



Sullivan County, Bluff City, Kingsport (SBK) Animal Services Examination 2016

Introduction

SBK Chairman Tom Parham asked CTAS and MTAS (divisions of The University of Tennessee Institute for Public Service) to conduct this examination. The consultants assigned to the study were Rick Hall (CTAS) and Pat Hardy (MTAS).

The purposes of the examination are as follows:

1. To determine if the SBK model, that is, a combined multi-city and county cooperative animal services function, is working.
 - a. To look at measures of efficiency and effectiveness.
 - b. To determine if it would be worthwhile for Bristol to more formally join the organization.
2. To make recommendations for improvements.
3. To determine if current facilities are adequate.

Background

The SBK was formed in 2011 after an MTAS study provided detailed projections for a new agency. At that time all entities except Bristol established and joined the new agency. A Board of Directors was formed among participating jurisdictions, and this Board is responsible for operation of the system. They in turn hire a Director who is responsible for day-to-day operations, including both collection and shelter services. This position is currently vacant (more on this later).

The SBK operates two shelter facilities, one in Kingsport and one in Blountville. They are also responsible for animal collection services in all jurisdictions except Bristol. In this regard, Sullivan County Animal Control Officers remain employees of the County in order to continue their previous retirement benefits, and yet are coordinated by, and report to, the Assistant SBK Director.

Instead of joining the new agency, in 2011 Bristol chose to continue their own collection services and to utilize a “holding facility” system. Thus when they collect an animal it is placed in a holding facility until SBK employees retrieve the animal and bring it to one of the two SBK shelters. Bristol is then assessed a per-animal rate for shelter services.

Efficiency and Effectiveness of SBK

The chart below compares SBK with two similar agencies. The data does not include control-related expenditures for Bristol. It does, however include Bristol in the population figures because shelter services are provided for Bristol animals.

	<i>Sullivan County/Bluff City/Kingsport 2007</i>	<i>SBK 2014-2015</i>	<i>Cleveland</i>	<i>Washington Co./ Johnson City</i>
Population served	153,500	156,595	87,965	125,546
Expenditures	\$720,094	\$794,139	\$643,483	\$612,896
Number of animals	8224	5,967	2,512	5,167
Adoption rate	21%	33%	47%	44%
Per capita expenditures for both control (except Bristol) and shelter services	\$4.69	\$5.07	\$7.32	\$4.88

A few noteworthy comments from this data:

1. Between 2007 and 2015 the rate of inflation was 14.3%.¹ If the 2007 expenditure level of \$720,094 were adjusted by this amount, in order to reflect 2015 dollars, the expenditure level would be \$823,067 in 2015. This is a difference of \$28,928 when compared to 2014-15 expenditure levels, and thus is the projected savings from SBK when compared to the original, independent jurisdictions.
 - a. The same is true of the “per capita expenditure”, which would be \$5.36 in today’s dollars when adjusted for inflation.
2. It should be noted, the number of animals coming into the SBK system has decreased by about 27% since 2007.
3. The adoption rate for SBK has increased by more than 50% from 2007 to 2014-2015.

The numbers above indicate a significant efficiency by establishing SBK. Ancillary benefits such as a reduced number of animals into the system has also been achieved. Adoption rates have also been significantly improved.

Another measure of efficiency is the number of employee hours per animal. These numbers are determined by dividing the number of employee hours worked in 2015 over the number animals taken in by each shelter in 2015. This data (shown on the next page), indicates that at 4.72 employee hours per animal, the SBK is among the most efficient shelters (note: the 4.72 figure is for shelter employees only, and does not include control). It should also be noted that an important dynamic must here be considered. That is, while you want to see efficiency in the number of employees, you do not want this efficiency to come at the cost of reduced animal care standards. Below are calculations related to animal

¹ U.S. Inflation Calculator. Retrieved from: <http://www.usinflationcalculator.com/>. 2016.

care based on generally accepted national standards. As these two data points will show, the SBK is doing an excellent job of being efficient while at the same time meeting national standards.

