



MCFA Annual Report

2014

Mission Statement: to support Monroe County Government and other related groups to provide shelter, food, care, adoption, and health services for homeless dogs and cats.

Annual Report

February, 2015

To all our Volunteers, Friends and Donors,

The Board of Directors of the Monroe County Friends of Animals (MCFA) is pleased to present the 2014 report summarizing MCFA's activities and accomplishments as we endeavor to achieve our mission. A shift in operational structure established a committee-driven model replacing a management-based style. Information from the five committees is included in this report.

Highlights of MCFA's 10th year of operation include:

- Saved rate of animals increased to nearly **63%** of total intakes from **46%** in 2013
- Saw a substantial growth in donations and assets
- Finalized a partnership with PetSmart Charities® Rescue Waggin'® program
- Completed successful fundraising events
- Developed a plan for sustained fundraising programs
- Implemented and funded a structured preliminary planning project for a new shelter
- Logged thousands of volunteer hours

An important number to note is our dramatic drop in intake animals from a high of 6,000 in 2009 to 3,400 in 2014. We can directly attribute this phenomenal decrease to the efforts of SNAP (Spay Neuter Assistance for Pets) and our educational efforts to encourage spay/neuter programs.

We hope you find the following reports enlightening, encouraging and energizing as we move forward in 2015. We offer our thanks to the dedication of the volunteers who are the heart of MCFA as well as to our donors who financially support our mission.

Together we are making a difference.

Respectfully submitted,

Cathy Barrett
Doyal "Buddy" Branson
Dorothy Baxter
Carol Gramarossa
Dale Polewach
Edward Roeber
Dawn Wright

Shelter Results

The Monroe County Animal Shelter (MCAS) experienced a significant improvement in animal outcomes this year along with a historic high in the percentage of animals saved to total intakes. In 2014 our rehomed saved rate was nearly **63%** compared to **46%** in 2013. The chart below summarizes the intakes and outcomes between 2013 and 2014.

<i>Intakes</i>	<i>2013</i>	<i>2014</i>	<i>Change from prior year</i>
Cats	1,741	1,372	-26.9%
Dogs	2,292	2,020	-13.5%
Total Intakes	4,033	3,392	-18.9%
<i>Outcomes</i>			
Rehomed	1,843	2,114	12.8%
Euthanized	2,132	1,205	-76.9%
Died and missing	37	67	44.8%
Total Outcomes	4,012	3,386	-18.5%

We continue a downward trend in animal intake with a **19%** reduction from 2013. This continuing reduction can be attributed to our SNAP partners and their efforts to limit animal reproduction through Spay and Neuter vouchers as well as public education. We are encouraged that there was a significant decrease in 2014 cat intakes from the prior year. Our biggest rescue challenge is locating suitable cat rescue programs to assist in re-homing our felines. According to national benchmarks, the County is still faced with an overpopulation of animals despite almost 6,000 intakes in 2009 down to nearly 3,400 in 2014. We will continually be challenged to reduce future intakes with similar initiatives that have brought us success so far.

On the whole, we achieved nearly a **13%** increase in rehomed rate which includes animals transferred to other rescue shelters, local adoptions and pets returned to owner. In the case of animals transferred to other shelters, we increased the number of rescue shelter partners we worked with this year, allowing us the opportunity of rehoming larger-sized animals than we had in the past. In terms of local adoptions, our efforts to focus on improving our 2013 results yielded **752** adoptions in 2014 compared to **415** in 2013 or an **81%** increase. Many thanks to the shelter staff and volunteers who worked countless hours at our local adoptathons and at the shelter to encourage adoptions to individuals and families. These results prove that we carry out our mission each and every day of the year.

Financial Results

Financial results were very positive in 2014 with a total income of approximately \$197,000 comprised of \$82,000 in donations and \$112,000 in fundraising. Included in the donation total is almost \$22,000 contributed by four families for the purchase of a van which was much needed as we have increased the number of regional transports to rescue connections and shelters. In December we conducted a holiday letter mailing that raised over \$15,000 which we felt was exceptional given it was our first effort at a written fundraising event at year end.

Total Income	2013	2014	% inc/Dec
Donations	\$ 47,702	\$ 82,319	72.6%
Fund raising	\$ 102,348	\$ 111,625	8.3%
Other income	\$ 2,996	\$ 3,035	1.3%
Total Income	\$ 153,046	\$ 196,979	22.3%
Expenses			
Program expense	\$ 102,227	\$ 108,708	6.0%
Fundraising	\$ 31,233	\$ 29,745	-5.0%
Administration	\$ 8,611	\$ 13,616	36.8%
Total Expenses	\$ 142,071	\$ 152,069	6.6%
Excess of Revenue			
over expense	\$ 10,975	\$ 44,910	75.6%
Purchase of van		\$ 21,829	
Net increase	\$ 10,975	\$ 23,081	52.5%

In terms of our expenses in 2014, our clinical cost which is comprised of 72% of our Program expense category leveled off to close to our spending for this category in 2013. While we did intake fewer animals this past year, some had serious medical problems requiring additional veterinary care. We will continue to focus on finding additional efficiencies in medical utilization and supplies in the coming year, hopefully reducing cost without affecting quality. The increase in administration cost was due to the fundraising development process audit we incurred this past year. More explanation regarding that is found under Fundraising.

