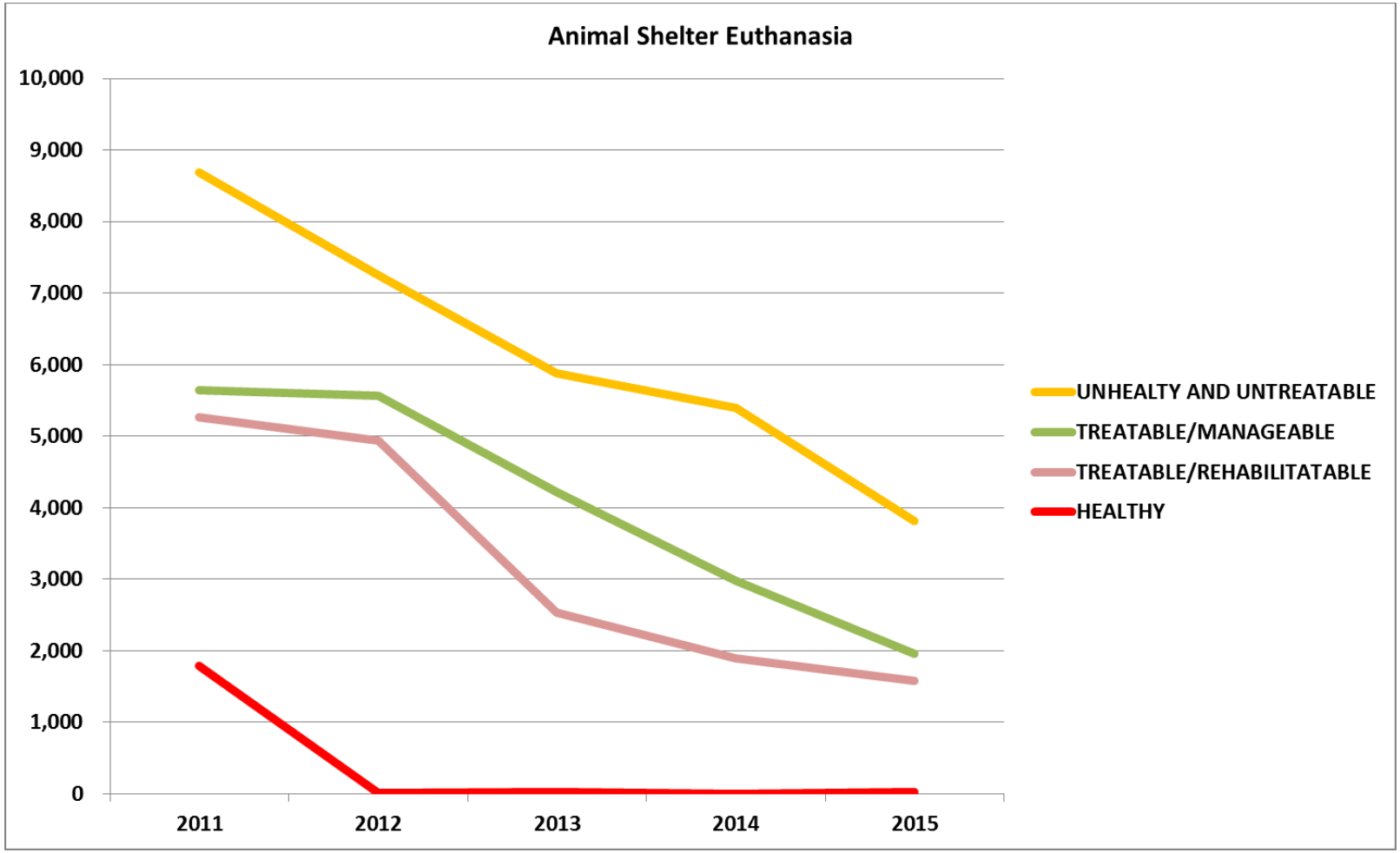
*Missing paperwork, incomplete paperwork, theft, etc.

Old School Reporting Method (Asilomar)

Fort Worth Code Compliance



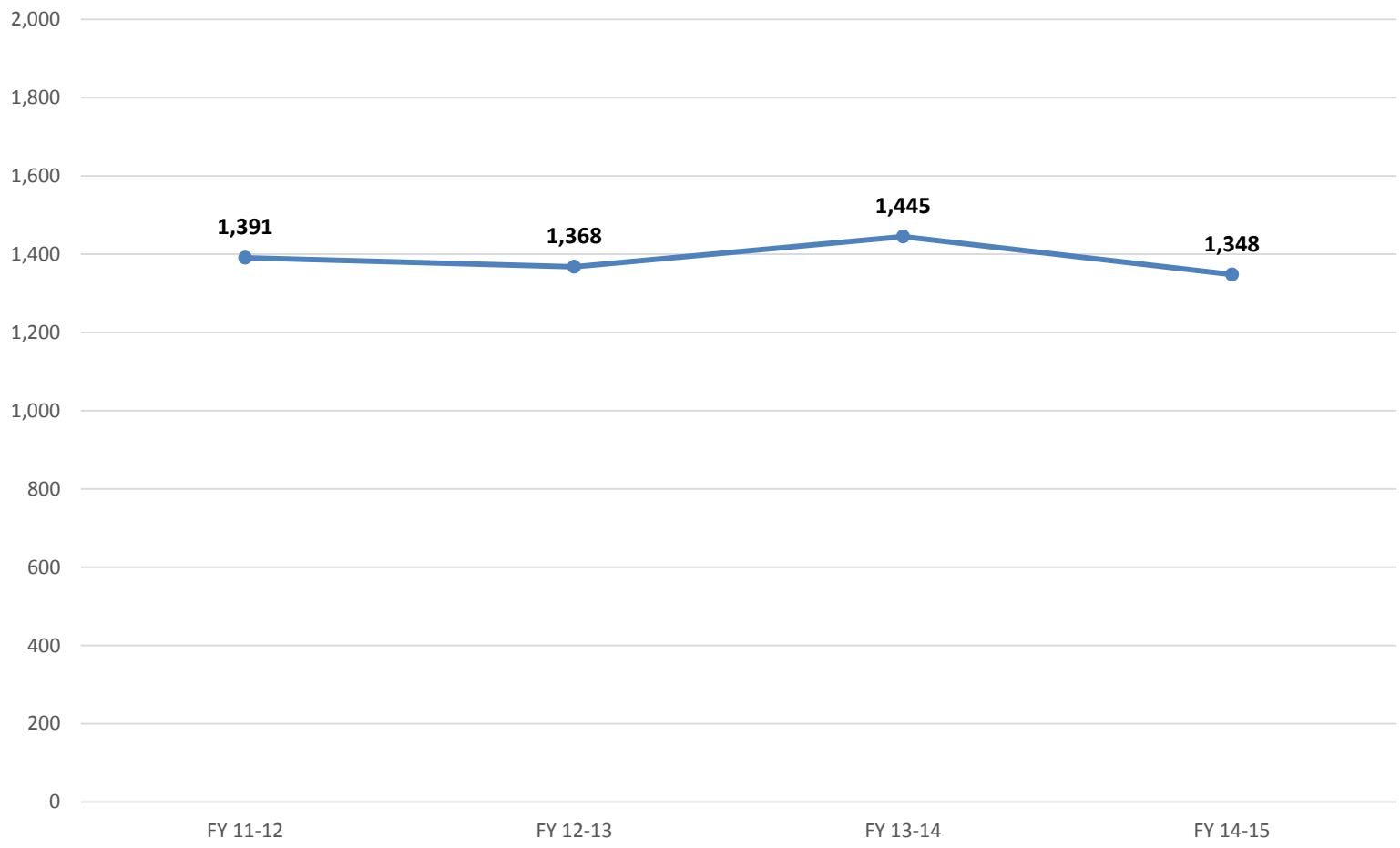
Actual Reporting Method (Asilomar)



