



Annual Report

2017



From the Board President

As I conclude my term as President of the CCHS Board and leave the board after six years, I am grateful for the time I have been able to serve this amazing organization. I have never been in an organization where the staff, volunteers, and the donors were so dedicated and giving.

We have had a year of positive change and growth, beginning with the appointment of Kellie Roberts as our new Executive Director. Her record of accomplishment and leadership was evident from the first day she arrived last January.

We also welcomed in the first few months of 2017. Larry Spontaneo, our Second Chances Thrift Store Manager, and Brian Papalia, our Community Relations Director. Both men hit the ground running and results are good. Thrift store sales are up and our community outreach has significantly expanded, including a collaboration with Southern Tier Express, our local hockey team.

This year we began an extensive strategic planning process under the direction of board member, Rob Wohlgemuth, and included the board, staff and, volunteers. The strategic plan is just about complete and will make a clear roadmap for our future.

I want to thank all of you whether you are a staff member, donor or volunteer for giving me the opportunity to serve the Chautauqua County Humane Society and for your continuing dedication to improving the lives of our animals.



From the Executive Director

As we meet here tonight, it feels slightly unbelievable that about ten days ago I celebrated my first year anniversary with CCHS. Little did I know at that time how much I would be learning about plumbing and roofs and HVAC units! What I did know then is that 2017 would be a year of learning for me: learning about the people who are associated with the organization, learning about CCHS's programs and processes, learning where the organization is now and where we can take it in 2018 and beyond.

Animal welfare doesn't stand still. Positive changes in the field have been tide-turning in recent years. Today it is unusual in some parts of the country – including the northeast – to have puppies available for adoption. That is simply amazing. Through spay/neuter programming, an emphasis on marketing and adoption, and other changes in the field, the animal welfare landscape has evolved and I am excited about what CCHS's role will be in the future.

I appreciate everyone whose efforts are a part of what makes CCHS go. Our organization has accomplished many things since its beginnings in 1905, and every year we touch so many people and pets in our community. All of you play an essential role, and for that I thank you.



CCHS Mission:

To improve and save lives through compassionate care, advocacy for animals, and commitment to the community.



CCHS Vision Statement:

A community that treats all fellow beings with kindness, compassion, and respect.



Maggie Irwin - President

Diana Ordines - Co Vice President

David Misenheimer - Co Vice President

Debbie Johnson - Treasurer

Janet Bowman

Dr. Thomas Greer, MD

Mary Hajdu, Esq.

Tina Jones

Tracy Lathrop

Robert G. Rappole, DVM

Mary Schiller, Esq.

CCHS Board of
Directors

Blake Tarana

Xena VanDewark

Robert Wohlgemuth



CCHS
STAFF

Kellie Roberts

Executive Director

Amy Farren

Office Manager

Sue Bobek

Director of Animal Services

Molly Loomis

Veterinary Technician

Larry Spontaneo

2nd Chances Store Manager

Brad Towne

2nd Chances Assistant Manager

Rachel Johnson

Volunteer Services Coordinator

Brian Papalia

Community Relations Director

Danny Reynolds

Lead Canine Activity Specialist

Kelly Joslyn

Lead Animal Care Specialist

Patty Linn

Lead Adoption/Intake Specialist

Spay/Neuter Programs

Unexpectedly in early 2017, required surgical protocol changes were put into place by the ASPCA in order to be eligible for their grant funding. CCHS had long relied on these ASPCA grants to be able to offer cost-free spay/neuter surgeries through the in-house clinic and now these grants would not be available until new anesthesia and pain-management protocols could be agreed upon. A decision was made to change to a low-cost clinic, wherein owners would pay at cost to have their pets spayed or neutered, and the results reinforced the fact that most pet owners want to have their animals altered: CCHS altered 325 more animals through our low-cost clinic in 2017 when compared with the no-charge clinic of 2016!

We received some grant funding for spay/neuter in 2017 from sources other than the ASPCA, and this allowed us to judiciously provide cost-free spay/neuter when the situation called for it.

