



**PROPOSAL FOR ANIMAL SHELTER MAINTENANCE AND OPERATIONS FOR THE
CITY OF CONROE ANIMAL SHELTER**

RFP #0905AS-2024 – ANIMAL SHELTER SERVICES

WRITTEN BY:

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EXECUTIVE DIRECTOR AND FOUNDER, TEXAS LITTER CONTROL

September 25, 2024

Contents

Timeline.....	5
Conditions to Scope of Work	5
About Texas Litter Control & Qualifications	6
About TLC.....	6
Locations	6
Officers.....	6
Mission Statement	6
Major Accomplishments and Milestones	7
Sterilization Stats	7
TLC Current Day	7
Proposal	9
Key Positions	9
Director	9
Assistant Director/Community Education	9
Kennel Supervisor/Dog Trainer.....	9
Foster, Rescue & Transfer Coordinator	9
Adoption & Volunteer Coordinator	9
Standards of Care.....	9
Hours of Operation – Open for Adoption!.....	10
Intake Hours.....	10
After-Hours, Temporary Shelter Facility	10
Stray Intake Procedures – At the facility and in the field	10
Re-homing Policies and Fee Schedule.....	11
Return to Owner Fees and Policies.....	11
Behavior Evaluation Process	11
Condition of Animal Shelter	11
Shelter Pet Care Standards and Animal Enrichment	12
Adoptions.....	12
Moving Animals	13
Quarantine	13
Disaster Recovery.....	14
Euthanasia of Animals.....	14

Budgets 15

 Full Budget 15

 Staff 16

 Funding Shifts..... 17

 Operating Costs and Fees 17

References 17

 Sheltering References 17

 Credit Reference 17

Ongoing Projects 17

 Expanding Veterinary Capacity for Non-profits, Municipalities, and Low-Cost Clinics in the Greater Houston and Surrounding Areas..... 17

 High Quality, High Volume Spay/Neuter Training for Surgeons..... 17

 Mentorship for Groups Opening HQHVSN Clinics 17

Legal Action..... 17

Resources..... 18

September 25, 2024

Mayor, City Council Members, Chief Tipton, and Lieutenant Dean:

Texas Litter Control (TLC) would like to present this proposal to manage the City of Conroe Animal Shelter. Our organization is more than capable of operating the facility and over time, enhancing the services provided to the citizens of Conroe with an innovative and compassionate.

TLC is a Texas Non-Profit Corporation and 501c3 public charity that qualifies the organization for a wide variety of grants, both local and national. It also qualifies us for discounts on medical supplies and pet products. We currently operate three high quality, high volume spay/neuter and wellness clinics for dogs and cats. We have performed over 175,000 sterilizations of cats and dogs. Although adoptions have never been a focus, we have infrastructure in place and have proudly adopted 7,327 pets since 2014. Additionally, we created a shelter intervention program called "Help Me Keep My Pet." This program is intended to keep pets with owners and only use shelters as the last resort. The website can be found on the back of all county animal control trucks in Montgomery County.

As a result of our existing infrastructure, extensive technical knowledge and staffing - including medical - we can relatively seamlessly transition the operations of the shelter to TLC. Texas Litter Control is known for our innovative ways of handling problems within the animal welfare community. We will be using a more modern approach to animal sheltering. Recent feedback indicates the community of the City of Conroe is ready for a major change. These needed changes will be addressed in this proposal.

I hope you keep an open mind and realize that the City of Conroe has had no forward movement for many years in resolving the problems facing pet owners and pet finders within the community. Einstein once said, "The definition of insanity is doing the same thing over and over again and expecting different results." We are going to use new approaches and expect new and better results.

Thank you for taking the time to review our proposal. We look forward to working with the City of Conroe to make the Conroe Animal Shelter a premier pet owner resource center others will want to model after. If you choose not to partner with TLC, please feel free to use this proposal as a guide. I am more than willing to help you in any way.

I look forward to answering any of your questions or concerns.

Sincerely,

Deana Love
President, Executive Director and Founder
Texas Litter Control
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dlove@texaslittercontrol.org

Acceptance of Conditions/Scope of Work

Timeline

Texas Litter Control would assume operation of the Conroe Animal Shelter on 12/1/24 to be able to hire and train the appropriate staff. We will actively help recruit volunteers to help the Police Department care for the animals in the meantime.