Fort Worth Code Compliance

Fort Worth Code Compliance

Dog Bites



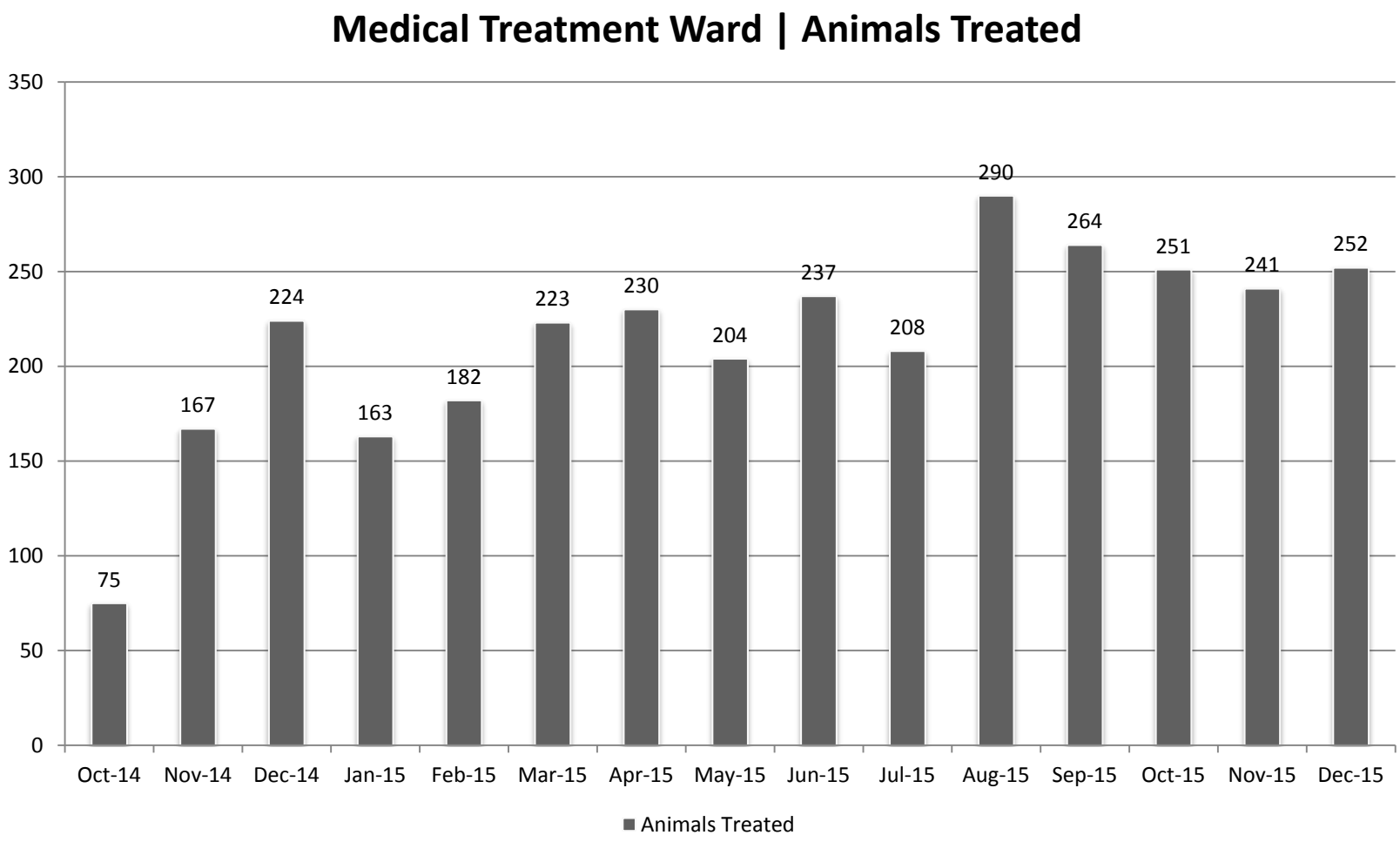
Fort Worth Code Compliance

Medical Treatment Ward

- 93 Kennels
- Average occupancy per day for 2015/2016: 85.91 %
- Average amount of animals treated per month: 214 dogs/cats
- Total number of animals treated since Oct. 2014: 3136
- Treated for:
  - Upper respiratory infections
  - Ocular and/or nasal discharge
  - Minor trauma
  - Surgery complications
  - Manageable fractures

Fort Worth Code Compliance

Medical Treatment Ward Trend



Fort Worth Code Compliance

Executive Summary

Executive Summary

- **In 2009**, **as the result of a severe funding shortfall**, the Public Health Department was disbanded. Epidemiology and Vital Statistics were eliminated (duplicate services already provided by the County) and **Animal Care and Control, Consumer Health and the City Health Officer functions were moved under Code Compliance**.

