

Mike Pettit
Assistant County Executive Officer

Kaye Mand
County Chief Financial Officer

Shawn Atin
Assistant County Executive Officer/
Human Resources Director
Labor Relations

October 22, 2019

Board of Supervisors
County of Ventura
800 South Victoria Avenue
Ventura, CA 93009

Subject: Approve the Change in the Administrative Reporting Structure of Ventura County Animal Services from the Health Care Agency to the County Executive Office; Adoption of a Resolution Approving the Transfer of Seventy-Five Position Allocations from the Health Care Agency to Animal Services' Newly Created Budget Unit; and Authorization for the Auditor-Controller's Office to Process the Necessary Budget Adjustments (Recommendation No. 3 Requires 4/5ths Vote).

Recommendation:

It is recommended that your Board:

1. Approve a change in the administrative reporting structure of Ventura County Animal Services (VCAS), moving it from the Health Care Agency (HCA) to the County Executive Office (CEO).
2. Adopt the attached Resolution, which transfers the following 75 allocations from Health Care Agency – Animal Services to the newly created Animal Services Division (2860) effective November 3, 2019, as follows:

Job Code	Description	Business Unit	Dept. (Unit)	FTE	Compensation Frequency	Annual Range
00069	Animal Control Officer I	ANM	2863	7	Hourly	\$15.84 – \$22.18
00070	Animal Control Officer II	ANM	2863	19	Hourly	\$17.74 – \$24.92
00070	Animal Control Officer II	ANM	2865	11	Hourly	\$17.74 – \$24.92

00244	Supervising Animal Control Officer	ANM	2863	1	Hourly	\$21.42 - \$29.95
00244	Supervising Animal Control Officer	ANM	2865	1	Hourly	\$21.42 - \$29.95
00363	Veterinarian	ANM	2864	1	Salaried	\$87,000 - \$121,800
00365	Veterinarian Technician - Registered	ANM	2864	4	Hourly	\$22.81 - \$32.02
00404	Accounting Assistant II	ANM	2861	1	Hourly	\$17.08 - \$23.91
00517	Veterinary Assistant	ANM	2864	3	Hourly	\$14.65 - \$24.41
00566	Technical Specialist III - PH	ANM	2862	1	Hourly	\$15.97 - \$22.36
00566	Technical Specialist III - PH	ANM	2863	1	Hourly	\$15.97 - \$22.36
00622	Program Administrator I	ANM	2863	1	Salaried	\$59,203 - \$82,893
00649	Supervising Accounting Technician	ANM	2861	1	Hourly	\$25.00 - \$35.00
00888	Manager - Fiscal/Administrative Services II	ANM	2861	1	Salaried	\$80,187 - \$112,262
00953	Animal Control Officer III	ANM	2863	1	Hourly	\$19.00 - \$26.77
00953	Animal Control Officer III	ANM	2865	1	Hourly	\$19.00 - \$26.77
00954	Manager - Veterinary Services	ANM	2864	1	Salaried	\$95,438 - \$133,613

01173	Program Assistant	ANM	2863	1	Salaried	\$60,288 - \$84,412
01283	Communications Operator IV	ANM	2865	1	Hourly	\$18.43 - \$27.10
01333	Management Assistant III	ANM	2861	1	Hourly	\$19.91 - \$27.87
01344	Office Assistant II	ANM	2863	1	Hourly	\$14.94 - \$20.88
01345	Office Assistant III	ANM	2861	3	Hourly	\$16.42 - \$22.97
01345	Office Assistant III	ANM	2862	2	Hourly	\$16.42 - \$22.97
01345	Office Assistant III	ANM	2863	4	Hourly	\$16.42 - \$22.97
01345	Office Assistant III	ANM	2865	1	Hourly	\$16.42 - \$22.97
01347	Office Assistant IV	ANM	2862	1	Hourly	\$17.65 - \$24.69
01515	Deputy Director Animal Services	ANM	2861	1	Salaried	\$90,704 - \$130,383
01516	Director Animal Services	ANM	2861	1	Salaried	\$131,781- \$175,681
01709	Staff/Services Manager I	ANM	2863	1	Salaried	\$72,773- \$101,892
01709	Staff/Services Manager I	ANM	2865	1	Salaried	\$72,773- \$101,892