	SBK	Washington Co./Johnson City	Elizabethton/Carter Co.	Unicoi Co.	Cleveland	Cookeville/Putnam Co.
Annual # employee hours per animal	4.72	4.83	4.35	7.92	4.97	3.80

In addition to adoption rates, another measure of effectiveness is the extent to which SBK meet national standards for the care of animals, and the staffing levels related to such. For the purpose of analyzing the staffing of the SBK, kennel-only staffing levels will be examined. Kennel-only refers to a benchmark established by the NACA (National Animal Care and Control Association). The NACA has created many useful guidelines and recommendations for animal control agencies and animal shelters. This section of the study will use NACA standards to determine whether the SBK is meeting the NACA benchmark for kennel-only staffing. A Kennel-only staffing standard was created to “...insure that the facility, and every animal within, is maintained at, or in excess of, minimum care standards.”² This benchmark is based on an average 4-day holding period with a daily per-animal care rate of 9 minutes and 6 minutes for feeding.³

The SBK equivalent standard can be calculated using figures related to the number of animals in the shelter for the past year and using an “average holding days” estimate to determine the average number of animals in the shelter on any particular day.⁴ The calculations are as follows:

5967 animals in 2014

÷ 365 days/year

16.35 animals per day

X 4 – average holding days

65.4 – average animals per day

X 15 minute care standard

981 minutes/day required

÷ 60 minutes/hour

² National Animal Care and Control Association, “NACA Guidelines”, last updated September 3, 2014, 2015: 44-45.

http://c.ymcdn.com/sites/www.nacanet.org/resource/resmgr/Docs/NACA_Guidelines.pdf

³ National Animal Care and Control Association, “NACA Guidelines”, last updated September 3, 2014, 2015: 44-45.

http://c.ymcdn.com/sites/www.nacanet.org/resource/resmgr/Docs/NACA_Guidelines.pdf

⁴ National Animal Care and Control Association, “NACA Guidelines”, last updated September 3, 2014, 2015: 44-45.

http://c.ymcdn.com/sites/www.nacanet.org/resource/resmgr/Docs/NACA_Guidelines.pdf

16.35 hours required/day

÷ 3 hours for cleaning and feeding

5.45 (number of staff required for SBK to meet standard)

Staff records show approximately 272 hours per week of “kennel tech” employees available to perform duties related to these standards. Thus the SBK has approximately 6.8 (full time equivalent) employees dedicated to these tasks, thereby meeting (and slightly exceeding) the recommended NACA standard of 5.45 employees.

Ancillary Benefits of the SBK

In addition to the efficiencies identified above, there is no question regarding improvements made by the SBK in the operations of both control and shelter services. These improvements include basic, fundamental advances such as internal controls as well as customer and community-oriented advances such as improved adoption and spay/neuter programs.

This list highlights only a few of the many improvements which can be directly attributed to the establishment of the SBK:

1. Greatly improved finance, budgeting, and accounting processes. These include an audit, a standardized budget, quality accounting procedures, and excellent monthly financial reports. Together each of these provide a foundation for improved operations as well as a new level of transparency for citizens. As the SBK transitioned to an electronic system a few years ago, accounting and internal control problems emerged. But these have largely been corrected and new improvements will greatly aid both operations and transparency.
2. Excellent monthly and yearly activity reports. These facilitate processes such as the funding formula described below, but they also help the SBK Board allocate resources and track progress toward goals.
3. A vibrant volunteer program has been achieved, with over 50 volunteers. Training manuals and classes have been established for these volunteers.
4. Utilization of persons assigned by the courts for community service. This is essentially “free” assistance, and yet management of this program requires oversight on the part of SBK employees.
5. A diverse and representative Board with members assigned oversight responsibilities based on a “committee system.” This arrangement creates both community representation and buy-in from members.
6. A number of pioneering community programs including a variety of fundraising events and promotions such as the innovative “Satellite Adoption Program.”

Center Finances

This section will be presented in the form of key questions which reflect the state of Center finances. In addition, a formula for calculating the participation level of each jurisdiction is presented, including calculations related to determining the potential participation of Bristol as a full partner in the SBK.

1. What is the source of animals coming into the Center?

Animal Data

The chart below depicts the number of animals from each jurisdiction in Sullivan County:

Jurisdiction	# of Animals	% of Animals
Bluff City	200	3.4%
Bristol	667	11.2%
Kingsport	2,895	48.5%
Sullivan County	2,205	36.9%
Total	5,967	100.00%

2. What are the revenues, expenditures, and per-animal costs?

Financial Data

The FY 2014-15 SBK audit is as follows:

Revenues:

City of Kingsport Contribution	\$195,800
Sullivan County Contribution	\$357,335
City of Bluff City Contribution	\$ 5,000
In-kind use of facilities (Bristol)	\$ 23,998
Other Revenues*	\$264,635
Total Revenues	\$846,768

* Includes adoption fees, donations, fundraising, sales of goods, investment income, insurance proceeds, etc.