CCHS also works with several area animal rescue groups, offering low-cost spay/neuter surgeries and other services.

We are continuing to explore opportunities to expand our medical services beyond spay/neuter and help our community members keep their pets healthy and in their homes.



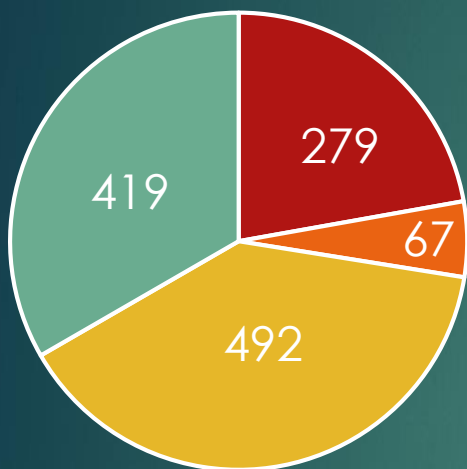
3025
animals were
altered in 2017.

Funding Source	Spay/Neuter
Operations	902
Public Low Cost (Cats)	965
Public Low Cost (Dogs)	353
Rescue Groups	699
FOA/Pet Pantry	39
CRCF Spay/Neuter Grant – Cats	30
Petco TNR Grant	14
Public Low Cost TNR	23
Total	3025



Adoption Services

Adoptions



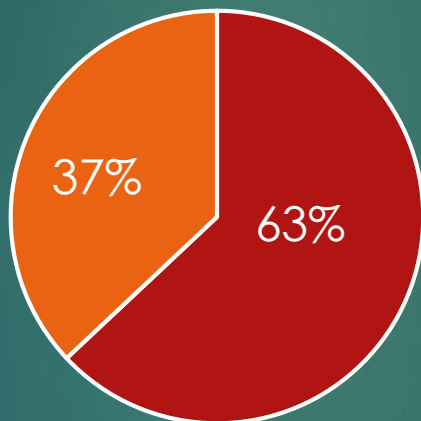
■ Dogs ■ Puppies ■ Cats ■ Kittens

Location breakdown:

CCHS Adoption Center:	809
Offsite Store Event:	20
Erie PetSmart:	190
Lakewood PetSmart:	169
Dunkirk PetSmart:	12
Erie Petco:	66
Adoption Ambassador (from foster homes):	24

Admissions:
1614

Save rate:
93%



■ Total adoptions at CCHS ■ Total offsite adoptions

1290

Animals went
home in 2017.



Rem was chased from Florida by Hurricane Irma in August 2017 only to end up with her forever family in Chautauqua County.

