



**SAN ANTONIO AREA FOUNDATION
ANIMAL SERVICES PROGRAM SUMMARY - ACTIVITY AND FINANCIAL REPORT
JANUARY – MARCH 2010**

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: Numeric and percent of intake goals in the 2010 Goal column for Rescue Groups, Comprehensive Adoption Programs, Pet Retention, and Compassionate Director are based on actual intake of 5,163 animals at the Animal Care Services shelter in Q1 of 2010. Numeric goals for Feral Cat TNR Program and High-Volume, Low-Cost Spay/Neuter are based on the estimated number of sterilizations needed to achieve zero stray and free-roaming animal population growth.

NO KILL EQUATION STATUS

No Kill Equation Component	Program (s)	Agencies	2010 Goal	2010 Actual	2009 Actual	Actions Required to Achieve Goals
Feral Cat TNR Program	Feral Cat promotional events. SpaySA agreement with City to provide free feral cat s/n. Free and low cost surgeries.	SA Feral Cat Coalition ACS ADL HSSA SNAP SpaySA	1,500 sterilizations per quarter 6,000 per year	678 in Q1	758 in Q1	<ul style="list-style-type: none"> • Develop capacity to 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.

No Kill Equation Component	Program (s)	Agencies	2010 Goal	2010 Actual	2009 Actual	Actions Required to Achieve Goals
High-Volume, Low-Cost Spay/Neuter	Free and low cost surgeries. Community education and Awareness Campaign.	ACS ADL HSSA SNAP SNIPSA SPAYSA	14,575 sterilizations per quarter based on all clinics that we have today working at full capacity 58,300 per year total 20,000 sterilizations per quarter 80,000 per year total	10,684 in Q1	9,440 in Q1	<ul style="list-style-type: none"> • Increase hours of operation in clinics. • Implement MASH clinic Spay Days. • Eliminate no shows in all clinics to reach full capacity (58,300). • Implement Vet and Vet Tech training to expand number of qualified personnel. • Develop PR and Awareness campaign. • Develop additional capacity to Spay/Neuter 80,000 animals annually to achieve zero stray population growth.
Rescue Groups	Transfer to Rescue Program. Small Animal Organizations Capacity Building Program.	ACS Rescue Groups AAPAW	774 transfers to rescue in Q1. 15% of actual intake.	526 in Q1 10% of actual intake	646 in Q1 14% of actual intake	<ul style="list-style-type: none"> • Simplify process and make it a higher priority at ACS. • Program to increase capacity in rescue community is underway. • Develop Long Distance Transport process.
Foster Care	Foster Care Program at ACS. Guardian Angel Program at ACS.	ACS	650 animals fostered per quarter. 10% of actual intake 2,600 per year 250 foster homes by end of 2010. 100 Guardian Angels by end of 2010.	223 in Q1 4% of actual intake 119 active foster homes currently. 67 Guardian Angels currently.	183 in Q1 4% of actual intake 87 active foster homes at the end of 2009. Guardian Angel program was not in place in Q1 of 2009.	<ul style="list-style-type: none"> • Promote needs through current foster networks and on websites. • Develop PR and Awareness through newspaper and blog articles. • Continue to grow the Guardian Angel program.

No Kill Equation Component	Program (s)	Agencies	2010 Goal	2010 Actual	2009 Actual	Actions Required to Achieve Goals
Comprehensive Adoption Programs	<p>On-site and Off-site Adoption Program at ACS.</p> <p>Adoption Program for Rescue Groups and Foster Care Providers.</p> <p>Campaign for Brackenridge Park Adoption and Spay/Neuter facility.</p>	<p>ACS AAPAW</p> <p>Friends of ACS</p>	<p>1,006 adoptions in Q1.</p> <p>19.5% of actual intake</p>	<p>669 in Q1</p> <p>13% of actual intake</p>	<p>737 in Q1</p> <p>15% of actual intake</p>	<ul style="list-style-type: none"> • Conduct multiple off-site adoptions per month. • 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 offsite Adoption and Spay/Neuter facility (capital and operating expenses).
Pet Retention	<p>Return to Owner Program.</p> <p>Owner Surrender Reduction Program at ACS.</p> <p>Community Education Programs.</p> <p>Licensing and Microchip Registration Program.</p>	ACS	<p>413 returns to owner for Q1.</p> <p>8% of actual intake.</p>	<p>409 in Q1</p> <p>8% of actual intake</p>	<p>241 in Q1</p> <p>5% of actual intake</p>	<ul style="list-style-type: none"> • ACOs to look up and return lost pets. • Train and incent ACOs on Return to Owner. • Volunteer table in ACS lobby for Owner Surrender assistance. • Community Responsible Pet Ownership oriented events. • City-wide microchip licensing events.
Medical and Behavior Rehabilitation	<p>Medical and Behavior Rehabilitation Program.</p> <p>Rescue Capacity for Rehabilitation Program.</p>	ACS Rescue Groups	No specific goal has been set, but it would be the number of animals adopted after medical and behavioral rehabilitation per quarter.	No data available.	No data available.	<ul style="list-style-type: none"> • Develop a medical and behavior rehabilitation program. • Develop tracking mechanism to measure impact of the rehabilitation program. • Increase Rescue capacity for rehabilitation.

