

Memorandum



Date: September 20, 2018

To: Honorable Chairman Esteban L. Bovo, Jr.
and Members, Board of County Commissioners

From: Carlos A. Gimenez
Mayor

Subject: Information for Second Budget Hearing – FY 2018-19 Proposed Budget

This memorandum accompanies the FY 2018-19 Budget Ordinances for your consideration at the Second Budget Hearing on September 20, 2018. This document provides information requested and recommendations for budget adjustments for your consideration. The total of all adjustments approved at the first budget hearing and those additional adjustments included in this memorandum is \$71.614 million and represents 0.91 percent of the total budget. The adjustments included increase the total number of recommended positions by three to a total of 27,591 in the County. This is 391 positions more than authorized in FY 2017-18.

During the First Budget Hearing on September 6, 2018, the Board approved the tentative millage rates included in the Proposed Budget: Countywide 4.6669, Unincorporated Municipal Services Area 1.9283, Fire Rescue Service District 2.4207, and Library System 0.284 mills. These rates cannot be increased. At these millage rates, the Proposed Budget is balanced and the adjustments included in this memorandum may be supported.

The appropriation schedules included as part of Agenda Item H had scrivener's errors in the following funds: GF 030, Subfund 054; GF 030, Subfund 037; SO 100, Subfund 108, Project 108000; ST 160, Subfund 162 and 164; ET 411, Subfund 411; SD 510, Subfund 510; SO 720, Subfund 720; Vizcaya Museum and Gardens Operating Budget; and capital funds CI 349, Subfund 999 and CO 310, Subfund 316, various projects. In addition, Attachment A to this memorandum is a revised Seaport Promotional Fund schedule compliant with Implementing Order 7-32 that has been adjusted to include an additional \$115,000 for Florida International University Inter-American Conference of Mayors event. Also, pursuant to Board action on September 5, 2018 (R-890-18) capital project #200000571, Cruise Terminal B – New, is being adjusted to reflect an additional \$25 million for FY 2018-19 and additional funding of \$25 million in future years.

Animal Services Department

Attachment B to this memorandum is a copy of the "2018 Update on No Kill Plan" issued on September 10, 2018. This report details our achievements in the areas of adoptions, animal welfare, foster programs, rescue partnerships, spay and neuter programs, the Trap Neuter and Return (TNR) program, transports, volunteers, animal care and disease prevention, free and low cost sterilization and veterinary services, socialization for shelter pets, community outreach, surrender prevention, programs for at-risk and large dogs, large animal rescues, education and responsible ownership, and grants and contract management. The report goes on to list additional programs implemented to save pet lives, provide increased spay and neuter services and improve pet welfare.

As this report clearly indicates, through a variety of initiatives, we have improved the dog save rate to 94 percent in 2017 from 61 percent in 2010 and the cat save rate to 89 percent in 2017 from just 18 percent in 2010, a 494 percent improvement! Saving pet lives is our most important indicator and our biggest success. Euthanasia was reduced by approximately 85 percent since 2010. A sincere analysis of the data shows that sadly more than 18,800 pets were being euthanized in 2010, a number that was reduced to

approximately 2,700 to prevent irremediable suffering primarily due to reasons of disease, injury and public safety by 2017.

The successes of the Animal Services Department cannot be measured by just comparing the number of adoptions at two points in time, but rather by the myriad of other programs and services now provided to pets and their owners. ASD will continue to build on these efforts and work to leverage resources as demonstrated by the partnership with the ASPCA for the clinic currently under construction in Liberty City which will provide critical services to an underserved area for pet services. ASD is leveraging the experience of the ASPCA to help provide services to prevent issues leading to stray and abandoned pets, increased spay/neuter and pet welfare. Planning is now beginning to locate services in North Dade.

At the first budget hearing, implementation of a large-scale spay/neuter program, such as the "Red Rover" program, was suggested. Staff of the Animal Services Department (ASD) has engaged the Red Rover organization, and other similar efforts, to learn about best practices in this area. ASD will be pursuing the implementation of targeted, large-scale spay/neuter events in FY 2018-19 to reduce the unwanted reproduction of pets. ASD currently performs the targeted trapping and sterilization of free-roaming cats throughout the County with the assistance of volunteers through its trapping program known as the Community Action Targeted Trapping Initiative (CATTI). ASD also performs in-house, large-scale cat sterilization events periodically throughout the year. The methodology for large-scale dog sterilization events is different than for cats and requires significant outreach as the dog owner must be a willing participant. ASD will work to identify successful methodologies and a network of partners to implement large-scale sterilization programs and initiatives for dogs. It is expected that the additional funding outlined in the information for the first budget hearing will assist with this initiative.

People's Transportation Plan

As was discussed during the first budget hearing, beginning in FY 2020-21, the cost of services included in the original People's Transportation Plan (PTP) is expected to exceed the available PTP Surtax. While Exhibit One to the PTP Ordinance will permit the use of PTP Surtax for existing services, we will no longer be utilizing that funding stream as of FY 2020-21. In fact, the General Fund contributed via the Maintenance of Effort to the Department of Transportation and Public Works for operations and maintenance will then be subsidizing PTP-authorized activities and unification will be effectively ended. As part of the development of a new Financial General Ledger through the implementation of the Enterprise Resource Planning (ERP) system, we will resume reporting support for services in place prior to the implementation of the PTP and new services separately.

