



# Animal Services Department Business Plan

**Fiscal Years: 2020 and 2021**

(10/1/20 through 9/30/21)

Approved by:

A blue ink signature of Alex Muñoz, consisting of stylized cursive letters.

Alex Muñoz, Department Director

A blue ink signature of Jennifer Moon, consisting of stylized cursive letters.

Jennifer Moon, Deputy Mayor

Plan Date: February 18, 2020



## TABLE OF CONTENTS

<b>DEPARTMENT OVERVIEW</b>	<b>Page 3</b>
Departmental Mission	
Table of Organization	
Strategic Alignment Summary	
Our Customer	
<b>KEY ISSUES</b>	<b>Page 7</b>
<b>PRIORITY INITIATIVES</b>	<b>Page 11</b>
<b>FUTURE OUTLOOK</b>	<b>Page 13</b>
<b>ATTACHMENT 1</b>	<b>Page 14</b>
<b>BUSINESS PLAN REPORT</b>	





## DEPARTMENT OVERVIEW

### Department Mission

The mission of the Miami-Dade County Animal Services Department (ASD) is to save the lives of abandoned, lost and unwanted animals through life-saving programs, promote animal welfare, enforce animal cruelty laws, protect pets, assist injured animals, provide access to low cost/free spay/neuter programs, public safety, and educate the community regarding responsible pet ownership. These services support Miami-Dade County's "no-kill" mission, generally considered in the pet welfare industry as the attainment of a 90% or greater save rate. ASD typically receives approximately 450 to 550 dogs and cats weekly and has saved 90% or more in five (5) consecutive years. However, the numbers may be higher in the peak intake months of June through September. In calendar year 2019, approximately 31,000 homeless pets were received, housed and cared for at the Pet Adoption and Protection Center.

In addition to its lifesaving mission, ASD is responsible for the enforcement of Chapter 5 of the Code of Miami-Dade County, as well as Florida Statute 828, which deals primarily with the protection of animals, animal welfare standards and the investigation of animal cruelty. As part of the Neighborhood and Infrastructure Strategic area, ASD activities include but are not limited to: enforcing rabies vaccination and licensing requirements to increase number of dogs, cats and ferrets protected from the rabies virus and increasing animal wellness in the community by providing low cost vaccination clinics for owned pets; protecting the public from dangerous animals, reducing the number of free roaming community cats through proven sterilization methods, providing assistance to police agencies, documenting cases involving animal bites to a person for the purpose of rabies control, responding to injured animal complaints, investigating animal cruelty cases, providing forensic veterinary services and expert testimony, and providing support services during state of emergencies. Additionally ASD focuses on increasing community engagement by providing a variety of adoption, volunteer, and foster opportunities. ASD is open to the public seven days a week and services are available to Miami-Dade County residents.

ASD's goals are accomplished through the following programs/services: adoption, rescue and transport programs, low cost pet vaccination and microchipping, dog licensing, veterinary care, spay/neuter services, enforcement and animal cruelty investigations, commercial pet regulations, reuniting lost pets with their owners, feline trap, neuter, vaccinate, return to owner programs and pet retention to help keep at risk pets and people together. These programs helped yield the highest save rates in Department history including five (5) consecutive years of no-kill success.