Conditions to Scope of Work

We would like the same 30 days written notice for cancellation.

The City Council must agree to implement common sense changes to the City's ordinances to ensure the success of the shelter. The shelter has no hope for success without updating the ordinances. We would need to meet on these separately to do a full review. Ordinance changes must be in place by 12/1/24.

These changes include but are not limited to:

- The establishment of a Community Cat Program.
- The allowance of finder fosters after a found pet has been photographed and input into online websites for reuniting pet owners with missing pets.
- No stray holds on medical cases or injured animals.
- No stray holds on animals under 4 months of age.
- No stray hold on visibly pregnant animals.
- Incorporate breeding licenses if puppies are to be sold.
- Change the rabies tag/collar rule. Cats lose collars. Add micro-chip.

TLC will also be establishing low-cost pet care for the public. This will benefit the shelter in 2 ways. More pets will be vaccinated and encouraged to be spayed/neutered, and it will generate revenue for programs like targeted spay/neuter. The facility is not large enough and there will be too much risk of cross-contamination to public animals. TLC will need to drop a portable building onto the shelter property where we can operate a wellness clinic.

Through no fault of the City or the PD, we are not confident in the data provided to Texas Litter Control. We have based our budget on averages. It will also take about a year to establish "credit" with funders in the sheltering world. I would like to revisit the budget in September 2025. My hopes are that we can lower the cost to the city and increase funding through services, grants, and donations.

Texas Litter Control's Board must be involved in the approval process of the Animal Control Officers "ACO" Return to Owner "RTO" procedures in the field. All attempts must be made to return the pet to the proper owner prior to the animal being taken to the shelter. Our new mantra is the shelter is a place of last resort. Community education will be a big part of this transformation.

Texas Litter Control needs some latitude in remodeling the spaces within the facility. The noise level in the dog kennel will need to be addressed. It is not ideal for people or dogs and can damage hearing. Other issues will likely be identified once we take over the shelter.

TLC's policies are set up for maximum life-saving efforts. The City will not intervene or dictate TLC policy unless it is in violation of a law.

About Texas Litter Control & Qualifications

About TLC

Texas Litter Control, A Texas Non-Profit Corporation

Established: September 4, 2012

Exempted from Federal Tax: December 6, 2012

Tax ID: 46-0920592

Exempted from Franchise Tax: January 2, 2013

Texas State Taxpayer Number: 32048924452

Locations

Spring Clinic: 586 Sawdust Road; Spring, TX 77380

Humble Clinic: 19333 Eastex Freeway, #230; Humble, TX 77338

Tomball Clinic: 28439 Tomball Parkway; Tomball, TX 77375

Resale Shop: 28437 Tomball Parkway; Tomball, TX 77375

Officers

Deana Love, Founder, President, and Executive Director

Courtney Hall Henley, Secretary and First Vice President

Melissa Bargainer, Vice President

Mission Statement

Texas Litter Control is a high quality, low-cost veterinary clinic, adoption center, pet food bank, and shelter support program for companion animals. Our mission is to eliminate the suffering of companion pets in Texas by:

- educating the public on the importance of spaying/neutering and proper pet healthcare;
- providing a low-cost solution available to the general public for spay and neuter and basic wellness services;
- providing extended pet healthcare to income and program qualified individuals;
- providing adoption options for fully vetted pets to the public;
- providing alternative solutions such as healthcare, food and other basic needs to pet owners considering surrendering a pet to a local shelter;
- providing a networking and educational forum for animal welfare organizations to work together;
- providing veterinary relief services to other shelters, non-profit organizations, and low-cost clinics;
- providing high quality, high volume spay/neuter surgery training for Veterinarians;
- providing technician training for high quality, high volume spay/neuter workflows and processes;
- and mentoring other animal welfare groups to open clinics in other areas.

