

## Legislation Text

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Presenter/Contact

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**SUBJECT:**

Approval of amendments to the agreement between the City of New Braunfels and the Humane Society of the New Braunfels Area, Inc. and the appropriate budget amendment

**BACKGROUND / RATIONALE:**

In 2012, the City of New Braunfels entered into an agreement with the Humane Society of the New Braunfels Area (HSNBA), a local not-for-profit, regarding the shared administration and operation of various animal related services for the community. This includes shared use of the animal shelter facility for impoundments, quarantine services, and the welfare of animals in the shelter care. This agreement was updated in 2015 and is in effect until 2022. It includes agreements and commitments between the two entities including, but not limited to:

- A fee to be paid to the Humane Society by the City of New Braunfels for every impoundment from within the city limits. This fee was set at \$46.31 per animal in 2015 with a 5% annual increase for inflation (presently at \$53.61 per animal).
- A fee to be paid to the Humane Society by the City of New Braunfels to vaccinate every adoptable dog and adoptable cat. In 2015, this fee was set at \$15.00 per dog and \$7.00 per cat with a 2% annual increase for inflation (presently \$15.92 per dog and \$7.43 per cat).
- An administrative fee to be paid to the Humane Society by the City of New Braunfels of \$3,700.00 per month with an annual increase in this monthly rate of \$100 (presently \$4,000 per month).
- A Facility Use Fee of \$4,167 per month until the City pays \$500,000

The Humane Society has similar agreements with Comal County and the City of Marion, minus the administrative and facility use fees. And, like all not-for-profits, the Humane Society relies on charitable donations and volunteers to accomplish their mission.

The current agreement with the City of New Braunfels indicates that beginning December 1, 2017, the parties can renegotiate the impoundment, vaccination and administrative fees. The Humane Society has experienced increased costs associated with lengthier impoundment times, attempts to vaccinate all animals regardless of their adoptability (to prevent the spread of disease), and additional staffing to support these efforts. Concurrently, the Humane Society has seen a reduction in revenue stemming from donations. To better align recurring income and expenditures, the Humane Society has requested the impoundment fees and vaccination fees be consolidated into a per animal impoundment figure of \$85.00, with all other fees remaining the same.

***Recommendation*** - City staff recognizes the value in an effective agreement that maintains the fiscal sustainability of the Humane Society as we collaborate on service delivery to our citizens. Therefore,

staff recommends:

1. The impoundment fees and vaccination fees be consolidated to a per animal impoundment figure of \$85.00. Transitioning to this fee is anticipated to increase our annual expenditures to approximately \$295,000 to fully support the contract.
2. This fee be retroactive to the beginning of the current fiscal year, October 1, 2018;
3. This fee be reviewed annually; and
4. The Humane Society meet with the City quarterly to review revenue and expenditures to ensure the operational and fiscal stability of the HSNBA.

**Budget Amendment** - The funding allocated in FY 2018-19 was consistent with the original impoundment and vaccination structure described above. To provide the additional funding to support the \$85 standard impoundment, a budget amendment is recommended for City Council consideration.

*From - Non-Departmental (contingencies)* \$55,000

*To - Planning & Community Development (operating expenditures)* \$55,000

**ADDRESSES A NEED/ISSUE IN A CITY PLAN OR COUNCIL PRIORITY:**

<b>Envision New Braunfels</b>	<b>Action 3.35:</b> Support local non-profits whose mission includes these goals. <b>Action 8.3:</b> Foster opportunities for collaboration with local non-profits.
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**FISCAL IMPACT:**

Under the original impoundment and vaccination fees, our annual cost to support this contract was projected to total approximately \$240,000. The consolidation and increase to \$85 per animal is projected to add approximately \$55,000 annually. If the budget amendment is approved, sufficient funds will be available to support the contract as amended.

**COMMITTEE RECOMMENDATION:**

N/A

**STAFF RECOMMENDATION:**

City staff recognizes the value in an effective agreement that maintains the fiscal sustainability of the Humane Society as we collaborate on service delivery to our citizens. Therefore, staff recommends:

5. The impoundment fees and vaccination fees be consolidated to a per animal impoundment figure of \$85.00;
6. This fee be retroactive to the beginning of the current fiscal year, October 1, 2018;
7. This fee be reviewed annually; and
8. The Humane Society meet with the City quarterly to review revenue and expenditures to monitor fiscal health.

**ATTACHMENTS:**

- 2015 Agreement
- Draft Agreement update