Expenditures:

Note: Expenditures below are based on percentages (from each category) derived from the FY14-15 budget and then applied to audited figures. This is done because the audit does not break expenditures into categories.

Contracted Services*	\$150,886
Operating Personnel	\$262,066
	\$381,187
Total Expenditures (audited)	\$794,139

*Contract with Sullivan County for ACO's

We now need to determine the separate costs for control and shelter services. This is needed in order to determine the true per-animal cost for providing shelter-only services, and thus the true per-animal costs for Bristol.

Based on the above figures these calculations are as follows:

Control Expenditures:		Shelter-Only Expenditures:	
Contracted Services	\$150,886	Contracted Service	N/A
Personnel/Benefits	\$83,861	Personnel/Benefits	\$297,326
Operating	\$26,207	Operating	\$235,859
<hr/>		<hr/>	
Total Control Expenditures	\$260,954	Total Shelter Expenditures	\$533,185

Total shelter expenditures of \$533,185 are 67% of the total expenditures of the system. If we were to subtract from our total expenditures (\$794,139) the \$23,998 Bristol per-animal charge and the \$264,635 revenues generated by SBK, the result is \$505,506. This is the amount for which jurisdictional contributions are needed in order to operate the system. 67% of this figure is \$338,689, which is the amount for shelter-only services which should be considered when calculating a per-animal charge. When \$338,689 is divided by the 5,967 animals coming into the SBK system, the result is \$57 (rounded) per animal.

This is the true per-animal cost (after revenues) to provide shelter services. This is the best estimate of a per-animal charge which should be allocated to the City of Bristol for their share of shelter-only services.

3. What are the FY15-16 budgeted expenditure levels, for both control and shelter services, for SBK and Bristol?

Expenditures with Bristol Included:

Here is the full cost of animal control in Sullivan County, including Bristol:

Total SBK Expenditures (budgeted)	\$852,600
Additional City of Bristol ACO-Related Expenditures	\$173,855*
Total FY 2013-14 Expenditures including Bristol:	\$1,026,455

*This does not include the use of Bristol police officers who perform collection duties at night. It does include the salaries and benefits of two ACO's, all operating expenses, insurance, capital outlay, and per-animal payments to SBK for shelter services. These are the 2015-16 budgeted amounts.

4. What revenues are needed, with Bristol and without Bristol, and how would these be apportioned among the jurisdictions?

Revenues with Bristol Included:

In order to determine the revenues needed for both control and shelter services to operate the entire system, we must determine the portion needed from each jurisdiction. For these calculations, we must remove the \$18,500 budgeted by Bristol for the SBK per-animal charges because Bristol will not be paying this fee in a multi-jurisdictional program. Thus:

Total expenditures	\$1,007,955	(\$1,026,455 - \$18,500)
Minus Revenues (audited):	\$ 264,635	
Remaining needed	\$ 743,320	

Dividing the total amount needed (\$743,320) by the total number of animals (5,967) results in a per-animal cost of \$125 (rounded). We recommend using a per-animal and "gross population" formula to generate the revenues needed to operate the system. Such a formula will provide incentives for animal control policies (e.g. leash laws), while at the same time accounting for jurisdictional differences such as population density, travel time for control services, etc.

One-half of the per-animal cost of \$125 is approximately \$63, and this is the figure we will use to calculate the per-animal portion of the formula, resulting in the following charges each jurisdiction should contribute:

Jurisdiction	# of Animals	Contribution	% of the Per-Animal Share of the Formula
Bluff City	200	\$12,600	3.4%
Bristol	667	\$42,021	11.2%
Kingsport	2,895	\$182,385	48.5%
Sullivan County	2,205	\$138,915	36.9%
Total	5,967	\$375,921	100%

Below are calculations for the second portion of the formula, based on "gross per capita population." These will be added to the per-animal figures in order to determine the gross contribution of each jurisdiction.