3. Authorize the Auditor-Controller's Office to process the budgetary transactions necessary to transfer the following appropriations and revenues (requires 4/5ths vote):

Increase	Division 2860	Salaries and Benefits	\$6,472,014
Increase	Division 2860	Services and Supplies	\$2,341,345

Increase	Division 2860	Licenses Permits and Franchises	\$2,100,000
Increase	Division 2860	Fines Forfeitures and Penalties	\$ 65,000
Increase	Division 2860	Charges for Services	\$3,491,510
Increase	Division 2860	Miscellaneous Revenues	\$ 403,215
Increase	Division 2860	Fixed Assets	\$ 26,767
Increase	Division 2870	Services and Supplies	\$ 20,000
Increase	Division 2870	Miscellaneous Revenues	\$ 20,000
Decrease	Division 3160	Salaries and Benefits	\$6,472,014
Decrease	Division 3160	Services and Supplies	\$2,341,345
Decrease	Division 3160	Licenses Permits and Franchises	\$2,100,000
Decrease	Division 3160	Fines Forfeitures and Penalties	\$ 65,000
Decrease	Division 3160	Charges for Services	\$3,491,510
Decrease	Division 3160	Miscellaneous Revenues	\$ 403,215
Decrease	Division 3160	Fixed Assets	\$ 26,767
Decrease	Division 3170	Services and Supplies	\$ 20,000
Decrease	Division 3170	Miscellaneous Revenues	\$ 20,000

Fiscal/Mandates Impact:

There will be no new Net County Costs associated with the transfer of positions and budgetary funds.

Mandatory: No
 Source of Funding: General Fund, Contract Cities, Spay and Neuter Fund
 Funding Match Required: N/A
 Impact on Other Departments: HCA/CEO

Summary of Revenues and Costs:

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Revenue:	\$ 0	\$ 0
Costs:		
Direct	\$ 0	\$ 0
Indirect-Agency/Dept.	0	0
Indirect-County CAP	0	0
Total Costs	\$ 0	\$ 0
Net Costs:	\$ 0	\$ 0
Recovered Indirect Costs:	\$ 0	\$ 0

FY 2019-20 Budget Projection for Animal Services – Division 3160				
	Adopted Budget	Adjusted Budget	Projected Actual	Estimated Savings/(Deficit)
Appropriations	\$ 8,791,869	\$ 8,840,126	\$ 8,840,126	\$ 0
Revenue	\$ 6,059,725	\$ 6,059,725	\$ 6,059,725	\$ 0
Net Cost	\$ 2,732,144	\$ 2,780,401	\$ 2,780,401	\$ 0

FY 2019-20 Budget Projection for Spay and Neuter Program – Division 3170				
	Adopted Budget	Adjusted Budget	Projected Actual	Estimated Savings/(Deficit)
Appropriations	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
Revenue	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
Net Cost	\$ 0	\$ 0	\$ 0	\$ 0

Discussion:

VCAS and its staff of dedicated employees and volunteers play a critical role within the County of Ventura. VCAS staff continues to do exceptional work despite the often-difficult circumstances associated with their profession. The dedication and culture of this organization is a unique resource the County must continue to support and maintain.

VCAS, with a budget of \$8.8 million and 75 full-time employees, is currently one of six departments under HCA, which has 2,692 full-time equivalent positions and a total budget of \$864.6 million. HCA currently provides budgetary, human resources, payroll and administrative oversight and support. Through partnerships with the eight (8) contract cities, the County and cities share the financial responsibility for funding VCAS's budget.