Major Accomplishments and Milestones

Opened first clinic: February 2, 2013

Helped Montgomery County Update Animal Ordinances establishing Community Cat Program: May 2016

HelpMeKeepMyPet.com (the shelter intervention program): April 2016

Opened second clinic: January 20, 2018

Established our TLC High Quality, High Volume Spay/Neuter Surgeon Training Program: August 1, 2018

Opened third clinic: February 12, 2019

Sterilization Stats

Year	Dogs	Owned Cats	Community Cats	Total
2013	2010	2242	694	4946
2014	2452	3640	788	6880
2015	2442	3828	843	7113
2016	3665	4850	1562	10077
2017	4111	5169	1832	11112
2018	5208	6861	2167	14236
2019	6157	8080	4105	18342
2020	6132	9021	4479	19632
2021	7641	11406	5233	24280
2022	7375	10318	5996	23689
2023	7679	9861	7445	24985

TLC Current Day

Texas Litter Control has a \$5 million per year operating budget. TLC has 66 employees. We have 7 staff veterinarians and more than 20 relief veterinarians. We operate out of three 5,000 square foot brick and mortar clinics located in Tomball, Humble, and Spring.

We are piloting a major program to combat the veterinary shortage in our community. We are using the USMCA to sponsor veterinarians from Mexico on a TN-Visa. We have sponsored 4 so far. They will be taking their NAVLEs in December and provided they pass; we will have 4 new veterinarians for our community.

Texas Litter Control has an excellent reputation in the community. With over 25,000 members of the community on our email list and over 13,000 followers on Facebook. TLC has 4.6 stars on Google. TLC is vigilant in posting only positive information on all social media.

The Board of Directors and leadership at Texas Litter Control are dedicated to collaboration. No one group will solve the animal welfare issues in our community, and we have been building strategic partnerships within the community to become more effective for many years.

We have an excellent relationship with the ACOs in Montgomery County and I have sat on the Advisory Board for the City of Humble's animal shelter for several years.

I have not yet hired any staff for this project. I will be overseeing this process. My resume is attached. I started the organization, so I have not needed to update it. I have heavy experience in banking, operations, risk, disaster recovery, and project management. I began volunteering in animal welfare in the early 2000s. I have successfully run adoption programs for various groups including Texas Litter Control. We are responsible for the adoptions of thousands of animals. We already have the infrastructure in place to perform adoptions.

Proposal

The name of the facility will be changed to the City of Conroe Animal Resource & Education Center. The shelter will become a community resource for keeping pets in homes and reuniting families with their lost pets. We will aid citizens with rehoming options if necessary.

The City of Conroe Animal Shelter is currently at 4.52% animal entry rate per capita. The national average is 3%. That is almost 1700 animals per year. Community education needs to be a big focus. Targeted spay/neuter also needs to be a focus.

Texas Litter Control's mission for the facility is to achieve a 90% live release rate with a major focus on preventative measures to solve problems for and with constituents. ACOs will be an integral part of this process as 67% of the animals taken into the facility are transported in by the ACOs. We will collaborate to find the tools the ACOs need to do more RTO in the field. "Stray" cats will be brought in for spay/neuter and then returned to the ACO so they can be placed back where they belong.

We will also become a model shelter and spay/neuter facility to be used to train veterinarians in shelter medicine and high quality, high volume spay/neuter techniques.

Key Positions

Director – Responsible for all operations of the facility. They will oversee the team, including development, animal care, office, operations, and program staff. Oversee the hiring and retention of staff as approved in the annual budget. Provide leadership and professional development opportunities to staff. Staying current and developing new life-saving programs.

Assistant Director/Community Education – They will provide back up to the Director. Oversee Community Outreach and Education programs.

Kennel Supervisor/Dog Trainer – They will oversee the treatment of the animals. This person will have strong dog training skills. Moving large breed dogs is a major issue. Dogs move when they have more training. The Kennel Staff will also be trained as dog trainers. The Kennel Supervisor will also coordinate training classes for the public.

Foster, Rescue & Transfer Coordinator – The shelter is smaller so for now this position will have several roles. They will work on moving pets out of the shelter through fostering, transferring to rescue, and moving animals to other parts of the country.

Adoption & Volunteer Coordinator – This person will coordinate volunteers and set up adoption events. They will also be responsible for training every person within the shelter to be able to perform an adoption.

