

## Pawsitive Outcomes Implementation Plan - Draft 2

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



<b>Objectives</b>	
<b>1</b>	<b>Ambitious spay/neuter (high volume, low cost)</b>
<b>2</b>	<b>Progressive adoption policies</b>
<b>3</b>	<b>Shelter diversion (finder-to-foster or positive alternatives to shelter surrender/PASS)</b>
<b>4</b>	<b>Transparency</b>
<b>5</b>	<b>Trap/Neuter/Release cats (TNR)</b>
<b>6</b>	<b>Reduce animal intake</b>
<b>7</b>	<b>Rescues/transfers</b>
<b>8</b>	<b>Unsocialized cat solutions</b>
<b>9</b>	<b>Control/prevent illness/disease at shelter</b>
<b>10</b>	<b>Robust volunteer program</b>
<b>11</b>	<b>Unified/countywide vision and strategic partnerships</b>
<b>12</b>	<b>Foster program</b>
<b>13</b>	<b>Community/public involvement &amp; empowerment</b>
<b>14</b>	<b>Resources</b>
<b>15</b>	<b>Lifesaving vision</b>
<b>16</b>	<b>Target safety net programs</b>

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Objective 1: Ambitious spay/neuter (high volume, low cost)	
<b>a.</b>	Increase owner responsibility
<b>b.</b>	Limit population of stray/homeless pets
<b>c.</b>	Keep free-roaming cats out of shelter
<b>d.</b>	Develop consortium of partners
<b>e.</b>	Analyze data to target strategies
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Easy to moderately difficult to start up</li> <li>• Key components are public education, awareness, support and buy-in.</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Moderate amount of time to make arrangements and educate the public</li> <li>• In theory, each surgery should result in fewer litters born in the community.</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• Overall, fewer animals entering the shelter</li> <li>• Of those, 50% are already spayed/neutered</li> </ul>
<b>Resources Needed</b>	<ul style="list-style-type: none"> <li>• If community spay/neuter is done at the shelter, add in staff time (administrative and Vet Techs) and supplies</li> <li>• If community spay/neuter is contracted and off-site, need administrative staff time and contract services funds</li> <li>• Estimate \$85/animal, so every \$20,000 in funding would sterilize approximately 235 animals.</li> </ul>

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<b>Objective 2: Progressive adoption policies</b>	
<b>a.</b>	Get more people to adopt from shelter
<b>b.</b>	Open selection adoptions
<b>c.</b>	Animal behavior / training program
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Easy to moderately difficult to start up</li> <li>• Must revise some policies and procedures</li> <li>• Increase advertising &amp; post animals as soon as they enter the shelter</li> <li>• Offer some training for adopters</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Can change/implement a couple things quickly</li> <li>• Will need to build programs for continuous improvement to numbers.</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• Adoption rates steadily increase</li> <li>• Lower returns due to behavior</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>• Staff to help with advertising/posting, and trainers to provide training class</li> <li>• Yearly salaries and associated expenses for promotions and adoptions staff</li> <li>• Satellite adoption centers across county</li> </ul>

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Objective 3: Shelter diversion (finder-to-foster or positive alternatives to shelter surrender/PASS)	
a.	Increase owner responsibility
b.	Increase return to owner
c.	Limit population of stray/homeless pets
d.	Keep free-roaming cats out of shelter
e.	Use technology (scanners)
f.	Pet retention efforts
g.	Animal “Control” to “Protection” or “Resource”
h.	Create large dog program
i.	Animal behavior/ training program
j.	Microchips
k.	Analyze data
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Moderately difficult due to the variety of programs to set up and the people to train</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Moderate time to build programs and train people</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• Decreased intake associated with keeping more animals in the home, microchip-assisted return to owner, and fewer owner surrenders</li> <li>• Decrease in percentage of large dogs in adoption</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>• Microchip scanners, pet retention funds and supplies (fence repair, crates, training, etc.)</li> <li>• Yearly salaries and associated expenses (people to help with large dog program)</li> </ul>

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Objective 4: Transparency	
<b>a.</b>	Post photos upon intake
<b>b.</b>	Keep intake open
<b>c.</b>	Use technology
<b>d.</b>	Moratorium on killing for certain reasons
<b>e.</b>	Open selection adoptions
<b>f.</b>	Analyze data to target strategies
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Easy to moderate</li> <li>• Changes to policy and training staff/shift in mindset</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Short amount of time to see some impact; as trust and relationships grow, so will the impact</li> <li>• Moderate amount of time to implement new software and develop programs</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• Increased community support/confidence/engagement (volunteers, donors, community partners)</li> <li>• Grants from other organizations</li> <li>• Improved/streamlined communication</li> <li>• Increased adoptions and return to owner</li> <li>• All animals that need a place are taken in</li> <li>• Consistent posting of intake photos and information on website</li> <li>• Use of statistics to make all decisions</li> <li>• No animals killed for those reasons</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>• Yearly salaries and associated expenses (staff time for posting and adoptions; volunteers can help)</li> <li>• Technology/software (intake, photos, track adopter interest, data tracking and analysis)</li> <li>• Programs to divert intake and to place/house animals</li> </ul>

