

April 2023

Director's Report

Adoption model continues to be successful with residents and those who want to adopt. The majority of visitors to the shelter prefer the appoint-based system and customer service is an important component of the OCAC operation.

Updates to the Rescue Program have been made and so far, 438 animals have been pulled from OCAC by rescue groups. Their support is appreciated.

Pet food pantry continue to be popular. Popularity likely due to rising costs of pet ownership due to inflation.

Budget Update

Most cities projected to come in at or under notice of intent ("NOI"), including Lake Forest. Ongoing costs are increasing due to inflation and the shelter's intake is going up as well. This will lead to cost increases going forward. It's costing more and more to feed animals, provide emergency care, and administer medication due to inflation.

Operational Update

Nationwide there is an influx of pets as people return to the workplace after COVID-19. Working from home is being curtailed and many rental managers are getting more strict with pet policies in apartments. Combined, this has led to an influx of pets at many shelters – both cats and dogs. To mitigate this, OCAC is stepping up diversion efforts and making contact with more rescue groups (some across State lines).



OC Animal Care Update

Andi Bernard, Director, OC Animal Care
April 2023

Today's Agenda

- **Director's Update**
 - Quarter One Update
- **Budget Update**
 - FY 2022-23 Budget Update
 - FY 2023-24 Budget Update
 - Budgeting Process
- **Operational Update**
 - General Updates
 - Challenges
 - Community Initiatives



Our current operational model protects the safety of staff, the community, and shelter pets as we work toward our mission of providing refuge and care for animals, fostering the human-animal bond, and promoting safety in our community.



The **Adoption Model**, which allows the community to drop by with or without, benefits both the animals and the potential adopters



Field calls continue without interruption to protect and serve the community



Our **Foster Program** is preparing for kitten season. The program has 324 volunteer foster caretakers. In the first quarter, volunteers fostered 193 animals, which included dogs and puppies and cats and kittens



Our **Rescue Program** matches behavioral and medical animals with rescue organizations trained to meet their individual needs. In the first quarter of 2023, rescue organizations pulled 438 animals from OC Animal Care



In 2022, our **Pet Food Pantry** increased the amount of essential food and supplies provided to families in need by 87%



Quarter 1 Updates

January – March 2023

93.02%
Dog Save Rate



80.17%
Cat Save Rate

88.18%
Overall Save Rate

Animals that were euthanized were irremediably suffering or a public safety risk to the community.



Adoptions

In the first quarter, trained, experienced and caring staff facilitated over 2,600 adoption visits.

Enhanced Customer Service



In the first quarter of 2023, the responses from the pilot adoption survey gathered that:

- **Over 90%** of adopters were helped within 15 minutes
- **Over 88%** of adopters found staff members to be very informative
- **99%** of adopters would recommend OC Animal Care to a friend or colleague



Family Fur-st Drive-Thru Pet Pantry

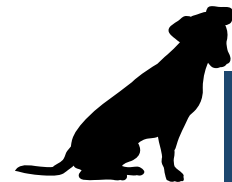
distributed over 24 tons of pet food to help feed over 2,600 pets in the first quarter of 2023.

POSITIVE PLACEMENT

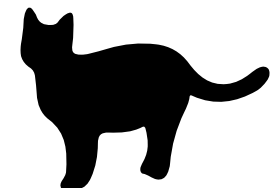
Through the adoption model, partnerships in the community, robust foster and rescue programs, programs like Pooches on the Patio, and dedicated staff and volunteers, OC Animal Care found positive placement for over 8,400 dogs and cats that entered our shelter in 2022.

2022 Save Rates for Dogs and Cats: 82.07%

The save rate includes a variety of positive placement including adoptions, returns to owners, and transfers to sister shelters or rescue agencies. Positive placement includes all live outcomes reported in the annual statistics.



94.18%
dogs save rate



73.64%
cats save rate

Of the 82.07% of dogs and cats that were positively placed:

46.57% of dogs & cats were adopted

19.83% of dogs & cats were transferred

15.67% of dogs & cats reunited with their family

With effective programming, OC Animal Care is proud to exceed the 10-year average adoption rate of ~35.2%.

To view shelter statistics over the last 10 years, visit www.ocpetinfo.com/about-us/shelter-statistics. 5

Budget Update

FY 2022-23 Budget Update

- Based on actual expenses and revenues through 03-31-23, the full-year Net Cost is projected to be above the total NOI budget by approximately \$82K (0.5%)
 - Salaries and Employee Benefits are projected under budget by 5.9%
 - Vacant positions are currently at 16.8%
 - Services and Supplies are projected above budget by 9.4%
 - Pharmaceuticals are projected to exceed budget by 39.6%
 - Emergency vet services are projected to exceed budget by 188.0%
 - Animal feed is projected to exceed budget by 89.8%
 - Fee revenue is projected at budget

Budget Update

FY 2023-24 Budget Update

- The overall NOI budget has increased by \$2.7M (18.1%) over the FY 2022-23 NOI budget
 - Salaries and Employee Benefits are \$1.6M (11.5%) higher
 - 13 additional filled positions
 - Higher overall labor costs
 - Services and Supplies are \$825K (11.1%) higher
 - Increase in the prices and volume of essential items and a rise in service rates
 - 104.8% increase in animal feed
 - 133.8% increase in shelter supplies
 - 102.9% increase in emergency vet services
 - 43.6% increase in OCCR Admin services
- There was no increase in the total NOI amount for three consecutive fiscal-years (FY 2019-20 to FY 2021-22)
 - If the NOI budget for FY 2019-20 (\$13.7M) had an annual increase of approximately 7% each year, the resulting total for FY 2023-24 would equal the amount used for next year's NOI budget (\$17.9M)