District Capital Needs

As I have had the opportunity to meet with each of you to discuss the needs in your districts, it is clear that we must address critical capital needs for our local roads and parks. My administration will be taking a three-pronged approach so that we may act quickly to ameliorate safety concerns and have a longer-term plan in place to maintain our local roads and ensure that our local parks are places where children are safe and have opportunities for recreation and learning.

A new Quality Neighborhoods Improvement Bond Program (QNIP) series will be developed for the coming fiscal year. Including the \$2.137 million of interest that has accumulated from previous QNIP issuances, we will be infusing \$12.137 million into your districts utilizing the same allocation methodology as in the past taking into account both population and roadway lane miles. QNIP 2018 may be used for drainage, resurfacing, parks, sidewalks, and other infrastructure needs in your districts. Attachment C to this memorandum details the balances available by district for each of the QNIP series, including QNIP 2018. Also included in this attachment is any remaining People's Transportation Plan (PTP) funding for district needs.

Secondly, staff of the Parks, Recreation and Open Spaces department, along with staff from my office, will be meeting with each Commissioner to discuss the needs in our existing local parks. Approximately,

\$162.848 million in authorized funds from the Parks and Recreation bond referendum question in the Building Better Communities General Obligation Bond (BBC GOB) program remains unspent. It is important that we ensure that our existing assets are properly maintained before we develop new parks and facilities. Based on these meetings, staff will develop a comprehensive recommendation for significant modifications to the existing BBC GOB program projects for the Board's consideration in order to address the needs of our local parks.

Finally, staff of the Department of Transportation and Public Works will be developing a plan to address the resurfacing needs present throughout UMSA. In the past few years, as gas tax revenue formerly used to tackle local road maintenance needs has been directed to the People's Transportation Plan, we have fallen behind in addressing the condition of our local roads, particularly issues with roads' surfaces. Again, before we construct new and/or expanded roads, the best way to ensure we maintain the capacity of our existing roads is to allocate available Road Impact Fee (RIF) funding for critical resurfacing needs for local road improvements that will enhance the capacity of arterial or collector roadways. Staff will be working with each Commissioner to develop a prioritized list of projects and bring a plan to the Board for consideration. It is my intent to dedicate \$15 million per year to resurfacing so that we may bring our roads up to standards and we will also develop a proactive maintenance cycle for the future and identify appropriate funding sources for roadway maintenance.

Future Services Reserve

The Proposed Budget includes a Future Services Reserve to allow for limited budget adjustments as new priorities are identified. The following allocations are recommended based on priorities raised at the budget hearings and in meetings with Board members. Transfers will be processed from the Future Services Reserve to the various departments as needed to implement these adjustments. I also recommend that funding earmarked within the Future Services Reserve that remains unspent by the end of FY 2018-19 be transferred to the Emergency Contingency Reserve.

As a member of the Rockefeller 100 Resilient Cities, we have been engaged in many activities guided by the mission of that organization. However, there are basic resilience-related efforts outside of that realm that require increased focus, particularly efforts to implement policy to mitigate the effects of sea level rise. Therefore, I am recommending two positions be added to the Regulatory and Economic Resources (RER) Office of Resiliency to ensure the County emphasizes a proactive approach to prepare our community for the future. Funding will be set aside in the Future Services Reserve to fill these positions (\$82,000). Attachment D to this memorandum is a revised Table of Organization for RER reflecting the addition of these positions, as well as the position recommended in the next paragraph.

At the first budget hearing, changes in the administration of wage theft complaints was raised as an issue during the public hearing. Complaints that had been previously handled by the Department of Labor will now be referred to the Office of Consumer Protection within RER. In order to facilitate the anticipated increased caseload, \$75,000 will be programmed to fund an additional position in RER.

As the Miami River continues to undergo its transformation to becoming a premier riverfront destination for residential, greenways, commercial, and entertainment activities, the County will restore funding for debris removal and water decontamination functions. Currently, the City of Miami performs debris removal from the east mouth of the river to 27th Avenue. By providing \$140,000 to the Miami River Commission to use for debris removal and water decontamination functions on the portion of the Miami River west of 27th avenue, the County will service its portion of the Miami River. This will allow for a more comprehensive approach to beautifying the river and attracting more investments.

During the 2018 Florida Legislative session, a \$150,000 allocation was approved to combat Laurel Wilt within Miami-Dade County through the Florida Avocado Administrative Committee (FAAC) located in Homestead, Florida. The County will provide matching funds, up to \$150,000, based on actual expenses

as they occur during the fiscal year through an agreement between FAAC and the Parks, Recreation and Open Spaces Cooperative Extension Division.

In an effort to improve the efficiency and effectiveness of our public transportation route structure, I recommend that \$250,000 be set aside in the Future Services Reserve for the Transit Alliance in order to provide seed money to attract donations from other entities to support a review of our ridership and modeling a system that may be implemented to allow us to provide better public transit service.

The Board of County Commissioners (Board) will be considering the creation of the Independent Community Panel (ICP), which was approved at first reading on September 5, 2018. Should this policy be adopted by the Board, it is estimated that \$450,000 will be required in FY 2018-19 to hire staff to support ICP activities. Similarly, the Board will be considering an adjustment to the support staff of the Military Affairs Board. It is anticipated that up to \$150,000 will be required to properly resource this function. The funding for both initiatives will be set aside in the Future Services Reserve and then transferred to the appropriate entity once the policy is adopted.

