



Our first year operating animal services for the City of Petaluma has been one of rebuilding. While our first priority is always the animals, we needed to hire and train staff, repair relationships with our community, re-introduce lost programs, and build financial stability.



STAFF - We are now fully staffed at the Petaluma Animal Shelter. Executive Director, Mark Scott, oversees operations, eliminating the need for a Shelter Manager. The Cat and Dog Care Coordinators ensure that residents are cared for during their stay with us. They keep our social media feeds full of animal-related stories and requests for help from the community. They also work with our fosters to provide an alternative to shelter life. We have one full-time and one part-time Customer Service Representative to help visitors with adoptions, processing licenses, volunteering and so much more. Our two Animal Control Officers cover calls for service, seven days per week, either on-site, or on-call. You can also find them out and about in the community, patrolling the parks and helping where needed. The Animal Care Technicians provide comfort to our residents with healthy meals and soft, clean bedding. They help out with adoptions, events and keep the shelter tidy.



VOLUNTEERS are a huge part of running any animal shelter. They help us walk the dogs, cuddle the cats, keep our laundry piles under control, and work our events. We also have volunteers dedicated to the care, marketing and adoption of cats housed at Petco. We've introduced two new opportunities for volunteers: spay/neuter clinics and our monthly Hopper Yard Sales.



RELATIONSHIPS - Petaluma is a No-Kill Community. In order to maintain our 97% Live Release Rate, we need help. Our community has embraced our mission and our goals, by inviting us to community events, donating supplies and dollars, sponsoring the new wrap on the Cuddle Shuttle, sponsoring spay/neuter clinics, and more. We do our part by showing up and providing great service.

COMMUNITY - In June, we participated in the Sonoma Marin Fair. We brought adoptable pets there, not with the idea that they would get adopted, but to reach an audience that might now know about the Petaluma Animal Shelter. We were surprised when quite a few pets were adopted. Staff and volunteers connected with old friends and made new ones. We are all definitely looking forward to the fair next year!



There are a couple of places around town where people are stressed out. We have brought shelter pets to give those staff and patrons a break from a difficult day or a long wait in line. From City Hall, to the Police Department, to the DMV, we brought pets to work their magic and were rewarded with a warm welcome and plenty of smiles. Watch for us around town!

PROGRAMS - After we shored up existing programs that contribute to our No-Kill Community (rescue partnerships, foster care, volunteers, proactive redemptions, hard-working compassionate shelter director), we tackled two high priority program re-introductions. Through our Humane Education program, the kids of Petaluma get a chance to learn about animal care and animal welfare from a credentialed teacher, as part of a lesson that adheres to the state standards. We'll keep expanding this popular program to all of the Petaluma schools that are interested.



Low-cost spay/neuter clinics help control the pet population and reduce unplanned litters, thus avoiding high intake numbers for our shelter. The clinics also provide an option for cat colony caretakers that is closer than Forgotten Felines in Santa Rosa. We'll continue to expand these clinics as interest and resources demand.



FINANCES - As you can see from the chart on the following page, we are living within our budget. The City's budget for Animal Services hasn't changed since 2012. At that time, one of the goals of outsourcing to a non-profit was to keep this cost at a fixed amount to help control the City's budget. We are happy to oblige. However, that means we need to get a little creative to make up for the actual cost of doing business.

- We keep our overall staff costs low by running a lean organization. This allows us to pay the staff more than the City of Petaluma's living wage and to provide full health benefits. NBAS is committed to caring for the people who care for the animals.
- We rely on donations-in-kind for our supplies. Our community is so generous with donations of cat and dog food, bedding, laundry detergent, pet toys, leashes and collars and so much more. We rarely need to purchase these supplies.
- We rely on monetary donations from our community and partners. The Cuddle Shuttle wrap was funded by donations. Our first two spay/neuter clinics were sponsored by partners.
- While we greatly appreciate monetary donations, we started our monthly Hopper Yard Sales to generate revenue, too. This enables us to take in donations of almost any kind!



In this first year, we did NOT build any financial reserves. Rather, we pumped every penny back into building programs for the Petaluma community. This is reflected in the Clinic and Programs Expenses line item. During our second year, we'll balance the need for a small financial reserve while continuing to expand our programs. We'll rely on building more community partnerships and introduce more revenue generators.



