

LONG BEACH ANIMAL CARE SERVICES ORGANIZATIONAL ACTION PLAN 2021 - 2024



COMPASSION SAVES
FOSTER • ADOPT • VOLUNTEER • DONATE



VISION

A responsible, compassionate, and informed community working together for the health and welfare of its animals.

MISSION

We ensure "Compassion Saves" by supporting the people and animals of our community through outreach, education, guidance, and support services. We protect shelter animals by creating an environment of care through enrichment and innovative programs.

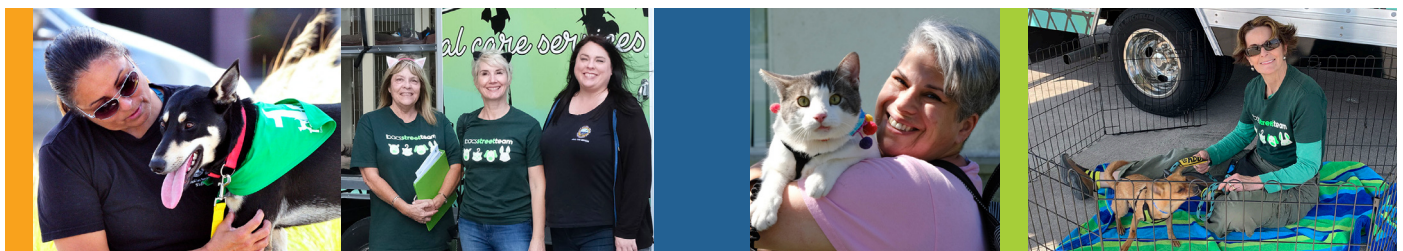


PRINCIPLES THAT GUIDE OUR ACTIONS

Animal Well-Being: We consider animal health and well-being as the foundational of all we do.

Data Based Decision Making: We collect and analyze data to assess program effectiveness, adjusting and communicating actions as needed to meet intended goals.

Partnership: We consider community members, organizations, and agencies as primary partners in shaping LBACS' future direction and expanding its range of services.



CORE VALUES

Compassionate: We are empathetic and demonstrate our concern for others (animals, one another, stakeholders).

Passionate: We strongly believe our mission will help us achieve our vision, which we believe would create the ideal environment for our community and its animals.

Dedicated: We are committed to realizing our vision of a community that works together for the health and welfare of its animals through meeting the goals of our mission.

Ethical: We strive to always be guided by the highest standards of social justice and equality.

DAY-TO-DAY WORK CHARACTERISTICS:

Teamwork: Efficient and effective combined action of LBACS and stakeholders.

Communication: Free flow of information across work units and with stakeholders.

Accountability: We hold the expectation that we are answerable to one another and stakeholders.

Supportive: We provide encouragement and emotional help to one another and stakeholders.

Consistency: The quality of our work remains high and does not greatly vary over time.

Respect: We hold that the needs of others (stakeholders, animals, coworkers) are equal to our own.

Dependability: We can be trusted and relied upon to carry out our mission to achieve our vision.

Integrity: We are honest and transparent in all we do.

Perseverance: We are persistent in carrying out our mission, despite obstacles or delays.

Resilience: We meet challenges effectively and nimbly. We embrace challenges as opportunities for professional and agency growth.

Celebration: We recognize and are grateful for the individual contributions of staff, volunteers, and stakeholders to the success of our mission and the realization of our vision.