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<b>Objective 5: Trap/Neuter/Release cats (TNR)</b>	
<b>a.</b>	Limit population of stray/homeless pets
<b>b.</b>	Keep free-roaming cats out of shelter
<b>c.</b>	Barn cat program
<b>d.</b>	Microchips
<b>e.</b>	Analyze data
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Easy to moderately difficult</li> <li>• Volunteers are key to maintaining</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Spay/neuter as quick as possible to reduce reproduction</li> <li>• Most impact will be realized after a long period of time</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• Reduced intake</li> <li>• Increased live outcome rate for Barn Cats</li> <li>• Microchip-assisted return to owner</li> <li>• Reduction of percentage of free roaming cats in shelter</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>• Spay and neuter funds</li> <li>• Traps (and training on proper use of traps)</li> <li>• Yearly salaries and associated expenses</li> </ul>

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Objective 6: Reduce animal intake	
<b>a.</b>	Increase owner responsibility
<b>b.</b>	Increase return to owner
<b>c.</b>	Limit population of stray/homeless pets
<b>d.</b>	Keep free-roaming cats out of shelter
<b>e.</b>	Keep intake open
<b>f.</b>	Use technology
<b>g.</b>	Pet retention efforts
<b>h.</b>	Animal “Control” to “Protection” or “Resource”
<b>i.</b>	Microchips
<b>j.</b>	Foster finder
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Easy to difficult due to the number of components and programming involved</li> <li>• Easy: d, f, i, j ; Moderate: b, e, g, h ; Difficult: a, c</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• 1-2 years: b, d, e, f, g, h, i</li> <li>• 3+ years: a, c, j</li> </ul>

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<p><b>Success Benchmarks</b></p>	<ul style="list-style-type: none"> <li>• RTO increase by 10% year 1 and 20% year 2 (both in field and via shelter)</li> <li>• Reduce intake of strays by 10% year 1 and 20% year 2</li> <li>• Increase in RTF of community cats of 90%</li> <li>• Decrease of “barn cats” (those not RTF’d) by 50% year 1</li> <li>• Decrease owner surrenders by 20% in year 1 and 30% in year 2</li> <li>• Attempt made to provide resources to potential owner surrenders to enable them to keep their pets</li> <li>• Increase in microchip placement via shelter by 50% year 1 and doubled by year 2</li> <li>• Increase foster-finders by 10 in spring and 20 in fall.</li> <li>• No animals turned away (except during emergencies-weather, mechanical malfunctions)</li> <li>• Cost savings, more chipped animals, higher vaccination rate (for rabies)</li> </ul>
<p><b>Resources / Cost Estimate</b></p>	<ul style="list-style-type: none"> <li>• Yearly salaries and associated expenses (humane educator in schools, part-time, \$25,000; ACO for education, more thorough intake, field RTO; \$100,000 for several part-time positions to include Foster/Rescue Coordinator, Volunteer/PASS Coordinator; more funds for shelter Vet; more shelter staff to keep pace with population growth; part-time position (\$20,000 or grant) to do hands on pet retention or to oversee volunteers; staff time to insert microchips</li> <li>• Foster kits (\$40/foster kit x 50 = \$2,000 + staff time to enter data)</li> <li>• Microchips (\$4 x total intake)</li> <li>• Trainers: \$25/hr (\$10,000/yr)</li> <li>• Marketing costs (unless volunteers are allowed to use social media)</li> <li>• Infield microchip scanners</li> <li>• Name change costs (update website and printed materials)</li> <li>• Cost of technology (Petpoint software about \$290/month) to post on website; training on technology</li> <li>• Grants and volunteers can reduce costs</li> <li>• Define municipalities supported, divert funds to replace contract fees (Kyle/Buda do their own shelter)</li> </ul>



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<b>Objective 7: Rescues/transfers</b>	
<b>a.</b>	Use technology
<b>b.</b>	Develop consortium of partners
<b>c.</b>	Animal behavior / training
<b>d.</b>	Disease control / vaccinations
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>Easy to reach out and start</li> <li>Moderately difficult to expand/maintain (need to build relationships and trust)</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>Short to mid time frame</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>Significant increase in the number of animals transferred out of shelter</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>Yearly salaries and associated expenses (staff to take photos, communication, social media and oversee volunteers)</li> </ul>

