

**JOURNAL OF COMMISSION WORK SESSION**  
**November 5, 2013**

City Commission Work Session  
Civic Center, Gibson Room 212

Mayor Winters presiding

**CALL TO ORDER:** 5:30 p.m.



**ROLL CALL:** City Commissioners present: Michael J. Winters, Bill Bronson, Fred Burow, Bob Jones, and Bob Kelly.

**STAFF PRESENT:** City Manager; Deputy City Manager; City Attorney; Directors of Fiscal Services, Planning and Community Development, and Public Works; Police Chief; and the Deputy City Clerk.

**1. ANIMAL SHELTER UPDATE**

Deputy City Manager Jennifer Reichelt provided and discussed a PowerPoint presentation on the Animal Shelter Update. She also provided handouts of (1) Animal Control/Animal Shelter Revenues and Expenditures FY 2008 – 2013 Actuals, FY 2014 Budget; (2) Animal Shelter Fees; (3) Proposed Animal Shelter Fees; and (4) 2013 Public Relations & Community Outreach Plan, Great Falls Animal Shelter.

Ms. Reichelt introduced Volunteer Coordinator Laura McElhinney; Office Clerk Ashly Graham; Shelter Manager Lynn Formell; and Kennel Technician Jill Vanoverbeke.

<p style="text-align: center;"><b>Presentation Overview</b></p> <ul style="list-style-type: none"><li>• Animal Shelter Update<ul style="list-style-type: none"><li>– By the Numbers – <i>Budget Overview, Statistics, etc.</i></li><li>– Accomplishments - <i>Adoptions, Promotions &amp; Outreach</i></li><li>– Improvements &amp; Process Changes</li></ul></li><li>• Fee Discussion</li><li>• Next Steps</li></ul> <div style="text-align: center;"></div> <p style="text-align: right;"><small>33</small></p>	<p style="text-align: center;"><b>About the Shelter</b></p> <div style="text-align: right;"></div> <ul style="list-style-type: none"><li>• The Great Falls Animal Shelter (GFAS) is an Open Admission Municipal shelter that serves Great Falls, Cascade County and surrounding communities.</li><li>• GFAS provides shelter for stray, abandoned and owner surrendered animals. It houses animals brought in by both Animal Control Officers as well as citizens.</li><li>• The Mission of the shelter is to ensure the health, safety and welfare of the animals and citizens of our community through responsible pet ownership and education.</li></ul> <p style="text-align: right;"><small>34</small></p>
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## Shelter by the Numbers

Animal Shelter Expenditures	Fiscal Year 2010 Actuals	Fiscal Year 2011 Actuals	Fiscal year 2012 Actuals*	Fiscal year 2013 Actuals	Fiscal Year 2014 Budget
Personal Services	\$405,808	\$349,367	\$206,551	\$250,675	\$257,854
Supplies & Materials	\$62,062	\$83,173	\$57,291	\$54,521	\$48,056
Purchased Services	\$38,133	\$112,386	\$189,492	\$246,135	\$176,745
Travel & Other	\$2,033	\$14,293	\$2,671	\$0	\$1,000
Fixed charges	\$2,454	\$2,765	-\$205	\$0	\$0
Other	\$37	\$0	\$0	\$224	\$0
Central Insurance	\$12,859	\$12,231	\$15,062	\$10,469	\$10,540
Vehicle & Equip Maintenance	\$9,699	\$6,505	\$676	\$657	\$426
Other Internal Service Charges	\$14,602	\$11,910	\$12,222	\$12,466	\$10,375
<b>Total operating expenditures</b>	<b>\$547,687</b>	<b>\$592,630</b>	<b>\$483,760</b>	<b>\$575,147</b>	<b>\$504,996</b>
Capital Outlay	\$0	\$67,632	\$52,083	\$0	\$0
<b>Total expenditures</b>	<b>\$547,687</b>	<b>\$660,262</b>	<b>\$535,843</b>	<b>\$575,147</b>	<b>\$504,996</b>

\*FY 2012 Animal Control and Animal Shelter operations were separated.

