



**SAN ANTONIO AREA FOUNDATION
ANIMAL SERVICES PROGRAM SUMMARY - ACTIVITY AND FINANCIAL REPORT
JANUARY – DECEMBER 2009**

Overview

This document provides an update of the community-wide goals for the No Kill Equation and grants awarded from Area Foundation funds that help achieve the No Kill goal. Note: All numeric and percent of intake goals in the 2009 Goal column are based on projected intake of 24,000 animals at the Animal Care Services shelter.

NO KILL EQUATION STATUS

No Kill Equation Component	Program (s)	Agencies	2009 Goal	2009 Actual	2008 Actual	Actions Required to Achieve Goals
Feral Cat TNR Program	Feral Cat Friday – sterilization of feral cats at ACS. Feral Cat promotional events. SpaySA agreement with City to provide free feral cat s/n. Free and low cost surgeries.	San Antonio Feral Cat Coalition ACS ADL SNAP SpaySA	1,500 sterilizations per quarter 6,000 per year	758 in Q1 524 in Q2 1,094 in Q3 832 in Q4 3,277 in 2009 (All high-volume clinics reporting)	576 in Q1 472 in Q2 520 in Q3 409 in Q4 1,977 in 2008 (Only SpaySA and SNAP reporting)	Spay/Neuter 6,000 feral cats annually. Recruit more volunteers to manage cat colonies. Register more colonies with ACS. Develop a network of participating private vet clinics.
High-Volume, Low-Cost Spay/Neuter	Free and low cost surgeries. Community education and Awareness Campaign.	ACS ADL Humane Soc. SNAP SPAYSA	20,000 sterilizations per quarter 80,000 per year total goal (55,400 per year at full capacity)	9,440 in Q1 9,327 in Q2 11,709 in Q3 9,981 in Q4 40,457 in 2009 (All high-volume clinics reporting)	7,353 in Q1 8,707 in Q2 9,188 in Q3 8,206 in Q4 33,453 in 2008 (All high-volume clinics reporting)	Spay/Neuter 80,000 animals annually to achieve zero stray population growth. Increase hours of operation in clinics. Implement MASH clinic Spay Days. Implement efficient and best practices in all clinics to reach full capacity (55,400). Implement Vet and Vet Tech training to expand number of qualified personnel. Develop PR and Awareness campaign.

No Kill Equation Component	Program (s)	Agencies	2009 Goal	2009 Actual	2008 Actual	Actions Required to Achieve Goals
Rescue Groups	Transfer to Rescue Program. Small Animal Organizations Capacity Building Program	ACS Rescue Groups AAPAW ACSAB	680 transfers to rescue per quarter. 2,720 per year 11% of intake.	646 in Q1 576 in Q2 346 in Q3 302 in Q4 1,870 in 2009 9% of intake	1,073 in Q1 785 in Q2 491 in Q3 646 in Q4 2,995 in 2008 10% of intake	Simplify process and make it a higher priority at ACS. Implement development program to increase capacity in rescue community. Develop Long Distance Transport process.
Foster Care	Foster Care Program at ACS. Guardian Angel Program at ACS.	ACS AAPAW	600 animals fostered per quarter. 2,400 per year 10% of intake 100 foster homes by end of 2009. 35 Guardian Angels by end of 2009.	183 in Q1 189 in Q2 269 in Q3 105 in Q4 746 in 2009 3% of intake 87 active foster homes currently. 15 Guardian Angels as of Nov 2009.	No data available on foster care for 2008.	Promote needs through current foster networks and on websites. Purchase and store Foster Program equipment and supplies. Develop PR and Awareness through newspaper and blog articles. Develop and grow the Guardian Angel program.
Comprehensive Adoption Programs	On-site and Off-site Adoption Program at ACS. Adoption Program for Rescue Groups and Foster Care Providers. Campaign for Brackenridge Park Adoption and Spay/Neuter facility.	ACS AAPAW Friends of ACS	739 adoptions per quarter. 2,957 per year 12% of intake	737 in Q1 636 in Q2 716 in Q3 621 in Q4 2,710 in 2009 12% of intake	907 in Q1 994 in Q2 1,081 in Q3 737 in Q4 3,719 in 2008 12% of intake	Conduct multiple off-site adoptions per week. Organize more weekend adoption events for rescue groups and foster homes. Purchase and deploy Adoption Vans. Develop PR opportunities for Super and other Adoption Events. Develop Adoption and Spay/Neuter facility (capital and operating expenses).