Strategic Priority 1: Animal Welfare



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
|--|--|---|
| <p>1. Provide every animal daily care and enrichment according to their particular needs, based on best practices or national guidelines to keep animals healthy (UCDavis, NACA, ASV guidelines).</p> <p style="text-align: center;">Success Measures</p> <ul style="list-style-type: none"> ✓ 15 min of care is the minimum time given to each animal for basic feeding and cleaning. ✓ Animals in need of urgent care are seen within the hour by medical team; not urgent needs are identified within one day of admission. ✓ Volunteers communicate animal needs as staff would. ✓ Red slip system is replaced by illness/injury reporting system in Chameleon to improve efficiency and documentation. ✓ SAD decreases year over year ✓ Animals remain healthy in care longer ✓ Shelter operates within its capacity for care at least 330 of 365 days per year (90% of the time). ✓ Provide annual review of operation analytics starting . ✓ All programs have a data collection and review component. ✓ Programs are continuously reevaluated based established metrics. | <p>Ensure that all programs and operations have data analytics that measure success and program effectiveness</p> <ul style="list-style-type: none"> • Track time spent for admission, daily cleaning feeding, physical exam, treatments, licensing, behavior evaluation, call service, etc. per staff per day per animal to measuring program efficiency and identify deficiencies-compared to national standards (UC Davis, ASV Guidelines, NACA standards). • Collect statistics on behavior conditions, shelter-acquired diseases or “SAD” (URI, CIRCD, etc.) and other medical conditions addressed at the shelter to determine current number of animals per year that already have conditions and those that develop them to provide baseline information and identify trends. <ul style="list-style-type: none"> > Run current reports and analyze data to determine whether needed information is available; > Share results with various teams and identify which data sets need tracking, where data is tracked in systems, and any changes needed to validations to better track and measure program efficacy. • Using current staffing model, identify capacity for care for animals based on their special needs, including length of stay needed for challenging cases v. which animals can be considered fast-track. This can be determined by analyzing length of stay for animals based on outcomes. • Identify needed pathways for animals and develop care plans that would enable healthy and treatable animals to have a live outcome when care plans for specified pathways are followed. | <p>RESOURCES: UCDavis, NACA, CalAnimals, ASPCA, ASV, Other shelters with established programs, Rescue groups</p> <p>STAFF: Volunteer Coordinator, Animal Care Supervisor, Shelter Manager, Field Manager, Veterinarian</p> <p>COST: \$168,000 for cat housing (possible Measure A funds)</p> |

Strategic Priority 1: Animal Welfare



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
|----------------------|--|-----------|
| | <ul style="list-style-type: none"> • Create a consistent and streamlined daily rounds procedure for each division (medical, rehoming, animal care, field) that ensures actionable information is gathered and shared between divisions, including behavior and medical assessment results, which informs the development and implementation of care plans for each animal (behavior, medical, enrichment, etc.) within 72 hours of admission to the shelter. • Establish an efficient system for volunteers to make observations about animals and immediately report medical and behavior concerns to staff. Notes of volunteers would be considered as indelible as staff notes, context not to altered outside of grammar, spelling, and punctuation. • Create advocacy program for animals in shelter more than 30 days and animals at high-risk for deterioration which ensures volunteers have the opportunity to work with animals to meet their increased needs due to long-term confinement. • Create specific housing plan for medical and behavior needs. Identify new available spaces that can be utilized by LBACS for housing/separating different shelter populations on-site (medical cases, behavior cases, exotics) by establish-ing facility usage with SPCALA. For example, relocate exotic animals so they are in public view to reduce LOS and increase adoption rates. • Consult/contract/hire a trainer knowledgeable in the ethology, psychology, and emotional lives of dogs and cats to evaluate challenging cases as well as provide training and support to staff and volunteers (See Fiscal Stewardship and Responsibility). • Develop universal, specific and defined LBACS behavior language stakeholders that includes definitions of words commonly used around assessments and outcomes (adoptable, dangerous, safe, treatable, unhealthy, etc.) Ensure language is shared and utilized with all internal and external stakeholders to communicate about animals in the shelter. | |