## Shelter by the Numbers

Animal Shelter Revenues	Fiscal Year 2010 Actuals	Fiscal Year 2011 Actuals	Fiscal year 2012 Actuals*	Fiscal Year 2013 Actuals	Fiscal Year 2014 **Budget
Animal Licenses	\$44,384	\$46,452	\$36,304	\$36,419	\$35,700
Animal Impoundment Fees	\$34,797	\$36,817	\$33,590	\$28,356	\$18,245
Adoption Fees	\$27,225	\$22,535	\$23,658	\$25,715	\$25,500
Cremation Fees	\$38,893	\$58,381	\$54,988	\$62,018	\$51,000
Animal Control Contract - Cascade County	\$990	\$270	\$840	\$570	\$816
Guardian Angels	\$2,760	\$1,830	\$6,695	\$19,201	\$7,000
Animal Donations	\$10,190	\$8,814	\$13,343	\$26,670	\$14,200
Animal Control - misc	\$459	\$734	\$2,030	\$6,510	\$2,460
Expired Rabies Deposit	\$4,855		\$3,560	\$7,520	\$5,000
Expired Spay/Neuter Deposit	\$16,781		\$15,795	\$37,355	\$16,000
Animal Control Fines	\$9,830	\$8,046	\$6,029	\$11,162	\$5,000
Miscellaneous Grants				\$3,000	\$0
<b>Total Operating Revenue</b>	<b>\$191,164</b>	<b>\$183,879</b>	<b>\$196,832</b>	<b>\$264,496</b>	<b>\$180,921</b>

\*FY 2012 Animal Control and Animal Shelter operations were separated.

\*\*Estimates for Fiscal Year 2014

## Shelter by the Numbers

### Comparison of Revenue & Expenditures

	2010	2011	2012	2013	2014 Budgeted*
Expenditures	\$547,687	\$660,262	\$535,843	\$575,147	\$504,996
Revenues	\$191,164	\$183,879	\$196,832	\$264,496	\$180,921
Difference	(\$356,523)	(\$476,383)	(\$339,011)	(\$310,651)	(\$324,075)

\*Revenue budget estimates only



## Shelter by the Numbers

- Cascade County
  - On average 163 animals each year enter the Shelter from the County
  - This makes up 9.4% of the total animals impounded
  - The Sheriff's Department brings in an average of 5 animals per month
  - The Shelter bills the Sheriff's Department \$30 for all unclaimed County animals
  - In Fiscal Year 2013 the Shelter received \$570 from the Sheriff's Department
  - On average the Shelter receives \$1,062.50 a year from the County

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## Shelter by the Numbers

### Animal Registrations/Licenses

- Current Registration/Licensing Fee:
  - Altered Annual - \$15
  - Altered Lifetime - \$75
  - Altered Senior 65+ Annual - \$7.50
  - Altered Senior 65+ Lifetime - \$37.50
  - Natural Annual - \$30
  - Natural Lifetime - \$150
  - Natural Senior 65+ Annual - \$37.50
  - Natural Senior 65+ Lifetime - \$75
- On average the shelter sells 1,286 licenses a year
- On average the Shelter has generated \$43,017 in revenue from licenses a year
- Based on the national average for a community our size there are approximately 30,499 dogs/cats living in Great Falls
- Opportunity to generate additional revenue if we licensed more animals:
  - 25% animals licensed: \$114,271.25
  - 50% animals licensed: \$228,742.50
  - 75% animals licensed: \$343,113.75
  - Assumes \$15 license
- This is a revenue opportunity we are missing out on and staff will be exploring options to better market animal licenses/registrations in our community.

## Shelter by the Numbers

### Statistics for Calendar Years 2008-2012

- On average the number of animals that:
  - Come through the shelter is 2,166
  - Adopted each year is 690 (or 32.2%)
  - Redeemed each year is 502 (or 23.3%)
- Since 2008, the shelter has seen an overall 17% increase in redemptions, a 26.3% increase in adoptions and a 37.5% reduction in euthanasia.

### Snapshot of Calendar Year 2012

- Redemptions increased 15% from the previous calendar year.
- Adoptions increased 34.6% from the previous calendar year.
- Euthanasia decreased 40.3% from the previous calendar year.
- During the 2012 Calendar Year, over 66% of animals entering the shelter either found new homes or were returned to their owners; 26% were redeemed and 40.8% were adopted.