- **Immediately after the move, the Code Compliance Director began working with the City Manager's Office**, City Council and shelter partners on strategies to improve service levels and the live release rate.

- There were no external/internal influences driving this effort. **Staff believed then, as they do now, that the City should never stop trying to reduce the number of unwanted pets, abandoned pets and pets living in substandard conditions**. In addition, the historically low live release rate of 30% needed to be addressed.

- It was clear that all such **efforts would require external funding sources (donations) for both capital improvements and staffing support**. Historically, fundraising for Animal Care and Control had been very low with most of the money going towards subsidized adoptions and vaccines.

Fort Worth Code Compliance

Executive Summary – Funding/Growth Impacts

- The City's budget shortfall in 2009 was $24mil, in 2010 it was $59mil and in 2011 it was $73mil ($156mil). **The City's overall financial forecast for 2008 through 2015 predicted severe funding shortages and reductions in services each year**.

- In 2009, 117 positions were trimmed from the City's budget followed by 147 in 2010 and 125 in 2011 (389)

- Starting in 2008 and continuing into 2016**, Departments have been asked to trim their budgets every year**. The merger between Public Health and Code Compliance created efficiencies of scale and **other opportunities to maintain, improve and introduce new services and programs despite reductions in funding and staff.**

- In 2008, the population of Fort Worth was 706,157. In 2014, 812,553 or an **increase of 106,396 residents**. Generally speaking, City resources did not grow at an adjusted rate to handle the additional demands of new residents. In the case of Animal Care and Control, **staff found ways of improving efficiency through the use of mobile computing, cellphones, consolidating call centers, sharing enforcements/shelter staff during peak demands, etc.**

- **Have added new services, increased existing services and improved customer service using existing staff (0 growth).** Have found ways to increase staff in critical care areas through reclassification, moving staff from other areas of the department, cross training and progressive budgeting.

Executive Summary – Program Expansion

Fort Worth Code Compliance

- In the **10 years preceding the merger** of Public Health/Animal Care and Control, there were **no substantial changes** in operations or the **live release rate (30% or less)**

- **In the first 5 years after the merger**, Code Compliance got the **live release rate up to 70%**. The **current live release rate is 88%** and continues to climb

- Since the merger, **Code Compliance** has implemented programs that have **become regional and national best practices**. This include the first ever adoption center partnership with PetSmart and PetSmart Charities, a dedicated medical treatment ward just for stray animals and other improvements.

- The following items were **developed and implemented since the merger** (these improvements did not exist prior to the merger):
  - **PetSmart Adoption Center** – Hulen (Public/Private Partnership)
  - **PetSmart Adoption Center** – Alliance (Public/Private Partnership)
  - **PetSmart Cat Adoptions** (Public/Private Partnership)
  - **Outdoor dog park/group play area** (Privately Funded/Donations)
  - **Outdoor runs for individual dog activity** (Privately Funded/Donations)
  - **Medical Treatment Ward** (Privately Funded/Donations and Public Operated)
  - **Community Spay and Neuter Partnership** (Privately Funded/Donations)
  - **Scheduled Low Cost Public Vaccination Clinics** (Non-Profit Services)
  - **Cat Condo's**
  - **Foster/Bottle Partner Program** (Resident/Non-Profit Partnership)
  - **Shelter Expansion** (2014 Bond Package)
  - **North Shelter Masterplan and Development** (2014 Bond Package)

Fort Worth Code Compliance

Executive Summary – Improved Services

The **following improvements were developed and implemented after the merger** with Code Compliance (grew existing programs/resources):

- **Spay and Neuter Program has increased from approximately 900 to over 9,000 annually**
- **Added a Wild Life Team**
- **Added two Stray Teams & Partnered with Postal Service on Response**
- **Added partnership with Code Blue** (police volunteers)
- **Merged Call Taker Staff with City Call**
- **After Adoption Help Line**
- **Fundraising increased** from a few thousand to over $100,000 annually
- **Added Volunteer Coordinator/Trainer**
- **Increased volunteerism** from a few hours a month to over 500 hours and still growing
- **Partnered with media and other City education resources**
- **Added additional veterinarian services** at the shelter
- **Created a new Assistant Director** position just for animal control
- **Created a new Shelter Manager** position
- **Added Secret Shopper Program**
- **Added Secret Caller Program**
- **Added Internal Audit Program** (some services still in development)
- **Added Feral Cat Program**
- **Added Air Conditioning to trucks**

Fort Worth Code Compliance

Executive Summary – Improved Efficiency

The following efficiencies have been implemented since the merger:

- **Added online pictures of pets in shelter and adoption centers**
- **Added mobile picture process – pictures of stray animals are uploaded at time of capture**
- **Added automatic vehicle locator on vehicles**
- **Added dispatcher**
- **Added social medial options**
- **Partner animals get free spay/neuter/vaccination/chip**
- **Partner with Goodwill Services** for temp labor
- **Community Service Workers** to supplement cleaning and care
- **Upgraded HVAC system**
- **Adjusted feeding/cleaning processes**
- **All intake animals checked and vaccinated before kenneling**
- **Added mobile computing**
- **Created new self service adoption areas**
- **Added help phones in self service areas**
- **Streamlined Adoptions**
- **Reduced vehicle accidents/damage and staff injury costs**

Fort Worth Code Compliance

Executive Summary – Looking Forward

- **Shelter expansion to add 100 additional** kennels and new intake area is **on schedule** for a Fall 2016 opening
- **Shelter Annex at Bonds Ranch Road and Highway 287** on schedule for a **Fall 2016** opening
- **Pet Coalition development** on schedule for a 2016 strategic plan and future activities
- Feral cat, bottle and foster care programs will continue to be a focus with **additional training, volunteers and other options coming online**
- **New Veterinarian Program** at shelter on schedule of a Spring 2016 implementation
- **New software** for developing, managing, and tracking volunteers
- **Expanded use of electronic medical records** coming online Fall 2016
- See Five Year Plan for other items/details