As a follow-up to financial support provided in FY 2016-17 to conduct a feasibility study for a museum focused on contemporary art from the African diaspora, \$100,000 will be set aside for the Miami-Dade North Arts & Humanities Foundation, Inc. c/o The Miami Foundation for operational support of the Miami Museum of Contemporary Art of the African Diaspora (MoCAAD), subject to matching funds being provided by the private sector.

An additional \$80,000 will be allocated to support programs which train at-risk middle and high school students in preparation for careers in film and television production. From this budget allocation, \$40,000 will be allocated to the not-for-profit Power2Voice Corp, to serve as a fiscal agent for the After School Film Institute (ASFI) to maintain and expand their film training program at Arthur & Polly Mays 6-12 Conservatory of the Arts, in cooperation with the South Miami-Dade Cultural Arts Center. Another \$40,000 will be allocated to fund the creation of a film and media art training program for students at the African Heritage Cultural Arts Center through the Department of Cultural Affairs, in cooperation with ASFI.

Funding will be transferred from the Future Services Reserve to the Non-Departmental budget to increase funding for the Orange Bowl 2019 Semi-Final Game to \$475,000 from \$185,000. In-kind services for the event remains as budgeted at \$125,000 provided by the Miami-Dade Police and Fire Rescue Departments.

Funding will also be transferred from the Future Services Reserve to the Non-Departmental Community-based Organizations District Discretionary Reserve (\$455,000) in order to increase the allocation per Commission District is also being increased to \$200,000 from \$165,000.

Attachments

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Seaport Promotional Fund Recommended Expenditures FY18-19

As incorporated in Administrative Order 7-32 are recommendations for Seaport Promotional Fund expenditures totaling \$555,000 to support the following maritime industry related events. These funds will be transferred to the appropriate entities pursuant to execution of standard agreements approved by the County Attorney's Office. Expenditures of such funds shall be spent in accordance with the budgets submitted as part of the standard agreements. In some instances, the funds will be spent directly by the County as set forth below.

1. Greater Miami Convention and Visitors Bureau (GMCVB)

Event title: Promotional Program
Amount recommended: \$ 75,000

This funding has been allocated towards promoting several key programs including a Cruise Miami program to increase the number of pre- and post- stays in Miami-Dade County for cruise passengers. These funds include an allocation towards cruise familiarization events/tours for travel agents in partnership with the GMCVB and cruise lines, cruise/tourism trade shows, collateral material, trade shows, development and production of marketing campaigns/ads for the Port's cruise and cargo business, and other related joint-marketing efforts.

2. Latin Chamber of Commerce (CAMACOL)

Event title: Hemispheric Congress
Amount recommended: \$ 50,000

The Latin Chamber of Commerce, CAMACOL, is the largest Hispanic business organization in Florida. CAMACOL's mission is to foster entrepreneurship of Florida's Hispanic and minority communities, and as such, it conducts local business programs to promote economic development and facilitate commerce.

The Hemispheric Congress is a successful conduit for interaction among the business communities of the Americas. Several programs designed to enhance trade relations in the hemisphere have been developed as a result of the conference. These include a hemispheric network for dissemination of commercial information; the Inter-American Economic Commission, headquartered in Miami-Dade County; Sanchez-to-Sanchez-to-Smith, which links Latin American and Caribbean Basin executives with Hispanic manufacturers in Miami-Dade, Florida and the United States; training programs designed to strengthen entrepreneurial skills; and the Inter-American Business Matchmakers, which links Miami-Dade and Florida manufacturers with buyers from the region, thereby increasing export sales to Latin America and the Caribbean. The support of funds enables the Congress to strengthen multi-lateral trade, and develop markets for U.S. products. This event benefits Miami-Dade County by promoting trade to strengthen our local economy.

3. Florida International University

Event title: Inter-American Conference of Mayors
Amount recommended: \$ 150,000

The aim of this conference is to strengthen democracy in the hemisphere by creating opportunities for discussion among local leaders and those interested in local government. It provides a forum for discussion of common issues and varied experiences, which enables participants and communities to learn from one another. The event benefits our community by showcasing Miami-Dade County and its authorities as key resources in strengthening local government throughout the Americas.

4. Seatrade Cruise Global - Exhibition & Conference

Event title: Conference, Trade Show, and related events
Amount recommended: \$ 90,000

Seatrade Cruise Global Exhibition & Conference (formerly named Cruise Shipping Miami) is the premier annual convention in the cruise industry. It has been in existence for over 30 years and attended regularly by over 10,000 participants, including more than 1,800 cruise line owners and operators from 66 cruise line companies. Funds for this event will be spent on conference registration, educational seminars, trade show set-up, promotional materials, Florida Caribbean Cruise Association (FCCA) Gala Dinner, and related events.

5. American Association of Port Authorities (AAPA) Latin American Ports Delegation

Event title: Annual Congress
Amount recommended: \$ 30,000

This AAPA annual convention provides the opportunity to address and discuss common issues facing ports in Latin America and PortMiami. Expected discussions include the impact of the Panama Canal, vessel sizes, general economic business, importation/exportation of perishable products grown in Latin America, port financing and maritime security and training. The conference and trade show provide a forum for the exchange of ideas and experiences as well as a venue for port representatives, operators, service providers and maritime industry leaders.

6. Cargo & Cruise Marketing Program

Event title: Promotional Program
Amount recommended: \$ 60,000

This funding will go towards developing strategic campaigns over multiple communication platforms in support of the Port's cargo and cruise business. The program will include intermodal, trade and logistics marketing efforts, as well as cruise marketing efforts, in conjunction with the Ports' cruise and cargo customers. PortMiami will welcome several new cruise ships to its line-up and some funding will be allocated towards inaugural events and/or promotions.