Strategic Priority 1: Animal Welfare



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
|---|---|---|
| <ul style="list-style-type: none"> • Decrease average length of stay to 3 days for RTF cats, and 10 days for the general population of animals. <p style="text-align: center;">Success Measures</p> <ul style="list-style-type: none"> ✓ Rescue and transfer partner participation numbers increase. ✓ Monthly transports are conducted for at least 10-40 dogs & cats. ✓ We see measurable improvement in adoption, rescue, euthanasia, and SNR numbers year over year. ✓ Each animal successfully experiences the appropriate care plan, with implementation of its plan occurring within 72 hours of admission. ✓ Rescue and transfer partners report that they can easily locate information about how LBACS defines and assesses behavior, and that they can readily access needed information for animals they may be evaluating for their programs via email and on the web. | <ul style="list-style-type: none"> • Develop and implement admission protocol to ensure animals are evaluated for certain conditions on intake so that any identified conditions are communicated to the correct department at the time of intake (medical, behavior, field), and animals are housed according to their specific behavioral or medical needs. • Ensure life-saving transports are increased to include 10% of available population per month • Continue forming relationships with new rescue groups and improving communications with existing rescue groups to facilitate faster departure of animals from the shelter • Create foster program (see Life-saving Programs) • Pursue diagnostics and treatment of more challenging/chronic medical cases as donated funds allow via vouchers, once pets have left the shelter, rather than keeping animal at shelter until workup and treatment have been completed. • Develop with stakeholders clearly written program guidelines and protocols to assess animals, including how and which statuses are assigned to animals. Define statuses to ensure all staff, volunteers, and stakeholders have a clear understanding of the process of evaluation and statuses assigned so that all may work collaboratively to ensure the timeliest outcome for the animal. Provide this information in a public platform to rescue partners via email for specific information about animals, and on the web for general program guidelines. • Inform rescue groups the same day of an animal's status change that requires intervention for a live outcome. • Provide rescues with clarity surrounding the process of how animals are placed on "at risk" or "in need of rescue" lists, as well as which animals can and cannot be safely or humanely placed, and when the list is sent to the rescues. • Maintain detailed notes in Chameleon about animal how, when, why an animal's transfer is needed, and the discussions and decisions made to document the animal's history prior to surrender to the shelter or potential return to the shelter in case additional or alternative placement is needed in the future. | <p>RESOURCES: ASPCA, NACA, CalAnimals, UC Davis, ASV, Rescue groups, Finance Dept.</p> <p>STAFF: Animal Care Lead, Rehoming Coordinator, Animal Care Supervisor, Senior Field ACO, RVT</p> <p>COST: average \$1,000 per case (500 cases per year) \$500,000 if treating outside of shelter</p> |

Strategic Priority 2: Community Engagement



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
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| <p>• Provide support (adoption counseling, behavior and training resources, pet surrender intervention, pet-friendly housing resources, veterinary care, other resources) to the community to increase pet reunion/retention and decrease owner surrendered/return of animals.</p> <p style="text-align: center;">Success Measures</p> <ul style="list-style-type: none"> ✓ Pet redemption increases to 75% over 5 years ✓ Decrease owner surrendered animals by 2% per year (currently 10%) to reach OS Rate of 1% ✓ Increase in license sales by 50% over 5 years ✓ Shift in calls for service so that over half of all calls for service are for welfare services (asking for TNR, resources for spay/neuter, health care, supplies, training, etc.) and cruelty/neglect calls account for less than half of all calls for service. ✓ Increase public awareness, visibility and accessibility to LBACS and its services . | <ul style="list-style-type: none"> • Develop volunteer/partner-driven intervention program based on replicatable models to connect owners in need with the resources they lack. Research programs that currently exist to help pet owners in need keep their pets, including CalAnimals, Best Friends, ASPCA, PIMA, Blockheads about Town, Downtown Dogs, Pets for Life, etc. • Establish clearing house of information and resources to address pet surrender reasons that is made available to the public via the web and upon request (in person, over the phone – hot line, and by mail). • Hold an information session in one district per week up to 4 times per year for each district, where residents are provided with information and resources (vouchers, donated items, dates for s/n/v events) on responsible pet care, code compliance, and general information. Record them and make them available for viewing on website. | <p>RESOURCES: CalAnimals, Best Friends, ASPCA, PIMA, Blockheads about Town, Downtown Dogs, Pets for Life, Dogbert, Waggy Tails, Pilots and Paws, Lead Volunteers</p> <p>STAFF:Field Manager, Senior Field ACO, SIU ACOs, Canvassers, Clerks</p> <p>COST: \$0 beyond labor</p> |

