



Departmental Business Plan and Outlook

Animal Services Department

Fiscal Year 2007-08

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III. GOALS	
A. To provide exceptional service and care to both our <u>external customers</u> – the public, <u>and internal customers</u> – pets	
B. To provide and continue to improve public and animal safety by:	
i. Ensuring that all dogs are vaccinated against rabies	
ii. Taking necessary precautions to prevent dogs bites	
iii. Removing stray dogs from public property	
iv. Ensuring that all dogs and cats have proper identification at all times	
C. To decrease pet overpopulation by:	
i. Continuing to further improve adoption services	
ii. Providing low cost and free spay/neuter services	
iii. Continuing to increase public awareness and public education	
D. To humanely care for all animals brought to Animal Services	
E. To prevent cruelty to animals in Miami Dade County	
E. To equitably enforce Chapter V of the Miami-Dade County Code, as well as Florida Statute 828	

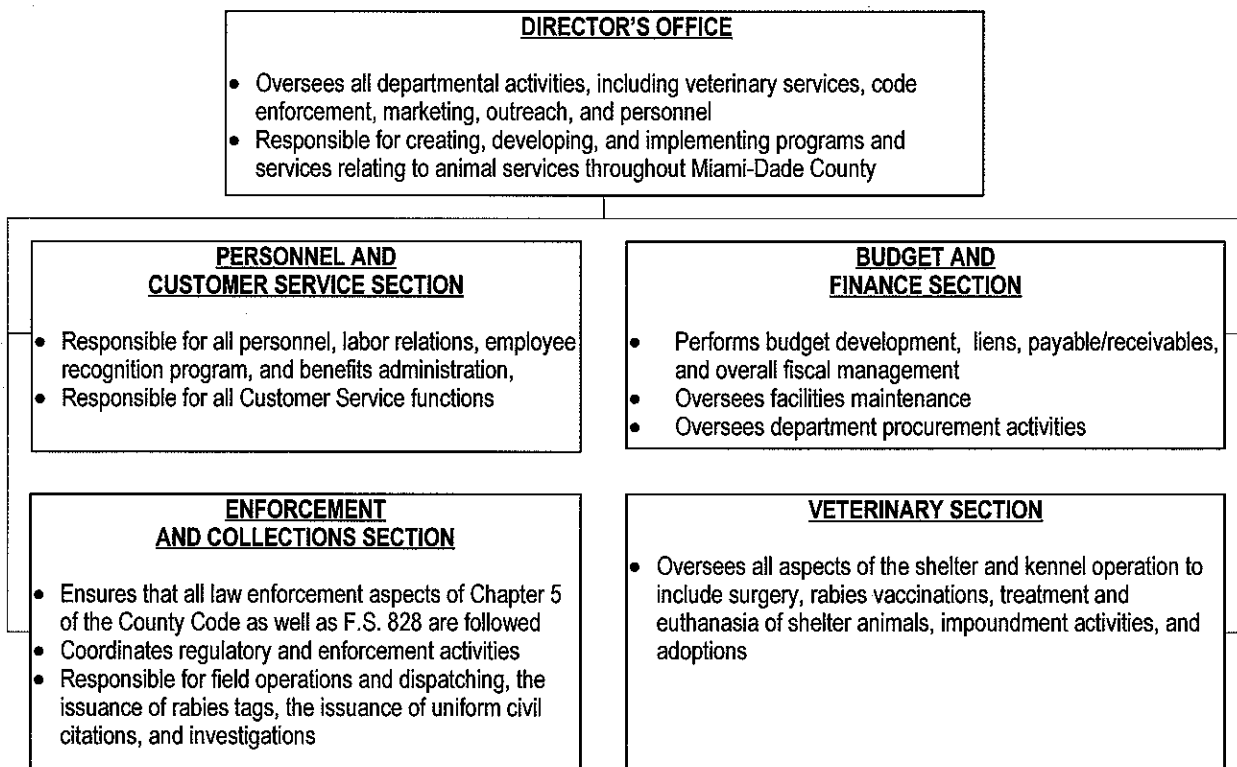
EXECUTIVE SUMMARY

On October 1 of 2005, Animal Services (ASD) became an independent department, after several decades operating under the jurisdictions of other entities, including the Miami-Dade Police Department, Public Works Department, and the Health Department.