No Kill Equation Component	Program (s)	Agencies	2009 Goal	2009 Actual	2008 Actual	Actions Required to Achieve Goals
Pet Retention	Return to Owner Program. Owner Surrender Reduction Program at ACS. Community Education Programs. Licensing and Microchip Registration Program.	ACS AAPAW	381 returns to owner per quarter. 1,523 per year 6% of intake.	241 in Q1 295 in Q2 289 in Q3 366 in Q4 1,191 in 2009 5% of intake	528 in Q1 465 in Q2 289 in Q3 241 in Q4 1,523 in 2008 5% of intake	ACOs to look up and return lost pets. Train and incent ACOs on Return to Owner. AAPAW table in ACS lobby for Owner Surrender assistance. City-wide microchip licensing events.
Medical and Behavior Rehabilitation	Medical and Behavior Rehabilitation Program. Rescue Capacity for Rehabilitation Program.	ACS AAPAW	87 animals adopted after medical and behavioral rehabilitation per quarter.	No data available.	No data available.	Develop a medical and behavior rehabilitation program. Develop tracking mechanism to measure impact of the rehabilitation program. Walk dogs and take cats out of cages daily. Increase Rescue capacity for rehabilitation. Implement Quarantine facility.

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Public Relations/Community Involvement	<p>ACS and AAPAW Speaker Bureau Programs.</p> <p>No Kill 2012 Fundraising program.</p> <p>No Kill Related Grants from San Antonio Area Foundation</p> <p>Service Learning/Responsible Pet Ownership Program</p>	<p>ACS ACSAB AAPAW</p> <p>Consortium</p> <p>SAAFdn Consortium</p> <p>Consortium</p>	<p>Visit 40 schools/qtr.</p> <p>Raise \$343K per quarter in 2009 (based on \$1.4M goal for 2009).</p> <p>Implement Responsible Pet Ownership curriculum in schools.</p>	<p>43 schools in Q1 32 schools in Q2 38 schools in Q3 27 schools in Q4 140 schools 2009</p> <p>\$200,120 raised in Q1 (6 gifts) \$6,095 raised in Q2 (9 gifts) \$1,655 raised in Q3 (3 gifts) \$100,285 raised in Q4 (12 gifts)</p> <p>\$308,155 raised in 2009 (30 gifts)</p> <p>\$929,828 awarded in 2009 (32 grants)</p> <p>Program development completed 12/12/2009.</p>	<p>No data available</p> <p>Program development began.</p>	<p>Use ACOs and AAPAW speakers to visit schools and speak to community groups. Develop additional ACOs and/or specially trained volunteers to visit schools. Promote ACO and AAPAW speaker programs.</p> <p>See detailed breakdown on Page 7. Implement fundraising campaign. Develop corporate visits and major fundraising events. Identify all related grants (not just those coming through SAAFdn).</p> <p>See detailed breakdown on Page 6.</p> <p>Finalize curriculum and lesson plans; post on TAMU SA website. Provide teacher workshops. Lesson plan content on-going. Measure number of teachers using lesson plans and number of students impacted.</p>
Volunteers	ACS Volunteer Program	ACS AAPAW	25,000 hours per year.	1,178 hrs in Q1 2,638 hrs in Q2 2,586 hrs in Q3 2,852 hrs in Q4 9,253 hrs 2009	No data available	Expand volunteer involvement and enhance the volunteer program as outlined in Strategic Plan Objective 5.5. Set goals and tracking mechanisms. Develop volunteer recognition program. Develop Volunteer Mgmt System.