Fort Worth Code Compliance

Executive Summary

- **ALL** public animal care and control agencies **face a myriad of difficult and complex problems everyday.**
- This **includes sometimes reckless, unsubstantiated and unwarranted accusations** about service delivery (examples of other cities included in packet).
- There are a number of philosophies as to why this occurs. Certainly, **social media and the use of social media as a news source plays a significant role.**
- Reckless and unsubstantiated accusations serve no legitimate animal welfare purpose and **often times require staff time/resources that could be better spent caring for animals**, improving services, etc. (The Department investigates all allegations no matter the source)
- **Critical thought, conversation and engagement do play an important role** in the overall mission, service delivery and quality/quantity of services.
- In addition to e-mail, telephone and in-person engagements, the shelter offers web resources, shelter tours, ride a longs, adoption help line and meets regularly with partners. These are **important interactions for all parties to gain insight and better understanding of issues, opportunities and desired outcomes.**
- The department **regularly meets** with neighborhood associations, business and trade groups and other stakeholders to improve relations and form new partnerships.
- More and more, national and regional grants are being tied to live release rates, open adoptions, feral cat programs and other **programs that draw polarized and unqualified opinions.** Many of the **City's programs are a reflection of a much greater national debate**.

Fort Worth Code Compliance

Executive Summary

- Where conflict of opinion exists, **the department strives to better understand the conflicting opinion, find common ground or otherwise resolve the matter**. Often times, the resolution focuses on solid shelter medicine science, proven best practices and the advice of subject matter experts such as veterinarians.
- Conflicts of opinion, when presented in a constructive and engaged manner, is seldom an all or nothing outcome. **There are countless examples of staff adjusting a routine process on a case by case basis or as a beta test for future consideration**.
- In 2009, when the live release rate was less than 30%, there was very little criticism of the shelter. As we approach 90% there is much more. **We should be careful in blaming Facebook and other social media for all of the increase**. While it accounts for much, there are other factors at play.
- The harder we try **to save the highest risk, most injured and sickest animals** (last 10 - 15%), the **more likely we will see deaths in and out of the shelter**. Daily, medical staff have to decide between humane euthanasia and trying to save an animal. **Even in cases where a pet owner would opt for euthanasia as the most humane option, there will be critics that will question the same action by the shelter**. This is why we **rely heavily on the treating veterinarians who are the most qualified to make that decision.**
- Looking forward, we are growing new partnerships, a coalition and a number of new programs in an effort to reach our new goal of a live release rate of 110%, e.g., reducing the number of abandoned and unwanted pets that come into the shelter in the first place.
- **There is much to celebrate**. We did not get here alone. **We will not celebrate future success alone.**

Fort Worth Code Compliance

Fort Worth Code Compliance

Appendix A

Unfunded Improvement Packages by Year

Fort Worth Code Compliance

2010 Unfunded Requests

- Neighborhood Initiative Team $ 598,970
  - Included 3 Animal Control Officers $ 260,581
- 5 – Animal Control Officers $508,302
  - To address increase service demands for field staff

Fort Worth Code Compliance

2011 Unfunded Requests

- Neighborhood Initiative Team $ 664,733
  - Included 3 Animal Control Officers $ 260,581
- 5 – Animal Control Officers $560,350
  - To address increase service demands for field staff

Fort Worth Code Compliance

2012 Unfunded Requests

- 8 – Animal Control Officers $451,530
  - To improve response time to animal complaints
- Neighborhood Initiative Team $ 664,733
  - Included 3 Animal Control Officers $ 260,581

Fort Worth Code Compliance

2013 Unfunded Requests

- Temporary Labor $ 91,598
  - To assist with high turnover in Shelter Techs: Kennel cleaning, feeding, watering, and customer assistance
- 10 Shelter Techs & 2 Vet Techs$439,445
  - to move closer to NACA standards and provide individualized customer service.
- 4 - Code Supervisors $416,113
  - Allows for Supervisors in each field district
- Management Analyst I $ 63,065
  - Business and Data support for management
- Volunteer Coordinator $ 55,650
  - Volunteer supervision, training and development

Fort Worth Code Compliance

2013 Unfunded Requests

- 7 – Animal Control Officers $705,853
  - To improve response time to animal complaints

Fort Worth Code Compliance

2014 Unfunded Requests

- 4 - Code Supervisors $280,931
  - Allows for Supervisors in each field district
- 3 - Animal Control Officers $260,581
  - Critical response to aggressive dogs around schools, bus stops, etc. and response to dog packs
- 10 – Animal Shelter Techs $318,340
  - Kennel cleaning, feeding, watering, assisting customers

Fort Worth Code Compliance

2015 Unfunded Requests

- 3 - Code Supervisors $280,931
  - Allows for Supervisors in each field district
- 3 - Animal Control Officers $260,581
  - Critical response to aggressive dogs around schools, bus stops, etc. and response to dog packs

Fort Worth Code Compliance

2016 Unfunded Requests

- Mobile Adoption Trailer $50,000
  - Expand adoption efforts through the City
- Medical Treatment Ward $160,000
  - Increased operational cost (drugs, vaccines, heartworm test, etc.

Appendix B

Staffing Trends by Year

Fort Worth Code Compliance

2010 Staffing Highlights

Action	Staff Impact	Summary of Change
Training	- 1	The department had a single training position that was cut (.5 Animal)
Code Enforcement Staff	- 8	These were code enforcement field staff with a portion of their time allocated to proper fences for animals & animal violations (1.5 Animal)
Veterinarian	- 1	Retained contract veterinarian for spay/neuter surgeries and minor shelter emergencies.
Shelter Technicians	-3	Closed shelter to the public on Sundays.
Gross Reduce/Increase	- 13	
Net Direct Animal Reduction/Increase	- 6	46% of reduction

Fort Worth Code Compliance

2011 Staffing Highlights

Action	Staff Impact	Summary of Change
Senior Human Services Specialist	- 1	The department had a single position to work with the homeless and community service (.25 Animal Control)
Crew Leader	-1	Eliminated 50% of community service support including shelter operations (.5 Animal Control)
Consumer Health Specialist	- 1	Health/Vector Inspector (.5 Animal Control)
Customer Service Representatives	- 2	Reduced staff for processing notices, certified mail, telephone/customer service, purchasing and enforcement support (many duties pushed down to line enforcement staff 1.0 Animal Control reduction)
Gross Reduce/Increase	- 5	
Net Direct Animal Reduction/Increase	- 2.25	45% of reduction