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## Shelter by the Numbers

### Snapshot of Current Calendar Year

January 2013-October 2013

- 1,200 Animals impounded
- 65% of the Animals have been adopted or redeemed
  - 36% animals adopted (442)
  - 29% animals reclaimed (352)
- 7% are still at the Shelter (85)
- 2% died in the Shelter (23)
- 3% died upon Arrival( 42)
- 23% euthanized (276)

### Euthanasia Breakdown

- 92 Sick
  - 83 Cats
  - 9 Dogs
- 82 Feral Cats
- 59 Behavior
  - 47 Cats
  - 12 Dogs
- 21 Aggressive
  - 11 Cats
  - 10 Dogs
- 13 Bite Cases
  - 6 Cats
  - 7 Dogs
- 6 Pregnant Cats
- 3 Space
  - 3 Cats



## The Volunteer Program

- The Shelter Sidekicks Volunteer Program was developed in April 2012.
  - Currently there are 125 volunteers
  - Provided 2,217 hours of service (to-date)
- Volunteers provide a valuable service to the Shelter and have helped develop and implement special events, promotions and fundraisers.
- Assist in walking dogs, education, messaging and creating a positive image in the community.
- This year the Sidekicks assisted in promoting 17 adoption promotions and/or special events
  - Special events/fundraisers included events like the Fall Fantasy Dog Show, Murder at the Juice Joint, Pet-A-Palooza, Calendar Contest, Bully Breed Training, etc.



## Adoption Promotions 2012-2013

### 2012

- Adopt-A-Cat-Month
- North Central Adoption Fair
- Back in Black
- Hot August Nights
- Kitten Adoption
- Mission Pawsible
- Subaru Share the Love



### 2013

- Looking for Love
- Get Lucky
- North Central Montana Adoption Fair
- Plant a Seed for the Future
- Spring Fling
- Splish Splash Adoption Bash
- North Central Montana Adoption Fair
- Sunational Cat Adoption
- Diva Days
- At-Cat-Pacity
- Back to School Days

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## Shelter Outreach & Activities

### Community Outreach & Education

- Work with local media
- Press Releases
- Articles in the Paper
- Volunteer Newsletter
- Safety Tips for Pet Owners
- Volunteer at Community Events
- Participate at Local Events
- National Dog Biscuit Day
- Animal Cruelty Awareness Month
- United Way Volunteer Fair
- Bully Breed Pet Training

### Special Events & Fundraisers

- Spay of the Falls
- Tailgate & Silent Auction Fundraiser
- Fall Fantasy Dog Show
- Caring Paws Giving Tree
- Valentine Fundraiser (jewelry)
- Murder at the Juice Joint Fundraiser
- Pet-A-Palooza
- Pet Photo Contest
- Feed a Shelter Animal
- T-Shirts



## Shelter Facility Improvements

- HVAC repairs in office area
- Lighting replaced in dog kennel area
- Noise reduction installed in the dog kennel area
- Drains snaked/cleaned out
- New landscaping/trees installed outside the shelter
- New kennel safety gates
- Improved security system
- Incinerator repairs
- New computers
- New washer and dryer

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## Process Improvements & Changes

- Off-Site Adoption Events
- More Adoption Promotions on a "as needed" basis
- Improved process/protocols regarding cleaning and animal handling
- Transported animals to vets for spay/neuter services in lieu of charging spay/neuter deposits
- Shelter Animals altered at Spay of the Falls
- Developed a social media presence – Facebook
  - Has helped with messaging, communications with customers, donations, adoptions and visibility
- Triage improvements
- Offer payment plan when necessary for redemptions to reduce owner surrenders
- Development of Foster Care Program
- Transport and pick up animals at veterinarian offices

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### Current Fees

**Animal Shelter Fees**

Animal licenses issued after January 1st shall be good for the calendar year. If renewal of 1st time license is required after Sept. 1st, license is valid for the remainder of the year and the following year. Any license prior to Sept. 1st is valid only for the calendar year. Licenses are not transferable.

License fees (dog or cat)			
	Spay/Neutered	Natural	Seniors 65+
Yearly	\$15.00	\$30.00	\$7.50 / \$15.00
Lifetime	\$75.00	\$150.00	\$37.50 / \$75.00

Multiple Animal Permit must have city license, rabies and no animal intrusions. City ordinance allows up to 4 animals. Required for over 2 dogs or 4 cats or any combination of 6 or fewer animals.

	1 yr. \$25.00	Life \$50	\$12.50	\$25.00
6 or fewer animals				
6 or more animals	1 yr \$50.00	Life \$100	\$25.00	\$50.00

Hobby Breeder Permit	Valid 1yr from purchase date	\$300.00	\$150.00
Wild Animal License Fee		\$75.00	

**Impound Fee (Per Calendar Year)**

1st offense Registered	\$20.00	\$40.00
1st offense No Reg	\$40.00	\$80.00
2nd offense Registered	\$30.00	\$60.00
2nd offense No Reg	\$60.00	\$120.00
3rd + offense Reg.	\$40.00	\$80.00
3rd + offense No Reg	\$100.00	\$200.00

If the owner registers the animal when collecting, the impound fee shall be charged at the set rate for the registered animal.