VCAS operates two open-admission, lifesaving, animal shelters with its 75 full-time employees, 400 volunteers and 200 foster parents who provide care for nearly 12,000 animals per year. VCAS accepts all domestic animals (regardless of their physical, behavioral or emotional condition) from within its eight (8) contract cities and all unincorporated areas of Ventura County. In addition, VCAS serves as the lead agency in providing animal-saving services and resources during emergencies, namely the Thomas and Woolsey fires.

VCAS, like many departments and other animal services providers, is however, experiencing many challenges. The CEO has been actively working with Animal Services and HCA to assess and address these challenges. These include updating city contracts and realigning staffing and programs to maximize lifesaving efforts and building a new animal resource center.

In July of 2012, due to multiple programmatic changes and organizational needs at that time, VCAS was aligned to report directly to HCA instead of being a stand-alone department reporting to the CEO. This organizational change was implemented primarily in order to provide greater administrative support and resources to VCAS. Since 2012, VCAS has added key positions that have addressed many of the areas that had been envisioned for HCA to support.

Also, in 2012, VCAS adopted a lifesaving approach to sheltering and began to redesign program services to fulfill this mission. In January of 2014, after nineteen months of lifesaving efforts, VCAS passed the 90% Live Release Rate, which the industry defines as being No-Kill. To this end, VCAS has continued to explore ways to move the organization from an "animal control" model to an "animal services" model, thus focusing not only on enforcement and fulfillment of state mandated functions but also dedicated to the placement of all adoptable and treatable animals into loving homes and/or rescue agencies. This change in philosophy has resulted in VCAS becoming a more comprehensive animal welfare agency dedicated not only to public safety and state mandated functions but to fostering the human-animal bond and supporting the well-being of the people and pets of Ventura County.

As a result of the organizational evolution, the needs and issues facing VCAS are multi-faceted and cross numerous disciplines including public health, human services and public safety/enforcement. A critical area clearly impacting each of these disciplines is the plan to build a new facility dedicated to providing comprehensive community-based services. This type of project is extremely complex and requires a focused, strategic, and dedicated approach to ensure successful completion. To this end, the preliminary work already conducted on this project was completed by staff within the CEO and will continue to be led by this team. As such, having the ability to report directly to the CEO will allow for more streamlined communications and decision-making processes regarding this project as well as all other operational and organizational needs.

In addition, this change in administrative reporting structure will provide direct support to address VCAS's ongoing challenges, including, updating city contracts, realigning staffing and programs to maximize lifesaving efforts and further efforts towards building a new animal resource center. Our office has and will continue to work closely with VCAS to address these challenges. The proposed change would effectively move VCAS under the administrative oversight of the CEO, creating a more efficient reporting structure. In doing so, the CEO will continue to provide direct support to VCAS and ensure the challenges of this critical department within the County are addressed.

With this change in administrative reporting, there will be minimal directly affected departments and positions and no departmental location changes. However, the change will enable HCA to continue to focus on the Ventura County Medical Center's transformation and support of Behavioral Health, Public Health and the Ventura County Health Care Plan. The Director of Animal Services will have a direct line to the County

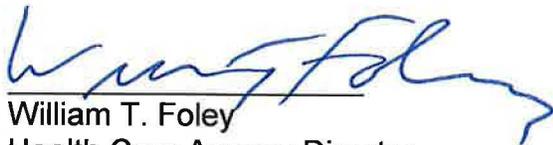
Executive Officer (or Assistant County Executive Officer) with the Deputy Director reporting directly to the Director.

It is recommended that all these changes become effective November 3, 2019.

This proposed change is supported by the CEO and HCA Administration. This letter has been reviewed by County Counsel and the Auditor-Controller's Office. If there are questions related to this matter, please contact Robert Bravo, Deputy Executive Officer at (805) 662-6868.



Robert J. Bravo
Deputy Executive Officer



William T. Foley
Health Care Agency Director



Michael Powers
County Executive Officer

Attachments: Resolution
VCAS Organizational Chart