Fort Worth Code Compliance

2012 Staffing Highlights

Action	Staff Impact	Summary of Change
Code Enforcement Staff	+6	Allocated enterprise funding to reinstate some positions (1 Animal Control Equivalent).
Animal Control Officer	+8	Added staff to field operations to address hundreds of back logged calls every day.
Safe Neighborhood Officers	+3	Work with Police and other agencies on addressing unsafe properties, conditions and stray animals (1.5 Animal Equivalent)
Wildlife Officers	+2	Added two staff to address growing problem with feral hogs and coyotes.
Customer Service Representative	+1	Assist with new wildlife officers and animal control officers.
Gross Reduce/Increase	+20	
Net Direct Animal Reduction/Increase	+15	75% of increase

Fort Worth Code Compliance

2013 Staffing Highlights

Action	Staff Impact	Summary of Change
Code Enforcement Staff	-2	Reduce volunteer support (1 Animal Control Equivalent).
Substandard Buildings	-1	Reduce enforcement of lower priority substandard buildings.
Veterinarian Technicians	+2	Needed to help with increased spay and neuter surgeries.
Consumer Health Inspector	+1	Reinstated position eliminated in 2011 due to backed up health inspections.
Gross Reduce/Increase	0	
Net Direct Animal Reduction/Increase	+1	33% of increase

Fort Worth Code Compliance

2014 Staffing Highlights

Action	Staff Impact	Summary of Change
Code Enforcement Staff	-2	Reduced response to lower priority calls for service and officer initiated investigations.
Animal Control Officer	-2	Reduced response to lower priority calls for service.
Gross Reduce/Increase	-4	
Net Direct Animal Reduction/Increase	-2	50% of decrease

Fort Worth Code Compliance

2015 Staffing Highlights

Action	Staff Impact	Summary of Change
Add 3 Animal Control Officers	+3	New stray team to focus on hard to catch animals
Add 2 Shelter staff	+2	Reduce time field staff are processing animals and improve intake health check and vaccination
Add 1 Training Officer	+1	Fund position that was eliminated in budget reductions
Gross Reduce/Increase	+6	
Net Direct Animal Reduction/Increase	+5.5	92%

Fort Worth Code Compliance

2016 Staffing Highlights

Action	Staff Impact	Summary of Change
Add 10 Shelter staff mid-year	+10	New staff for shelter expansion. Will also allow shelter to return to a 7 day open to the public operation
Gross Reduce/Increase	+10	
Net Direct Animal Reduction/Increase	+10	100%

Fort Worth Code Compliance

Appendix C

Education and Outreach Summary

Fort Worth Code Compliance

Current Collateral Portfolio

- Animal Control Laws (E/S)
- Low-Cost Vaccinations
- Vaccination Check-List
- Feral Cats
- Barking Dogs (E/S)
- Roosters (E/S)
- Cowtown Crashpads – foster program
- Pick Me! Adopt a shelter pet (E/S)
- Large Animals and Livestock (E/S)
- Henry and Scout FB mini-postcard
- Keep Your Pet Healthy (E/S)
- Volunteers

Fort Worth Code Compliance

Marketing Campaigns

- Major Annual Campaigns
  - PetSmart Charities Quarterly Adoption events (2012 – current)
  - Clear the Shelter (2104 – current)
  - Shelter Pets Rock (2012 – current)
    - Promotions
      - Media Releases
      - City website
      - City FB and Twitter
      - ACC FB
      - Postcards
      - Store signage, store point of sale signage/fliers
      - Partner organizations
      - Constant Contact mass emails to target audiences

Fort Worth Code Compliance

Marketing Campaigns

- Fence Them In – It's the Law (E/S)
  - 50,000 print collateral distribution
    - Postcards
    - Door hangers
    - Print advertising
  - Partnership between Code Enforcement, Animal Care & Control, Fort Worth Police Department and US Post Office

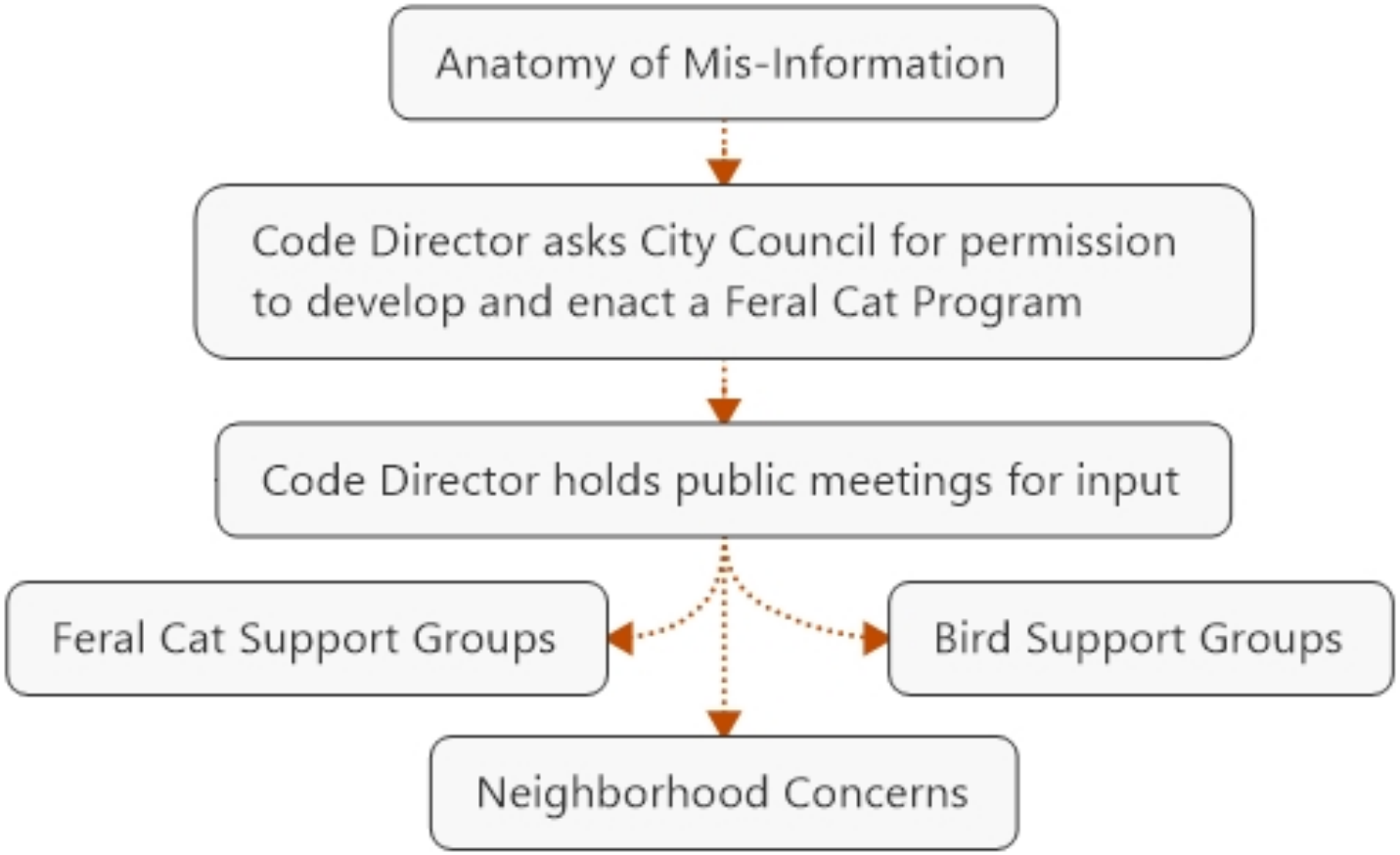
- Day of Service
  - Includes but not limited to
    - TCU sororities, The Weir Group, Country Day School, Nolan Catholic School, Panther City Church, St. Joseph School, Burlington Northern Santa Fe, Paschal High School, Boulevard Heights, Tarrant County College, Barn Raising (community volunteers)