Among the various responsibilities assigned to ASD, the department is charged with enforcing Chapter 5 of the Miami-Dade County Code, which pertains to the health and welfare of cats and dogs; as well as Florida Statutes 828 which addresses animal upkeep and cruelty-related issues. The ASD is responsible for humanely caring for lost, stray and abandoned animals.

ASD operates the largest public shelter in the State of Florida. It is located in the Town of Medley and operates seven days a week. The shelter provides services including low cost rabies vaccinations, license tag renewals and pet adoptions. A second facility, the Spay/Neuter Clinic (SNC), was opened at the South Dade Government Center in February 2003. The SNC does not accept stray animals but provides free spay/neuter services, low cost rabies vaccinations and license renewals Tuesday through Saturday. A partnership with the Humane Society of Greater Miami is currently before the Board of County Commissioners that would allow them to operate our SNC. Residents may obtain license tags at Animal Service, Team Metro Offices and private veterinarians.

The Animal Services Department is divided into four sections: Shelter/Veterinary Care, Enforcement and Collections, Customer Service & Personnel, and Budget & Finance.



I. INTRODUCTION

OFFICE OF DIRECTOR

- The **Director** oversees all departmental activities, including veterinary services, marketing, community outreach, personnel, budgeting, purchasing, and finance. The Department Director is responsible for creating, developing, and implementing programs and services relating to animal services throughout incorporated and unincorporated Miami-Dade County.
- The **Director** currently has three (3) direct reports: an Assistant Director of Enforcement and Administration, an Assistant Director of Veterinary Services, and a Senior Executive Secretary.

Efforts are ongoing to improve efficiencies and strengthen middle management by streamlining the department's structure and direct reports. The department continues to work through budgetary constraints to incorporate needed functional changes.

SHELTER / VETERINARY OPERATIONS

- As a result of an extensive executive search, in January 2007, the Department hired an **Assistant Director of Veterinary Services (ADVS)** to oversee and supervise the shelter operations, including the SNC. This functional area consists of kennel operations and veterinary services to include surgery, rabies vaccinations, treatment and euthanasia of shelter animals. Shelter responsibilities overlap with Customer Service (Administration) in the areas of impoundment and adoptions, and the SNC. The ADVS is also involved in the training of Supervisors and staff regarding kennel operations and Standard Operating Procedures (SOPs).
- The ADVS has eight (8) direct reports. These are:
 - Five (5) Veterinarians
 - One (1) Clinic Supervisor
 - Two (2) Kennel Supervisors

ENFORCEMENT AND ADMINISTRATION

The **Assistant Director of Enforcement and Administration (ADEA)** is responsible for ensuring that all law enforcement aspects of Chapter 5 of the Miami-Dade County Code, as well as Florida Statutes 828 are followed. Span of control includes field operations, collections, all enforcement aspects, budget and finance, purchasing, facilities maintenance, capital program, community outreach, public relations, personnel and customer service. The ADEA's span of control has been amended to reflect five (5) direct reports, as follows:

- Personnel & Customer Service Coordinator / Division Director
- Budgeting & Finance Coordinator / Division Director
- Enforcement and Collections / Division Director
- Community Outreach Development Coordinator
- Executive Secretary

ANIMAL SERVICES FOUNDATION

- The creation of The Animal Services Foundation was approved by the Board of County Commissioners in May of 2007. The selection process for the Board of Directors will begin in January of 2008. Once the Board of Directors is chosen, the application for the 501c3 non-profit status will be submitted. The primary goals of the foundation are to make an impact on the overpopulation crisis through low cost-high volume spay/neuter programs, promoting responsible pet ownership and education.