7. The International Economic Forum of the Americas

Event Title: World Strategic Forum
Amount Recommended: \$35,000

The World Strategic Forum is an active and effective platform for dialogue, corporate insight and collaboration on the central issues affecting the global economy today. It brings together world's leaders and legislators, economists, Fortune 500 CEOs and world-class experts. The Forum receives extensive media coverage and presents opportunities for business synergies aimed at long-

term partnerships in the context of the fast-changing dynamics of the world's economy. In April 2018, the Forum gathered more than 1,400 participants, 90 speakers, 75 media representatives and 50 countries represented.

8. Florida Customs Brokers & Forwarders Association (FCBF)

Event Title: Promotional Program

Amount Recommended: \$25,000

The Florida Customs Brokers & Forwarders Association, Inc.(FCBF) is an extremely influential and active representative body of the Florida freight forwarding and customs brokerage community. Through its numerous committees of volunteer professionals, the FCBF represents the trade and logistics industries on matters that directly affect the trade arena. FCBF fosters communications between the trade community and the federal agencies in order to expand Florida's trading communities at the local, state, and national level. FCBF maximizes the ability of the State of Florida to effectively compete for international trade resources and to minimize the barriers for international trade and logistics.

9. Florida Perishables Coalition

Event Title: Promotional Program

Amount: \$15,000

The Florida Perishables Trade Coalition (FPTC) is a non-profit association focusing on the collective experience and efforts of industry leaders from throughout the state to increase trade in perishable products through Florida's airports and seaports. It formally organized in 2012 to expand upon the work and support the efforts of an informal trade coalition which has identified and worked on these issues over the last year. Members of the FPTC to help shape and direct formal efforts to grow perishable trade in Florida ports by addressing the cold treatment, reviving perishable logistics workshops, and undertaking new initiatives identified by FPTC members as needed to make agricultural trade grow and prosper in Florida ports.

10. African Ports Summit (APS)

Event Title: Africa Ports Summit

Amount: \$25,000

PortMiami, the closest U.S. port to Africa, is developing an African trade strategy with the goal of adding direct cargo services. With this goal, PortMiami will host an Africa Ports Summit (APS) in fall of 2018. APS's participants include port directors, terminal operators, freight forwarders, shipping associations, trade and logistics companies, and shipping lines.

The conference will highlight growth opportunities for trade between PortMiami and Africa, the accomplishments of the affiliated Sister Seaports, and PortMiami's successful infrastructure projects. Funds for this event will be spent on marketing/conference materials, promotional materials, transportation, food and beverage, and other conference-related items.


The conference will be attended by port representatives, shipping and logistic companies, cargo and cruise lines, consultants, government officials, freight forwarders, etc. PortMiami has committed to increase business in the region. The conference will focus on the future of the cargo and cruise industries, public-private partnerships, customs and regulations, and security best practices. Topics of discussion include: the expansion of the Panama Canal, readiness of the region's ports and facilities, cruise ship deployment, and passenger safety, among other topics.



Memorandum

Date: September 10, 2018

To: Honorable Chairman Esteban L. Bovo, Jr. and Members
Board of County Commissioners

From: Carlos A. Gimenez
Mayor 

Subject: 2018 Update on No Kill Plan

Overview of No Kill Success

This report is in response to a request made by Commissioner Daniella Levine Cava at the Public Safety and Health Committee (PSHC) meeting of July 17, 2018, to provide an update to the Animal Services Department's (ASD) No Kill Plan. In June of 2013, the Board of County Commissioners (Board) accepted, as amended, the *Report of Recommendations for attaining a No Kill shelter (R-476-13)* referred to as the "No Kill Plan". The No Kill Plan was later updated in August of 2013, consistent with the Proposed Budget approved by the Board. While it was anticipated that it would take five years to reach a 90 percent no kill save rate, the goal was reached in three years.

My commitment to increasing animal welfare and to maintaining a No Kill County has continued. The increased support to ASD in FY 2013-14 "jump-started" initiatives already underway and helped grow new programs. I am pleased to report to the Board that your continued support has helped save thousands of pet lives, provided increased spay/neuter services, and improved pet welfare in achieving the goals of the No Kill Plan.

The success of the No Kill Plan is highlighted by the achievement of the no kill save rate for the first time in 2015. The dog save rate rose from about 61 percent in 2010 to approximately 94 percent in 2017. The increase in the cat save rate is even more significant, having risen from nearly 18 percent in 2010 to approximately 89 percent in 2017. While we would like to save every pet, the No Kill Plan recognizes that there are always pets in open admission shelters where humane euthanasia is indicated for animals that are suffering, sick, injured, or, as determined by veterinary staff, in the best interest of each pet or to protect public health and safety.

ASD has also increased transparency and provides the raw data on its webpage for review (www.miamidade.gov/animals). It is important to note that while there is a focus on statistics to demonstrate success, the true measure is in each individual pet life saved.

No Kill Plan Update

The work of ASD and the No Kill Plan are derived from established best practices from nationally-recognized animal welfare organizations, veterinary shelter medicine standards, operational best practices, peer research, and various industry no kill initiatives. ASD also employs expert veterinarians whose shelter-medicine experience exceeds that of other veterinarians in this particular field of animal medicine.