Budget Update

Future Year Budgeting Process (NOI Amount)

- Expenses are estimated
 - Salaries and Employee Benefits
 - Services and Supplies
 - Equipment
- Revenues are estimated
 - Animal Licenses
 - Customer Fees
 - Donations
 - Grants
- Expenses less revenues equal the total Net Cost
- The total Net Cost is allocated to the 14 contract cities and the county
 - The allocation is done by percentages based on services provided and revenue collected over the previous 12 months (March to February)

Next Steps

- Q3 billing is being calculated and will be sent out no later than 04/30/23
 - Follow-up with cities previously projected to be over their NOI
- An independent examination of the Animal Care services billing process is being finalized
 - The previous audit was completed in November of 2019
- Looking ahead to FY 2024-25
 - CIP, labor costs, pet population

Operational Update

Low-Cost Vaccination & Return of New Spay/Neuter Clinics

- OC Animal Care continues to partner with H.E.A.R.T. to host a monthly low-cost dog and cat vaccine clinic the first Tuesday of every month at the shelter
- H.E.A.R.T has resumed their mobile low-cost spay/neuter clinics to take place on the second Tuesday of every month
- Appointments are required; to learn more and to make an appointment, visit heart4pets.org

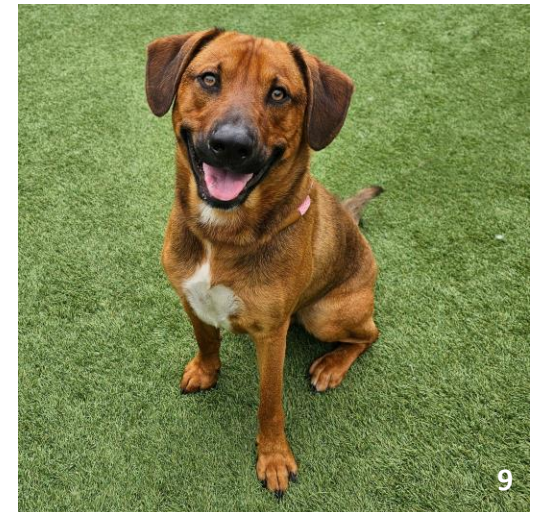
Videos

Pet Videos on Website

- Potential adopters can get a better sense of an adoptable animal's personality by watching a video of them!
- Currently, the first 10 videos are live for viewing, and our team of staff and volunteers will continue to create and upload new videos each week
- Style of videos come in a wide variety; pick your favorite and share!

Outreach for Lost Dog Awareness Day

- To increase our pet licensing campaign efforts, a new animated video will launch tomorrow!



Operational Update – Challenges

Nationwide Dog Population Crisis

- Shelter Animals Count, an organization that runs a national database tracking shelter and rescue activity, has released 2022 statistics for dogs and cats specifically for government agencies:
 - Total live outcomes (adoption, return to owner, return to field, transfer, and other live outcomes) are down 21.9% in comparison to 2019 (pre-Covid)
 - Total non-live outcomes (died in care, lost in care, and shelter euthanasia) up 15.7% compared to 2021
 - Dogs are driving the increase in intakes for government funded organizations
 - Outcomes are not increasing at the same rate as intakes, leading to the lowest PBC in the last four years
- OC Animal Care's strategic programming:
 - Recruiting additional rescue partners and cultivating out of state large volume transports to decrease length of stay and reduce charge days
 - Large out-of-state transports with partners in communities that have a wait-list of adopters
 - Expanding intake diversion efforts to decrease the number of animals admitted to the shelter
 - Meeting quarterly with our rescue partners

Kitten Season

- As we enter Kitten Season, we are seeing an influx in kittens, with and without moms
 - A new Wait, Watch, Win educational flyer created with translations
 - Foster Team hosts monthly orientations the first Saturday of every month
 - Two Kitten Shower events were held in March & April – another is scheduled for June



Operational Update – Community Initiatives

Past Community Initiatives

- March 11, Pet Food Pantry
- March 25 – 26, Pet Expo, OC Fairgrounds
- April 1, Brea Pet Expo | Foster Caretaker Orientation
- April 4, Low-Cost Dog & Cat Vaccine Clinic
- April 5, Katy Cares
- April 8, City of Cypress Spring Egg Hunt | Family Fur-st Drive Thru Pet Food Pantry | Pooches on the Patio
- April 11, Low-Cost Cat Spay & Neuter Clinic
- April 15, Kitten shower sponsored by the Fourth District | Subaru Orange Coast Adoption Event | Pooches on the Patio | Volunteer Orientation
- April 20, Fullerton College – Career in Animal Care Booth

Upcoming Community Initiatives:

- April 22, South County Pet Expo | Pooches on the Patio
- April 26, Community Outreach Committee Meeting
- April 29, City of Costa Mesa Spring Bark Bash | Kids Fishing Derby hosted by the Fourth District | Pooches on the Patio

Thank you!



 Community Resources



OC Animal Care