DEPARTMENTAL ACCOMPLISHMENTS

I. Initiatives

A. Amnesty Program

1. Completed and updated more than 26K records
2. Removed/voided in excess of 4K flawed civil citations
3. Increased compliance by adding 8K new accounts
4. Improved revenue stream by approximately \$10K directly due to this initiative

B. Animal Services Shelter

1. Completed selection of Architectural & Engineering Firm
2. Completed the design of the new shelter
3. Completed appraisal of current property
4. Identified funding in addition to the General Obligation Bond
5. Currently identifying warehouses for possible retro-fitting

C. Completed comprehensive Re-Write of Chapter V of the Miami-Dade County Code

D. Implemented an agreement (MOU) with Finance Department for the collection of outstanding/non compliant civil citations

E. Completed and Distributed shelter wide Standard Operating Procedures (SOPs)

F. Replaced eleven animal control trucks that posed a danger to staff and animals

II. Provide fiscal leadership

A. Reduced error rate of flawed civil citations

- Reduced error rate of computer generated citations to 12% (from 44%)
- Reduced error rate of field citations to 2.5% (from 16%)

B. Completed comprehensive inventory of equipment and initiated necessary repairs to the shelter

C. Initiated cost-cutting measures and processes to reduce expenses

1. Completed overtime analysis and implemented procedures whereby staff must obtain prior approval before working more than 40 hours
 - i. Reduced Overtime Budget by 40% during the FY 06/07
 - ii. Established procedures and SOPs requiring approval by the ADEA
2. Analyzed pharmaceutical inventory and changed products as necessary

D. Secured approximately \$100K in in-kind advertising

III. Customer Service

- A. Conducted comprehensive review and reassignment of staff
- B. Hired and trained staff responsible for dealing directly with the public
- C. Utilized outside resources for Customer Service training
- D. Implemented "Image Campaign" that included the purchase of uniforms for Front-Desk, Kennel, and Enforcement Staff
- E. Advertised and hired Customer Service Supervisor
- F. Updated website and maintained information current and accurate
- G. Established a second Pet-Friendly Hurricane Shelter to house families and pets during the evacuation process
- H. Contracted with GSA to provide custodial services, improving cleanliness in all public areas

IV. Internal Management

- A. Have effectively increased staff accountability and responsibility
- B. Created Lead Worker status in several sections to more effectively manage line staff
- C. Introduced Employee Recognition Program
- D. Created training program that includes all staff:
 - a. Section training on a weekly basis
 - b. Sent Animal Control Officers for state certification
 - c. Sent supervisors through externally available Supervisory Training courses
 - d. Completed Ethics Training

V. Business Process

- A. Purchased air conditioned Animal Control Officer vans to improve animal transport and reduce injuries to both animals and staff. Currently working with GSA to upgrade remaining fleet.
- B. Significant improvement in animal care and handling
 - 1. In early FY 05-06, the department introduced pain medication for surgery and injured animals
 - 2. Hired designated trainer for staff to effectively implement protocols in animal care and handling
 - 3. Established Standard Operating Procedures (SOPs) for all staff

VI. Developed Adoption Program

- A. Increased adoptions by **100%** during the FY 05/06, and **11%** during FY 06/07
- B. Requested addition of adoption counselors to help clients with adoption process
- C. Created adoption package to educate clients
- D. Created new adoption program requiring proof of home ownership or landlord permission to have pet and ensuring that current pets are up-to-date with tag and vaccination.
- E. Secured in-kind donation of training videos (valued at \$9,000) to be given to each new adopter
- F. Created a new cat adoption room