- **Adoption/Special Events – Goal: Met and Surpassed**

In-house adoption events help generate and renew public interest in saving pets from the shelter. The No Kill Plan recommended increasing in-house events to a dozen and beginning the hosting of off-site adoption events. ASD has established community and business partnerships to achieve this goal. ASD prioritized hosting off-site adoption events to allow for delivery of services closer to the community and to reach new audiences. ASD holds more than 400 off-site adoption events annually helping to exceed the event goal.

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In addition to off-site events, ASD has also established partnerships with pet supply stores such as PETCO and PetSmart to establish off-site adoption venues in permanent off-site locations. These partnerships have provided reliable adoption locations and greater reach of shelter adoption programs.

Another significant improvement was the addition of Pet Adoption Counselors (PAC). Previously, potential adopters and customers did not have dedicated staff to assist with adoption and pet-related questions while looking for a pet to adopt at the Pet Adoption and Protection Center (PAPC) or to support the off-site adoption events and venues. The PACs have been a critical part of helping to attain the No Kill goal.

- **Animal Welfare/Return to Owner – Goal: Met**

Animal Welfare Officers (AWO's) are the first line of defense in rescuing stray and injured animals in the field and reuniting lost pets with their owners. Returning pets in the field before they reach the shelter is important as it relieves pressure for cage space. Prior to the No Kill Plan, fewer than 250 pets were successfully reunited with their owners in 2012. Through the efforts of our AWO's, approximately 900 pets were reunited in the field without coming into the shelter, exceeding the goal of the No Kill Plan for a 10 percent increase.

Additionally, Miami-Dade County was the second jurisdiction in the U.S. to launch the Finding Rover facial recognition reunification application and just recently rolled-out a new bar code dog tag, allowing anyone with a smart phone to identify a pet's owner and reunite a pet with its family without coming to the shelter. These proactive pet redemption programs are new and industry-leading.

These efforts will further expand with the addition of three Animal Welfare Aides as recommended in the FY 2018-19 Proposed Budget. These Animal Welfare Aides will supplement the work of the AWOs and prioritize pet reunification in the field.

- **Foster Program – Goal: Met and Surpassed**

A successful pet fostering program is integral to providing alternatives for difficult to place pets, such as new born kittens, and helps to stretch the shelter's capacity by keeping pets outside of the shelter and freeing up critical housing units for other pets to stay longer. ASD was able to launch the Foster Program in FY2013-14 with the addition of a dedicated Foster Coordinator as recommended in the No Kill Plan. This has allowed for the management of thousands of foster pets annually and grown the program beyond expectations. In 2017 alone, the Foster Program was responsible for more than 3,000 fostered pets; cumulatively, more than a 20 percent growth per year since 2013. Establishing this large-scale program was critical to ASD's success. For example, the average length of stay at the shelter can be 7 to 9 days. Fostering just 1,000 pets would result in "freeing up" an average of 7,000 to 9,000 cage nights, allowing more difficult to adopt pets more space and visibility at the shelter. In concept, the Foster Program made available more than 21,000 cage nights in one year.

- **Rescue Partnership – Goal: Revised and Met**

Years of experience have shown that strategic management of pets selected by rescue groups has an impact on the overall success of the shelter. Industry experience demonstrates that adopters are the largest and most critical base for re-homing pets. Previous rescue pet selection policy gave preference to rescue groups over adopters, resulting in a more limited population for customers and visitors to the shelter. ASD made modifications to the Rescue Program and modified the goals to better manage the shelter population in a manner intended to increase the

success of all programs and maximize pets saved. These efforts resulted in reducing euthanasia and increasing the overall save rate.

- **Spay/Neuter Program – Goal: Met**

The No Kill Plan sought to reduce the release of intact (non-sterilized) animals from the shelter prior to adoption. In 2013, approximately 600 pets eligible for sterilization prior to leaving the shelter were released unsterilized with spay/neuter agreements. As a result of the increased veterinary staff, this amount was reduced to approximately a dozen in 2017.

The new PAPC in Doral provided increased physical capacity for expanded surgeries. The Board added five veterinarian positions for a total of eight positions since FY 2012-13. While not all of these positions are dedicated to spay/neuter, the overall surgery count has increased steadily and spay/neuter services have been expanded as a result.

The addition of veterinarians also allowed for the opening of the Homestead Spay/Neuter Clinic, providing critical services in an area previously not easily accessible to ASD. In addition to spay/neuter surgeries, veterinarians work to provide pet care and treatment, forensic investigations, and rabies clinic services in-house and at community events. It is also worth noting there was previously no medical staff dedicated to shelter pet health management. Today, there is a dedicated veterinarian that provides shelter pet treatment and identifies pets for appropriate life-saving programs.

- **Trap Neuter and Return (TNR) Program – Goal: Met**

Prior to initiating the TNR Program, community cats, free roaming cats, and feral cats were all previously euthanized when brought to ASD. Due to their feral nature and lack of socialization, these cats had little to no chance of being adopted. With the support of the Board, and the passage of the No Kill resolution, my administration established a policy change to not euthanize healthy free-roaming cats and to perform TNR instead. This marked a major policy shift to save cats in the first-ever County-supported TNR Program.

As recommended in the No Kill Plan, ASD has surpassed the goal of returning 90 percent of TNR/feral/community/free-roaming cats. In 2017, 99 percent of TNR cats were returned. The program is now well established with a network of community trappers and citizen participation bringing thousands of cats to the shelter annually. TNRs have grown steadily from approximately 2,600 in FY 2012-13 to more than 9,200 in 2017, the last complete year of available data.

