Program/Budget Presentation

County of Ventura

Ventura County Animal Services

May 18, 2021

MISSION

To improve the lives of the animals in our care, be timely and compassionate in our responses, educate the public through community outreach and, provide for the health and safety of the citizens and animals of Ventura County.
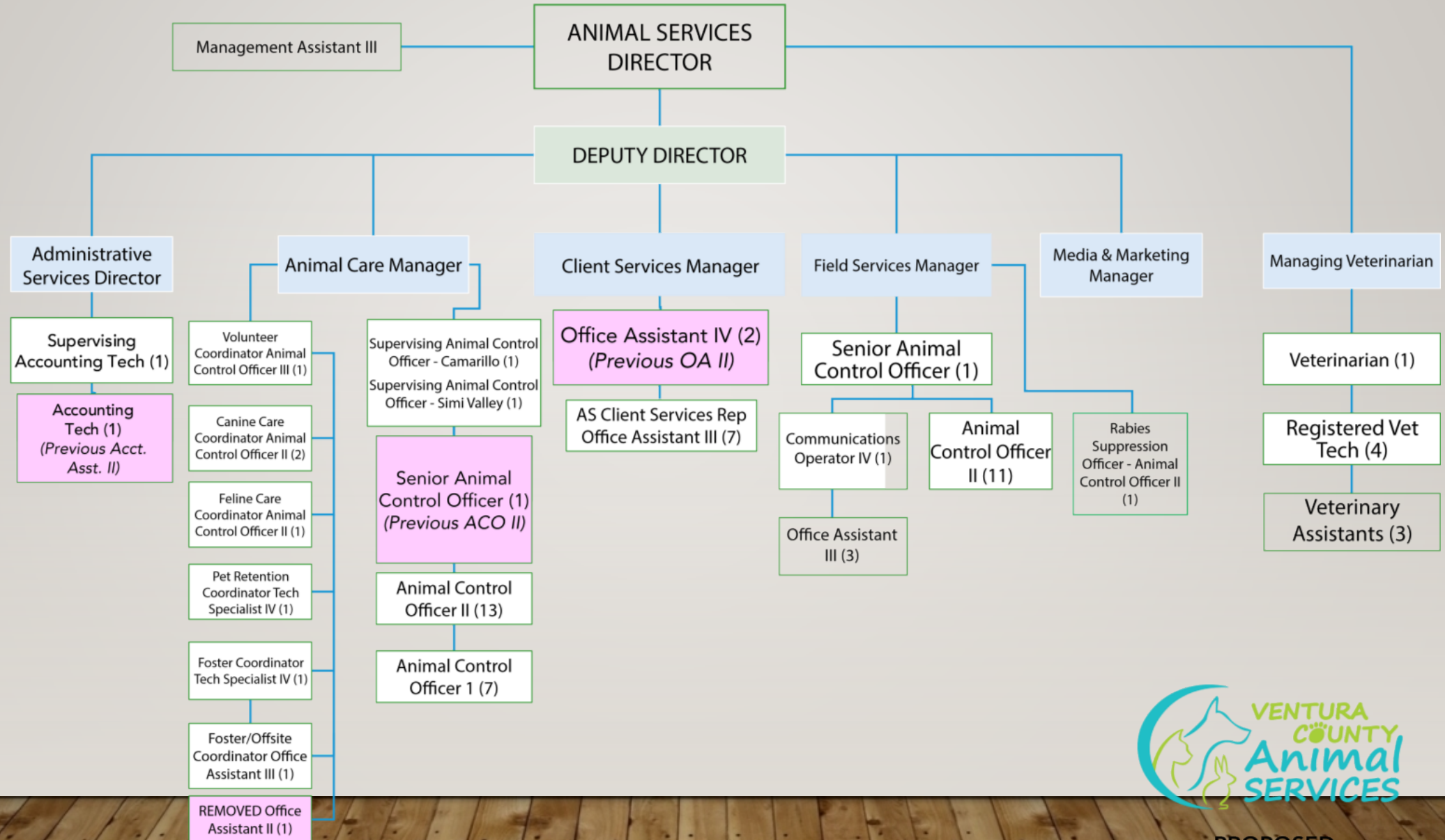
OVERVIEW

- Two Shelter Locations: Camarillo and Simi Valley
- Serve approximately 11,500 animals each year
- Provide services to Unincorporated Ventura County and eight (8) contracted cities.
  - o Camarillo
  - o Fillmore
  - o Moorpark
  - o Ojai
  - o Oxnard
  - o Port Hueneme
  - o Simi Valley
  - o Ventura

- The contracts with the eight (8) cities are projected to generate $5,763,350 in gross billables in FY 2021-2022.