No Kill Equation Component	Program (s)	Agencies	2010 Goal	2010 Actual	2009 Actual	Actions Required to Achieve Goals
Public Relations/ Community Involvement	<p>ACS and AAPAW Speaker Bureau Programs.</p> <p>Animal No Kill Fundraising program.</p> <p>No Kill Related Grants from San Antonio Area Foundation</p> <p>Responsible Pet Ownership Curriculum for school age children</p>	<p>ACS AAPAW</p> <p>Consortium</p> <p>SAAFdn Consortium</p> <p>Consortium</p>	<p>Visit 45 schools per quarter. 160 schools in 2010. Speak to 70,000 Children 4,000 Adults</p> <p>Raise \$460K per quarter in 2010 (based on \$1.8M goal for 2010).</p> <p>Increase the use of the Responsible Pet Ownership curriculum in schools.</p>	<p>40 schools in Q1 25,477 Children 558 Adults 267 Presentations</p> <p>\$400,006 raised in Q1 (2 gifts)</p> <p>\$13,642 awarded in Q1 (2 grants)</p> <p>Continued Curriculum development.</p>	<p>43 schools in Q1 24,375 Children 262 Adults</p> <p>\$200,120 raised in Q1 (6 gifts)</p> <p>\$10,644 awarded in Q1 (2 grants)</p> <p>Program development had begun.</p>	<ul style="list-style-type: none"> • Use ACOs and AAPAW speakers to visit schools and speak to community groups. • Promote ACO and AAPAW speaker programs. • See detailed breakdown on Page 6. • Implement fundraising campaign. • Develop corporate outreach and major fundraising events. • Identify all related grants (not just those coming through SAAFdn). • See detailed breakdown on Page 6. • Continue to develop lesson plans; post on TAMU SA website. • Provide teacher workshops. • Measure number of teachers using lesson plans and number of students impacted.
Volunteers	ACS Volunteer Program	ACS AAPAW	4,500 volunteer hours per qtr.	3,363 hrs in Q1	1,178 hrs in Q1	<ul style="list-style-type: none"> • Expand volunteer involvement and enhance the volunteer program as outlined in Strategic Plan. • Develop volunteer recognition program. • Develop Volunteer Mgmt System.

No Kill Equation Component	Program (s)	Agencies	2010 Goal	2010 Actual	2009 Actual	Actions Required to Achieve Goals
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	2,220 animals released live from ACS in Q1. 43% of actual intake	1,604 in Q1 31% of actual intake 53% of Healthy & Treatable animals	1,624 in Q1 34% of actual intake 49% of Healthy & Treatable animals	<ul style="list-style-type: none"> • Document policies and procedures and train staff. • Develop programs to promote an atmosphere and culture of Live Release. • Maintain high level of candid communication and transparency with the community.
Notes	30% of the animals that enter the ACS shelter are categorized as “unhealthy and untreatable,” using medical and behavioral standards defined by all San Antonio shelters. Using these standards, 70% of the animals brought into the shelter are healthy, treatable, and adoptable. Therefore, the definition of “No Kill” is the Live Release of all healthy, treatable, and adoptable animals; which is 70% of total intake.		The numeric and percent of intake goals are based on actual 2010 intake year to date. The 2010 goal for intake at ACS is 26,000 (6,500 per qtr).	The percent of intake figures are based on actual intake in 2010. <u>5,163</u> in Q1	Actual Intake in Calendar 2009: <u>21,959</u> <u>4,772</u> in Q1 <u>6,795</u> in Q2 <u>5,561</u> in Q3 <u>4,829</u> in Q4	

FINANCIAL SUPPORT STATUS

<table> <tr> <td>GRANTS AWARDED</td> <td style="text-align: right;">\$ 13,642</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>DONOR ADVISED FUNDS</td> <td></td> </tr> <tr> <td>Howard and Betty Halff Fund</td> <td style="text-align: right;">\$ 250</td> </tr> <tr> <td><i>Humane Society of San Antonio - \$250</i></td> <td></td> </tr> <tr> <td>DESIGNATED FUNDS</td> <td></td> </tr> <tr> <td>Gladys Harborth Animal Resource Center Endowment</td> <td style="text-align: right;">\$ 13,392</td> </tr> <tr> <td><i>Humane Society of San Antonio - \$13,392</i></td> <td></td> </tr> </table>	GRANTS AWARDED	\$ 13,642	<hr/>		DONOR ADVISED FUNDS		Howard and Betty Halff Fund	\$ 250	<i>Humane Society of San Antonio - \$250</i>		DESIGNATED FUNDS		Gladys Harborth Animal Resource Center Endowment	\$ 13,392	<i>Humane Society of San Antonio - \$13,392</i>		<table> <tr> <td>GIFTS RECEIVED</td> <td style="text-align: right;">\$ 400,006</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>GRANTS</td> <td style="text-align: right;">\$ 400,000</td> </tr> <tr> <td>CORPORATE CONTRIBUTIONS</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>INDIVIDUAL CONTRIBUTIONS</td> <td style="text-align: right;">\$ 6</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>FUTURE COMMITMENTS</td> <td style="text-align: right;">\$ 100,000</td> </tr> <tr> <td>Grants</td> <td></td> </tr> <tr> <td> </td> <td></td> </tr> <tr> <td>Individual Contributions - \$100,000</td> <td></td> </tr> <tr> <td><i>2010 - \$100,000</i></td> <td></td> </tr> </table>	GIFTS RECEIVED	\$ 400,006	<hr/>		GRANTS	\$ 400,000	CORPORATE CONTRIBUTIONS	\$ 0	INDIVIDUAL CONTRIBUTIONS	\$ 6	 		<hr/>		FUTURE COMMITMENTS	\$ 100,000	Grants		 		Individual Contributions - \$100,000		<i>2010 - \$100,000</i>	
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