VII. Community Outreach and Special Events

- A. Increased number of outreach events from 115 (FY 05/06) to 400+ (FY 06/07)
- B. Developed monthly internal employee newsletter to highlight achievements
- C. Currently have more than 100 Volunteers who donated 5,100 hours in FY 06/07
- A. Developed Volunteer Jobs:
 - 1. Bathers/groomers
 - 2. Kennel buddies
 - 3. Adoption counselors
 - 4. Guest services
 - 5. Photographers
 - 6. Event Volunteers
 - 7. Volunteer Paint Days
- B. Continued highly successful year-round Adoption Events
 - 1. Home for Every Holidays (December)
 - 2. Open Your Heart & Your Home (February)
 - 3. Hot Dogs – Cool Cats (Summer)
 - 4. Happy Birthday Animal Services (October)
- C. Mobile adoption events at a variety of locations

VIII. Created formal rescue partnership

- A. Now have over thirty rescue partners
- B. Sent over 2,000 pets to rescue partners in FY 06/07
- C. Created medical foster care program with rescue groups
- D. Set up automatic e-mail messages twice daily so rescue groups get a picture and description of shelter pets available for rescue

MAJOR SERVICES AND PROGRAMS

- 1. Proactive and Coordinated Pick up of Stray Dogs
- 2. Proactive and Coordinated Pick-up of diseased animals within the public rights of way
- 3. Investigations
 - a. Animal Cruelty
 - b. Unauthorized Breeds (i.e. pit bulls)
 - c. Dangerous Dogs
- 4. Impoundment of stray or owner-surrendered animals
- 5. Free spay/neuter services
- 6. Low cost rabies vaccinations
- 7. Dog licensing and renewals
- 8. Issuance of uniform civil citations
- 9. Adoptions
- 10. Pet Friendly Hurricane Shelter (PHEC) coordinate in conjunction with the Office of Emergency Management

Historical

- 1960s – 1982 Responsibilities of Animal Care under the Dade County Health Department
- 1982-2001 Responsibilities of Animal Care under Public Works
- 2001-2005 Responsibilities of Animal Care under Miami Dade Police Department
- Oct 1, 2005 Animal Services became an independent stand-alone department

New Services/Programs

1. Treatment teams for shelter animals
2. Spay/Neuter partnerships with the Humane Society of Greater Miami Dade County
3. Animal Services Foundation

Organization and Staffing Levels

Currently, ASD has a total staff of 127 that includes 118 full time and 9 part time employees. In the FY 06/07, the department handled 4,000 more animals than the previous year with no increase in the number of staff to care for them (FY 05/06 32k+, FY 06/07 34k+). This has placed a tremendous strain on the staff both physically and emotionally.

While 311 handles approximately 150,000 calls related to Animal Services, another 150,000 come directly to the shelter. This has resulted in over 2,000 abandoned calls each month as the volume of calls exceeds the capacity of only two operators and the shelter is open seven days per week.

The tag section staff enter information regarding the licensure and vaccination status of dogs into the database. With more than 10,000 records entered each month, the department is still behind in data entry an entire three months due to lack of manpower.

As our adoption numbers increase, the need to perform more spay/neuter surgeries per day has increased. On many occasions, we are forced to send newly adopted pets to their new homes before they are sterilized since there are not enough clinic staff to complete the surgery list. This has resulted in more work following up with the spay/neuter releases and most significantly, non-compliance.

More staff are needed to appropriately address the large work load that Animal Services faces daily to include operators, kennel staff, veterinary technicians and the tag section, to name a few. In light of the fiscal environment at the state level, we are attempting to be as creative as possible and making a great effort to deliver excellent customer service under these trying circumstances.

The following is the current Table of Organization.