Standards of Care

Texas Litter Control will provide food, water and healthcare to animals entering the CAS sheltering system.

Texas Litter Control agrees to follow the animal care guidelines set by the Texas Health and Safety Code and the Association of Shelter Veterinarians Guidelines for Standards of Care in Animal Shelters.

Hours of Operation – Open for Adoption!

To achieve our life saving goals and provide animal services for the community, adoption hours are below. In addition, the shelter will be open for adoption on all holidays except for New Years, Thanksgiving and Christmas days.

Proposed Adoption Hours

Mondays, Wednesdays, Thursdays: 10am – 7pm

Tuesdays, Fridays: 10am – 8pm

Saturdays, Sundays: 9am – 5pm

Intake Hours

A veterinarian will be available Monday – Saturday from 9am to 3pm. Intake hours are set to ensure proper veterinary care is available if needed. All intakes will be by appointment only.

Intake Hours

Mondays – Fridays 10am – 2pm

Saturdays – 9am – 2pm

After-Hours, Temporary Shelter Facility

After 3pm Monday – Saturday, and Sundays should be reserved for emergency cases such as dangerous dogs, police assists, confiscations or injured animals, so that the ACOs can focus on true public and animal safety. ACOs would always have access to the shelter.

- TLC will not be staffing “on call Veterinarians.” Injured animals need to be taken to an emergency animal hospital at the city’s expense. The animal will be transferred to TLC during regular business hours when a veterinarian is on staff.
- If the ACOs are dropping off animals outside of regular business hours, the ACOs must provide food, water, bed or towel and sign them into the facility.
- Space will be set aside for overnight calls.

Stray Intake Procedures – At the facility and in the field

Animal is scanned for micro-chip and compared to any lost pet alerts in the area.

Animal demographics including location found and photograph is entered into Animal Shelter Manager. This will trigger posts to various websites: Petco Lost Love, Petfinder, Adopt A Pet, and more. It will allow pet owners searching for pets to be able to see found pets online.

Visual exam done by intake specialist to determine if there are any obvious signs of illness and alert a staff veterinarian when needed.

Provide preventive care on intake including vaccines, dewormer and flea prevention.

Offer supplies for Good Samaritan to foster once pet has been photographed and posted online.

People trapping cats will be encouraged to take the animals to the spay/neuter clinic instead of leaving them at the shelter. TLC will spay/neuter any cats diverted by a citizen of Conroe. Healthy outdoor cats left at the facility will be spayed/neutered and then returned to the address where they were found.

Re-homing Policies and Fee Schedule

All owners in need of re-homing a pet will be required to make an appointment if they wish to surrender the pet for re-homing.

We approximate the wait time to be around 2 months. This is the national average. During this time, TLC will provide support and re-homing tools to the pet owner.

The staff will get to know the situation and why the pet needs to be re-homed. We will question the owner in order to assist, intervene, and prevent the pet from entering the shelter system either by enabling the owner to keep their pet or help place their pet outside of the shelter system. This is called Managed Intake or Safety Net. Texas Litter Control already has a system in place. It is called Help Me Keep My Pet. <https://helpmekeepmypet.com/>

After presenting a state issued photo ID showing the person is a resident of the City of Conroe, pet would be scanned for a micro-chip, and a surrender form signed by the owner. The form will state that euthanasia is not our first choice but could be a possibility should the animal not find a home. An intake fee will be charged to owners surrendering their pets; however, discounts are provided.

The re-homing fee will be \$150.

The following discounts will be provided:

- If bringing a litter of puppies, no fee will be assessed if we spay the mother dog.
- Bring medical records showing the pet is current on core vaccines: \$25
- Bring medical records showing the pet has been spayed/neutered: \$25
- Show us posts on social media where attempts are made to re-home the pet. \$25
- Post to various rehoming websites. \$25

Return to Owner Fees and Policies

Return to Owner Fee will be \$150 unaltered and \$100 if altered.

The following discounts will be provided:

- Allow us to spay/neuter the pet: \$50
- Bring a collar with a name tag including the owner's phone number with them when they pick the pet up: \$50.
- Arrive at the shelter within 24 hours of when pet is lost: \$25.
- Allow us to implant a free micro-chip: \$25.