After accounting for the van purchase which is an asset purchase, our excess income was \$23,081 compared to \$10,975 in 2013. Most or all of these excess funds will be set aside for the possibility of new shelter construction or be used to specifically support our mission of direct care of animals should income levels decrease.

Committees

At the beginning of this Board year, five committees were established to focus on specific components of the MCFA structure. We feel this is an efficient use of time and talent, leading MCFA into the future while continuing to focus on our mission to *provide shelter, food, care, adoption, and health services for homeless dogs and cats in Monroe County*. The following is the result of their work during the seven months of their organization in 2014.

Finance

Significant accomplishments:

- Analyzed the current insurance program and made recommendations for minor modifications

- Reviewed van purchase options and developed a van Operating Policy recommendation
- Prepared a business plan and negotiated a lease for the Thrift Store expansion in the existing location
- Reviewed internal controls and made recommendations for some revisions
- Recommended procedures for acquiring a payment card for van gas/maintenance needs
- Prepared and reviewed the 2015 MCFA budget for Board consideration
- Reviewed financial statements prepared by the treasurer and reviewed areas of concern

Volunteers

In 2014 over 52,600 hours were documented by 121 volunteers throughout the organization. That is equal to over 25 full time employees working either at the Shelter, the Thrift Store or in fostering and transporting animals. We could not exist without our volunteers.

Thanks to our foster and transport volunteers for your 24/7 dedication to the animals in your care in sickness and in health. These volunteers support nearly 15,300 animal days with a daily average census of 42 animals last year. This is 35% of the shelter's total census. Without this program many more animals would have been lost as the shelter runs to its capacity many days during the year.

Thanks to our Thrift Store volunteers for the time you contribute to the operation of the MCFA Thrift Store. The net funds rose after expenses this past year to over \$62,500 compared to \$52,600 in 2013. The great work and dedication from these volunteers allow us to fund programs that enable our mission to *provide shelter, food, care, adoption, and health services for homeless dogs and cats in Monroe County*

Last but definitely not least, thanks to our shelter volunteers who spend countless hours caring for our animals, working in the front office or providing support in the animal area. Again, the shelter could not produce the results that they do without their help. Several of these volunteers have made supporting this operation an unpaid part time job.

During the year, the committee produced a document and strategy to recruit future and retain current volunteers. In addition, they also recommended a conflict resolution process for concerns between the volunteers and shelter management which was approved by the Board.

Rescue

The Rescue Committee developed several initiatives in 2014 that have contributed to our success in saving more animals.

The first initiative was the development of a partnership with the PetSmart Charities® Rescue Waggin'® program to transfer animals to the northeastern part of the US. MCAS is one of approximately 75 shelters in the country accepted into the program as a source shelter, following a rigorous review of the shelter, personnel and procedures. The program is just beginning with one transport a month but is expected to expand in the next few months to 2-3 runs a month. This partnership offers MCFA income to offset the rescue expense as well as access to future shelter grants from PetSmart Charities®.

The Committee also proposed the development of a SAFER Shed to conduct required testing for animals sent to several rescues including PetSmart Charities® Rescue Waggin'®. SAFER testing is a formal process developed by The ASPCA to determine if dogs over 6 months are socialized enough to be adopted. The shed frame was donated by Lowes and materials furnished by MCFA funds. Volunteers contributed their time to construct and finish out the shed.

Other projects worked on this past year included a trial Barn Cat Program which offers cats that are spayed or neutered and vaccinated to adopters at a lower cost. These previously unadoptable cats are not suitable for assimilation into families for behavioral reasons, but will make excellent working cats on farms or other outdoor facilities.

Toward the end of the year a subcommittee received information on facility concerns that could affect cats' health while in the shelter.

More information on the resolution of this issue is provided later in this report.

During the year we expanded our relationships with other rescue shelters including the Go North program and The Atlanta Humane Society to increase the number of animals transferred. The van which was donated by several families has helped reduce the necessary use of volunteers' vehicles as well as allowed more animals to be transferred at one time. We expect the benefit will be even greater in 2015 as it will take into account a full year including the peak season.

Our Second Chance Pals program calls attention to the plight of older shelter pets whose adoption options are often limited due to age or disability. This program which focuses on homing older dogs had a successful year as they placed 37 dogs, the highest number in the program's five year history. The program is funded mostly by donors as many of these animals require medical care before placing them in homes.