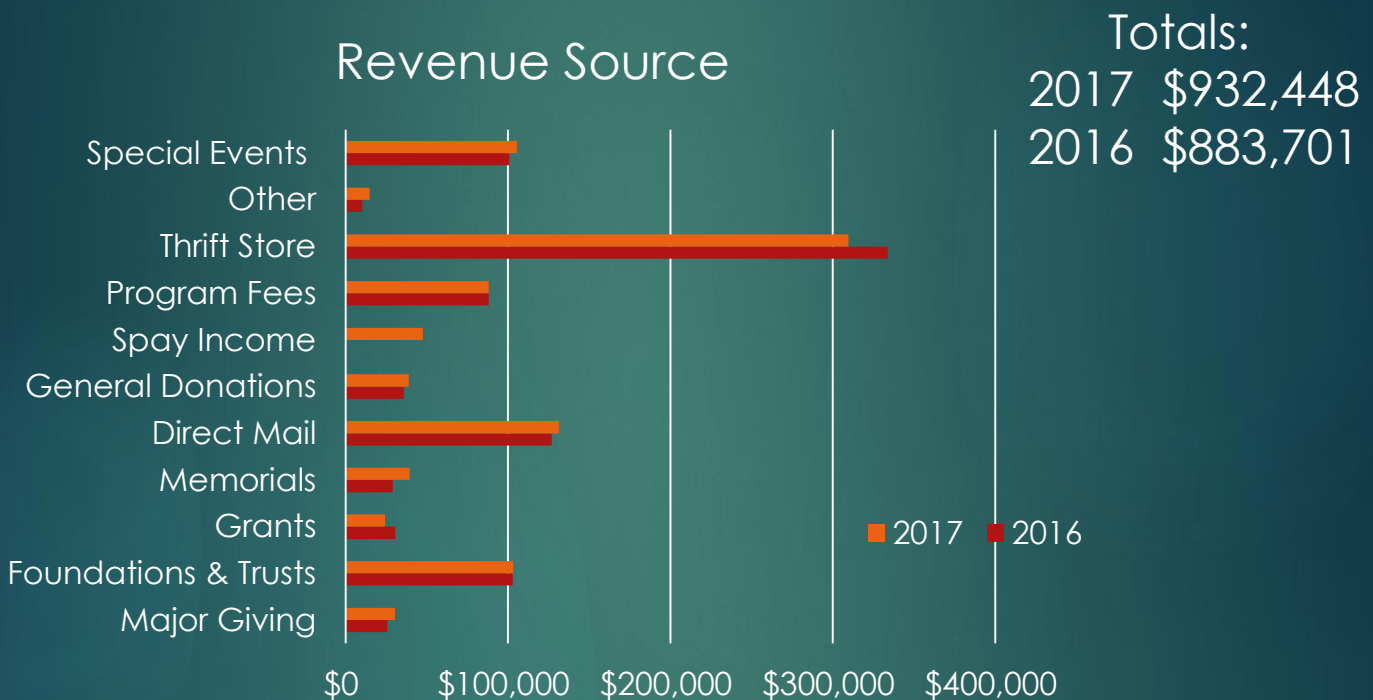


Financial Statement

2017 was a strong year as general operating revenue increased by 5.5%. The implementation of a CCHS low-cost spay/neuter clinic resulted in a revenue increase of \$47,550.



Revenue Source



Grants

Program Grants – CCHS received two program grants in 2017, one from the Chautauqua Region Community Fund for spay/neuter surgeries for 57 cats and another from Petco for the spay/neuter of 72 trap/neuter/release cats from our community.

Operations Grants – CCHS was awarded a \$14,400 grant from the Petco Foundation for pre-adoption medical care, \$4,800 from Petsmart Charities for animal care and costs associated with the Pawpalooza Parking Lot Adoption Event in Erie, and \$500 to cover the cost of a staff member assisting the ASPCA with a cruelty case.

2017 expenses by source

EXPENSE SOURCE	2017	2016
Advertising & Promotion	2,730	5,351
Automobile	4,530	3,316
Bank Fees	14,826	10,681
Cruelty Investigation	0	667
Direct Mail	51,103	47,857
Drugs & Veterinary	102,206	98,058
Dues & Subscriptions	553	176
Education & Training	3,581	0
Independent Contractors	3,341	2,705
Insurance	33,552	29,331
Legal & Professional	6,530	8,713
Miscellaneous	2,931	2,229
Office & Postage	25,938	18,359
Payroll Related	582,514	577,349
Purchases For Resale	500	22
Thrift Store Expenses	68,424	72,590
Repairs & Maintenance	28,221	28,928
Special Events	9,679	13,987
Capital Campaign Expenses	0	308
Supplies	34,839	29,794
Telephone	4,400	5,197
Utilities	28,367	29,935
Total	\$1,008,765	\$985,553



Volunteer Program

Volunteers help us improve the quality of life of the animals in our care and help us increase our capacity to successfully achieve our mission. CCHS averages about 200 volunteers monthly. Volunteers range in skill levels from no previous training required to those who have training in specialized skills such as medical or maintenance. All volunteers no matter what their skill level strengthen the infrastructure of our organization. If we hired full time employees to accomplish what our volunteers provide for the animals we would employ no less the 10 full time employees at a bottom cost of \$244,734 at NYS minimum wage, not including benefits or those with specialized skills.