Behavior Evaluation Process

Dogs and cats will be evaluated for behavior issues upon intake. Pets acting aggressively will be allowed to acclimate to the shelter and be re-evaluated daily.

Condition of Animal Shelter

TLC will provide an exceptional customer experience for the residents of the City of Conroe. The facility will be kept as clean as possible by following Best Practices protocols established by the Association of Shelter Veterinarians *Guidelines for Standards of Care in Animal Shelters*. TLC is committed to creating a positive environment for both pets and people.

Cat cages will be spot cleaned during the cats' stay. Food and water bowls will be changed daily, cats always offered dry food. Litter boxes will be changed and sanitized daily and once the cat leaves the enclosure permanently, an effective disinfectant such as Rescue/Accel will be used.

Dogs will be removed from their enclosures during the sanitation process daily and fed dry food. Dog areas will be spot cleaned throughout the day as needed.

Puppies and kittens will receive wet food.

TLC will work to ensure all cat and dog enclosures meet or exceed the minimum size for an acceptable standard of care. Kennel staff will be readily accessible with name tags and vests for customers to easily identify them in the event they have questions about the pets.

Shelter Pet Care Standards and Animal Enrichment

Exercise is crucial for shelter dogs as it will prevent boredom, keep them healthier and decrease anxiety. A volunteer program will be created immediately and other programs, such as a dog walking club will be implemented. Toys will be provided to all cats and dogs.

Cats are less likely to enjoy exercise in the shelter but the crucial factor in the quest to keep them healthy is to provide ample space for them in their enclosure. A minimum of 12 square feet per cat is required. Community rooms for cats are recommended when cats will be housed together for more than 3 weeks, and we anticipate a much lower length of stay to get them into their permanent homes.

Adoptions

TLC will charge an adoption fee for cats and dogs. Fees are subject to change.

\$150 Small Dogs under 30lbs and Puppies
 \$50 All other Dogs
 \$50 Kittens
 \$25 Cats

We have found that we get the maximum number of adoptions at these price points. When an individual adopts a pet, there are several expenses involved including but not limited to food, dishes, toys, scratching posts, etc. so keeping fees low increases the likelihood of adoption. Adoption fees will be waived for any animal who is being considered for euthanasia for lack of space or time in the shelter. Specials will be run with lower adoption fees when the shelter is close to capacity.

No animal will be adopted without being spayed/neutered. Potential adopters can enroll as a foster if they want to adopt a kitten or puppy too small to spay/neuter, but they will be charged a \$50 deposit which will be returned when the kitten/puppy is brought back for spay/neuter. Kittens will be spayed/neutered at 2 pounds and puppies at 6 pounds. Small breed puppies will be at the discretion of the staff veterinarian.

TLC is already a Petsmart and Petco partner. We will be performing offsite adoptions.

TLC has an open adoption policy. We do not require home visits or other intrusive adoption criteria. Adopters take pets home the same day. We give out 30 days of free pet insurance with every adoption so that if the pet becomes ill within the first month, the expense is covered.

Moving Animals

Getting the pets back to their owners will be our highest priority. We will keep lost reports available and check them daily, all animals will be listed on our website along with a variety of search engines, with photos, and if a pet has a micro-chip or other identification, the owner will be contacted immediately.

Some examples of success stories in the sheltering world include the City of Waco, Texas and the city of Jacksonville Animal Care and Protective Services in Jacksonville, Florida. With proactive programs productively helping pet owners called Managed Intake or Safety Net that ultimately will decrease shelter intake and focus on reuniting pets with their rightful owners or finding them a new home. We are committed to getting animals out of the shelter quickly to their permanent placement.

We will provide a Safety Net for pets and attempt to assist individuals so they may keep their pet with resources such as veterinary care, food, etc. Alternatively, helping people place their pets outside the shelter system will force them to use the shelter as the last option as opposed to the first. TLC has already proven that targeted spay/neuter decreases shelter intake and efforts will continue to provide desperately needed services. Asking Good Samaritans to foster pets they have found and offering them supplies is considered Best Practice in animal welfare today and those conversations will be part of the intake process. These programs *productively* decrease intake and thus the risk of euthanasia.