SIGNIFICANT ISSUES

- On September 27, 2004, the County Manager released the results of an investigation completed by the Humane Society of the United States (HSUS). The HSUS report focused primarily on the conditions of the animal shelter with more than 578 recommendations for improvements by Miami-Dade Animal Services. As a result of that report, Animal Services became an independent department in October of 2005. All recommendations were addressed within the first 6 months of the new administration.
- Since becoming an independent department, drastic changes in personnel assessment and accountability of responsibilities have resulted in hundreds of disciplinary actions. Sixty percent (60%) of the current staff have been hired under the new administration and tremendous improvements have been made that include:
 - Increasing the Save Rate from below the national average (28%) to 34% in the FY 06/07
 - Drastically decreasing the level and severity of infectious disease
 - Introducing the early spay/neuter program
 - Creating a formal rescue partnership
 - Creating a formal volunteer program with volunteers who donated over 5,000 hours in the FY 06/07
 - Improving sanitation and overall cleanliness of the shelter
 - Complete overhaul of the licensing process with a massive effort to address inaccuracies in the 180,000+ records
 - The implementation of enforcement training and SOPs has resulted in a decrease in inaccurate citations
 - A backlog of appeals, 2,000+ in number dating back to 1994, have been addressed and rectified

Fiscal Environment

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
Revenue Summary			
General Fund Countywide	1,900	2,141	2,671
Animal Service Fees	4,626	4,586	5,731
Breeder Permit Fees	40	24	0
Carryover	1,459	719	1
Code Violation Fines	981	1,600	1,600
Interest Income	11	9	14
Lien Research Fee	78	63	150
Miscellaneous Revenues	0	0	15
Mobile Animal Services	7	7	0
Other	4	3	2
Other Revenues	0	0	243
Total Revenues	9,106	9,152	10,427
Operating Expenditures Summary			
Salary	4,698	5,493	6,040
Fringe Benefits	1,512	1,954	2,057
Other Operating	2,058	1,701	2,324
Capital	25	4	6
Total Operating Expenditures	8,293	9,152	10,427

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
Strategic Area: Public Safety				
Animal Care and Control	9,152	10,427	120	118
Total Operating Expenditures	9,152	10,427	120	118

NEW ANIMAL SERVICES FACILITY

In the FY 06/07, an architectural firm was selected and the design completed for a 70K square foot shelter. \$7 million was allocated from the General Obligation Bond, \$7.8 million will be from the General Fund and the proceeds from the existing property will be designated to build the new shelter. A recent appraisal (October 2007) estimated the current property value at \$5.75 million.

Estimates for a self standing building ranged from \$24-30 million, in excess of the current allocation. Therefore, there is a current search for a warehouse property suitable to retrofit. If an appropriate property is identified, it could potentially be extremely cost effective.

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	2,600	0	1,200	2,050	1,150	0	0	0	7,000
Future Financing	0	0	7,879	0	0	0	0	0	7,879
Sale of Surplus Property	0	0	6,000	0	0	0	0	0	6,000
Third Party Financing	0	850	0	0	0	0	0	0	850
Total:	2,600	850	15,079	2,050	1,150	0	0	0	21,729
Expenditures									
Strategic Area: Public Safety									
Animal Services Facilities	1,830	1,279	15,420	2,050	1,150	0	0	0	21,729
Total:	1,830	1,279	15,420	2,050	1,150	0	0	0	21,729

Business Environment

Delivering Excellence Every Day

Animal Services competes for potential adopters with other area shelters, such as the Humane Society of Greater Miami, pet stores, rescue groups and private breeders.

Threats to increase adoptions include:

- Historical and Previous Poor Customer Service
- Medical Problems / Diseases from Shelter
- Ingrained culture of mediocrity and poor service
- Historical lack of accountability

Critical Success Factors

Facility:

Currently, there are a number of limiting factors that influence the success of the operation. The most salient factor is the detrimental limitations of the building. The current function of the building is quite different from its original design – an animal hospital. Built in the late 1960s, the space and functions throughout the building are distributed with spatial and organizational challenges. The functions of the shelter have been forced into the original layout resulting in haphazard designation of space. There is also no clear division between public and non-public areas which seriously undermines the security of both staffers and animals alike. Most significantly, there is no air conditioning in the shelter areas and therefore no appropriate air exchange. This deficiency is the 'perfect storm' for infectious diseases to be transmitted, not to mention an incredibly uncomfortable environment for the staff. Due to the lack of air conditioning, large fans located throughout the facility exceed safe OSHA noise levels.