Additionally, ASD realized the goal of providing multiple community locations for performing TNR/cat sterilization through the new spay/neuter clinic at the PAPC in Doral, the Homestead Spay/Neuter Clinic, and spay/neuter partnerships with the Humane Society of Greater Miami (HSGM) and the Miami Veterinary Foundation (MVF). It is also anticipated that the Liberty City Clinic, currently under construction, will increase community spay/neuter.

To further increase TNR, the FY 2017-18 Budget included funding for a dedicated cat surgery team. However, due to attrition and hiring challenges, the team has not been put in place. ASD continues to pursue various approaches for accomplishing this work. Currently, ASD and other community providers are performing approximately 25,000 cat surgeries per year. It is expected that the dedicated cat team and the FY 2018-19 proposed \$250,000 increase for veterinary services can support an additional 8,000 to 12,000 cat sterilizations per year.

- **Transport Program - Goal: Revised and Met**

When the original No Kill plan was drafted, the Transport Program was in its infancy. ASD established a shelter pet Transport Program through which shelter dogs and cats are transported to guaranteed-adoption agencies outside of the County or State. Like the Rescue Program, transport partners and receiving agencies initially had priority in the selection of pets. In addition, it was originally thought that expanding the program was the preferred method for advancing the program. After careful review and consultation with animal welfare experts, ASD modified its approach to selecting pets for transport and condensed the program. While keeping in line with the principles of the original Transport Program, it was determined that adopters should have priority to place holds on pets at the shelter over other agencies. By implementing the policy change, the Transport Program has focused on transporting pets overlooked locally and relocating them to communities with a higher demand for cats and large mixed breed dogs.

Consistent with the No Kill Plan, the program continues with more than 1,200 pets transported out of the County or State to 12 states and more than 20 partner organizations in 2017.

- **Volunteer Program – Goal: Met**

The Volunteer Program as included in the No Kill Plan was established as a permanent function having previously been an ASPCA grant-funded position. The No Kill Plan recommended two full-time positions to coordinate volunteer needs. Volunteers help support many critical functions of shelter operations and are often ambassadors for pets looking for new homes. They walk dogs, bathe, groom, and provide socialization and critical networking for pets to find new homes. The position is in place with support from a clerk that backs-up the Volunteer Coordinator to provide this service seven days a week. In 2017, more than 800 volunteers contributed 22,000 hours of assistance, more than doubling the program since 2013.

The Volunteer Program has also helped increase community involvement through a robust "Corporate Days-of-Service" program. Community businesses and organizations volunteer a day of work at the shelter to assist with special projects and/or animal enrichment.

- **Animal Care & Disease Prevention – Goal: Met**

Animal Care Specialists and Veterinary Technicians provide critical care, health management, cleaning, feeding and exercise to shelter pets. Animal Care staffing was initially increased as part of the FY 2013-14 Adopted Budget and in subsequent years based on analysis by the Office of Management and Budget. In total, Animal Care staff increased from 33 to 78 and Veterinary Technician staff increased from 13 to 28. These positions provide appropriate staffing levels to historically understaffed functions and to support increased No Kill Plan life-saving programs.

- **Free and Low Cost Sterilization & Low Cost Veterinary Care Program - Goal: Met**

Accessible veterinary care and sterilization are essential to reduce shelter intake. In an effort to build partnerships and reduce overhead, services were contracted to provide these services. The No Kill plan goal of performing more than 16,000 surgeries for owned dogs has been attained through the partnerships described below and ASD's efforts. As previously indicated, we must look for more resources to expand this first-ever County-funded community spay/neuter program. In line with this commitment and subsequent to the release of the FY 2018-19 Proposed Budget, I recommended an additional \$250,000 to expand spay/neuter surgeries. These resources will be used to increase the number of low income/income qualified surgeries performed by contracting with the existing network of community veterinary providers. These resources are expected to compliment TNR/cat surgery efforts by an estimated 4,000 to 5,000 per year in addition to approximately 3,000 annual dog surgeries.

ASD has partnered with HSGM since 2014 in the delivery of community spay/neuter services through an initial annual grant of \$600,000. HSGM assists with providing access to owners of high-risk pets such as large dogs and free-roaming cats in a high intake area.

ASD partners with the Miami Veterinary Foundation (MVF) through an annual grant of \$300,000 to provide a voucher-type program for pet owners. MVF contracts with local private veterinary offices to provide low-cost/income qualified access to pet sterilization. As mentioned above, in 2016, ASD opened a new clinic in Homestead through a partnership with the City of Homestead in a high-risk/intake area. These new services were provided as a result of expanded resources supporting increased spay/neuter services and the addition of veterinary positions recommended in the No Kill Plan.

- **Socialization and Enrichment Program – Goal: Met and Surpassed**

ASD established its first dedicated Enrichment Coordinator in 2016 as reflected in the No Kill Plan. The Enrichment Coordinator leads exercise and enrichment programs for shelter pets and works to address behavioral issues that could make an animal more adoptable. An added benefit of this function is to direct pets to appropriate programs to be saved depending on observed characteristics and behavior.

- **Community Outreach – Goal: Met**

Prior to the No Kill Plan, marketing depended on inconsistent support of in-kind contributions and sporadic outreach by available staff. Support of these activities by two full-time staff has allowed for annual strategic marketing and partnerships to increase awareness and, most critically, drive traffic to the shelter.