Strategic Priority 2: Community Engagement



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
|---|--|--|
| <p style="text-align: center;">Success Measures</p> <ul style="list-style-type: none"> ✓ Shelter access is increased (increased visits to website), and adoptions increase to 1,500. ✓ Public impressions according to survey results are that the shelter and services are accessible, staff are friendly, the facility is neat, clean, and welcoming, the community has increased confidence in ACS's ability to consistently help in difficult situations in a timely fashion. ✓ Community surveys demonstrate a consistent increase in public awareness about LBACS programs over the course of 5 years ✓ Signage and shelter contact and service information is located in all community centers, parks, libraries, Council District offices, dog parks, and contracted agencies that provide direct service to the community (city contracts, veterinary locations, pet stores, etc.). | <ul style="list-style-type: none"> • Create online surveys to gauge public impressions of the facility, services, and customer satisfaction, as well as knowledge and understanding of services provided. In addition, ask community to provide feedback about their confidence in ACS ability to consistently assist them in difficult situations in a timely fashion. Review annually. • Shift opening hours to give more access to the shelter in the evening. • Improve advertising for cats and offer more cat-specific programs to encourage adoption. • Create a communications/PR plan that includes print and social media. Plan must include specific goals and objectives, as well as metrics to measure effectiveness. Plan should centralize around increasing awareness throughout the city of shelter animals in need (especially cat and kittens), opportunities for the community to help, services provided, and shelter success stories. Plan should also include regular update of the shelter's website. • Create a communications volunteer team to supplement staff. Recruit a team of skilled photographers, editors, writers, designers for this team. • Use technology that helps shelters take better, more eye-catching photos of animals for adoption to publicize them. Review programs such as Adoptimize and Shelter Me to determine benefits that may be gained by added technology that improves photo presentation of animals. • Redesign website to increase online presence and promote shelter visitation, providing information and education through website (admission/pet surrender – including resources for intervention, adoption listings, FAQs, Hot lines, humane education, other resources, etc.). | <p>RESOURCES: IT, PRM Community Relations, Adoptimize, City Manager's Office, Rescue and Transfer Partners, CalAnimals, UCDavis, ASPCA, NACA, spcaLA, Volunteers</p> <p>STAFF: Community Information Specialist, ACS Bureau Manager, Shelter Manager, Field Manager, Rehoming Coordinator, Volunteer Coordinator, one Animal Care Staff, one Clerk, one Medical Staff</p> <p>Cost: \$12,000 for internal and campus signage, other costs are labor of current staff</p> |

Strategic Priority 2: Community Engagement



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
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| | <ul style="list-style-type: none">• Start an internal Facebook group for volunteers, fosters, and staff to share photos and ideas. Train a volunteer/staff member to monitor the content of the Facebook group. Determine if City policy allows, and if so, then establish guidelines with lead volunteers.• Partner with LBACS registered rescues and transfer partners, as well as contract-ed agencies and create an In-service day monthly through open houses to educate about services and educational topics such as reuniting pets in the field, how to advise citizens about TNR, compassion fatigue, and other topic pertinent to those in animal welfare etc.• Develop signage plan and provide positive messages in multiple languages in public spaces in the shelter about foster, adoption, volunteering, and donating in at least 5 high traffic areas. Include maps, also in multiple languages, that identify buildings, rooms and where visitors should proceed for adoptions, redemptions, and other services.• Develop quarterly facility beautification and maintenance plan, including improvements to make the shelter more inviting for visitors (painting, reducing clutter in cottages by increasing storage options, public restroom improvements, etc.). | |