Fort Worth Code Compliance

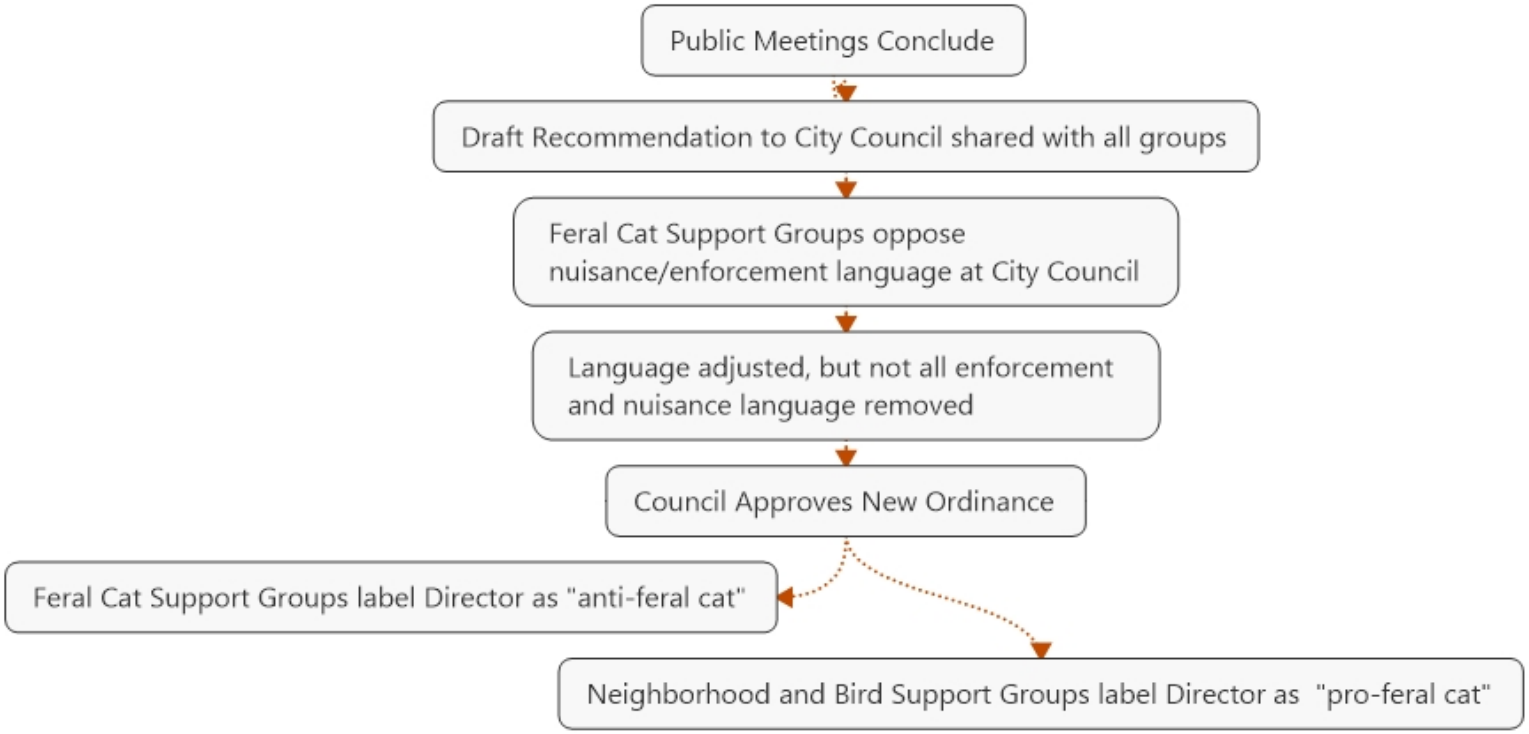
Social Media

- Facebook
  - Henry's FB page – Launched October 2011
  - Converted name to Fort Worth Animal Shelter – 2014
  - Current Likes = 6,482 people
  - Highest audience reaches for one post:
    - 118,000 people, August 2014 (organic)
    - 120,00 people, August 2015 (organic)
- Instagram
  - Launched May 2015