A rounds team will do Population Management daily to ensure that each pet has a plan of action towards live outcome when appropriate. All animals will be ready for adoption as quickly as possible to ensure the shortest length of stay in the shelter.

TLC already has excellent working relationships with the rescue community and that program will be formalized and streamlined to move animals to live outcome as soon as possible. Animals with emergency medical needs including neonatal kittens and puppies will be published to rescues daily for medical pull and we will collect data on rescue groups specializing in specific breeds, species or special needs.

We will be networking for transport services to areas of the US who have a shortage of animals. TLC will have an open adoption philosophy, one supported by all the reputable animal welfare organizations (see the Humane Society of the United States *Adopters Welcome Guidelines* at animalsheltering.org). This consistently means being less focused on making the right match, having non-judgmental conversations, maintaining low adoption fees and liberal adoption policies in order to get as many adopted as possible.

Rescue organizations will be allowed to pull any animal at no charge. A "Length of Stay" list will be emailed out twice a week so that all rescue organizations know what animals have been in the shelter the longest and need the most help.

Quarantine

I do not have the full layout of the shelter. The lead veterinarian will be setting these policies.

Disaster Recovery

This will be written after we get to know the inner workings of the shelter. Our current DR plan is to move all of our animals into the Tomball clinic. We have cots for staff to stay with them. Food and all supplies are inventoried quarterly. We need to better understand the logistics of what the shelter has suffered in the past to be able to do a full DR plan.

Euthanasia of Animals

Texas Litter Control acknowledges that there will always be some level of euthanasia in open admission shelters for advanced medical cases and large dogs too aggressive to safely rehabilitate. But many shelters are proving that achieving a 90% live release is possible and in addition, euthanasia as population control is no longer acceptable in the United States. We believe this lifesaving can happen within the scope of animal control with the best interest of each animal's welfare in mind.

Euthanasia will be an absolute last resort for our organization after exhaustive efforts to find the appropriate placement. Should an animal have to be euthanized for any reason, the animal will be fully sedated and then given an intravenous injection with Fatal Plus following the Humane Society of the United States euthanasia guidelines. All staff performing euthanasia will be appropriately trained and certified to ensure humane handling of all animals.