Strategic Priority 2: Community Engagement



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
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| <ul style="list-style-type: none"> • Increase compliance with animal laws and regulations <p style="text-align: center;">Success Measures</p> <ul style="list-style-type: none"> ✓ Decrease number of animals, especially unaltered animals, entering LBACS year over year. ✓ Number of vouchers redeemed increases to 75% within the first year, with a total redemption rate of 90% over 5 years. ✓ Information sessions are attended by at least 20 new attendees with no fewer than 10 people per session making the ROI worth the investment. ✓ Fee structures have been adjusted with more clients paying for redemption fees and less promissory notes are issued. ✓ Increase of RTO outcomes ✓ All Free ride homes result in either a license sale or citation for licensing (if applicable). ✓ In-service days should lead to increased LBACS traffic which should increase positive outcomes. | <ul style="list-style-type: none"> • Enforce S/N, licensing/vaccination, breeding, and off leash ordinances on each call by first providing fix-it tickets and resources such as donated supplies, vouchers, dates and locations of low-cost spay neuter and/or vaccine clinics, then issuing citations, for non-compliance. • Develop and implement protocol on follow-up for issued vouchers with reminders, and citations if necessary. • Arrange to have microchipping/vaccine clinic in each district each year; could be paired with information sessions so that the importance of microchipping is discussed leading up to clinics that are held. • Reevaluate and revise fee structures so that redemption is not prohibitive to reclaim. • Establish work fare opportunities to qualifying owners (background check, contract/agreement, etc.), In lieu of payment. • Develop incentive campaign for redemption and licensing by enlisting support from local/national animal related vendors such as pet supply, vet, groom, training to give discounts to owners of currently licensed pets. Establish program guidelines and invite all pet-related vendors in Long Beach to participate. Their participation would be listed on LBACS website. • Free Ride program to include any animal at large with ID that can connect the animal to an owner at the time of taking into custody. The officer sells a license to the owner if they do not have a license or cites them if they do not wish to purchase a license. | <p>RESOURCES: IT, PRM Community Relations, Council Offices, Rescue and Transfer Partners, CalAnimals, NACA</p> <p>STAFF: Customer Service Rep, Analyst, Field Manager, SIU ACO</p> <p>COST: \$11,000 in supply costs to hold microchip/vaccine clinic in each district 1x/year, other costs are labor of current staff</p> |

Strategic Priority 2: Community Engagement



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
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| <ul style="list-style-type: none"> • Develop a staff/volunteer run humane education and outreach program for schools and public platforms <p style="text-align: center;">Success Measures</p> <ul style="list-style-type: none"> ✓ Humane Education program reaches 80% of LBC students every other year (40% per year: K – 6th; then 7th – 12th). ✓ Traffic on Humane Ed site shows increased trend in hits year over year. ✓ Evaluation results demonstrate a self-reported increase in humane ideals among students. | <ul style="list-style-type: none"> • Research programs provided by American Humane, Humane Society of the United States, APSCA, TeachHeart, Red Rover and more to determine a humane education plan for Long Beach. • Develop humane education resources on line that includes activities for all school age children and adolescents. • Present materials virtually, or in person via presentations and/or handouts to reach 40% of LBUSD students each year. • Monitor and evaluate the effectiveness of the program. Guidelines for M&E are available through HSUS. | <p>RESOURCES: LBUSD, American Humane, HSUS, ASPCA, TeachHeart, Red Rover, spcaLA</p> <p>STAFF: Community Information Specialist, Clerk, NEW part time Public Health Associate position currently not created, not budgeted</p> <p>Cost: Reprographics approximately \$2,000, additional staff time \$25,000 (part time PHA - NEW)</p> |