Deposit Fee		
Parvo/ Distemper	\$15.00	\$15.00 Non refundable
Natural Dog	N/A	\$100.00 If error of assay requires a re-sample
Natural Cat	N/A	\$50.00 If error of assay requires a re-sample
Rabies	\$15.00	\$15.00

**Boarding Fee (Per Day)**

Cat	\$15.00	\$30.00
Dog	\$15.00	\$30.00

**Adoption Fees**

Cat	\$55.00	\$25.00
Dog	\$65.00	\$25.00
Rabies Certificate	\$15.00	\$15.00
Spay/ neutered Deposit		\$200.00

Other Fees may apply

### Proposed Fees

#### Adoptions Fees

Dog Adoptions	\$140
Cat Adoptions	\$50
*Spay/Neuter deposit	\$50 kittens/\$100 puppies



\*Required for animals that are 6 months and younger or if the Adoptee wants to take the animal home immediately or lives out of town.

## Adoption Fee Breakdown

### All Dog Adoptions \$140

Spay & Neuter Fee	\$100+
Micro Chip	\$25
Vaccinations	\$30
<u>Nametag</u>	<u>\$10</u>
Total Value	\$165+

Under the proposed system, once adopted the animal will be transported to a veterinarian that is included on the Guardian Angel list for spay/neuter services; and the vet will bill the Shelter directly for the service.

### Previous Cost up to \$240

Unaltered Adoption Fee	\$25
Rabies Deposit	\$15
<u>Spay/Neuter Deposit</u>	<u>\$200</u>
Total Cost	\$240+

The customer was also responsible for another out of pocket cost to the vet for spay/neuter expenses.

The City had to issue checks back to the customer for both the rabies and spay/neuter deposit.

## Proposed Fees

### Redemptions

Administration Fee (one time)	\$12
Cost of Care (daily)	\$10
Cost of Care Court Case (daily)	\$15
*Triage Fee	\$20

\*vaccination fee – done after 3 days hold time



Shelter will no longer charge impound fees. Animal Control and Court will have the ability to cite and fine for at-large animals.

### Licenses & Fees

Surrender Fee - \$20 per animal/\$30 a litter
Yearly Animal Registration (license) - \$20
Lifetime Animal Registration (license) - \$50
Hobby Breeder Permit - \$300
Multiple Animal Permit
6 or less - \$25 annual/\$50 lifetime
7 or more - \$50 annual/\$100 lifetime
Wild Animal License Certificate - \$150 annual
Bee Permit - \$25 annual



## Major Changes

- Easier to understand.
- Streamlined the animal registration/licenses categories.
- Eliminated the spay/neuter deposit on impounded animals.
- Incorporated the spay/neuter deposit required on adopted animals into the actual adoption fee.
- The Shelter will be doing vaccinations in house, which keeps pets healthy and reduces the paperwork of returning "rabies deposits."
- Eliminated impound fees; instead focusing on redemptions and the cost of caring for animals. Animal Control and Court will have the ability to cite and fine for at-large animals.
- Ensured that all permits and licenses included in the Animal section of the code had appropriate fees associated with them.

## Next Steps

- Seek Commission direction on proposed Animal Shelter fees.
  - Will involve future Commission action and a Resolution
- A Professional Services Agreement with Nelson Architects for the design and construction phases of the Animal Shelter improvement project (facility portions only) will be placed on a future Commission Agenda for consideration.
- Future Animal Shelter Projects
  - Increase Animal Registration/License Sales
  - Shelter Calendar Sales
  - Barn Cat/Feral Cat Program
  - Updates to City Code "Animal" Section
  - Rescue Groups (adoption opportunities)
  - Foster Care Program (expand)
  - Develop school based education program for responsible pet ownership
  - Develop Fundraising Plan/Capital Program



City Manager Greg Doyon commented on City services that are provided to people who do not live within the City limits and requested discussion and clarification on the City's responsibility for levels of services to non-residents and fees collected.

Ms. Formell discussed the euthanasia breakdown for the current calendar year.

Ms. McElhinney discussed the Shelter Sidekicks Volunteer Program.

Commissioner Kelly suggested not having an annual license fee, but rather a lifetime fee in conjunction with veterinarians.

After discussion, the consensus of the Commission was to pursue a simpler fee schedule.

## ADJOURN

There being no further discussion, Mayor Winters adjourned the informal work session of November 5, 2013, at 6:37 p.m.