Budgets

Full Budget

	CAS Budget - Estimates taken from 1/1/24-7/23/24 Data											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Shelter Intake												
Cats	155	155	155	155	155	155	155	155	155	155	155	155
Dogs	247	247	247	247	247	247	247	247	247	247	247	247
Total Intake	402	402	402	402	402	402	402	402	402	402	402	402
Expenses												
Payroll Administration	\$20,105.42	\$20,105.42	\$20,105.42	\$20,105.42	\$20,105.42	\$20,105.42	\$20,105.42	\$20,105.42	\$20,105.42	\$20,105.42	\$20,105.42	\$20,105.42
Payroll Outcome Programs	\$11,910.33	\$11,910.33	\$11,910.33	\$11,910.33	\$11,910.33	\$11,910.33	\$11,910.33	\$11,910.33	\$11,910.33	\$11,910.33	\$11,910.33	\$11,910.33
Payroll Kennel Techs	\$66,497.87	\$66,497.87	\$66,497.87	\$66,497.87	\$66,497.87	\$66,497.87	\$66,497.87	\$66,497.87	\$66,497.87	\$66,497.87	\$66,497.87	\$66,497.87
Payroll Customer Service	\$19,063.71	\$19,063.71	\$19,063.71	\$19,063.71	\$19,063.71	\$19,063.71	\$19,063.71	\$19,063.71	\$19,063.71	\$19,063.71	\$19,063.71	\$19,063.71
Payroll Veterinary Service	\$60,497.87	\$60,497.87	\$60,497.87	\$60,497.87	\$60,497.87	\$60,497.87	\$60,497.87	\$60,497.87	\$60,497.87	\$60,497.87	\$60,497.87	\$60,497.87
Healthy Cat Medical to Adoption/Rescue	\$5,922.03	\$5,922.03	\$5,922.03	\$5,922.03	\$5,922.03	\$5,922.03	\$5,922.03	\$5,922.03	\$5,922.03	\$5,922.03	\$5,922.03	\$5,922.03
Healthy Dog Medical to Adoption/Rescue	\$21,462.42	\$21,462.42	\$21,462.42	\$21,462.42	\$21,462.42	\$21,462.42	\$21,462.42	\$21,462.42	\$21,462.42	\$21,462.42	\$21,462.42	\$21,462.42
Sick Animal Supplies	\$10,050.00	\$10,050.00	\$10,050.00	\$10,050.00	\$10,050.00	\$10,050.00	\$10,050.00	\$10,050.00	\$10,050.00	\$10,050.00	\$10,050.00	\$10,050.00
Cleaning Supplies	\$4,316.13	\$4,316.13	\$4,316.13	\$4,316.13	\$4,316.13	\$4,316.13	\$4,316.13	\$4,316.13	\$4,316.13	\$4,316.13	\$4,316.13	\$4,316.13
Office Supplies	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Cat Food	\$2,108.11	\$1,904.10	\$2,108.11	\$2,040.10	\$2,108.11	\$2,040.10	\$2,108.11	\$2,108.11	\$2,040.10	\$2,108.11	\$2,040.10	\$2,108.11
Dog Food	\$5,694.04	\$5,143.00	\$5,694.04	\$5,510.36	\$5,694.04	\$5,510.36	\$5,694.04	\$5,694.04	\$5,510.36	\$5,694.04	\$5,510.36	\$5,694.04
Cat Litter	\$7,312.03	\$6,604.42	\$7,312.03	\$7,076.16	\$7,312.03	\$7,076.16	\$7,312.03	\$7,312.03	\$7,076.16	\$7,312.03	\$7,076.16	\$7,312.03
Bank Charges	\$125.63	\$125.63	\$125.63	\$125.63	\$125.63	\$125.63	\$125.63	\$125.63	\$125.63	\$125.63	\$125.63	\$125.63
Liability Insurance	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00
Total Expenses	\$236,465.58	\$235,002.92	\$236,465.58	\$235,978.02	\$236,465.58	\$235,978.02	\$236,465.58	\$236,465.58	\$235,978.02	\$236,465.58	\$235,978.02	\$236,465.58
Cat Adoptions	91	91	91	91	91	91	91	91	91	91	91	91
Dog Adoptions	55	55	55	55	55	55	55	55	55	55	55	55
Income												
Cat Adoption Fees	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00	\$2,275.00
Dog Adoption Fees	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00
Owner Surrender Fees	\$10,539.00	\$10,539.00	\$10,539.00	\$10,539.00	\$10,539.00	\$10,539.00	\$10,539.00	\$10,539.00	\$10,539.00	\$10,539.00	\$10,539.00	\$10,539.00
Revenue from Public Svc	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Total Income	\$25,564.00	\$25,564.00	\$25,564.00	\$25,564.00	\$25,564.00	\$25,564.00	\$25,564.00	\$25,564.00	\$25,564.00	\$25,564.00	\$25,564.00	\$25,564.00
Net	\$210,901.58	\$209,438.92	\$210,901.58	\$210,414.02	\$210,901.58	\$210,414.02	\$210,901.58	\$210,901.58	\$210,414.02	\$210,901.58	\$210,414.02	\$210,901.58