Strategic Priority 3: Financial Sustainability



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
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| <ul style="list-style-type: none"> • Develop a budget that accurately represents the compassion saves model, including funding for foster programming, and behavior/ enrichment programming, surgical team, hiring a development manager, increasing shelter revenue through increased fundraising (donations, grants, marketing the existing trust funds), enforcing ordinances so that revenue is diverted to LBACS Trust Accounts for Medical/ Spay/Neuter aspects of Compassion Saves. Success Measures (Items 1 and 2) ✓ LBACS has the resources necessary to execute 80% of strategic plan and run an independent, healthy welfare-centric operation. ✓ Available funds increase within first year; measurable growth experienced year over year. ✓ At least one grant secured in 2020 | <ul style="list-style-type: none"> • Identify personnel costs of programs for Foster Care Coordinator, Behavior and Training Manager, Surgical veterinary team (1 full time veterinarian, 2 full time RVTs, 2 full time Animal Health Technicians), PHA, and Development Manager. • Identify other costs of programs. • Identify funding shortfalls. • Identify actual and potential funding sources for shortfalls. • Revise formula for calculating contract values to include proportionate share of field, shelter, veterinary, and administrative costs to accurately reflect the cost to care for and provide life-saving treatments for animals. Maintain documents in a manner that supports accurate contract values. • Use Chameleon to monitor and track the payment of administrative citations. • Develop a process for collection of outstanding citations utilizing Code Enforcement model of property tax lien and or utilizing Dept. of Financial Management or external collection agency to for collection process for non-residents. There was approximately \$1M in uncollected fines from 2009 to 2017. • After implementing further collection efforts, determine if the additional revenue received offsets the cost. • Enter license and vaccine data within 48hrs, and deposit payments in adherence to AR 21.1. • Research the option to outsource pet licensing using PetData or some other agency or organization specializing in pet license processing. | <p>RESOURCES: Partners of Parks, FOLBA, Parks Planning and Partnerships, Mad-die’s Fund, Found Animals Foundation, PetSmart Charities, PetCo Foundation, Chameleon Beach, Pet licensing software co (i.e.: PetData), Donor software (i.e.: Donor Perfect, Raiser’s Edge, Abila, etc.)</p> <p>STAFF: Bureau Manager, Analyst</p> <p>COST: Donor software can start at \$1,000 per year</p> <p>NEW Public Health Associate (Part Time) \$25,000</p> <p>NEW Development Manager (similar to Vet) \$127,000; TP&B \$185,000</p> <p>NEW Behavior Manager (Full Time) \$68,092; TP&B \$91,20</p> <p>NEW Foster Care Coordinator (Full Time) \$46,435; TP&B \$63,560</p> <p>NEW Veterinarian (Full Time) \$127,000; TP&B \$185,000</p> <p>NEW RVT x 2 (Full Time) \$55,724; TP&B 91,746 or \$183,000</p> <p>NEW Animal Health Tech x 2 (Full Time) \$47,838; TP&B \$82,549 or \$167,000</p> |

Strategic Priority 3: Financial Sustainability



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
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| | <ul style="list-style-type: none"> • Use existing staff in PRM or City to seek and draft at least two grants for LBACS annually • In lieu of hiring a Development Manager, establish a foundation, such as a “Friends of” group to fundraise for LBACS increasing donation revenue by \$1M within three years. • Create a formal fundraising development plan that includes a multi-pronged approach to diversifying revenue. The plan will evaluate and decide upon its focus (e.g., direct mail, focused email campaigns, end of year campaigns, planning giving, major gifts, and the like.) • Develop a donor database with an integrated email system. Either use a specific donation software system or determine how Chameleon can meet this need. • Direct the public to www.longbeach.gov/acs to donate for specific funds, including sharing information on the site about how past donations have been used. • Create a gift acceptance policy • Continue to maintain a relationship with Maddie’s Fund for future funding and develop relationships with other agencies who offer grants including PetSmart Charities, PetCo by consistently applying for at least one grant offered by each organization, each year. Also share with these organizations the success of programs they may not have funded to establish that LBACS is committed to their Vision and Mission. • Determine the most effective course of action for increasing fundraising efforts by reviewing how donations come into the organization (via website, direct mail, etc.); examine how the donations are being allocated, tracked, acknowledged, and deposited; and review how funds are being utilized. | |

Strategic Priority 3: Financial Sustainability



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
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| <ul style="list-style-type: none"> • Establish means to effectively review and enforce official agreements with spcaLA <p style="text-align: center;">Success Measures</p> <ul style="list-style-type: none"> ✓ Both spcaLA and LBACS have clarity of operational obligations and conflict will be kept to a minimum. ✓ Increased adoptions of LBACS animals from LBACS. ✓ LBACS duty of transparency will extend to animals transferred to spcaLA. | <ul style="list-style-type: none"> • Identify and remedy lease and lease-back compliance including signage, keys, and direction of one agency staff over another. • Once lease/lease back compliance issues are effectively identified and remedied, determine if an operation agreement or operational terms as recommended by the City Attorney's office to address issues not covered by the existing lease and lease-back including hours of operation, rules and regulations for the division/assignment of common areas that ensure 50% use by LBACS; require-ments for transfer of animals from LBACS and reporting requirements of transferred animals, ensuring that members of the public have the first opportunity to adopt animals from LBACS and all LBACS transfers are guaranteed a live outcome, is/ are needed. | <p>RESOURCES: City Attorney's office, spca-LA, City Manager's office</p> <p>STAFF: Bureau Manager, Dept. Director, Deputy City Attorney</p> <p>Cost: \$0 beyond labor</p> |