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<b>Objective 8: Unsocialized cat solutions</b>	
<b>a.</b>	Limit population of stray/homeless pets
<b>b.</b>	Keep free-roaming cats out of shelter
<b>c.</b>	Barn cat program
<b>d.</b>	Return To Field (RTF)
<b>e.</b>	Education and outreach for community cats
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Moderately easy: b, c, d, e (especially compared to other cat issues like neonatal or sick/injured)</li> <li>• Difficult: a (especially as an attempt to address as a unified/countywide vision)</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Immediate decrease in cat euthanasia</li> <li>• 1-2 yrs: b, c, d, e</li> <li>• Will take a long time to see a reduction in stray/homeless pet population and cat intake</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• Reduced intake, euthanasia, stray population, and number of free-roaming cats in and out of shelter</li> <li>• Cost savings; reallocation of resources/manpower to other initiatives</li> <li>• Fewer nuisance complaints, happier communities (once cats are fixed, problem behaviors reduce) and staff</li> <li>• Reduced incidents of illness at shelter</li> <li>• Increased number of microchipped and vaccinated (for rabies) cats</li> <li>• Decrease in calls for Animal Control to remove strays by 20% year 1</li> <li>• Decreased surrender of strays at shelter by 20% year 1</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>• Traps, crates, printed educational materials</li> <li>• Free spay/neuter services</li> <li>• Yearly salaries and associated expenses: TNR Coordinator; part-time humane educator in schools (\$25,000 or grant); ACO position who educates (grant or funded by all entities); Rescue Coordinator; 1 additional Adoption Counselor</li> </ul>

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Objective 9: Control/prevent illness and disease at shelter	
<b>a.</b>	Building/environment improvements
<b>b.</b>	Vet Tech staffing
<b>c.</b>	Veterinary partners
<b>d.</b>	Veterinary interns
<b>e.</b>	Drug company partners
<b>f.</b>	Protocols / procedures
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Difficult</li> <li>• Need space at the shelter, veterinary partners willing to help, vet techs, protocol/procedure changes</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Moderate to long term</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• Ability to spay/neuter more animals</li> <li>• Updated policies/best shelter practices</li> <li>• Veterinary oversight</li> <li>• Expansion and improvement in the shelter building</li> <li>• Expansion and improvement in the shelter's partners</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>• Renovation to increase space in surgery and treatment area</li> <li>• Additional Veterinary time to oversee and assist staff</li> <li>• \$ Millions</li> </ul>

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Objective 10: Robust Volunteer Program	
<b>a.</b>	Tiered volunteer program
<b>b.</b>	Create job descriptions
<b>c.</b>	Volunteers post pictures
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Easy to start</li> <li>• Moderately difficult to build a whole program</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Some immediate impact; most impact when more developed</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• Growth AND maintenance of volunteer participation</li> <li>• Consistent number of volunteers on a daily basis</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>• Advertising</li> <li>• Yearly salaries and associated expenses (staff to train and oversee)</li> </ul>

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Objective 11: Unified/countywide vision & strategic partnerships	
<b>a.</b>	Keep intake open
<b>b.</b>	Develop consortium of partners
<b>c.</b>	Analyze data to target strategies
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Moderate to difficult</li> <li>• Will need time to develop partners</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Moderate amount of time to build relationships and programs</li> <li>• Keeping intake open can be done short term</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• Trust, communication, involvement, and consistency between partners</li> <li>• All pets in need are admitted</li> <li>• Conduct regular checks on the use of data to target strategies</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>• Yearly salaries and associated expenses (build relationships, develop programs, analyze data )</li> <li>• Programs to divert intake</li> <li>• Invest in software; analyze and track data</li> </ul>

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<b>Objective 12: Foster program</b>	
<b>a.</b>	Keep intake open
<b>b.</b>	Use technology to recruit and train fosters (social media)
<b>c.</b>	Foster to adoption program
<b>d.</b>	Focus on large dog program
<b>e.</b>	Add dedicated position to develop foster program
<b>f.</b>	Priority for special needs animals
<b>g.</b>	Animal behavior / training program specific for fosters
<b>h.</b>	Analyze data
<b>i.</b>	Develop a foster medical fund
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Easy: a, b, c, d (utilize already available resources)</li> <li>• Moderately difficult: a, b, e, f</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Not long if using resources already available</li> <li>• Moderate amount of time for more complex aspects</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• Number of fosters and number of dogs fostered</li> <li>• Number of fosters trained for medical, age, or behavior</li> <li>• Increased capacity for animals (reduced euthanasia due to space/behavior/ medical/too young)</li> <li>• Reduced incidents of illness; save all neonates</li> <li>• Increase in adoptions (more thorough and accurate biographical information to promote; expanded marketing reach; abused/neglected animals learn to love &amp; trust again; fewer shelter returns)</li> <li>• Increase live outcome rate of large dogs by 10%</li> <li>• Decrease length of stay by 10 days</li> <li>• Successfully raise funds to cover sick and injured</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>• Yearly salaries and associated expenses (training, foster oversight, promotion, coordination)</li> <li>• Trainers</li> <li>• Foster kits (\$40 each)</li> <li>• Supplies: training materials, establish kitten nursery.</li> </ul>