	2017	2016
Dog Walker	2,882	2,978
Dog Play Group	114	176
Cat Socializer	4,304	4,202
Cat: Grooming/Bathing	162	162
Dog: Grooming/Bathing	7	19
Office Work	549	781
Front Desk Assistant	74	55
Clinic Assistant	2,228	1,430
Adoption Call Backs	31	new
Adoption Counseling	413	608
Special Events	316	354
Foster	6,621	13,776
Off-Site Adoption	216	157
Humane Education	21	37
Public Relations/Marketing	106	67
Transport	34	53
Laundry	504	412
Beautification: Indoor	376	242
Beautification: Outdoor	60	144
Maintainence	156	new
Small Animal Sociaizer	5	new
Volunteer Training	158	new
Thrift Store	2,272	2,278
Miscellaneous	N/A	53
	21,609	27,984



21,609

Number of hours
generously
donated by
CCHS volunteers
In 2017!



Special Events



Hot Dogs Cool Cats

In 2017, CCHS changed the contest from a calendar contest to the winning photos being placed on a deck of playing cards. The move was a successful one as the contest raised \$10,881. Comparatively In 2016 the contest raised \$7,553.

Pennies 4 Paws

The Pennies 4 Paws Fundraiser held its own in 2017, bringing in \$17,317. In 2016, \$17,356 was raised. The Pennies 4 Paws Tag Days contributed \$6,105 dollars to the effort.

Bark N' Brew

Bark N Brew was successful in 2017 bringing in \$23,617. The auction was a big factor in the final dollar figure. In 2016 \$21,670 was raised at this event.

Walk 4 Paws



The 2017 Walk 4 Paws saw an increase in sponsorships going from \$7,100 in 2016 to \$9,530 in 2017. However there was a drop on the fundraising side. \$23,265 was raised in 2016, while 19,881 was raised in 2017. Walk 4 Paws Tag Days contributed significantly to the event with \$7,786 collected. The Southern Tier Xpress Hockey team was significant in this effort raising more than, \$3000 over two weekends at the Fredonia Walmart.

Media Statistics

2017 saw an significant increase in the use of social media as a tool to increase awareness of the overall mission, adoption rates and donation opportunities.



CCHS surpassed 10,000 page likes late in the year.

Videos have been viewed over 279,000 times between 6/6/17 and 12/31/17.



The CCHS Instagram account picked up steam in late 2017. We are at 95 followers at of 1/25/18



The CCHS Twitter account is followed by 826 people.