Because citizens of the cities are also citizens of the county, they would be contributing to the multi-jurisdictional agency twice if a straight per capita calculation were used. In order to account for this a "gross per capita" calculation must be used. In order to do this the total population of the county must include the populations of each city. This is as follows:

Jurisdiction	Population	% of Gross Population
County population	156,595	66%
Kingsport population	52,962	22%
Bristol population	26,626	11%
Bluff City population	1,732	1%
Total Gross Population	237,915	100.00%

Gross per capita population funding of the remaining \$367,399 which is needed (\$743,320 - \$375,921) would require the following:

Jurisdiction	% of Gross Population	Gross Population Share of Formula
County population	66%	\$242,483
Kingsport population	22%	\$80,828
Bristol population	11%	\$40,414
Bluff City population	1%	\$3,674
Total Gross Population	100.00%	\$367,399

The total contributions from both the per-animal and gross per-capita population portions of the formula will result in the following from each jurisdiction:

Jurisdiction	Per-Animal Share	Gross Pop. Share	Total Share	% of Total
Sullivan County	\$138,915	\$242,483	\$381,398	51.3%
Kingsport	\$182,385	\$80,828	\$263,213	35.4%
Bristol	\$42,021	\$40,414	\$82,435	11.1%
Bluff City	\$12,600	\$3,674	\$16,274	2.2%
TOTAL	\$375,921	\$367,399	\$743,320	100%

Comparing this formula to current funding levels is as follows:

Jurisdiction	Formula Share	% Formula	FY 14-15 Contribution	%FY 14-15
Sullivan County	\$381,398	51.3%	\$357,335	51.0%
Kingsport	\$263,213	35.4%	\$195,800	27.9%
Bristol	\$82,435	11.1%	\$143,000	20.4%
Bluff City	\$16,274	2.2%	\$5,000	.7%
TOTAL	\$743,320	100%	\$701,135	100%

Thus if a new, multi-jurisdictional system were used, including the City of Bristol, the difference between current funding and the funding of a new system would be as follows:

<u>Jurisdiction</u>	<u>Approximate Difference between Current and New*</u>
Sullivan County	\$24,063 more required
Kingsport	\$67,413 more required
Bristol	\$60,565 less required
Bluff City	\$11,274 more required

Revenues without Bristol Included (as a full partner):

Similar calculations are presented below, but without Bristol participating as a full partner, and thus including their per-animal revenues but excluding their expenses related to animal control services:

<u>Total expenditures (budgeted)</u>	\$852,600
Minus Revenues (audited):	\$288,633 (includes Bristol per-animal audited revenues)
Remaining needed	\$563,967

Dividing the total amount needed (\$563,967) by the total number of animals (5,967) results in a per-animal cost of \$95 (rounded). Again we recommend using a per-animal and “gross population” formula to generate the revenues needed to operate the system. Such a formula will provide incentives for animal control policies (e.g. leash laws), while at the same time accounting for jurisdictional differences such as population density, travel time for control services, etc.

One-half of the per-animal cost of \$95 is approximately \$48, and this is the figure we will use to calculate the per-animal portion of the formula. In order to calculate this portion of the formula, the 667 animals from Bristol are proportioned among the remaining three jurisdictions, resulting in the following charges each jurisdiction should contribute:

Jurisdiction	# of Animals*	Contribution	% of the Per-Animal Share of the Formula
Bluff City	227	\$10,896	3.8%
Kingsport	3,258	\$156,384	54.6%
Sullivan County	2,482	\$119,136	41.6%
Total	5,967	\$286,416	100%

* Remember, additional animals, from the Bristol share of 667, are proportionately distributed among the three remaining jurisdictions.

Below are calculations for the second portion of the formula, based on “gross per capita population.”

These are as follows:

Jurisdiction	Population	% of Gross Population
County population	129,969	70.3%
Kingsport population	52,962	28.7%
Bluff City population	1,732	1%
Total Gross Population	184,663	100.00%

Gross per capita population funding of the remaining \$277,551 which is needed (\$563,967 - \$286,416) would require the following:

Jurisdiction	% of Gross Population	Gross Population Share of Formula
County population	70.3%	\$195,118
Kingsport population	28.7%	\$79,657
Bluff City population	1%	\$2,776
Total Gross Population	100.00%	\$277,551

The total contributions from both the per-animal and gross per-capita population portions of the formula will result in the following from each jurisdiction:

Jurisdiction	Per-Animal Share	Gross Pop. Share	Total Share	% of Total
Sullivan County	\$119,136	\$195,118	\$314,254	55.7%
Kingsport	\$156,384	\$79,657	\$236,041	41.9%
Bluff City	\$10,896	\$2,776	\$13,672	2.4%
TOTAL	\$286,416	\$277,551	\$563,967	100%