The building lacks fire protection or fire alarm systems, which constitute a hazard and a safety concern to the 127 employees as well as the hundreds of shelter animals and the public. The potential for mildew and mold are extremely high and can only be contained through aggressive cleaning protocols.

Internal Staffing Issues:

- The department has hired strong middle managers (Division Directors and Supervisors) that have already contributed towards the success of the operation.
- Training current and new staff regarding SOP's and holding staff accountable are primary goals.

Number of animals handled per year

Once animals are surrendered to Animal Services, it is a race against the clock to save their lives. By the time the pets are surrendered, it is too late to make an impact on the overpopulation crisis. Emphasis should be placed on low cost/high volume spay neuter programs targeted to low income families. As mentioned throughout this report, we are working on several fronts to accomplish that.

Future Outlook

The Department has tipped! And the “new” Animal Services Department is publicly recognized for the drastic difference in every aspect of the operation. With the transition to a new leadership team, the addition of a Director – who as a Veterinarian has a different perspective from previous management, a new Assistant Director – also a Veterinarian, and Assistant Director – who also has extensive experience in County processes, Code Enforcement and management, vast improvements have been made. Expectations have been raised and employees are being held accountable for their actions. There is a new team, and this is evident at every level.

Standard Operating Procedures (SOP’s) have been implemented in order to achieve future goals and a detailed Standard Operating Procedures manual is in place. Each position in the facility has been re-examined and reassessed in order to maximize efficiencies.

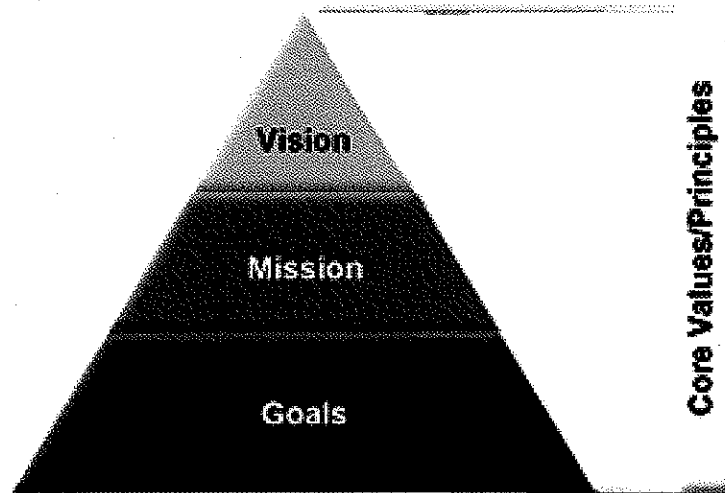
The department has enjoyed several acknowledgements. The Director and Assistant Director received the County Manger’s Award of Excellence and most recently the organization was acknowledged at the Florida Animal Control Association (FACA) annual conference. The Director, a board member and FACA presidential nominee, received an Honorable Mention for Outstanding Team Achievement due to the success of the adoption program and an Honorable Mention for Outstanding Animal Control Agency for 2007.

The Director has also been honored this past year with invitations to speak at the national Society of Animal Welfare Administrators, the Florida Animal Control Association conference and the Hotel and Tourism Division in San Juan, Puerto Rico.

By setting the ‘tone at the top’, the leadership team has the sincere goal of inspiring each employee to do their best and grow with the organization. This is evidenced by the number of internal promotions, frequency of training sessions and the fact that compliments from the public now outweigh the criticism.

This organization is unrecognizable from what it was two years ago. The public has taken notice and the staff received high marks during a Secret Shopper study completed by the Government Information Center. The department continues to strive to educate the public, create services that will decrease shelter intake, increase reunifications and adoptions and provide low cost spay/neuter surgeries to the public.

II. ANIMAL SERVICES CORE VALUES & PRINCIPLES



Vision

Animal Services will provide excellent service to both our external and internal customers.