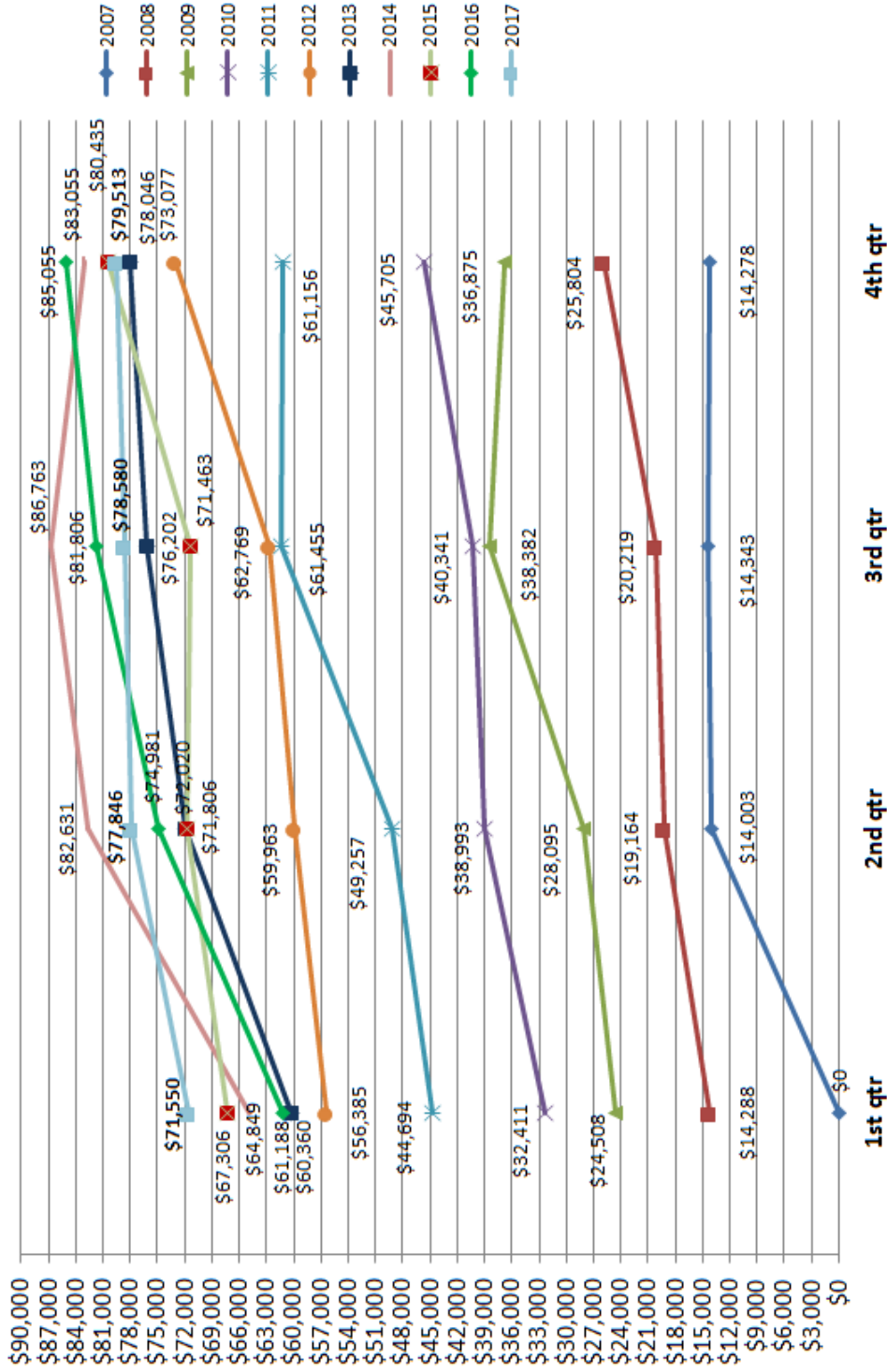
Animal Medical Care

Jesse James came to CCHS on August 29th, 2017. At the time he was suffering from chronic diarrhea which deworming medications and antibiotics did nothing to improve. Then his food was changed to Hill's Prescription Diet i/d and the diarrhea was resolved! However, weeks of being treated medically had made Jesse think that whenever someone touched him, he was going to be given more bad tasting medicine. To help him become comfortable with people again, Jesse was made the resident cat of the CCHS medical area for five weeks where he received a lot of attention and no more yukky medicine. With time and plenty of positive attention from staff and volunteers, Jesse returned to being a people-seeking love bug and went home with his new family on January 5th, 2018.



2nd Chances Thrift Store

2nd Chances Quarterly Net Sales Fairmount



Legacy Society

Gail Donus
Tom & Connie Gauronski
Thomas and Sally Greer
Robert A. Hagstrom
Lyn Harris
Laurie Livingston
Derek McCullor
Doug and Lamae McCullor
Cynthia & David Rich
Jim Richardson
Mary B. Schiller, Esq.
Kim Palmeri
Yvonne Tovell
Michelle Bryant



Strategic Plan

Chautauqua County Humane Society Strategic Plan Outline

Improve health and well-being of shelter animals	Increase Community Animal Wellness and Health	Become a resource center for the community	Manage resources to enable long-term growth
1) Maximize efficiency from animal intake through adoption 2) Develop behavior department 3) Grow foster program	1. Reduce animal cruelty and neglect 2. Develop outreach program 3. Establish trap, spay/neuter, release program	1. Increase and improve CCHS availability to the community 2. Improve and increase external marketing and branding 3. Develop and grow strategic relationships	1. Build and retain a team to meet long term objectives 2. Maintain financial viability 3. Maintain and expand physical resources



CHAUTAUQUA COUNTY
HUMANE SOCIETY