**Departmental Business Plan and Outlook**  
**Department Name: Animal Services**  
**FY 2019-20 & FY 2020-21**

Annual Animal Statistics & Live Release Formulas 2019

<b>1. Annual Animal Statistics Table</b>				
<b>A</b>	<b>BEGINNING SHELTER COUNT (date)</b>	<b>Dog</b>	<b>Cat</b>	<b>Total</b>
	<b>INTAKE (Live Dogs &amp; Cats Only)</b>			
<b>B</b>	From the Public	12,085	19,161	31,246
<b>C</b>	Incoming Transfers from Organizations within Community/Coalition			0
<b>D</b>	Incoming Transfers from Organizations outside Community/Coalition			0
<b>E</b>	From Owners/Guardians Requesting Euthanasia	1,264	247	1,511
<b>F</b>	Total Intake [B + C + D + E]	13,349	19,408	32,757
<b>G</b>	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	1,264	247	1,511
<b>H</b>	ADJUSTED TOTAL INTAKE [F minus G]	12,085	19,161	31,246
<b>I</b>	ADOPTIONS	5,857	3,721	9,578
<b>J</b>	OUTGOING TRANSFERS to Organizations within Community/Coalition	3,053	241	3,294
<b>K</b>	OUTGOING TRANSFERS to Organizations outside Community/Coalition	290	378	668
<b>L</b>	RETURN TO OWNER/GUARDIAN	2,001	12,205	14,206
	<b>DOGS &amp; CATS EUTHANIZED</b>			
<b>M</b>	Healthy	0	0	0
<b>N</b>	Treatable - Rehabilitable (Includes Owner/Guardian Requested Euthanasia)	0	0	0
<b>O</b>	Treatable - Manageable (Includes Owner/Guardian Requested Euthanasia)	0	0	0
<b>P</b>	Unhealthy & Untreatable (Includes Owner/Guardian Requested Euthanasia)	2,080	2,392	4,472
<b>Q</b>	Total Euthanasia [M + N + O + P]	2,080	2,392	4,472
<b>R</b>	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable)	1,264	247	1,511
<b>S</b>	ADJUSTED TOTAL EUTHANASIA [Q minus R]	816	2,145	2,961
<b>T</b>	SUBTOTAL OUTCOMES [I + J + K + L + S] Excludes Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	12,017	18,690	30,707
<b>U</b>	DIED OR LOST IN SHELTER/CARE	101	419	520
<b>V</b>	TOTAL OUTCOMES [T + U] Excludes Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	12,118	19,109	31,227
<b>W</b>	ENDING SHELTER COUNT (date)			

**Asilomar Rate \***  
**(I + J + K + L) / (T) \* 100**

	<b>Dog</b>	<b>Cat</b>	<b>Total</b>
<b>I, J, K, L</b>	11,201	16,545	27,746
<b>Divided by T</b>	12,017	18,690	30,707
<b>Live Release Rate</b>	<b>93.21</b>	<b>88.52</b>	<b>90.36</b>

**Outcome Rate \*\***  
**(I + J + K + L) / (V) \* 100**

	<b>Dog</b>	<b>Cat</b>	<b>Total</b>
<b>I, J, K, L</b>	11,201	16,545	27,746
<b>Divided by V</b>	12,118	19,109	31,227
<b>Live Release Rate</b>	<b>92.43</b>	<b>86.58</b>	<b>88.85</b>

**Intake Rate \*\***  
**(B + C + D + E) / (H) \* 100**

	<b>Dog</b>	<b>Cat</b>	<b>Total</b>
<b>B, C, D, E</b>	11,269	17,016	28,285
<b>Divided by H</b>	12,085	19,161	31,246
<b>Live Release Rate</b>	<b>93.25</b>	<b>88.81</b>	<b>90.52</b>

\* This annual live release rate does not include owner/guardian requested euthanasia which were unhealthy & untreatable (Line R) and dogs and cats that died or were lost in shelter/care

\*\* This annual live release rate does not include owner/guardian requested euthanasia which were unhealthy & untreatable (Line R)

**DEFINITIONS:**

**Outcome Rate** – dogs and cats saved as a percentage of total dogs and cats saved and not saved, i.e. "Total Outcomed". Does not include owner/guardian requested euthanasia as this is a service the shelter provides as is done by private veterinary clinics for client's pets.

**Asilomar Rate** – live outcomes as a percentage of all outcomes. This live release rate does not include owner/guardian requested euthanasia which were unhealthy and untreatable and dogs and cats that died or were lost in shelter care.

**Intake Rate** - intake minus euthanasia divided by intake. This live release rate does not include owner/guardian requested euthanasia which were unhealthy and untreatable.