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Compassionate Director	Set goals for Live Release and challenge staff to meet them: 30% Live Release in 2009 43% Live Release in 2010 57% Live Release in 2011 70% Live Release in 2012	ACS ACSAB AAPAW	1,800 animals released live from ACS per quarter in 2009. 7,200 for year 30% of intake	1,624 in Q1 1,507 in Q2 1,353 in Q3 1,289 in Q4 5,771 in 2009 26% of intake	2,508 in Q1 2,244 in Q2 1,861 in Q3 1,624 in Q4 8,237 in 2008 27% of intake	Document policies and procedures and train staff. Develop programs to promote an atmosphere and culture of saving lives. Maintain high level of candid communication and transparency with the community.
Notes			The numeric and percent of intake goals are based on projected 2009 intake. 24,000 for year	The percent of intake is based on actual intake in 2009. 4,772 in Q1 6,795 in Q2 5,561 in Q3 4,829 in Q4 21,959 in 2009	Actual Intake in FY 2008: 35,506 Calendar 2008: 9,635 in Q1 9,447 in Q2 6,338 in Q3 4,772 in Q4 30,492 in 2008	ACS moved to new facility in Q1 2008. ACS implemented "humane housing" in Q3 2008.

FINANCIAL SUPPORT STATUS

GRANTS AWARDED	\$ 929,868	GIFTS RECEIVED	\$ 308,155
DESIGNATED FUNDS		GRANTS	\$ 202,000
Gladys Harborth Animal Resource Endowment Fund	\$ 7,644	CORPORATE CONTRIBUTIONS	\$ 5,215
<i>Animal Resource Center (SpaySA) - \$7,644</i>		INDIVIDUAL CONTRIBUTIONS	\$ 100,940
DONOR ADVISED FUNDS			
Kim A. Krost Charitable Fund	\$ 3,000	FUTURE COMMITMENTS	\$ 600,000
<i>San Antonio Feral Cat Coalition - \$3,000</i>		Grants - \$400,000	
DISCRETIONARY FUNDS	\$ 719,224	2010 - \$200,000	
Alamo Area Partners for Animal Welfare - \$13,392		2011 - \$200,000	
Alamo Public Telecommunications Council (KLRN) - \$25,000		Individual Contributions - \$200,000	
Animal Defense League - \$25,000		2010 - \$100,000	
Animal Resource Center (SpaySA) - \$185,320		2011 - \$100,000	
Castroville Nip and Tuck - \$25,000			
Converse Animal Shelter - \$14,000			
Humane Society of San Antonio - \$25,000			
Pedernales Animal Welfare - \$9,400			
Responsible Pet Owners Alliance - \$15,000			
San Antonio Area Foundation Program Office Operations - \$275,490			
San Antonio Feral Cat Coalition - \$12,000			
Southern Animal Rescue Association (SARA) - \$10,922			
Spay-Neuter-Inject-Protect San Antonio (SNIPSA) - \$50,000			
Spay-Neuter Assistance Project (SNAP) - \$30,000			
St. Mary's University For Paws - \$3,700			
ANIMAL NO KILL FUND	\$ 200,000		
Animal Defense League - \$17,000			
Animal Friends Humane Society - \$2,500			
Animal Resource Center (SpaySA) - \$50,000			
Friends of Animal Care Services - \$25,000			
Helotes Humane Society - \$20,000			
Humane Society of San Antonio - \$23,500			
San Antonio Feral Cat Coalition - \$15,000			
Spay-Neuter-Inject-Protect San Antonio (SNIPSA) - \$22,000			
Spay-Neuter Assistance Project (SNAP) - \$15,000			
Stray Cat Adoptions of Texas (SCAT) - \$10,000			

