



OC Animal Care Strategic Plan 2018

Executive Summary

Vision: A safe, compassionate community for all.

Mission: To provide refuge and care for animals, foster the human-animal bond and promote safety in our community.

Strategic Priority 1: Animal Care, Enrichment, and Placement

Goals:	Success Measures:
1. Every animal in the shelter receives daily, varied enrichment.	a) One hundred percent of all dogs qualified (retention met, healthy, friendly) are in daily playgroups. (Small dogs by Summer 2018; large dogs by Fall 2018 with occasional playgroups before then, as staffing permits). b) 100% of dogs are provided in-kennel enrichment tailored for their needs daily by June 2018. c) Every adoptable cat is taken out of its housing unit for enrichment at least three times per week by Summer 2018. d) 100% of cats receive appropriate enrichment tailored for their needs daily and are housed in portalized or large cages by Fall 2018.
2. Every animal's care and status is tracked in order to demonstrate ongoing, daily care and comfort during their stay.	a) Every "must" outlined in Association of Shelter Veterinarians (ASV) Guidelines for Standards of Care in Animal Shelters is implemented and occurring at OCAC by Spring 2019. b) 100% of "should and ideally" ASV Guidelines for Standards of Care in Animal Shelters practices are implemented by Summer 2021. c) 100% of animal enrichment activities tracked by Fall 2018.
3. Options for moving animals quickly through the system to live outcomes are maximized.	a) Average length of stay (LOS) of 8 days for most "Fast Track" animals and 15 days for most "Slow Track" animals by January 2019. Animals may stay beyond this LOS but all efforts are made to decrease roadblocks to movement of animals to live release. b) 75% of medical animals (any animal under veterinary care at OCAC) placed for public adoption while undergoing treatment. c) Increase number of fosters able to house animals with medical conditions by 50% by Summer 2018. d) Length of stay for cats with upper respiratory infections is reduced by 20%, as cats recover quicker through targeted medical fosters.



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Goals:	Success Measures:
4. More animals that enter OCAC are saved annually.	a) Live release rate for dogs will remain over 90%. b) Underage kitten transfers will increase by 10% by December 2018. c) Live release for cats will increase by at least 5% each year with a target of 85% or higher by December 2020. d) Live release rates for kittens will increase to at least 70% by the Spring of 2019. Staff will evaluate annually and adjust up as needed. e) Owner requested euthanasia for dogs and cats decreases to 2% of intake by 2019 (and is monitored). f) Owner surrenders for dogs and cats are increasingly referred to our diversion program instead of shelter intake. A baseline for this metric will be recorded at the end of 2018 and shall increase by 10%. This metric will be evaluated annually to determine next target.
5. Reunite more lost pets with their owners.	a) Increase RTO (Return to Owner) rate for dogs to 45% and RTO for cats to 5% by December 2019. b) Licensing compliance of 60% or greater by 2019. c) Increase TNR (Trap-Neuter-Return) rate for cats to 20% by 2019. (Numbers will be evaluated at the end of 2018; if we have significantly increased our TNR cats by that time, this metric may be increased.)



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Strategic Priority 2: Stakeholder Engagement and Marketing

Goals:	Success Measures:
1. Make the adoption process customer-friendly, easy and efficient.	a) Adopter satisfaction of at least 85% as captured in post-adoption surveys. b) Streamline adoption process so that it only takes 10 minutes at the window to complete a customer's transaction by Fall 2018, as measured by periodic time studies, or by using potential new technology. c) Assess the visitation process and implement a new, more customer-friendly process by Fall 2018, as captured in feedback from customer surveys. d) 80% of requested visits with adoptable animals are accommodated within 15 minutes of request, as measured by periodic time studies, or by using potential new technology.
2. Adoption Partners are engaged and relationships enhanced.	a) Conduct yearly survey showing a 10% increase in satisfaction annually by adoption partners to at least 85% by 2020. Utilize the survey conducted by JVR in Fall 2016 as the baseline for rate of satisfaction.
3. Volunteers are engaged in almost every aspect of shelter operations to provide needed support to achieve OCAC goals.	a) Increase volunteer engagement by 50% by February 2019. b) Increase training provided for all key areas of volunteer involvement by 25% by February 2019 c) Create a tiered infrastructure for volunteer engagement whereby current volunteers have written position descriptions and schedules by Fall 2018. d) Expand volunteer program to include additional responsibilities and duties to support staff and animals by Summer 2018.
4. Public feels welcome at the shelter, has a positive experience, and clear ways to help.	a) All staff receives comprehensive customer service training – refresher for current staff, onboarding for new staff by Spring 2019. b) 75% of enrichment items are received through direct donations or the Amazon Wishlist by Summer 2019. c) A fund specifically devoted to helping owners reclaim their lost pets is created by 2019, with at least \$50,000 annually to help shelter animals be reunited with their families.