- FTE Fiscal Year 2021/2022 = 75 employees

BUDGET INFORMATION

- FY 2021/2022 Budget:
  - Expense appropriations $9,964,866
  - Projected revenue $6,807,227
  - Net county cost $3,157,639 (includes services for unincorporated areas)

- 2860 Animal Services division budget is comprised of 5 budget units:
  - 2861- Administration: $1,883,776
  - 2862- Licensing: $ 300,899
  - 2863- Shelter: $4,493,922
  - 2864- Veterinary Hospital: $1,535,441
  - 2865- Field Services: $1,750,828

- 2870 Division Budget is a Spay & Neuter budget that's offset with a Spay & Neuter subvention trust fund used for education and low cost/no cost Spay & Neuter surgeries

ORGANIZATION CHART

ANIMAL SERVICES DIRECTOR

Management Assistant III

DEPUTY DIRECTOR

Administrative Services Director

- Supervising Accounting Tech (1)
- Accounting Tech (1) *(Previous Acct. Asst. II)*

Animal Care Manager

- Volunteer Coordinator Animal Control Officer III (1)
- Canine Care Coordinator Animal Control Officer II (2)
- Feline Care Coordinator Animal Control Officer II (1)
- Pet Retention Coordinator Tech Specialist IV (1)
- Foster Coordinator Tech Specialist IV (1)
- Foster/Offsite Coordinator Office Assistant III (1)
- REMOVED Office Assistant II (1)

Supervising Animal Control Officer - Camarillo (1)

Supervising Animal Control Officer - Simi Valley (1)

- Senior Animal Control Officer (1) *(Previous ACO II)*
- Animal Control Officer II (13)
- Animal Control Officer 1 (7)

Client Services Manager

- Office Assistant IV (2) *(Previous OA II)*
- AS Client Services Rep Office Assistant III (7)

Field Services Manager

- Senior Animal Control Officer (1)
  - Communications Operator IV (1)
    - Office Assistant III (3)
  - Animal Control Officer II (11)
  - Rabies Suppression Officer - Animal Control Officer II (1)

Media & Marketing Manager

Managing Veterinarian

- Veterinarian (1)
- Registered Vet Tech (4)
- Veterinary Assistants (3)

PROPOSED ORGANIZATION CHART

Ventura County Animal SERVICES

PROGRAM SERVICES

- Shelter Services
  - Daily Care
  - Enrichment and Socialization
  - Behavioral Assessment
  - Adoptions
  - Transfer to Partner Agencies
  - Foster Care
  - Volunteer Services
  - Pet Retention Program
  - Social Media & Marketing

PROGRAM SERVICES

- Client Services
  o Intake
  o Lost/Found Coordination
  o Owner Redemption of Lost Pets
  o Pet Licensing
  o Information and Referral

PROGRAM SERVICES

- Veterinary Services
  - Veterinary Care for Shelter Animals
  - Low-Cost and Homeless Rabies Clinics
  - Trap/Neuter/Return (TNR) Surgeries for Community Cats
  - Veterinary Care for Residents at Homeless Shelters in Oxnard and Ventura
  - Forensic Evaluations for Animals Abused/Negle[...]

