

FY 2022 ACS Contract Plan Performance

Through December 2021

Paul Jolly Center Contract (November 1, 2021 - October 31, 2022)

		November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	October 2022	Total
ADL - Paul Jolly Center	Plan	0	0	0	0	230	231	257	257	257	257	257	254	2,000
	Actual	0	0											0

ADL Kennel Contract (June 10, 2021 - June 9, 2022)

		June 2021	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	Total
ADL - Kennels	Plan	0	23	15	349	414	397	335	349	375	339	351	237	3,184
	Actual	1	23	15	465	425	345	320						1,594

HVPP Contracts (October 1, 2021 - September 30, 2022)

		October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	Total
AWSBC	Plan	12	6	9	10	8	12	14	11	15	8	3	17	125
	Actual	1	3	5										9
CARE	Plan	28	24	24	33	33	28	17	32	29	21	29	17	315
	Actual	18	12	5										35
God's Dogs	Plan	26	31	17	25	26	31	38	49	34	32	28	27	365
	Actual	26	11	3										40
Missy's Haven	Plan	43	20	23	26	39	25	25	27	38	19	31	19	335
	Actual	7	0	0										7
SA Humane	Plan	81	59	35	65	71	54	43	66	54	65	55	34	680
	Actual	19	26	38										83
SAPA!	Plan	393	336	311	330	288	419	447	462	388	365	397	374	4,510
	Actual	344	264	218										826
SNIPSA	Plan	12	23	25	13	24	32	20	28	33	29	36	26	300
	Actual	9	14	7										30
Texas Chihuahua	Plan	13	10	15	15	14	15	15	12	11	12	10	11	150
	Actual	0	8	15										23

K9s For Warriors Contract (February 20, 2021 - February 19, 2022)

		February 2021	March 2021	April 2021	May 2021	June 2021	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	Total
K9s For Warriors	Plan	6	6	6	6	6	6	6	6	17	17	17	16	115*
	Actual	4	2	10	4	1	3	0	0	1	1	1		27

*Contractual target is 200 dogs per year; however, the target was lowered until construction of the K9s For Warriors facility was complete.

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SPAY/NEUTER PARTNERS (October 1, 2021 - September 30, 2022)

		October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022	August 2022	September 2022	Total
ADL	Plan	161	93	73	142	116	98	99	130	147	173	151	122	1,505
	Actual	0	0	0										0
Pet Spots	Plan	336	351	369	397	310	336	349	365	343	293	222	230	3,900
	Actual													0
SA Humane	Plan	43	489	502	561	552	441	313	400	473	528	266	281	4,850
	Actual	185	378	173										736
SNIPSA	Plan	445	203	54	310	202	57	61	426	136	66	114	126	2,200
	Actual	72	471	94										637

Pet Shotz Brackenridge Clinic (November 1, 2021 - October 31, 2022)

		Q1 Oct-Dec 2021	Q2 Jan-Mar 2022	Q3 Apr-Jun 2022	Q4 Jul-Sep 2022	Total
Pet Shotz Brack	Plan	1,380	2,397	2,223	2,000	8,000
	Actual					0

SA Humane Brooks Clinic (March 6, 2021 - March 5, 2022)

		Q1 Mar-May 2021	Q2 Jun-Aug 2021	Q3 Sept-Nov 2021	Q4 Dec 2021- Feb 2022	Total
SA Humane Brooks	Plan	2,000	2,000	2,000	2,000	8,000
	Actual	1,788	2,037	1,607		5,432