



Spay/Neuter Contract Update

**Presentation to:
Regulation & Neighborhood Affairs Committee**

August 16, 2018



FY2017-2018 Spay/Neuter Highlights

- ❑ A Total of 7,171 Surgeries Completed at BARC for FY 2017-2018:
- ❑ A Total of 2,536 Public Surgeries Completed in the Fixin Houston Clinic
- ❑ Total Surgeries Completed By Service Providers in FY 2017-2018:
 - ❑ Emancipet- 1,147 spay/neuter surgeries
 - ❑ SNAP-3,870 spay/neuter surgeries
 - ❑ Houston Humane Society-309 spay/neuter surgeries

Council Member Donor Activity:

- ❑ Council Member Cisneros donated \$10,000 towards Big Fix spay/neuter initiative
- ❑ Council Member Stardig donated \$7,780 towards Healthy Pets Healthy Streets Event
- ❑ Council Member Gallegos donated \$10,000 towards the Big Fix spay/neuter initiative



FY2019 Planned Spay/ Neuter Initiatives

- ❑ Continue to partner with Emancipet, SNAP, and Houston Humane Society to collaborate on a citywide spay/neuter strategy such as Big Fix Houston and Healthy Pets Healthy Streets
- ❑ Work to continue to grow the Trap, Neuter, Return program to help decrease the number of feral and community cats
- ❑ We plan to continue to be a participant of the Big Fix Houston Initiative
- ❑ The contract will allow us to outsource spay/neuter surgeries for both our adopted and adoptable shelter animals



Spay/Neuter Contract



CURRENT CONTRACT INFORMATION							
VENDORS	CONTRACT START	CONTRACT END	CONTRACT TERM	CONTRACT AMT	ANNUAL SPEND	AMOUNT SPENT THROUGH 6/30/2018	AMOUNT REMAINING AS OF 06/30/2018
Emancipet Inc.	9/2/2015	9/1/2020	5 years	\$1,672,122.75	\$334,424.55	\$245,990.95	\$1,426,131.80
Snap	9/2/2015	9/1/2020	5 years	\$480,000.00	\$96,000.00	\$479,887.50	\$112.50
Houston Humane	9/22/2017	N/A	Through 6/30/3018	\$49,000.00	\$49,000.00	\$22,530	\$26,470.00
TOTAL				\$2,201,122.75	\$479,424.55	\$748,408.45	\$1,452,714.30

PROJECTED ANNUAL SPEND					
	UNITS/MONTH	AVERAGE COST/SX	AVERAGE COST/MONTH	AVERAGE COST/YEAR	PROJECTED ANNUAL TOTAL UNITS
EMANCIPET	200	\$79	\$15,800	\$189,600	2400
SNAP	420	\$75	\$31,500	\$378,000	5040
HOUSTON HUMANE	260	\$59	\$15,340	\$184,080	3120
TOTAL	880	\$213	\$62,640	\$751,680	10560



Future Contract Projections

FUTURE TOTAL SPEND AND IMPACT PROJECTIONS		
YEAR 1	\$751,680	10560
YEAR 2 (+7.5%)	\$757,317.60	10639
YEAR 3 (+7.5%)	\$762,997.48	10719
YEAR 4 (+7.5%)	\$768,719.96	10799
YEAR 5 (+7.5%)	\$774,485.36	10880
TOTAL	\$3,815,200	53598

CURRENT FIVE YEAR CONTRACT VS. PROPOSED	
CURRENT 5 YR CONTRACT	\$2,201,122.75
PROPOSED 5 YR CONTRACT	\$3,800,000
DIFFERENCE	(\$1,598,877.25)

WITH 2.5 YEAR LEFT ON CONTRACT...	
CURRENT REMAINING SPEND	\$1,452,714.30
PROPOSED COST FOR NEXT 2 YEARS	\$1,508,997.60
TOTAL	-\$56,283.30



Questions?