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<b>Objective 13: Community/public involvement &amp; empowerment</b>	
<b>a.</b>	Use technology for community involvement (Facebook, etc.)
<b>b.</b>	Pet retention efforts
<b>c.</b>	Animal “Control” to “Protection” or “Resource”
<b>d.</b>	Develop consortium of partners
<b>e.</b>	Get more people to adopt from shelter
<b>f.</b>	Microchips
<b>g.</b>	Analyze data to target strategies
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Moderate to moderately difficult</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Moderate amount of time due to training volunteers</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• More animals stay in homes or returned to owner</li> <li>• Volunteer involvement/utilization</li> <li>• Positive public involvement and reactions to shelter and staff</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>• Yearly salaries and associated expenses</li> </ul>

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Objective 14: Resources	
<b>a.</b>	Keep intake open if shelter has unlimited space
<b>b.</b>	Use technology
<b>c.</b>	Pet retention efforts
<b>d.</b>	Large dog program
<b>e.</b>	Animal behavior / training program
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Moderate to difficult</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Moderate/1 year due to training people</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• More animals remain in home</li> <li>• Large dogs get adopted sooner</li> <li>• Improved facilities</li> <li>• Increased staffing</li> <li>• Overall decreased intake (Kyle and Buda to develop their own program)</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>• Additional staff</li> <li>• \$ Millions</li> <li>• Filling gap of Kyle and Buda contract funding (grants?)</li> </ul>



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Objective 15: Lifesaving Vision	
<b>a.</b>	Update Animal “Control” to “Protection” or “Resource”
<b>b.</b>	Operate according to progressive core values
<b>c.</b>	Conduct public education and outreach
<b>d.</b>	Use technology to analyze the animals most at risk
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Easy (mindset shift) to moderately difficult (coordinating many people/agencies)</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Immediate for some; a moderate, more gradual transition for others</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• Community support due to transparency and public education/outreach</li> <li>• Decreased intake</li> <li>• Increased live outcome rate, RTO, transfers, adoptions</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>• Advertising/promotion</li> <li>• Yearly salaries and associated expenses</li> </ul>

## Pawsitive Outcomes Implementation Plan - Draft 2

Objective 16: Target Safety Net Programs	
<b>a.</b>	Bottle feeding volunteers
<b>b.</b>	Large dog program (training, matchmaking, SOP for evaluating)
<b>c.</b>	Program to promote the long-stays
<b>d.</b>	Fundraising to help sick and injured (specific cases as pleas)
<b>e.</b>	Partner with rescues and vets
<b>f.</b>	Train volunteers to work with unsocial and fear-based animals
<b>Ease of Implementation</b>	<ul style="list-style-type: none"> <li>• Easy: c, d</li> <li>• Others can be replicated but may still be difficult; require resources, education, volunteer recruitment/coordination, time to implement new programs</li> </ul>
<b>Time Until Impact</b>	<ul style="list-style-type: none"> <li>• Initial impact at 6 months to 1 year</li> <li>• Otherwise, 1-2 years (develop programs, evaluate, improve, and expand resources and participation)</li> </ul>
<b>Success Benchmarks</b>	<ul style="list-style-type: none"> <li>• Program growth</li> <li>• Increased volunteer base and community support; volunteer tiers</li> <li>• Consistent number of volunteers to achieve all goals</li> <li>• Reduced euthanasia due to space/behavior/medical/too young/time</li> <li>• Increased adoptions; reduced LOS</li> <li>• All bottle babies find a BBF</li> <li>• Decreased euthanasia of big dogs or behavioral dogs by 20% in year 1 (double each year after)</li> <li>• 50% of meds and care funded for heartworm, URI ortho cases</li> <li>• Increase in transfer rate to organizations (other than APA and PAWS) by 30% in year 1</li> </ul>
<b>Resources / Cost Estimate</b>	<ul style="list-style-type: none"> <li>• Salaries and associated expenses (Animal Behaviorist, Rescue Coordinator)</li> <li>• Technology to target resources</li> <li>• Materials, supplies, training, transport costs</li> <li>• Marketing county-wide</li> </ul>

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