Fort Worth Code Compliance



Fort Worth Code Compliance



Fort Worth Code Compliance

Appendix D

Training and Certification

Staff Educational Requirements

- Texas Health and Safety Code, Chapter 829
  - Requires Animal Control Officers to successfully complete a state-approved Basic Training Course within 1 year of employment
  - Requires 30 hours of continuing education every 3 three years for officers to maintain status
- Texas Health and Safety Code, Chapter 829
  - Requires all persons performing euthanasia to successfully complete a state-approved Euthanasia Training Course within 120 days of employment for anyone performing euthanasia
  - Requires a recertification class every 3 years to maintain status

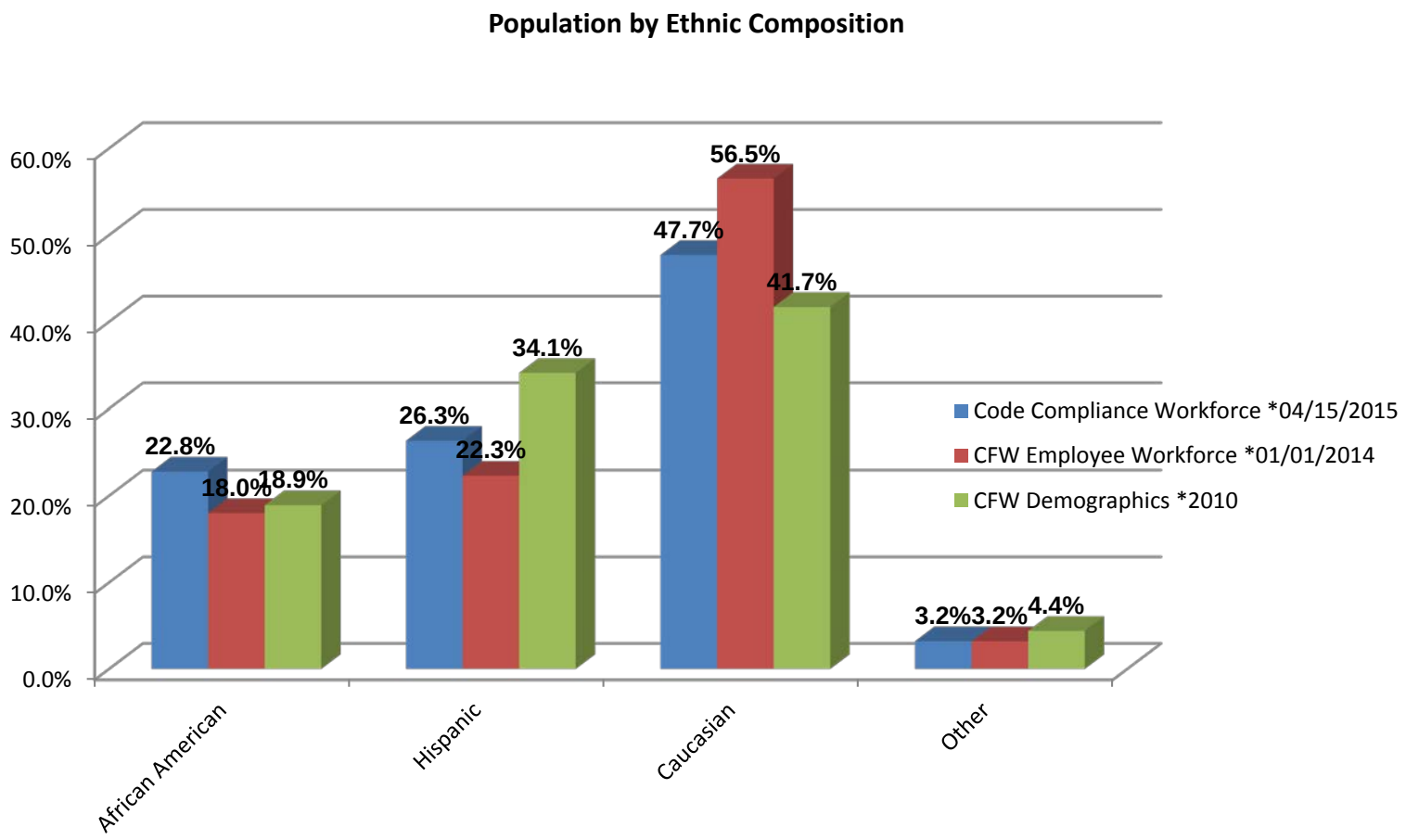
Fort Worth Code Compliance

Appendix E

Key Position Data

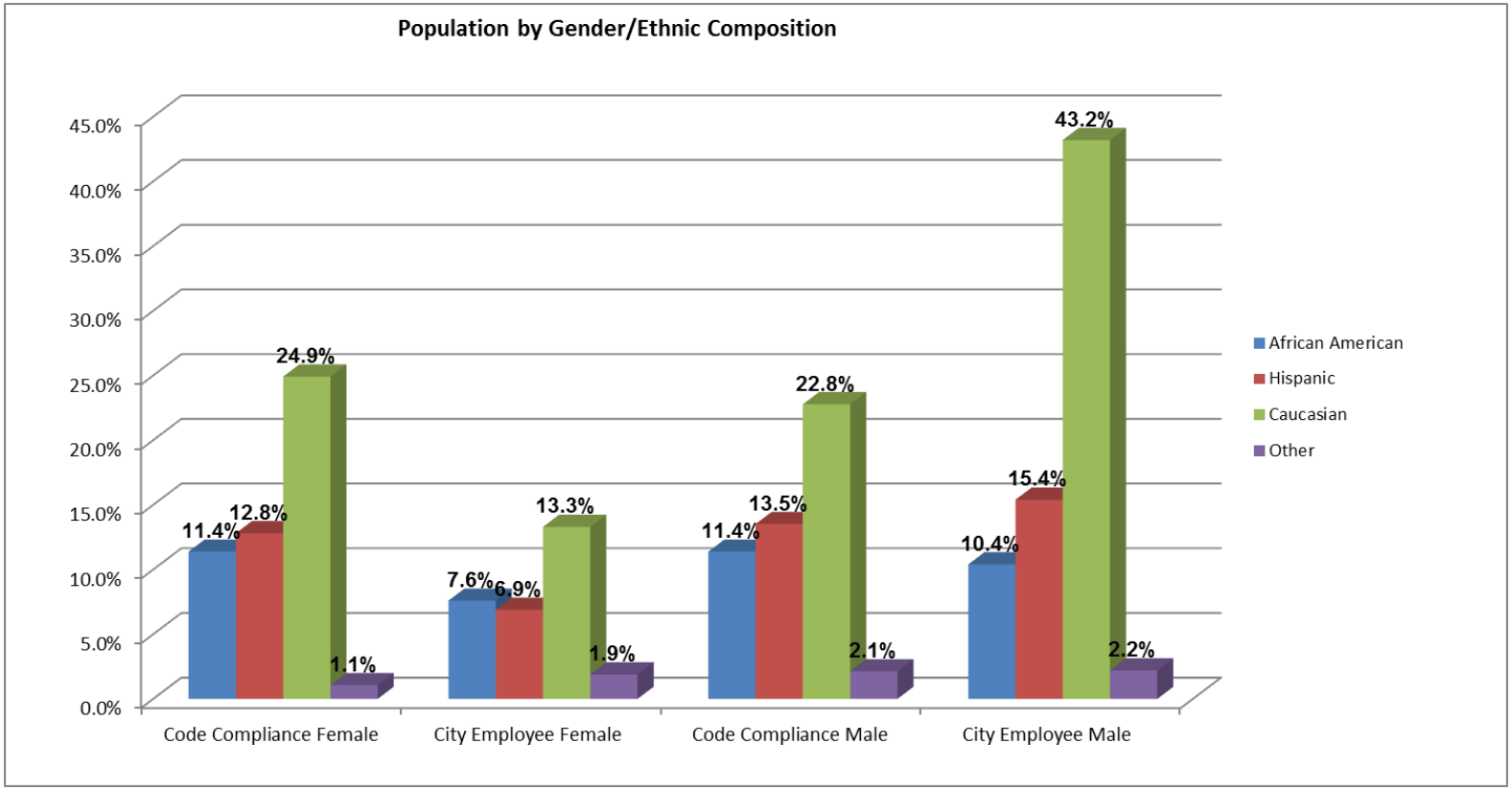
Fort Worth Code Compliance

Ethnic Composition



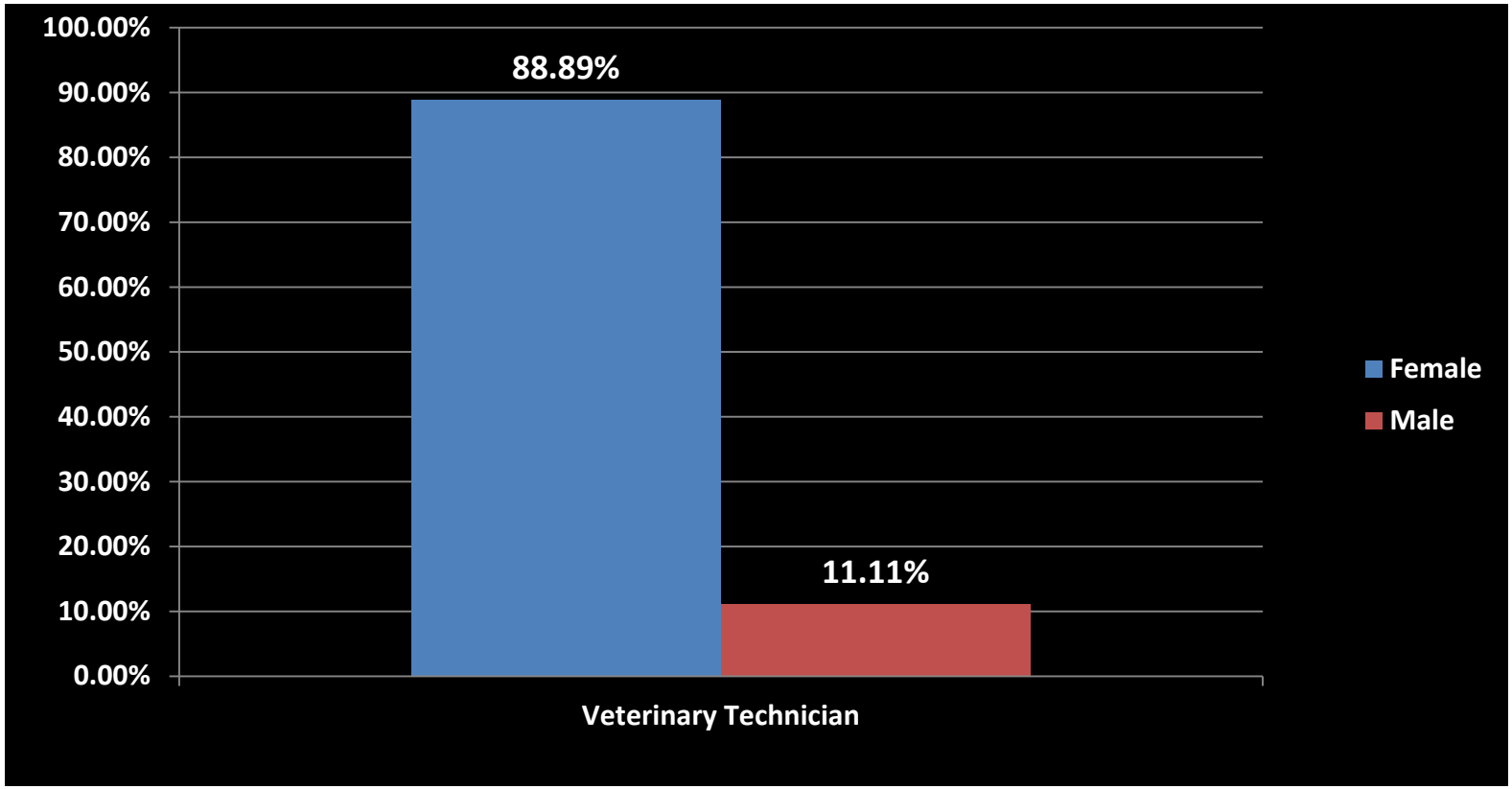
Fort Worth Code Compliance

Gender/Ethnic Composition



Fort Worth Code Compliance

Supervisor Data

Fort Worth Code Compliance

Veterinarian Technician Data