Comparing this formula to current funding levels is as follows:

Jurisdiction	Formula Share	% Formula	FY 14-15 Contribution	%FY 14-15
Sullivan County	\$314,254	55.7%	\$357,335	64.0%
Kingsport	\$236,041	41.9%	\$195,800	35.1%
Bluff City	\$13,672	2.4%	\$5,000	.9%
TOTAL	\$563,967	100%	\$558,135	100%

Thus if a new, multi-jurisdictional system were used, including the City of Bristol, the difference between current funding and the funding of a new system would be as follows:

<u>Jurisdiction</u>	<u>Approximate Difference between Current and New Formula</u>
Sullivan County	\$43,081 less required

Kingsport	\$40,241 more required
Bluff City	\$8,672 more required

Adequacy of Current Facilities/ Need for a New Facility

As a part of this study MTAS examined both the Kingsport and Blountville shelter facilities and found them to be woefully inadequate. Both are in need of extensive repair, including significant items such as roofs, HVAC systems, plumbing (at the Blountville facility), or repairs to shore-up breaking foundations (especially at the Kingsport facility), to minor items such as waterproofing, painting, etc. We were later given an estimate by SBK of the cost to conduct such repairs. These are estimated at \$226,000 (see Appendix A). We believe these estimates to be low (e.g. roof repairs at the Kingsport facility are estimated to be \$5,000, however, we would estimate this to be more in the \$10,000 range, based on the need for an entirely new roof).

A host of other issues also make the existing facilities problematic. For example, a recent “campaign” undertaken by shelter staff resulted in the trapping of more than 300 rats and mice. Or also for example, due to size restrictions at the Blountville facility, animals must be transferred from enclosure to enclosure in order to clean each kennel. This drastically increases the risk of infection transfer.

In any event, even if repairs are undertaken SBK will still have two facilities, neither of which is a modern, well-designed, customer-oriented and animal-friendly facility. It is important to understand that operation of an animal shelter benefits from an economy of scale. That is, basic operations such as laundry, animal intake, utilities, euthanasia, or personnel functions are most efficiently provided at a single, centralized location. The operation of two facilities is quite inefficient.

As a part of this study we toured the Ashville, North Carolina facility, the Cleveland, Tennessee facility, the new Elizabethton//Carter County facility, and the new Washington County/Johnson City facility (we documented a number of good ideas from these visits, some of which are provided in Appendix B). Each of these (some more than others) have been designed with the “customer” in mind. That is, they are not only places where animals are sheltered and cared for, but they are also places which attract and serve “customers.” This is in contrast to the two existing SBK facilities. Both have extremely cramped entrances, where customers cannot comfortably sit and “shop” for animals or supplies. The newer facilities we examined have room for a variety of customer interactions with both animals and staff.

Lastly, these newer facilities have a variety of modernizations which make care and maintenance of animals both easier for staff, and more comfortable for the animals themselves.

Based on these observations we highly recommend that a single, new, centrally located facility be constructed to serve the residents of Sullivan County and SBK customers. This facility should be located a minimum of approximately 400 – 450 yards (400 meters) from residential housing.⁵

Determining the size of a new facility is a study in its own right. A number of factors influence overall size. Some of these include population management, seasonal intake fluctuations, monthly and daily

⁵ Guidelines for the Design and Management of Animal Shelters. By RSPCA. West Sussex, UK. 2016, pg. 10.

averages, adoption driven capacity, and other factors. ⁶ An excellent tool to use for these calculations can be found at: <http://www.sheltermedicine.com/library/calculating-shelter-capacity>.

However, for our purposes here we can roughly project needs from data used for the new shelter facility for Washington County/ Johnson City, opened in 2016. As the table below shows, their size is nearly the same as that of SBK in most critical areas:

Indicator	SBK	Washington County/Johnson City
Population	156,595	125,546
Square Miles	400	330
Total # Animals (2015)	5,967	5,167

The new Washington County/Johnson City facility is 18,000 square feet in size and sits on 5 acres. It cost \$2.6 million dollars to construct. It was financed by a \$1.5 million dollar loan (backed by the full faith and credit of the City of Johnson City) and \$1.1 million dollars raised through donations during a fundraising campaign (of this, \$500,000 was raised by a single, private donation).