BUDGET SUMMARY REPORT (August 1, 2018 - July 31, 2019)

REVENUE	YEARLY TOTAL 8/1/18 - 7/31/19	MONTHLY AVERAGE 8/1/18 - 7/31/19	ORIGINAL TARGETS
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INCOME BREAKDOWN

Animal Licenses	\$90,054.00	\$7,504.50	\$8,300.00
Humane Services - Adoption Fees	\$37,180.00	\$3,098.33	\$2,500.00
Service Fees	\$25,634.00	\$2,136.17	\$2,333.33
City Contract	\$478,200.00	\$39,850.00	\$39,850.00
Donations/Events	\$89,031.51	\$7,419.29	\$8,000.00
Other	\$772.00	\$64.33	\$750.00

EXPENSE BREAKDOWN

Salaries/Employee Benefits	\$380,196.89	\$31,683.07	\$34,172.67
Employer Payroll Tax	\$31,048.39	\$2,587.37	\$2,800.00
Workers' Compensation	\$12,686.25	\$1,057.19	\$2,300.00
Human Resources Consultant	\$5,023.16	\$418.60	\$900.00
Fundraising/Printing/Promo Costs	\$13,312.43	\$1,109.37	\$825.00
Insurance	\$31,841.12	\$2,653.43	\$2,085.00
Utilities	\$18,715.82	\$1,559.65	\$1,074.00
Telephone/Internet/Cell	\$6,290.74	\$524.23	\$720.00
Vehicle Repairs/License Tags	\$6,330.63	\$527.55	\$900.00
Vehicle Fuel Costs	\$10,520.31	\$876.69	\$1,600.00
Postage	\$5,854.02	\$487.84	\$668.00
Facility Repairs/Misc/Equipment	\$18,652.89	\$1,554.41	\$1,500.00
Accounting Fees	\$7,248.73	\$604.06	\$1,200.00
Rent-Lease Option	\$1.00	\$0.08	\$0.08
City Fee - Dog License (repayment)	\$45,996.00	\$3,833.00	\$3,833.00
Vet Medical Services	\$73,642.94	\$6,136.91	\$6,250.00
Expendables (pet food, litter, office supplies)	\$11,313.88	\$942.82	\$750.00
Clinic and Program Expenses	\$29,061.27	\$2,421.77	N/A

BALANCE SHEET SUMMARY

Income	\$720,871.51	\$60,072.63	\$61,733.33
Expenses	\$707,736.47	\$58,978.04	\$61,577.75
Budget Difference	\$13,135.04	\$1,094.59	\$155.58

SERVICES PROVIDED (August 1, 2018 - July 31, 2019)

INTAKES

	SEIZED/ STRAY	OWNER SURRENDER	TRANSFER	WILDLIFE	CLINIC/SERVICES/ MICROCHIP
Cats	345	86	188	0	49
Dogs	296	74	132	0	50
Other	38	24	0	150	1
TOTAL	679	184	320	150	100

GRAND TOTAL INTAKES = 1,433

OUTCOMES

	ADOPTION	RETURN TO OWNER	TRANSFER	EUTHANASIAS	DOA/DIED	CLINIC/ SERV/MC
Cats	339	41	28	19	60	74
Dogs	197	228	26	8	11	44
Other	26	3	50	2	99	1
TOTAL	562	272	104	29	170	119

GRAND TOTAL OUTCOMES = 1,256

MEDICAL

	EXAM	SURGERY
Cats	311	304
Dogs	170	202
Other	14	14
TOTAL	495	520

GRAND TOTAL MEDICAL = 1015

OTHER

Social Media: 3,121 followers with an average of 165 new followers monthly
Volunteers: 1144 total hours
Licenses: Shelter/Mail - 3731 Online - 304

CALLS FOR SERVICE

Cruelty/Neglect	29	Police Assist	46
Animal Bite/Dangerous	85	At-Large/Stray	435
Bark Complaint/Enforcement	237	Transport	4
Owner Assist	15	Welfare Check	54
Patrol	3586	Wildlife	297

GRAND TOTAL CALLS FOR SERVICE = 4788

Respectfully submitted by
Mark Scott, Executive Director

BOARD OF DIRECTORS

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