PROGRAM SERVICES

- Field and Dispatch Services
  - Call Center
  - Respond to Community Calls/Complaints (loose dogs, nuisance, injured animals/wildlife)
  - Animal Bite Investigations
  - Animal Abuse and Neglect Investigations
  - Pet License Enforcement
  - Rabies Suppression Program (Investigation and Repo
  - Animal Quarantine
  - 24-Hour Emergency Response/Rescue
  - Disaster Response/Rescue
  - Responsible Pet Ownership Education and Enforcement
  - Information and Referral

VCAS LIFESAVING TIMELINE

- In June 2012, VCAS began the journey to increase the life-release rate for animals by increasing adoption and transfer options and decreasing euthanasia due to time and space. Directed by the BOS to work towards a no-kill status (90% LRR).

- In January 2014, VCAS attained 90% LRR.   Since 2014, VCAS has maintained a LRR of 90%+ for dogs and has steadily increased the LRR for cats to 90%.

- October 2019, VCAS embraced a new framework known as Socially Conscious Sheltering (SCS) to support and sustain our lifesaving efforts and clearly message our commitment to providing quality care and services to the people and animals of Ventura County.

- For calendar year 2020, VCAS maintained a 97% LRR for dogs and a 90% LRR for cats.

LIVE RELEASE RATE 2010 - 2021
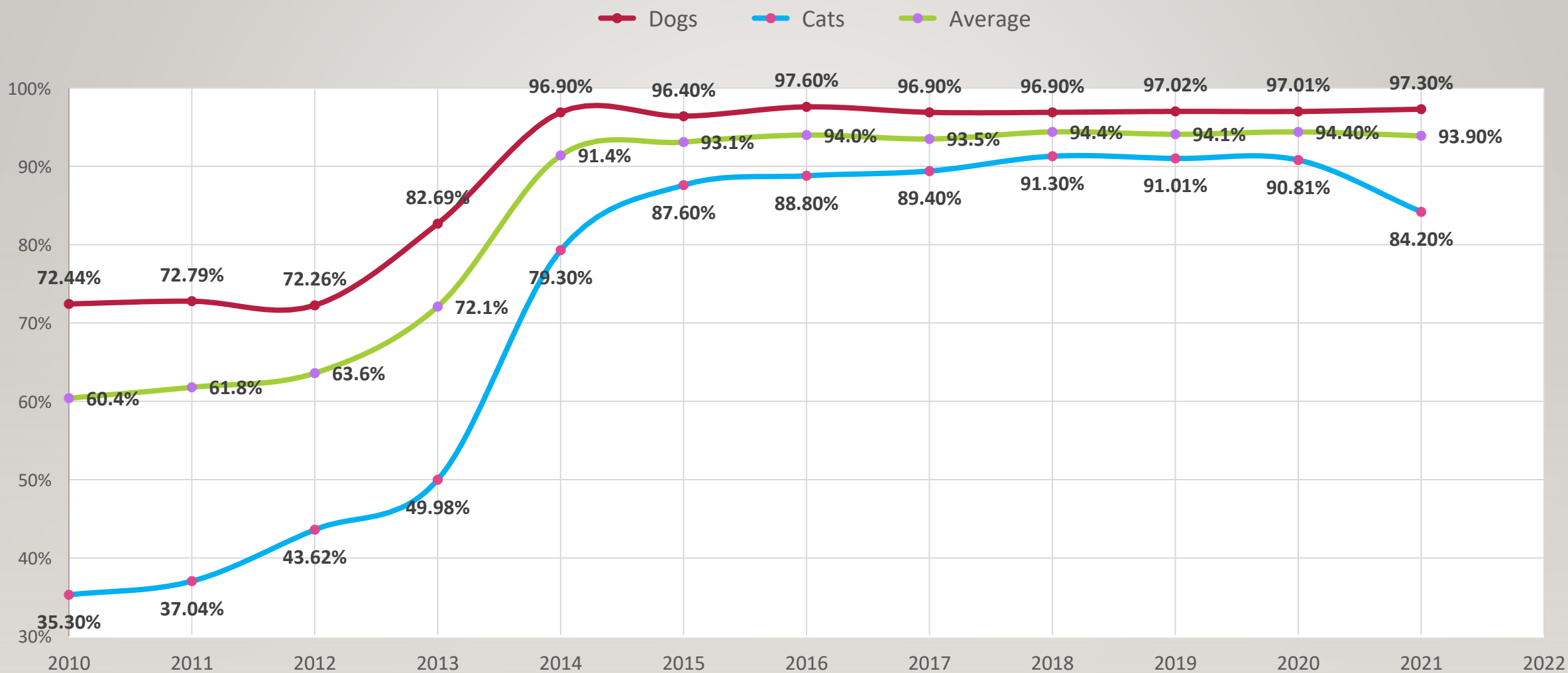
COVID-19 IMPACTS