Further information on this program can be found on their Facebook page <http://secondchancepals.org>

Finally we need to mention the hard work related to local adoptions, in particular the PetSmart Adoptathons which consume a week of preparation including the logistics and implementation of transporting animals to the PetSmart locations for one to three days. The adoptions under this program increased to **185** this past year from **102** in 2013, or an **81%** increase. Our local adoptions, through efforts of the shelter staff and volunteers increased to **567** from **313** in 2013 or an **81%** increase as well.

Fundraising and Public Relations

This committee planned and implemented fundraising efforts as well as assured the maximum public relations coverage. These efforts include but are not limited to:

- The Recommendation and Implementation of a sustained fundraising program and modifications to our existing fundraising and related PR processes. While we

have had a successful history of individual fundraising projects, the committee recommended the development of ongoing annual fundraising programs as well as a planned infrastructure for a new shelter campaign to be in place when needed. To date, several recommendations from the report have been implemented with most of the remaining recommendations to be completed in 2015

- Sent out MCFA's first direct mail campaign in the form of a holiday letter to Tellico Village, Rarity Bay and parts of Monroe County which yielded over \$15,000 from the campaign
- Created a fundraising and donor policy and procedure to protect donor confidentiality
- Revised a number of brochures and communication processes including membership renewal letters, website redesign, and the MCFA tri-fold which is used to attract new members, donations and volunteers
- Developed a Grant application process with five applications completed

The results of these initiatives as well as others, along with the dedicated MCFA members and community contributed over \$106,000 in 2014 compared to \$72,500 in 2013. This results in a 46% increase from one year ago.

Long Range Facilities Planning

During the year the committee addressed several facility items including the following evaluations and actions:

- The addition of a shed to conduct safer testing
- Adding additional runs/cages for holding approved dogs for transfer -- no action taken as of yet
- Evaluation of Professional firms to conduct a new shelter planning and feasibility study
- The shelter planning firm of Shelter

Planners of America (SPOA) was hired at year end and will begin work in mid-January

Shelter Management

At the beginning of 2014, Tom McCosh was appointed Shelter Director by Mayor Tim Yates and served for nine months. At the end of September, Mayor Yates appointed Liz Sneed as the Shelter Director replacing Tom who was moving to the County Airport. We are grateful for the time Tom devoted to the shelter operations and for his accomplishments. We are also appreciative of the work that Liz has continued on with as well as improvements she has made in a short time since assuming the new role. Together they made a great team along with the volunteers that contributed to the tremendous improvement in saved rate in 2014.

We also are appreciative of the support and cooperation we have had from Mayor Yates and the County staff including the Finance and Maintenance Departments. In addition we want to acknowledge Sheriffs Bivens, White and Tommy Jones for their support and cooperation by supplying Trustees on a daily basis to help maintain the shelter operations. We look forward to another year of working in a MCFA-Monroe County partnership to achieve increasingly successful results in 2015.

an unhealthy cat to healthy cats. This project was made possible by a major donor, along with volunteers who are doing the construction, and will be completed in the first quarter of 2015.

Last November, the Board authorized the engagement of a qualified shelter planning firm to conduct a Shelter Planning Study for MCFA. The purpose of this study is to assess the current facilities and operations thus documenting the current conditions and providing direction into the future. The funding for this study is being provided by a donor and will help determine options for constructing a new shelter or rehabbing the present shelter to extend its life. This is the first phase of the planning to be followed by a conceptual design phase and a feasibility study phase to determine that we have the capability to raise funds for building a new shelter. At this time there are three possible sites under consideration. We hope to have all the information available to make an informed decision by mid-year. We are pleased to announce that Shelter Planners of America "SPOA" has been engaged to conduct this study. SPOA is a nationally recognized firm in planning and designing animal shelters.

We will continue to strive to improve our 2014 saved rate as well as expand our rescue programs to save as many animals as we can from Monroe County.

In conclusion, you as a donor, volunteer or friend can be assured that this Board will do everything possible to continue to improve upon this record in the coming year. These 2014 accomplishments were made possible by an all-volunteer organization, some of whom put in a significant amount of a day either in leadership roles, working on administrative activities or on the front lines of animal rescue and fund raising activities. We are almost a 24/7 operation in rescue activities, placing animals either locally or throughout portions of the United States where high adoption rates prevail.



LOOKING AHEAD TO 2015

At the beginning of 2015 we have already initiated several new projects including:

The renovation of the cat room to accommodate new cat condos which will improve the health environment and reduce possible illness of the cats while they are sheltered here. In addition a second shed has been added to accommodate cat intakes also with new suites in a separate building thus reducing the possibility of contamination from