

August 2023

Director's Report

Andy Bernard has officially left Animal Care and is now working in Human Resources. Monica Schmidt will serve as the interim director until the completion of the recruitment process this Fall. Most cities have submitted their OC Grand Jury responses. We have a new shelter services manager starting next week.

Budget Update

Final net cost totaled \$15,402,411 for Fiscal Year 2022-23, which is 1.5% over NOI. Salaries and benefits remained within budget, but pharmaceuticals and general supplies came in significantly over budget. Accomplishments include a 5.1% increase in license revenue over the previous year. We've purchased new vehicles, produced new adoption events, and will be able to fund some CIP improvements with the help of outside donations.

Operational Update

We've received many basic pet-related items from Greater Good, which allowed us to offset costs for operational supply needs (leashes, bowls, toys, etc.) Pet Food Pantry is going well. Over 190 tons of food distributed to the community since inception.

Adoption fees are being waived for large dogs to help incentivize adoptions.

We're launching a licensing campaign that will include a mailer that goes out with the County's tax mailer this fall. We expect to reach about 480,000 homes.