On a side note, the Washington County/Johnson City Animal Control Center commissioned a *Pre-Campaign Feasibility Study Analysis and Recommendations* study in order to determine the level of support which could be expected if a fundraising campaign were held. The report, issued by Dickerson, Bakker, and Associates, correctly predicted that a campaign would yield approximately \$1 million dollars.

Needless to say, a similar campaign should be undertaken to support a new facility for SBK, and such a campaign should include efforts in the City of Bristol (whether or not they more formally join SBK).

Recommendations

1. Move to a formula-based revenue system. Such a system will proportion revenues based on two criteria: number of animals and population. This will then reward jurisdictions who encourage spay/neuter and who do a better job of animal control. This will also allow Bristol to equitably join the SBK if it so chooses in the future. A note of warning, however. If Bristol joins the SBK careful attention should be paid to the number of Animal Control Officers. If Bristol were to join there will likely be too many Animal Control Officers, and this will be a contributing reason for the increase in costs.

⁶ Calculating Shelter Capacity. Koret Shelter Medicine Program. June, 2105. Retrieved from: <http://www.sheltermedicine.com/library/calculating-shelter-capacity>.

2. Additional funding should be provided by each of the jurisdictions. The SBK must be careful to accomplish a number of on-going activities which require continued funding. Some of these include providing adequate maintenance of facilities, and retaining and attracting a quality workforce, which in part depends on the ability to maintain a competitive wage scale (it is our understanding that wages have not been adjusted in nearly three years).
 - a. Care should also be taken to balance time spent on fundraising (FY 14-15 Actual was \$33,800) with required operations activities.

3. Construct a new facility. As discussed earlier, the two current facilities are in need of significant repair, and the cost to do so will be in the \$226,000 range (at an absolute minimum). Even if these repairs are undertaken SBK will still have two facilities (and thus will be unable to achieve the economies of scale which come from a single facility) and both will still be outdated, old-style facilities which are not conducive to modern customer-oriented and animal-friendly operations.
 - a. Immediately begin organization and implementation of a fundraising campaign for a new facility.

4. Utilize an electronic system for all records. This should include all adoption records as well as intake and monthly reporting records. Currently, most of these are paper only.

5. Establish a measurable set of long and short-term goals. With a relatively new organization, key staff as well as Board members will benefit greatly by having an established “direction” for the SBK, with measurable points of progress along the way. The process of setting these goals will also benefit members, especially those on the Board.

6. Correct the Director position inadequacy. Although SBK has had a Director position in the past the position has been vacant for a period of time. This being the case, the Assistant Director has essentially served in this capacity. This situation should be corrected, as the SBK needs one individual to be in charge, and to coordinate operations. It is probably better to leave the Assistant position vacant rather than the Director position. We understand this was done to save on expenditures, but no doubt if the Assistant position were vacant the Director slot will not be too much more expensive.

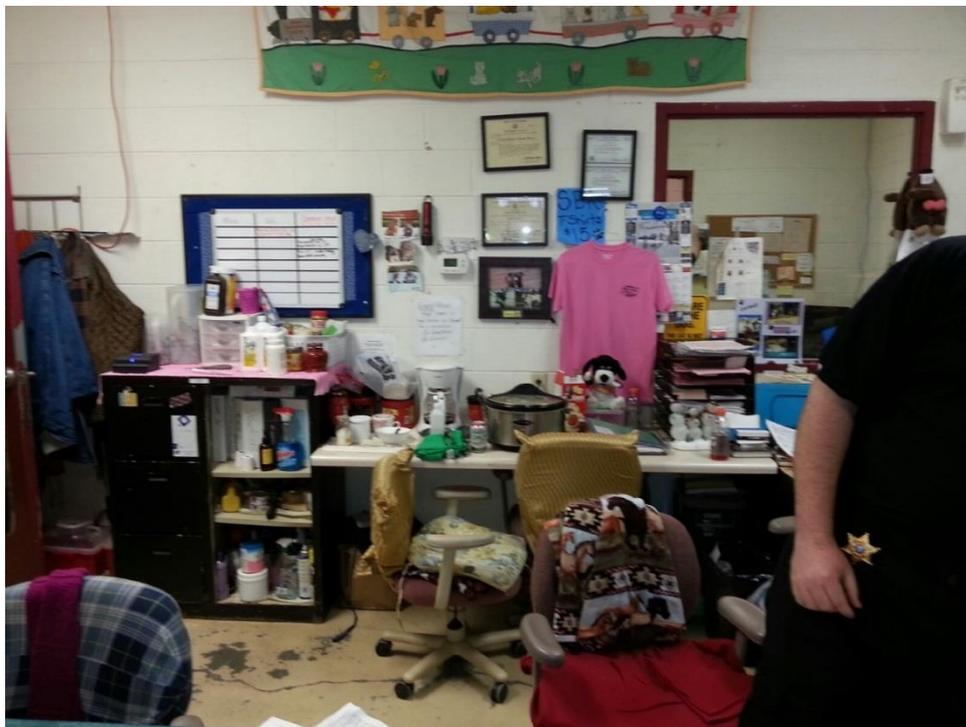
In order to provide a sense of this cost, the chart below compares SBK Director wages with those of other shelters:

Municipality	Title	Shelter and Control Services?	Jurisdictions Covered	Oversight Jurisdiction or Department	Salary
Collierville	Director of Animal Services	Shelter and Control	City	Director of Parks & Recreation	\$63,478
Bartlett	Animal Division Manager	Shelter and Control	City	Public Works Director	\$51,440

Cleveland	Animal Control Director	Shelter and Control	City	Chief of Police	\$46,130
Kingsport	Animal Center Director	Shelter and Control	Cities (2) and County	City/County Animal Center Board	\$43,000
Maryville	Animal Control Supervisor	Shelter and Control	City	Chief of Police	\$62,914
Washington County/Johnson City	Director	Shelter and Control	City and County	City/County Animal Control Board	\$43,465
Germantown	Animal Shelter Manager	Shelter and Control	City	Assistant Director of Public Works	\$50,500
Cookeville	Animal Shelter Manager	Shelter Only	Cities (4) and County	City/County Animal Control Board	\$29,600

7. Upkeep of facilities. The upkeep of both facilities are not up to standard for public organizations. By this we are not referring to “cleanliness” (both facilities are very clean), but to “organization.” Granted, both facilities have limited space, which greatly impacts the ability to keep them in a neat and tidy condition. However, there are a great number of issues which have nothing to do with the size of the facilities. For example, there are probably 20-30 pieces of paper taped to the walls (nothing should be taped to the wall unless it is an emergency notice – anything else on a wall should be framed). Many, many piles of paper and other items are out of place and strewn throughout the facilities, especially in the lobby areas behind the counters. In summary, the facilities do not look professional and they certainly do not look as though they are customer--focused.

To illustrate this dimension, here is a “behind the front counter” picture of one facility:



APPENDIX A

Shelter Capital Needs

CAPITAL NEEDS 2-5 YEARS

Kingsport Shelter

1. Paving City Requirement	\$15,000
2. Roof	5,000
3. H.V.A.C.	20,000
4. Structural Settling	10,000
5. Kennel Fence Rebuild	15,000
6. Quarantine Facility	20,000
7. Visitation Adoption Area	10,000
8. Intake Area	10,000
9. Paint	1,000
10. Sound Dampening System	3,000
TOTAL	\$109,000

Blountville Shelter

1. H.V.A.C.	\$20,000
2. Extend Kennels Outside	25,000
3. Quarantine Facility	20,000
4. Plumbing & Drainage	12,000
5. Kennel & Cage Rebuild	15,000
6. Customer/Adoption Area	10,000
7. Paint	11,000
8. Sound Dampening System	4,000
TOTAL	\$117,000

TOTAL BOTH FACILITIES **\$226,000**

APPENDIX B

Ideas from Shelter Visits

Below is a list of ideas generated during field visits to the various shelters (Ashville, Cleveland, etc.)

- Develop a formal relationship with schools of veterinary medicine.
- Explore the possibility of utilizing a volunteer dog groomer.
- Utilize *University of Tennessee* interns.
- Leash holders from *Tractor Supply Company*.
- Look at using ACES feral cat dens.
- Consider “trifectant” cleaner for cats (“Hillyard” cleaner is the best and least expensive).
- “Pet Point” software is used in Ashville.
- Color-coded, sealed containers are used for different types of food.
- The *University of California Davis* and the *University of Florida* provide shelter “audit” programs (for auditing service practices).
- Utilize more customer-friendly job titles such as “Admitting Counselor”, “Lost and Found Coordinator”, “Certified Behavior Trainer”, or “Safety-Net Supervisor.”
- PVC dog feeders are inexpensive and long-lasting.