- Temporarily Closed Simi Valley Shelter
- Restricted "walk-through visitation" at Camarillo Shelter
- Developed appointment-based adoption process
- Implemented WaitList App for enhanced customer service and social distancing
- Implemented Tele-medicine process for animals in foster care
- Installed plexiglass partitions in front lobby for infection mitigation
- Enhanced Pet Pantry Program and partnered with VCAAA for home delivery of pet food
- Modified Rabies Clinics to be held as "curbside" events
- Decrease in animals impounded to shelter
- Decrease of volunteer participation
- Decrease in Pet Licenses
- Deployed nine (approximately 12%) of employees as DSW—Average of four months.

ADOPTION PERCENTAGE COMPARISON

	Jan	Feb	March	April	May	June	July	August	Sept	Oct	Nov	Dec
2019	52.0	54.7	37.3	31.0	34.3	41.7	54.3	61.3	52.5	45.2	65.6	69.7
2020	58.3	57.7	51.7	4.00	40.3	35.3	50.3	48.5	52.1	56.4	58.6	55.1
2021	46.0	39.1	26.4	22.5								

RETURN TO OWNER RATE COMPARISON

	Jan	Feb	March	April	May	June	July	August	Sept	Oct	Nov	Dec
2019	34.0	35.7	32.6	18.4	19.6	16.3	21.8	18.4	17.1	33.8	80.0	11.2
2020	37.1	28.9	30.5	22.7	13.9	17.6	25.3	19.7	19.1	19.4	25.6	40.1
2021	40.5	30.9	33.9	28.5								

TRANSFER PERCENTAGE COMPARISON

	Jan	Feb	March	April	May	June	July	August	Sept	Oct	Nov	Dec
2019	7.9	6.7	7.3	4.9	7.3	8.8	4.9	4.1	3.5	3.6	4.3	9.2
2020	8.1	15.7	8.5	29.0	22.7	8.00	8.80	9.60	9.60	7.80	14.60	7.50
2021	12.0	5.9	6.8	4.8								

TOTAL VOLUNTEER HOURS

	Jan	Feb	March	April	May	June	July	August	Sept	Oct	Nov	Dec
2019	2490	2076	2357	2259	2327	2585	2412	3367	2767	3054	2393	3740
2020	2491	2191	1588	4	2	173	564	742	698	798	827	780
2021	687	641	761	814								

TOTAL LICENSES PROCESSED

	Jan	Feb	March	April	May	June	July	August	Sept	Oct	Nov	Dec
2019	4882	3882	5571	6010	4761	4985	4666	4608	4776	4729	3592	3471
2020	4352	3549	4083	3432	3205	3995	3872	3673	3632	3546	3416	3229
2021	3654	3269	3486	3014								

ACCOMPLISHMENTS

- Negotiated new five year city contracts with revised billing methodology.

- Obtained BOS approval for ordinance amendment to require veterinarians to report rabies vaccinations and implement processes.

- Launched a PetHub "smart" pet license tag.

- Launched fully redesigned website for enhanced user accessibility.

- Modified Camarillo facility to enhanced animal housing and create Adoption Counseling area.

- Installed Card Access System & Window Tinting at Camarillo Shelter.
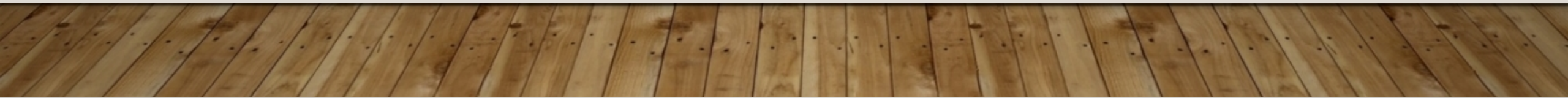
ACCOMPLISHMENTS

- Enhanced emergency response capabilities--Emergency generator at Simi Valley Shelter, 5,000 gallon water bladder at Camarillo shelter, and additional satellite phones.