Strategic Priority 4: Lifesaving Programs



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
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| <ul style="list-style-type: none"> • Create a sustainable Foster Program to divert 80% of eligible medical and behavior animals to an appropriate outcome <p style="text-align: center;">Success Measures</p> <ul style="list-style-type: none"> ✓ Animals requiring medical or behavioral rehabilitation, including neonates, whose care will require more than 15 minutes of care each day for longer than 10 days are placed into foster care at the expiration of due out, or sooner as needed. ✓ Foster care will reduce length of stay to average of 10 days and reduce euthanasia of treatable animals, ✓ Animals will fare better in foster care than in the shelter. | <ul style="list-style-type: none"> • Hire a foster care coordinator with excellent supervisory and organizational skills who can create a knowledgeable volunteer base of caretakers • Create a process for LBACS staff to determine animals in care that would succeed best in a foster home (medical, behavior, etc.) • Create a neonate program that supports life-saving during kitten season | <p>RESOURCES: Little Lion Foundation (nursery), Rescue and transfer partners, see item 1 in Fiscal Stewardship and Responsibility</p> <p>STAFF: Rehoming Coordinator, Volunteer Coordinator, NEW full time Foster Care Coordinator position currently not created, not budgeted</p> <p>Cost: \$50,000 (nursery – in current agreement. Donated funds are used for this program)</p> |
| <ul style="list-style-type: none"> • Develop and engage the volunteer team <p style="text-align: center;">Success Measures</p> <ul style="list-style-type: none"> ✓ Recruitment and training sessions are attended by 20 participants or more and no less than 10. ✓ All lifesaving programs have a primary volunteer component (adoption, behavior/training, advocacy, humane education, transport, community outreach, special events, foster care, etc.). ✓ 70% of volunteers volunteer at least 2 hours per week for at least 1 year. ✓ 75% of adoptions are volunteer-facilitated. ✓ 100% of adopters receive adoption counseling prior to finalizing their adoption. Counseling includes review of the animal’s medical record, disclosure of all information provided by owners and care takers, and resources about how to address any behavior or medical issues identified during the animal’s stay. | <ul style="list-style-type: none"> • Conduct two volunteer recruitments each month to increase program participation by 50% • Define selection criteria and policies for the volunteer program, including reasons an existing volunteer may be removed from the program. Be clear that not all applicants who go through the training processes will be accepted in to the program. • Ensure every volunteer has a written position description outlining qualifications, training requirements, and duties. • Developing a training platform with various levels that volunteers can progress through. Training should focus on the absolute essentials, such as doing laundry and how to report veterinary issues, quarantines, how to report an injury while volunteering, and how to work with the public.” | <p>RESOURCES: CalAnimals, ASPCA, HSUS, Front Street Shelter, Rescue and Transfer partners</p> <p>STAFF: Volunteer Coordinator, Animal Care Supervisor, one Animal Care Staff, Community Information Specialist, Rehoming Coordinator</p> <p>Cost: \$0 beyond labor</p> |

Strategic Priority 4: Lifesaving Programs



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
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| | <ul style="list-style-type: none"> • Hold bimonthly volunteer training sessions on more advanced trainings such as animal handling, behavior/training, cleaning procedures, enrichment, medical. • Have a way to identify volunteers in training and official volunteers, mentors, etc. utilizing aprons or t-shirt/name badges. • Developing a schedule to track the training of each applicant and when they have met the requirements. • Create a system for how to determine when a volunteer should become "official." At that point, the volunteer should sign forms, including volunteer agreements and a liability release form that stays on file and entered into a volunteer database. • Work with volunteers to develop sign up for a regular, weekly schedule. A regular schedule also helps identify holes in the program and identify recruitment needs for those specific time slots. • Create a protocol for volunteers and staff to identify stressors for animals, and instructions on how to reduce stressors, as well as have safe interactions with animals who are being negatively impacted by unavoidable stressors. • Model the Increase of Volunteer Hours (ie: Sacramento is 97,147 which equates to 46.7 Full Time Employees; LB Is 16 times less 6,094 which equates 2.9). | |
| <ul style="list-style-type: none"> • Establish with rescue and transfer partners an agreement that defines the criteria for group registration, protocols for groups and the shelter to follow to ensure groups and shelter communicate effectively to transfer shelter animals, and a code of ethics to establish professional expectations for each entity. <p style="text-align: center;">Success Measures</p> <ul style="list-style-type: none"> ✓ Rescue groups are supportive of agreements and 95% of current and active groups sign agreement. ✓ Roundtables occur monthly or quarterly. Conversations are focused on problem solving and actional feedback to improve processes. | <ul style="list-style-type: none"> • Define the process for notifying the rescue groups of animals needing to be placed and define the roles of ACS and groups in this process. • Establish clear chain of communication for rescues and keep it consistent. • Work collaboratively to set expectations for the relationship between ACS and rescues • Hold roundtable meetings with registered groups in order to keep communication open and improve the transfer process for groups and the shelter. | <p>RESOURCES: ASPCA, NACA, CalAnimals, Other shelters with established programs, Rescue and Transfer partners</p> <p>STAFF: Shelter Manager, one Medical Staff, Animal Care Supervisor, one Field Staff</p> <p>COST: \$0 beyond labor</p> |