- **Surrender Prevention/Pet Retention – Goal: Met**

In the past, ASD received over 6,000 owner-surrendered pets annually. The No Kill Plan hoped to address issues to reduce relinquishment of owned pets to the shelter. The implementation of the No Kill Plan has provided dedicated Surrender Prevention staff to provide accessible and industry-leading programs modeled on expertise from the ASPCA.

This program is in line with the goals of the No Kill Plan. While the entire reduction of owner surrenders is not attributable to this new program, there has been a significant decrease of owner surrenders to approximately 3,300 in 2017. Staff intervened to assist more than 2,000 pet owners and deferred the intake of approximately 1,600 pets and provided surrender prevention services to more than 400 pet owners, resulting in the vast majority not surrendering their pets. Our aspiration is to intervene with all pet owners surrendering pets to provide assistance.

The ASPCA has helped develop pet retention services by embedding its staff alongside ASD staff to provide expertise. ASD is able to offer resources such as food, pet care guidance, housing to prevent runaway dogs, medical assistance, funding/referrals for medical follow-up with veterinary providers, pet boarding for pets of owners that are victims of domestic violence and additional assistance.

- **Large and At-Risk Dog Rescue Program - Goal: Met**

ASD has provided the funding for this program annually, consistent with the No Kill Plan. However, the response from rescue groups has been limited despite requests for assistance. The program provides a grant per pet rescued and adopted by rescue groups. ASD is reviewing re-prioritization of this program and funding to help save more pets.

- **Large Animal Rescues – Goal: Met**

ASD partners with a local not-for-profit organization, the South Florida Society for the Prevention of Cruelty to Animals (SPCA), to provide care for large animal victims of cruelty and neglect. ASD met the goal of the No Kill Plan by programming an additional \$75,000 annually for the SPCA, commencing in FY 2013-14. Additional funding is being recommended again in the FY 2018-19 Proposed Budget from \$175,000 to \$240,000 due to the critical services the SPCA provides.

- **Miami-Dade County Public Schools (MDCPS) Education Program/Responsible Pet Ownership Program – Goal: Met**

ASD continues to partner with MDCPS to develop a lesson plan taught annually in schools targeting grades 3-5. The program started in 2013 and is expected to expand to middle and high school grades this school year.

ASD is also fortunate to host the annual MDCPS HOPE (Help Overcome Pet Euthanasia) Contest which features student projects on responsible pet ownership and shelter pets. In addition, ASD partnered with MDCPS in 2018 to hold its first student art contest featuring pet art. ASD also hosts pet education seminars, produces public service announcements, provides educational materials, attends community meetings and media opportunities to conduct pet humane education.

- **Grants and Contracts Management – Goal: Partially Met**

The No Kill Plan recommended the creation of a development and grants function. ASD added a Grants Coordinator position in 2014 to support these new functions. The increased number of vaccinations, income qualified wellness care, sterilization surgeries, adoptions, off-site events, grant monitoring and rescue/transport contracts was initially absorbed by existing staff. However, the FY 2018-19 Proposed Budget includes a Medical Office Clerk and Forensic Clerk to assist with previously unaddressed administrative needs of these activities helping to attain these original goals.

Additional Programs

- In addition to meeting the No Kill Plan, ASD also implemented additional programs and initiatives to save pet lives, provide increased spay/neuter, and improved pet welfare. These programs and initiatives were accomplished with existing resources or by leveraging partnerships and other resources.

Saving Pets

- *Expanded adoption counseling created through ASPCA grant*
- *Created 2-3 strategically located off-site adoption venues for use by shelter pets and community rescue pets*
- *Created proactive pet redemption programs to complement existing Lost and Found Program and Animal Control Officer Field redemption*
- *Expanded number of rescue partner organizations-policy change resulted in increased save rate while reducing number of pets rescued*
- *Supported expansion of ASD Pilot Transport Program-policy change resulted in increased save rate while reducing number of pets transported*
- *Established medical grants program to focus on saving treatable at-risk pets*
- *Created Managed Admissions System*
- *Established rescue grant program to focus on saving most at-risk pets through establishment of ASD grant program for rescue organizations*

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- *Continued and expanded MDCPS/MDC Education Partnership*
- *Increased community awareness/humane community education*

Spay/Neuter

- *Purchased mobile animal clinic*
- *Established TNR as preferred option for feral/free roaming cats with low to no adoption probabilities*
- *Worked with other private veterinary clinics and hospitals to establish network of high volume/accessible/income qualified services*
- *Provided surgery/medical vouchers as an alternative for sterilizations working with private veterinary clinics*

Improve Pet Welfare

- *Increased animal care and veterinary care staff*

If you have any questions, please contact ASD Director Alex Muñoz at 305-418-7188.

c: Alina T. Hudak, Deputy Mayor
 Jennifer Moon, Director, Office of Management and Budget
 Alex Muñoz, Director, Animal Services Department

