



Central Missouri Humane Society

Municipal Shelter Services Proposal

History of CMHS

The Columbia Humane Society was formed by concerned citizens outraged by the drowning and clubbing to death of stray animals in the community.

- 1943 Columbia Humane Society formed
- 1968 Recognized as a non-profit
- 1968 Renamed the Central Missouri Humane Society
- 1976 New shelter built at 616 Big Bear Blvd
- 1988 Building addition to house more kennels

Serving the community for 66 years!



Our Mission and Vision

The Central Missouri Humane Society (CMHS) is a private, non-profit organization founded in 1943 to prevent cruelty to and alleviate the suffering of all animals.

We are committed to responsible pet ownership and elevating the welfare of all animals through our adoption, education, and intervention programs.

The Central Missouri Humane Society envisions a time when no animal is homeless or neglected.

The Perfect Storm

- Chronic lack of leadership within the shelter
- Staff empowerment minimal
- Building in disrepair
- Shelter programs not thriving
- Severe lack of funding
- Weak commitment to saving lives
- New work chart and positions put in place

CMHS Financial Woes

Trying to do much with too little, CMHS operated in a deficit for several years.

YEAR	DEFICIT
2005	\$127,000
2006	\$248,000
2007	\$ 98,823



The Recovery Plan 2008

PHASE I

- Seek assistance
 - MJ Image and benchmarking studies
 - SCORE analysis
- Reduce expenses
 - Close 2 days every week, reduce hours
 - Leave shelter operations position vacant
 - Ask employees to pay partial premium for health
- Identify Resources
 - Municipal contract values
 - Donor development & large scale events



Benchmarking Study (excerpts)

- The following cities were identified as comparable:

- Bryan-College Station, TX*
- Cheyenne, WY*
- Champaign, IL*
- Indianapolis, IN
- East Lansing, MI
- Eau Claire, ID
- Eugene, OR
- Huntington, WV
- Joplin, MO*
- Kalamazoo, MI
- Redford, OR
- Rockford, IL
- South Bend, IN
- State College, PA
- Texarkana, AR
- Waco, Texas*

*Additional criteria - conducted by shelter director

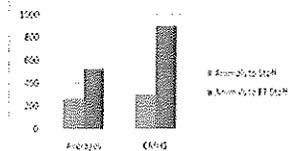
Benchmarking Study (excerpts)

- Municipal & private shelter 43%
- Only a municipal shelter 31%
- Only have a private shelter 25%

*...the belief that CMHS is heavy on animals and light on funding has proved to be a reality. More specifically, staffing, resource allocation and breadth of services offered by CMHS are atypical."

Benchmarking Study (excerpts)

Animals to Staff

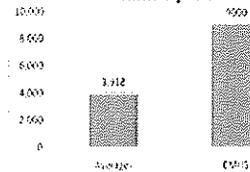


Animals to staff ratio is 12.6% higher than comparable shelters.

Animals to full-time staff ratio is 70.7% higher.

Benchmarking Study (excerpts)

Animals per Year



- CMHS takes in 230% as many animals.

SCORE Finding (excerpt)

The root cause of the deficit financial performance is simply the imbalance between animal intake and the shelter's capacity to handle.

Geographic Intake Analysis 2008

Examined 6897 intake records
190 distinct zip codes
2778 outside Boone County

3064 records from the City of Columbia 45.8%

3919 records within Boone County 58.5%

Caring for the Animals

Common scenarios for stray animals

• Stray dog, 3-day boarding, RTO	\$ 49.02
• Stray dog, 5-day mandatory hold, adoption w/o surgery	\$ 79.16
• Stray dog, 5-day mandatory hold, adoption with surgery	\$ 134.50
• Stray dog, 5-day mandatory hold, euthanasia	\$ 88.96
• Stray cat, 3-day boarding, RTO	\$ 41.22
• Stray cat, 5-day mandatory boarding, adoption w/o surgery	\$ 94.18
• Stray cat, 5-day mandatory boarding, adoption with surgery	\$ 119.28
• Stray cat, 5-day mandatory boarding, euthanasia	\$ 83.30

Average cost of caring for a stray animal is **\$ 86.20**

Caring for the Animals

Common scenarios for owned animals

• Owned dog, no boarding, adoption w/o surgery	\$ 39.15
• Owned dog, no boarding, adoption with surgery	\$ 94.49
• Owned dog, no boarding, euthanasia	\$ 35.38
• Owned cat, no boarding, adoption w/o surgery	\$ 54.76
• Owned cat, no boarding, adoption w/ surgery	\$ 79.86
• Owned cat, no boarding, euthanasia	\$ 43.88

Average cost of caring for a stray animal is **\$ 57.92**

Cost of Caring for the Animals

• Finder surrender (stray)	1405	X	\$86.20	=	\$121,111
• Owner surrender (no boarding)	1258	X	\$57.92	=	\$ 72,863
• City Animal control	401	X	\$57.92	=	\$ 23,226
					\$217,200
• Municipal Shelter funding (proposed 2010)					\$ 79,964

The caveat is that almost all of these animals incur additional boarding, which is about \$8.00 per day. Some of the stray animals require additional veterinary care that is also not factored at this time.

Seeds for Success

- Stabilized shelter and board leadership
- Inspired donor and community support
- Partnered with ReChai (MU) for Walk a Hound, Lose a pound
- Provided educational opportunities for the students at the College of Veterinary Medicine
- Created CMHS Friends for Animals (CFA)
- Balanced the budget for 2008
- Implemented a spay/neuter voucher program with AC

What will Phase II be?

- Organizational Improvements
 - Further analysis of MU studies
 - Strategic planning with Board of Directors
 - Review of adoption policies
 - Increase adoptions and decrease euthanasia
 - Clientology planning with shelter managers
 - Analysis of shelter processes with staff
 - Director receives SAWA certification

What will Phase II be?

- Secure CMHS Financial Future
 - Increase the number of municipal contracts
 - Increase the value of contracts
 - Affirm CFA's role in fundraising and development
 - Meet monthly expenses
 - Replenish financial reserves with one year's operating funds

And...

Amanda and Libby Zootoo, do you?

- Complete a shelter renovation



Collaborative Projects

The key to alleviating our shared burden is to reduce the number of animals that are stray and homeless.

- Aggressive spay and neuter programs
- Progressive animal ordinances
- Education and promotion



CMHS needs your support

You are CMHS stakeholders.
You are an important
component of our success.

Please say yes to the
municipal shelter services.....



Because we can't say no to the animals!