Staff

Annually

Job Title	Department	Pay Type	Status	Wage	Hrs Per Week	# Employees	Salary Total	Worker's Comp (1.35%)	Annual Benefits (\$1000/mo per FTE)	Payroll Taxes (13%)	Total
Shelter Director	Administration	Salary	FTE	\$120,000.00	40+	1	\$120,000.00	\$1,620.00	\$12,000.00	\$15,600.00	\$149,220.00
Assistant Director/Community Education	Administration	Salary	FTE	\$70,000.00	40	1	\$70,000.00	\$945.00	\$12,000.00	\$9,100.00	\$92,045.00
Kennel Supervisor/Dog Trainer	Kennel	Hourly	FTE	\$40.00	40	1	\$83,200.00	\$1,123.20	\$12,000.00	\$10,816.00	\$107,139.20
Kennel Staff (FTE)	Kennel	Hourly	FTE	\$18.00	40	10	\$374,400.00	\$5,054.40	\$120,000.00	\$48,672.00	\$548,126.40
Kennel Staff (PTE)	Kennel	Hourly	PTE	\$15.00	20	8	\$124,800.00	\$1,684.80	\$0.00	\$16,224.00	\$142,708.80
Foster, Rescue, & Transfer Coordinator	Outcome Programs	Hourly	FTE	\$25.00	40	1	\$52,000.00	\$702.00	\$12,000.00	\$6,760.00	\$71,462.00
Adoption & Volunteer Coordinator	Outcome Programs	Hourly	FTE	\$25.00	40	1	\$52,000.00	\$702.00	\$12,000.00	\$6,760.00	\$71,462.00
Customer Service Supervisor (FTE)	Customer Service	Hourly	FTE	\$25.00	40	1	\$52,000.00	\$702.00	\$12,000.00	\$6,760.00	\$71,462.00
Customer Service (FTE)	Customer Service	Hourly	FTE	\$17.00	40	3	\$106,080.00	\$1,432.08	\$36,000.00	\$13,790.40	\$157,302.48
Veterinarian	Veterinary	Shift	FTE	\$800.00	N/A	1	\$208,000.00	\$2,808.00	\$12,000.00	\$27,040.00	\$249,848.00
Veterinarian	Veterinary	Shift	PTE	\$1,000.00	N/A	1	\$104,000.00	\$1,404.00	\$0.00	\$13,520.00	\$118,924.00
Vet Technician	Veterinary	Hourly	PTE	\$25.00	24	2	\$62,400.00	\$842.40	\$0.00	\$8,112.00	\$71,354.40
Vet Technician	Veterinary	Hourly	FTE	\$25.00	40	4	\$208,000.00	\$2,808.00	\$48,000.00	\$27,040.00	\$285,848.00

Funding Shifts

Texas Litter Control reserves the right to shift funding within the above provided budget. Funding will be used to create programs, provide enhancements to the shelter, provide lower cost and free services to City of Conroe residents, etc. as we see fit. As we decrease intake numbers, funding will be shifted to programs. For example, as the cat intake goes down, these funds will be used for spay/neuter of Community Cats and targeted spay/neuter.

Operating Costs and Fees

Texas Litter Control will be responsible for the operating costs. We will retain any adoption fees, intake fees, and revenue from public spay/neuter and wellness services to offset the difference between what is contracted with the City of Conroe and the actual costs. Texas Litter Control will also administer any grants awarded to our organization for helping the community and shelter pets.

References

Sheltering References

Aaron Johnson, Shelter Director, Montgomery County Animal Shelter aaron.johnson@mctx.org

Mark Wysocki, Assistant Director, Montgomery County Animal Shelter mark.wysocki@mctx.org

Michael Matthews, Chief of Staff, Humble Police Department MMatthews@humblepolice.com

Sergeant Richard Peters, Humble Police Department rpeters@humblepolice.com

Credit Reference

Molly English, Account Rep, Covetrus molly.english@covetrus.com

Ongoing Projects

Expanding Veterinary Capacity for Non-profits, Municipalities, and Low-Cost Clinics in the Greater Houston and Surrounding Areas

TLC is relocating veterinarians from Mexico to address the national shortage affecting everyone.

High Quality, High Volume Spay/Neuter Training for Surgeons

Surgeons with good basic surgical skills train with our surgeons to become more efficient using HQHVSN techniques.

Mentorship for Groups Opening HQHVSN Clinics

There are never enough spay/neuter clinics. We help groups find the best way to get low-cost services in their area.

Legal Action

We have no legal action against TLC.

Resources

The Best Practice Playbook for Animal Shelters by Sara Pizano

https://bestfriends.org/pet-care-resources/humane-animal-control-manual? gl=1*z6h65q* gcl au*MTUwNzIzNzEzNy4xNzI3MTA2MDU1* ga*NjA3NDU4MjYzLjE3MjcxMDYwNTU.* ga JDV4SZ13C8*MTcyNzE4NTE0Mi4zLjAuMTcyNzE4NTE0Mi42MC4wLjA.

<https://network.bestfriends.org/education/manuals-handbooks-playbooks/lifesaving-field-services-training-playbook>