



January 15, 2019

Dear Distinguished Officials of Durham County:

Animal Protection Society of Durham (APS) has been honored to partner with Durham County and the Durham County Sheriff's Department to manage the Durham County Animal Shelter since 1990 in the care and boarding of stray, abandoned, and neglected animals. Thank you for taking the time to review our budget proposal. In order to provide the vital services required of the county animal shelter, we are requesting a 4% increase over last year – for a total of \$730,674.63, as explained in the attached budget and below.

Notable increases to the budget this year include the following:

- Medical and surgery supply cost expenses of \$10,000;
- Staff salaries and overtime pay of nearly \$20,000;
- Bookkeeping increases due to bringing on a certified accountant;
- Workers comp insurance of approximately \$2,000;
- Health insurance expenses of additional \$3,000;
- Kennel supply costs are up, specifically the cost of litter, another \$4,000; and
- Container service costs are up another \$2,400.

In addition to the contracted expenses listed above, we respectfully request the following County-owned shelter structure expense be added into the general services budget for necessary improvements required by the North Carolina Department of Agriculture. This expense has been approved in previous County budgets, but not yet implemented. APS of Durham has been cited by the NC Department of Agriculture annually to make thorough repairs to the kennel floors, documented in official inspections from 2016, 2017 and 2018 as being deemed inadequate in the prevention of the spread of infectious disease. Please see the most recent NC Department of Agriculture inspection, which is attached.

APS of Durham will continue to augment the income necessary to operate the county shelter by contributing \$176,826.99. It's important to point out that the APS budget expenses have also increased significantly due to an increase in the important services and programs that we are providing to the community. Our partnership with the County has allowed us to help thousands of animals and people in our community over the past 29 years. Much of our work is accomplished through our management of the Durham County Animal Shelter since 1990, where we provide food, shelter, enrichment activities, and medical attention to over 4,600 stray, surrendered, neglected or abused animals each year. Here is an overview of those services we have delivered to the community last year:



During the last calendar year, we took in 4,631 Durham animals. This number includes:

- 108 Animals quarantined for biting humans.
- 107 Humane euthanasia's for the public, performed free of charge to Durham Residents.
- 109 confiscated animals which were seized due to cruelty, evictions and other extreme circumstances. The Animal Protection Society of Durham provides medical care and evidence for prosecution for these animals.
- Rehomed 2,111 animals through either adoption (1,834) or placement with rescue partners (277). This is an 8% increase over the previous year.
- Spayed/neutered 1,931 animals both in the shelter (1,457) and contracted for community owned pets (474). This is an increase of over 19% compared to the previous year. Our goal for this coming year is perform an additional 60 spay/neuter surgeries for community owned animals (534 total).
- Reunited 592 animals with their owners.
- Microchipped 2,027 animals and provided ID tags for 391 animals in the community.
- Fostered over 300 kittens and some mother cats through our growing kitten foster program.

We offer low cost spay/neuter surgeries and medical assistance to the public through contracted services. APS pays for these programs without county funds, through grants and donations from the community. Additionally, a key tenet of our operations is to do our best to ensure that every animal that we adopt out of the shelter leave for their new home medically and behaviorally healthy, fully vaccinated, spayed/neutered, and microchipped. Because we have a full-time veterinarian and three medical technicians on staff at APS, we can perform the spay/neuter surgeries onsite at a lower cost than if we had to contract with a local veterinary clinic. Our veterinarian has been on staff full time since 2012. These services are possible through our contracting partnership with the County of Durham as well as donations from generous contributors, local business sponsorship, grant-makers, and event funds.

Our addition of a full-time behavior manager to our team enabled us to streamline our processes and increasing the efficiency of behavior evaluations and the coordination of medical evaluations. Our foster program has become a key component to the health of certain animals in our care, specifically puppies and kittens that are too young to safely be kept in the shelter, those recovering from complex medical procedures, and those with behaviors that can benefit from the individual attention of a foster home. Most notable has been our kitten foster program, enabling our healthy development and placement of more than 300 kittens and cats using trained and qualified foster homes. This program enabled us to save more kittens than ever before, with the goal of saving even more kittens in the upcoming year.



All our services are focused on improving the lives for pets and their owners in Durham County. We work hard to keep pets in their homes by assisting with medical bills, providing free or reduced spay/neuter surgeries through contracted services, food assistance, animal ID tags, microchips, behavior assistance through our behavior hotline, and training supplies.

The APS employs and pays the salary and benefits for 9 APS employees on a separate, non-county funded budget. These APS employees directly serve the animals and people at the Durham County Animal Shelter. Animal Protection Society of Durham will continue to pay the full expenses for the employees listed below:

- **Executive Director**- This employee oversees the operation of the shelter and all APS departments.
- **Shelter Veterinarian**- Our shelter veterinarian provides care to all animals in the shelter. She treats all strays and surrendered animals and offers support to the Durham's Sheriff's Animal Services for cruelty investigations and prosecutions.
- **Medical Assistant**- Assists the veterinary staff in caring for the animals in the shelter.
- **Volunteer Coordinator/ Manager**- Recruits and manages volunteers who donate approximately 25,000 free labor hours per year.
- **Adoption/ Outreach Counselor**- Helps with adoptions, redemptions and keeping pets in homes.
- **Development Director**- Raises funds to support the shelter, assist citizens with redemption costs, pay for low cost spay/neuter for the community and more.
- **Development Associate**- Assists with solicitation for donated goods and funds and arranges many outreach events throughout the year.
- **Communication/ Events Manager**- This position was added to make sure that the shelter animals and programs get promoted. They also handle media.
- **Behavior Manager** - The Animal Behavior Manager is responsible for developing, implementing and monitoring all APS of Durham programs intended to identify, correct and prevent problem behavior in animals, and reducing the number of surrendered animals from the public.

Animal Protection Society of Durham (APS) is a nonprofit organization that has been helping animals in our community since October 1970. Our mission is to educate the public about humane care, treatment and well-being of all animals; to help stop pet overpopulation through the promotion of spay/neuter programs; and to find adoptive homes for animals in our care. Our vision is that there are no displaced or unwanted pets, all animals are treated with compassion and respect, and community services are available to all pet owners.



In total, APS of Durham employs 27 people, including a full-time veterinarian and three medical technicians, and has a healthy pool of 552 active volunteers. Together, we perform the day-to-day activities associated with the care, shelter, feeding and socialization of approximately 250 animals on any given day. We are currently governed by a ten-member Board of Directors. We are an open admission shelter – the only one in Durham County – and are charged with following the laws, ordinances, and regulations of Durham County and the North Carolina Department of Agriculture. We are also an active member of the North Carolina Animal Federation.

In order to continue providing these vital services to Durham County, it's residents and animals, we are proposing an approximate 4% increase in funding for the 2019/2020 Fiscal Year. This would bring our contract rate to \$730,674.63 to operate a highly successful, best-in-class, open-admission animal shelter for the County of Durham.

With your partnership, we will continue to be a valuable resource for our community and an organization that brings pride to Durham County. Thank you for your time and consideration in reviewing our budget proposal. Please contact me directly with any questions or concerns.

Sincerely,

Shafonda Davis
Executive Director