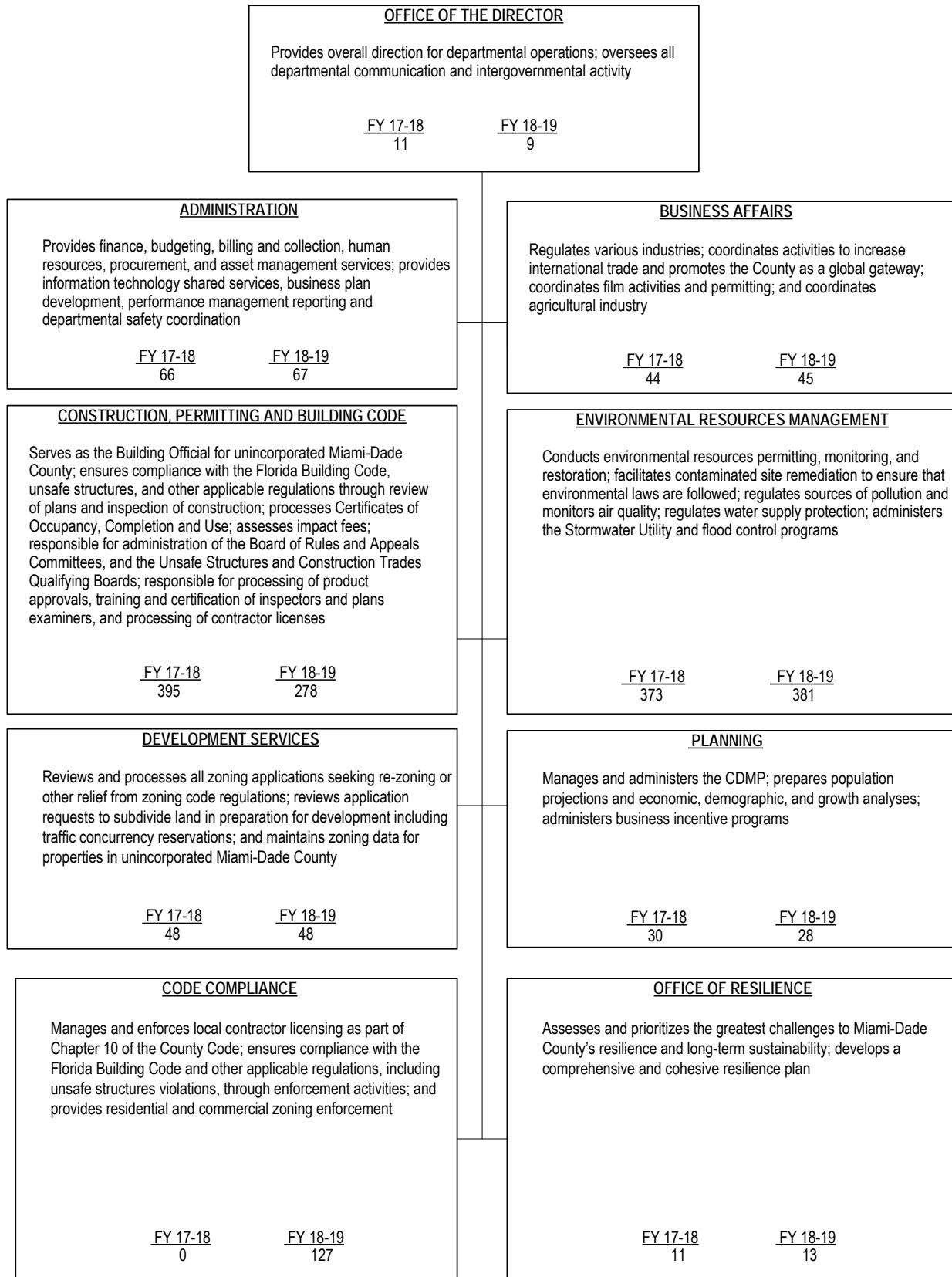
Unallocated District Funds by Funding Source

District No.	Prior Series	New Series	TOTAL QNIP	PTP
	QNIP	QNIP	BALANCES	BALANCES
District 1	\$ 707,638	\$ 583,000	\$ 1,290,638	\$ 1,383,278
District 2	\$ 551,252	\$ 880,000	\$ 1,431,252	\$ 1,092,952
District 3	\$ 333,076	\$ 274,000	\$ 607,076	\$ 871,182
District 4	\$ 350,576	\$ 247,000	\$ 597,576	\$ 785,285
District 5	\$ 993,716	\$ 17,000	\$ 1,010,716	\$ 1,205,974
District 6	\$ 607,933	\$ 516,000	\$ 1,123,933	\$ 2,362,067
District 7	\$ 724,781	\$ 794,000	\$ 1,518,781	\$ 1,970,801
District 8	\$ 321,947	\$ 1,136,000	\$ 1,457,947	\$ 2,038,432
District 9	\$ 1,929,148	\$ 1,637,000	\$ 3,566,148	\$ 1,696,156
District 10	\$ 1,670,648	\$ 1,508,000	\$ 3,178,648	\$ 90,276
District 11	\$ 1,768,162	\$ 1,530,000	\$ 3,298,162	\$ 26,903
District 12	\$ 1,593,608	\$ 533,000	\$ 2,126,608	\$ 2,510,456
District 13	\$ 419,533	\$ 345,000	\$ 764,533	\$ 811,500
Total	\$ 11,972,018	\$ 10,000,000	\$ 21,972,018	\$ 16,845,262

QNIP Project Eligibility (Sidewalk new/repairs, resurfacing, drainage, parks, beautification)

PTP Project Eligibility (Sidewalk new bus routes/repairs, resurfacing, drainage, traffic calming, guardrails, street lighting, intersection improvements, bike ways, school flashers, traffic signals)

REGULATORY AND ECONOMIC RESOURCES



The FY 2018-19 total number of full-time equivalent positions is 996.75