Mission Statement

- **To reunite stray pets with their families**
- **To increase adoptions of shelter pets to permanent homes**
- **To ensure public safety**
 - Including but not limited to the enforcement of:
 - rabies vaccinations
 - dangerous dogs
 - dogs running at large
- **To decrease the pet overpopulation problem by:**
 - Partnering with other organizations to provide targeted free and low cost spay/neuter services
 - Assuring that all pets released from our facility are sterilized
 - Educating the public regarding pet overpopulation
- **To humanely care and treat all animals brought to the shelter**

Goals and Guiding Principles

- ❖ **Accountability**
 - To the citizens of Miami-Dade County
 - Decrease the number of inaccurate civil citations

- Adhere to SOPs and protocols established by the Department in an effort to provide excellent customer service
 - To the pets housed in our facility
 - To provide humane care
 - To attempt to save as many lives as possible through reunification, rehoming or through rescue groups
- ❖ Communication
 - To effectively communicate throughout all levels of the Animal Services Department the manner in which all decisions, interactions and activities are to be performed
 - Ensure staff is informed of any changes in protocols, upcoming events and pertinent news
 - To educate the community
- ❖ Fiscal Responsibility
 - To work closely with the Office of Strategic Management and Budget (OSMB) in setting up parameters to ascertain appropriate fiscal processes
 - To further improve established Performance Measures
 - To reduce error rate in citations issued to the public
 - To establish Lien Unit which will allow department to improve collection ratio on non-compliant outstanding uniform civil citations (currently in progress)
 - Create Animal Services Foundation whose purpose will be to obtain and acquire charitable contributions and grants to make an impact on the overpopulation crisis
- ❖ Technology
 - Capitalize on recently awarded Technology Grant Funds
 - To improve through the use of technology and related tools. These include but are not limited to:
 - Customer Satisfaction
 - Response Time
 - Internal Efficiencies
 - Adequately assess needs and identify areas that can be drastically improved through the use of technology:
 - Laptops for Animal Control Officers (ACOs)
 - Digital Cameras for ACOs
 - Reassess effectiveness of current database

❖ Training

- Provide training in areas such as:
 - State Certification for all Animal Control Officers and Investigators by the Florida Animal Control Association (FACA)
 - Chameleon database
 - Customer Service
 - Cash Management
 - Shelter operations

Future Challenges

❖ Facility

- Continue to work with the Office of Capital Improvement (OCI) and the Office of the County Manager to break ground for a new facility this fiscal year
- Maintain cleaning protocols to ascertain building cleanliness and minimize shelter-related animal illnesses

❖ Personnel Management

- Continue to provide on-going training for all staff

❖ Customer Service

- Implement creative ways to address the unacceptable number of abandoned calls
- Utilize volunteers to assist the public to offset the lack of staff

❖ Outreach

- Educate the public regarding the importance of spay/neuter, pet identification and responsible pet ownership

❖ Financial Management

- Minimize civil citation errors
- Increase Collection rate
 - Citation accuracy
 - Establish Lien Collection Unit
 - Initiate greater control of purchasing and payment to vendors

- ❖ Large Animal Cruelty – as promulgated in the Florida Statutes. Currently, the department is not able to provide this service as it does not have a facility nor proper funding

Expected Outcomes

- A. Increase and Improve Customer Satisfaction
- B. Increase the number of animals saved per year by 10%
- C. Maintain cleanliness of current facility

1. Adhere to established protocols
 2. Accountability of staff
- D. Increase revenue stream to the department
 1. Decrease rate of citation error by Animal Control Officers and Investigators
 - a. Accurate data entry
 - b. Conduct appropriate research to address computer issues
 - c. Staff accountability
 2. Establish Lien Collection Unit (already in progress)
- E. Increase community outreach efforts to educate area residents on compliance with applicable county codes and state statutes
- F. Build a strong team where employee morale and camaraderie will unequivocally result in a more customer service oriented staff and productive work environment.