

## Chanute, KS Animal Shelter and Adoption Center

### Kansas State University

#### Team Advisors

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#### MBA Practicum Team

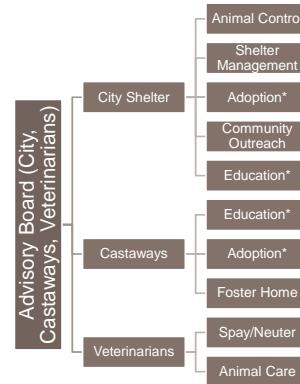
Jana Bowman, Prabhakar Thennarasu, Christine Thompson

## Research

- Interviews/Site Visits
- Phone Interviews
- Academic Research
- Website Reviews

## Executive Summary

- Current shelter does not meet community needs/expectations
- Must follow state and local regulations
- Should collaborate with local veterinarians and Castaways
- Increase interaction with Chanute residents (target market)
- Increase adoption and decrease euthanasia over time
- Pursue regional partnerships in future

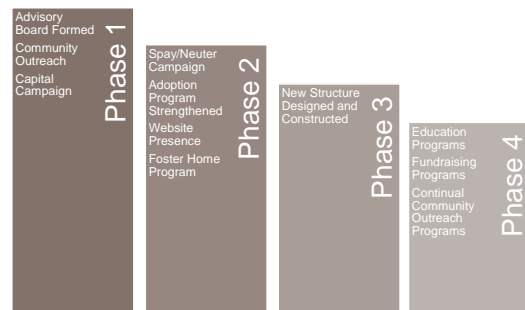


\*Activities are recommended to be completed between a joint effort of the City Shelter and Castaways

## Services and Products Offered

- **Essential:**
  - Spay and Neuter
  - Adoption
- **Highly Recommended:**
  - Community Outreach Programs
  - Pet Shop
  - Education Program
  - Partnerships
  - Foster Home
- **Growth Opportunities:**
  - Behavior, training, and puppy wellness classes
  - Doggy Daycare

## Phases of Implementation



## Marketing Strategy

Goals:

- Raise capital funds to build a new animal shelter in Chanute;
- Increase the number of adoptions; and
- Increase awareness of the Chanute Animal Shelter.

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## Marketing Strategy

- Capital Campaign
- Pet of the Week
- Public Speaking Engagements
- Newsletter
- Website/Web Content
- Educational Opportunities
- Community Events

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## Pro Forma Profit and Loss

Pro Forma Profit and Loss	FY 2013	FY 2014	FY 2015
<b>Revenue:</b>			
City budget	\$395,000	\$395,000	\$395,000
Adoption fees	\$10,200	\$12,045	\$12,880
License fees (\$10 license)	\$12,280	\$12,280	\$12,280
Fundraising activities (minimum recommended)	\$5,000	\$5,000	\$5,000
Donations	\$1,000	\$1,500	\$2,000
<b>Total revenue</b>	<b>\$123,480</b>	<b>\$125,825</b>	<b>\$133,680</b>
<b>Operating Expense:</b>			
Pets insurance	\$11,223	\$8,979	\$6,734
Cats maintenance	\$6,734	\$6,734	\$6,734
Spoys / neuter expense	\$14,840	\$12,680	\$10,580
Salaries and wages	\$74,000	\$74,000	\$74,000
Animal license renewal cost	\$10,000	\$10,000	\$10,000
Miscellaneous expense (contractual, personal services – employer con and purchased property services)	\$16,371	\$16,371	\$16,371
<b>Total operating expense</b>	<b>\$133,368</b>	<b>\$128,964</b>	<b>\$124,619</b>
<b>Net Operating Income (Loss)</b>	<b>(\$9,888)</b>	<b>(\$3,139)</b>	<b>\$2,541</b>

\*Not included: depreciation, interest expense and new building cost


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## Key Financial Indicators

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## Advantages

- Improve animal services to Chanute citizens and animals
- Improve adoption rate at shelter
- Successful partnership between city, Castaways and local veterinarians
- New, great shelter structure



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## Questions?

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## Appendix

## Mission Statement

- An animal shelter and adoption center seeking to promote humane animal treatment through a sustainable animal population initiative composed of an aggressive spay/neuter campaign, adoption goals and community outreach programs.

## Vision Statement

- Five years from now Chanute's Animal Shelter will have a sustainable local animal population through successful spay/neuter programs, adoption, foster home, education and community involvement programs.
- Ten years from now Chanute will have a successful fundraising arm and community outreach programs increasing community awareness of the problem. The shelter will be self sufficient through the community outreach programs and fundraising.