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Goals:	Success Measures:
5. The Community has access to increased information sharing and transparency to increase understanding and support for OCAC.	a) Proactive, consistent social media messaging increases followers on Facebook page by 10% by December 2018. b) New feature (i.e. before and after story, adoption happy ending, highlighted program, etc.) on social media every month by June 2018. c) Transparency to the public is offered through sharing and posting of monthly animal outcomes as well as progress towards goals on OCAC website by Fall 2018.
6. Contracting cities recognize the great service provided by OCAC and want to be part of it.	a) OCAC retains all current contract cities and these cities report a satisfaction rate of 75% or higher with services by January 2019. b) Non-Contract cities recognize the positive impact OCAC has on the community and request to join our program by January 2020.
7. Engage the veterinary community to encourage the relationship between vets and shelter animals.	a) Partnership with veterinary hospital groups implemented by Fall 2018 to ensure veterinary aftercare of animals following adoption, decreasing returns by 5% at the end of 2019. b) Continue engagement at Veterinary Medical Association forums for sharing ideas and increased partnership between private veterinarians and the shelter, as demonstrated by more veterinarians represented at shelter events.



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Strategic Priority 3: Culture and Organizational Development

Goals:	Success Measures:
1. OCAC departments communicate consistently and understand each other's goals.	a) Roundtable meetings between the sections are held every month by August 2018.
2. Goals are defined within departments and each person understands their role in the goals.	a) 90% of staff report that they are informed and understand their role by Fall 2018.
3. Staff are highly trained and report they are informed and understand their roles.	a) 90% of staff report they are informed and understand their roles and demonstrate that they consistently follow policies and procedures by Spring 2019. b) Each staff member has a defined job description with measurable goals. c) Performance reviews conducted annually to determine that staff follow written SOP's, and progress meetings held every 6 months. d) Annually review program protocols and written SOP's, with staff training by Fall 2019.
4. Visitors and customers of OCAC have professional and respectful interactions with all staff.	a) All staff is trained on excellent customer service and are given the tools to succeed by Summer 2018 b) Customer complaints decrease 25% and positive reviews on Yelp, Google increase by 50% by January 2019. c) By Fall 2018, staff create a system to respond and attempt to resolve any complaints or negative reviews on Google and Yelp. d) Create a comprehensive Customer Service training program and Policy & Procedure (P&P) for all staff, with specifics for each area by Spring 2019.
5. Create a positive organizational culture, which encourages cooperation and customer service for staff and volunteers.	a) Create cultural agreement for all staff and volunteers by Fall 2018. b) All staff and volunteers are trained on the cultural agreement that guides their service at the shelter by December 2018.



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Strategic Priority 4: Fiscal Stewardship and Sustainability

Goals:	Success Measures:
1. Increase revenues from dog licensing in OCAC's service areas	a) Licensing compliance of 60% or greater by 2019.
2. Increase volunteer engagement to assist with daily shelter duties and events	a) Enhance volunteer engagement by providing more structure and resources to support volunteers in their work through elevation of volunteer leaders by July 2018. b) Increase number of active volunteers by 50% in 2019.
3. Engage in fundraising campaign to increase donor base, and an increase of donations to the shelter	a) Establish a fundraising initiative by 2019 that generates funds to enable OCAC to support and expand current operations.
4. Complete fee study to gather a more accurate estimate of costs for program services	a) Bring recommendations from the Auditor/Controller fee study to Board of Supervisors for implementation in 2018.
5. Investigate alternative dog license tag programs to lower costs and encourage increased compliance	a) Investigate and if appropriate bring to the Board for consideration a revenue-based dog tag system to reduce calls reuniting animals with their owners by 25%.



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Strategic Priority 5: New Shelter On-Boarding

Goals:	Success Measures:
1. OCAC staff prepare and execute a smooth transition from the old shelter to the new shelter.	a) Regular meetings set with roles and responsibilities identified by October 2017 Completed. b) Comprehensive move plan developed by November 2017. Completed. c) Move accomplished by (one month post construction completion – Estimated March 2018). Completed.
2. OCAC staff develops new protocols and work flows for new shelter.	a) Work flows developed based on blue prints by (3 months before move) Completed. b) Protocols drafted for new shelter by (2 months before move), finalized by 12 months after move in, revised as needed after move in.
3. OCAC staff plays an active role in planning and participating in the new shelter grand opening.	a) Awesome grand opening for volunteers, contract cities, community and Board members. Completed. b) Clear the old shelter adoption event held prior to move to extensively reduce the number of animals needing to be moved to new facility 1 week prior to scheduled move. Completed. c) Tours planned and conducted at and after opening
4. OCAC staff plans tour of new shelter to engage stakeholders	a) Tailored tours developed and scheduled by two months after move for following groups: grand opening, media, vet community, contract cities, volunteers, ACCOC, rescue partners.