- Deployed two (2) Animal Control Officers to Butte County to assist with fire response.

- Developed and Implemented Annual Strategic Plan.

- Awarded two grants from CDFA to support Spay/Neuter activities
  - Going Home with a Cone Program--$23,500 (300 animals)—Notice March 2021
  - Community-Based Mobile S/N Services--$7,500 (100 animals)—Notice March 2021

- Awarded two (2) grants from PETCO Foundation (funding paid to ASFVC)
  - $27,500--Support for Pet Retention Program to help provide for chronic veterinary care
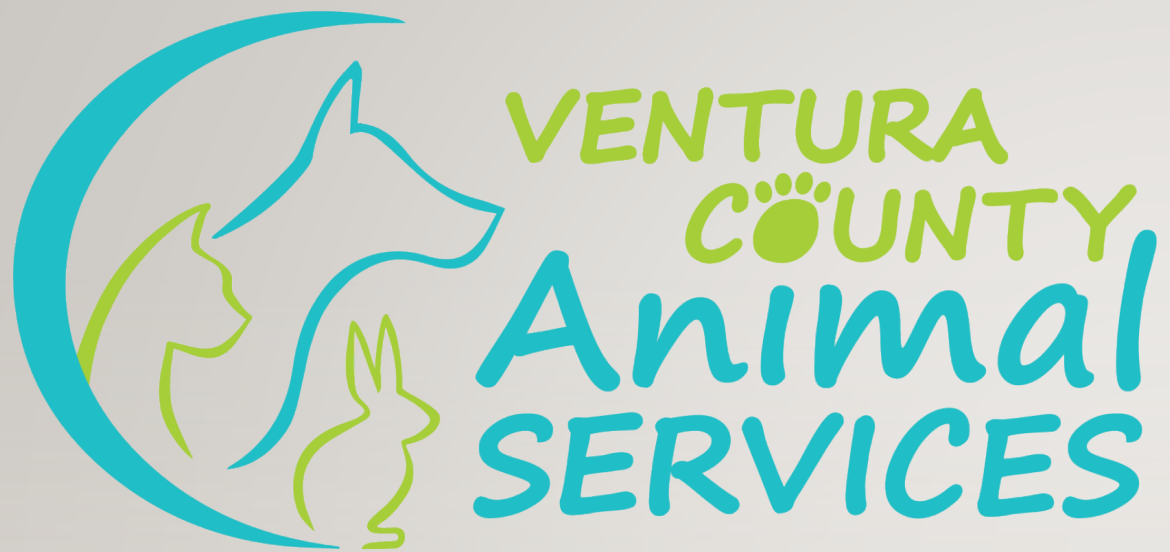 - $25,000—Unrestricted Grant—Petco Love Lost Program
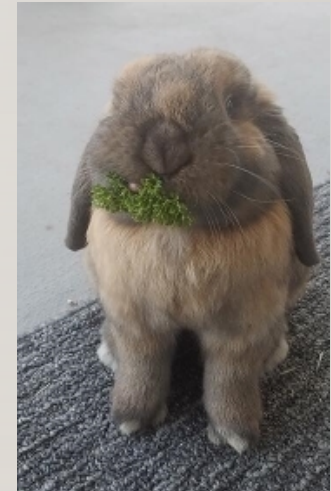
KEY CHALLENGES & FUTURE PROJECTS

Challenge/Opportunity	Future Projects
Outdated county ordinance that governs Animal Services.	Present to BOS for public hearing on ordinance revisions.
Limited service provision to underserved/minority populations.	Evaluate services through DEI lens and adjust programming to meet needs of underserved communities.
Outdated/Overcrowded Camarillo Shelter (built in 1985) negatively impacting delivery of service and implementation of various best practice models of care.	Identify location and funding options for construction of a new shelter.

VENTURA COUNTY Animal SERVICES

Thank you!