## KANSAS PET ANIMAL ACT

## Kansas Pet Animal Act

- Shelter Structure (p. 52-53)
  - Temperature
  - Ventilation
  - Lighting
  - Drainage system

## Kansas Pet Animal Act

- Veterinarian Supervision (p. 54)
 

“A program for disease prevention, parasite control, euthanasia and adequate veterinarian care shall be provided and maintained under the supervision of a veterinarian.”

### Kansas Pet Animal Act

- Foster Care (p. 57)
  - “A foster home shelter licensee shall not directly accept stray animals or any animal relinquished by its owner.”
  - “A foster home shelter licensee shall not at any time maintain or house on the premises more than 19 adult animals.”

### NEW BUILDING RECOMMENDATIONS

### Location

- Visible and accessible to public
- Considerate space for potential future expansions



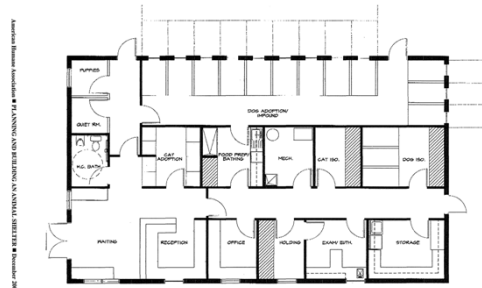
### New Shelter

- Building requirements
  - Lobby/reception room
  - Community/Meeting Room
  - Adoption room
  - Office
  - Isolation room (canine and feline)
  - Adoption cell room (canine and feline)
  - Intermediate cell room (canine and feline)
  - Examination room
  - Handicap Accessible Restroom
  - Kitchen
  - Storage
  - Utilities

### Bacon Group Shelter Plan



### Gates, Hafen, Cochrane Architects Prototype Small Shelter Plan



Spay and Neuter, Adoption, Pet Shop, Community Outreach, Education Program, Foster Home Program

### RECOMMENDED SERVICES AND PRODUCTS

### Spay and Neuter

- All animals adopted through shelter services are required to be spayed or neutered
- Spay/Neuter Marketing Campaign
  - 1-2 weekends a year
  - Procedures completed at low-cost

### Adoption

- Animal Evaluation Criteria
  - Health and behavior crucial
  - ASPCA Meet Your Match
- Adoption Fees
  - \$100 Canine
  - \$75 Feline

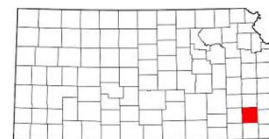
### Education Program

- Community Education
  - Benefits/costs of owning a pet
- Shelter Education
  - Elementary Age
  - Middle/High School

### MARKET ANALYSIS AND STRATEGY

### Market Analysis

- Largest city in Neosho County (Kansas)
- 2010 Census – 9,119 Residents and 2,322 families
- 3.2% population decrease since 2000 Census
- Chanute's Population:
  - Median Age – 39.4
  - Median Household Income - \$35,500



## Target Market

- Any person willing and able to adopt a pet
- Residents of Chanute
- Target market needs: humane shelter, adoption center, educational programming, volunteer programs
- Mission of shelter



## Market Analysis

- Competition
  - Castaways
  - Local Veterinarians
  - Online pet finder databases
- Potential Collaborators

## ORGANIZATION AND MANAGEMENT

## City Responsibilities

- Shelter Management
- Animal Control
- Adoption
- Community Outreach
- Education

## Castaways Responsibilities

- Foster Home Coordinator
- Education
- Adoption

## Veterinarians Responsibility

- Spay/Neuter
- Animal Care

# FINANCIAL MANAGEMENT

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- ## Financial Assumptions
- Bacon group shelter
  - Average length of stay - 5 weeks for cats & 4 weeks for dogs
  - Steady dog population - 15
  - Steady cat population - 9
  - Shelter capacity - 19 dog kennels & 10 cat kennels
  - Average cost for a dog or cat would be \$750 annually or \$2.05/dog or cat/day
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- ## Financial Assumptions
- Number of license issue for 2013 is predicted to be 1,228
  - All healthy impounded dogs and cats are adopted
  - New adoption fee for cats and dogs: \$100/dogs and \$75/cats (no refunds)
  - The cost of spay/neutering a dog is \$60 and the cost of spay/neutering a cat is \$40
  - Estimated useful life for the animal shelter building is 30 years.
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## Animal Population

**Table 1.2 Forecasted Population of Impounded Dogs & Cats**

Year since 2007	Trend Forecasting			
	Dogs Impounded	Forecast (Dogs)	Cats Impounded	Forecast (Cats)
0	416	402	147	92
1	369	366	49	92
2	311	330	128	92
3	283	294	66	92
4	254	258	66	92
5	239	222	94	92
6		186	Average=	92
7		150		92

Chanute, KS Animal Shelter Business Plan

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