Strategic Priority 5: Staff Development



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
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| <ul style="list-style-type: none"> Clarify and ensure that all personnel (staff & volunteers) understand their duties and responsibilities within the organization to reflect our Compassion Saves model | <ul style="list-style-type: none"> Establish baseline job satisfaction through survey. Update and create where necessary all bureau job descriptions ensuring that 100% of JD's accurately reflect roles and responsibilities, including fully develop organizational chart and personal conduct policy for all staff and volunteers. Create, refine and communicate new/existing SOP's and P&P's. Develop and implement training plan for staff, Rehoming Team, field services, clerical staff, medical team, leadership/management, and volunteers. Establish training protocols, including training manuals and handbook, for all staff in all areas of operations and provide training to ensure that staff can effectively accomplish their work. | <p>RESOURCES: EAP, ERC, CalAnimals, NACA, UC Davis, HR, Civil Service Commission, ASPCA, Maddie's</p> <p>STAFF: Leadership team and one non-supervisory staff person from each unit</p> <p>COST: \$500 per staff per year (seminar/registration fees)/\$25,000 annually</p> |
| <ul style="list-style-type: none"> Provide ongoing professional development for staff based on their skills. | <ul style="list-style-type: none"> Develop strategy for staff development that includes onboarding, training, skills assessment, advanced skill development and promotional career opportunities and continuing education, based on information gathered during one on ones, and annual performance evaluations. Supervisors conduct quarterly one-on-one with their direct reports and identify career goals/aspirations, performance improvement needs, and current areas of excellence/expertise. Create peer to peer training with staff who show high performance in certain areas with staff who need improvement in such areas. Begin with 4 sessions per year. Supervisor conduct annual performance evaluation with focus on goal setting to develop professional skills (all past due performance evaluations are due Jan 2021). | |

Strategic Priority 5: Staff Development



| STRATEGIC OBJECTIVES | ACTION STEPS | RESOURCES |
|--|---|-----------|
| <ul style="list-style-type: none"> • Establish programs that promote wellness and selfcare • Success Measures (Items 1, 2 and 3) ✓ 100% of JD's accurately reflect roles ✓ All processes have written protocols and training modules. ✓ All Personnel understands their duties and responsibilities within the organization according to feedback from one on ones and skills assessments. ✓ Increased staff and volunteer job satisfaction compared to baseline ✓ Staff meet regularly (quarterly all staff, at least monthly for units) and incorporate gratitude and support in their language with and about co-workers, community, partners, as evidenced by meeting minutes. ✓ 100% of SOP's and processes have written protocols and training modules ✓ Staff go directly to their immediate supervisor for support. Supervisors direct staff to speak to their direct supervisor and follow up with email to staff member and their supervisor. ✓ 80% of staff engage in training opportunities, wellness and selfcare programs, and other resources provided for wellness and professional development. | <ul style="list-style-type: none"> • Identify and implement compassion fatigue awareness and prevention, resiliency training, physical and mental wellness programs, and other support services for staff & volunteers annually. • Institute peer and leadership recognition programs. • Identify advanced training opportunities to assist staff successfully advance in their animal welfare career. | |