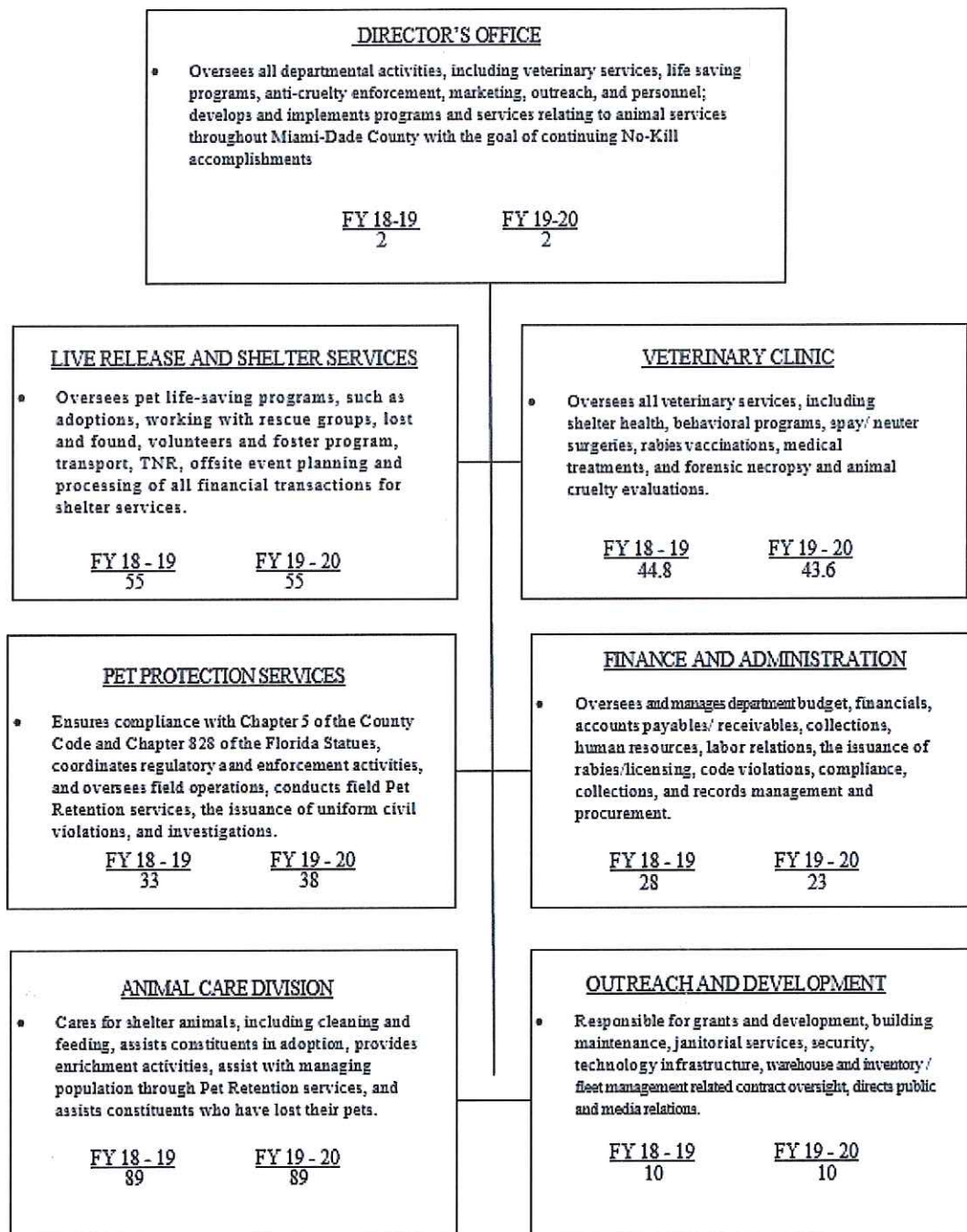


# Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2019-20 & FY 2020-21

## Table of Organization



The FY 2019-20 total number of full-time equivalent positions is 260.6



## **Departmental Business Plan and Outlook**

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### **Strategic Alignment Summary**

ASD's efforts align with Miami-Dade County Strategic Plan Goal of ensuring animal health and welfare, and attractive neighborhoods and communities.

Objective:

GG1-1: Provide easy access to information and services

GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

NI4-2: Promote livable and beautiful neighborhoods

### **Our Customer**

ASD has a broad customer base with an estimated 200,000 visitors annually to the shelter -- active partner rescue organizations and over 200 veterinary clinics. ASD issues more than 200,000 pet licenses annually to protect pets and receives approximately 24,000 enforcement/animal welfare related service requests annually. ASD also cares for approximately 31,000 dogs and cats each year.

Visitors to the facility include those wanting to adopt, reunite with their lost pet, or secure one of the low-cost or free services available to them (i.e. microchipping, trap-neuter-vaccinate-return, spay/neuter surgery, vaccination, or pet retention). Others visit to ensure compliance with (Chapter 5), such as licensing and vaccination requirements or to resolve animal welfare or enforcement issues.

Communication and input from the community are essential to the ultimate success of any mission. ASD seeks input on processes from pet owners, animal welfare advocates, shelter industry experts, rescue groups, pet dealers and the veterinary community. Whether or not you own a pet, all constituents of Miami-Dade County are customers. ASD Animal Welfare Officers and Investigators are entrusted with protecting the community by: monitoring public health from the risk of rabies; promptly responding to reports of injured animals; assisting law enforcement; responding to animal cruelty and neglect cases; responding to reports of animal bites to a person; responding to reports of dangerous dogs or stray ; investigating illegal breeders.





## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2019-20 & FY 2020-21

### KEY ISSUES

- 1) Sustaining responsible no kill status or a 90% Save Rate by providing comprehensive adoption programs, outreach events, transport to out-of-county shelters, pet retention resources, partnerships with rescue groups and other organizations and marketing to support these functions.
- 2) Securing funding to sufficiently staff programs at all levels -in support of:
  - a. No kill programs/initiatives
  - b. Services with direct impact to the community
  - c. Animal health and care
  - d. Revenue generating services
- 3) Promoting legislation that supports the mission to increase the save rate and reduce shelter intake.
- 4) Increasing marketing efforts to ensure public awareness of the Pet Adoption and Protection Center (PAPC), services and programs.
- 5) Continuing implementation of the American Society for the Prevention of Cruelty to Animals (ASPCA) law enforcement initiative and Liberty City Clinic partnership.
- 6) Securing funding to purchase additional vehicles to support programs and outreach efforts.
- 7) Securing funding to provide continuous training programs internally, to the community and our partners.
- 8) Securing funding for employee development and internship programs.
- 9) Securing funding to expand communication efforts internally and throughout the community.
- 10) Securing funding to expand support for the needs currently addressed by the Medley facility, and growing needs for forensic investigations and increased spay/neuter surgeries.

### OPERATIONAL NEEDS

- **Community Outreach Events:** The Department continues to extend its reach into the community by offering services through mobile events. Mobile adoption events can be offered through the mobile adoption vehicle, the HOPE Express, or through tent style events that can vary in size from large scale (over 200 pets) to small scale (up to 10 pets). Mobile events are not limited to adoptions. The Department also offers pet wellness event clinics and spay/neuter events for owned pets and free roaming community cats. Additionally, the PAPC is host to in-house outreach and adoption events that receive national attention such as the Clear the Shelter Adoption event sponsored by NBC/Telemundo and Animal Planet's Puppy Bowl. In 2019, the Department held close to 500 events throughout the County. Currently, the Department is budgeted for one Outreach Specialist that is tasked with the coordination of these events which include, site visits, securing sponsors, permitting requests, selection of pets, set up and break down, staff scheduling, coordinating staff efforts and recruiting new partnership opportunities. The Department is requesting a Clerk 4 position to assist with the planning and logistics of these life savings events.
- **Trap, Neuter, Vaccinate, Release:** In order to meet community demand and help maintain a 90% save rate, the Department is in need of three additional Transport Operators to assist with trapping efforts of free roaming community cats around the County for TNVR services. The TNVR Program is supported by one Rescue Coordinator and two Transport Operators. The Transport Operators are charged with conducting trappings, transporting cats back to areas they originated from after receiving TNVR services and providing assistance to the Rescue Coordinator by organizing and supporting a network of volunteer TNVR trappers. The TNVR Program plays a critical role in the save rate of cats. In 2019, of the approximately 19,000 cats that were impounded, over 12,000 were presented for TNVR services.





## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2019-20 & FY 2020-21

- **Foster/Volunteer Program:** In FY17-18, ASD added a FTE Clerk 4 position to assist the Volunteer and Foster Programs as each of these two programs have had exponential growth since 2013 and 2014 respectively. In 2013, the Volunteer Program had approximately 175 volunteers. In 2014, the Foster Program had approximately 200 foster families. In 2019 both programs have continued to expand: ASD has added more than 600 new volunteers, logging over 30,000 hours of service. Additionally, because of new legislation, the Department expects a continued increase of volunteers. In 2019, ASD held the first volunteer fair to recruit more volunteers who supplement our staff in delivering excellent service. Similarly, the Foster Program added approximately 430 new foster parents and fostered approximately 3,430 pets. There are currently over 1,000 foster families who provide loving homes while pets await a forever home. The average length of stay for pets at the PAPC is approximately seven (7) days. The 3,430 pets in foster care represent an added 24,000 days of kennel space at the PAPC. Additionally, the foster coordinator worked closely with the neonate coordinator to ensure the foster placement and care of approximately 2,184 neonatal pets in FY18/19. The Clerk 4 position was established to relieve and back up both the foster and volunteer coordinators (Outreach Specialists) by alleviating the overflow of trainings of new volunteers, foster pets coming for medical check-ups, conduct the foster and/or volunteer orientation, back up each position during vacation and/or sick time, and provide general help to both positions as needed.

However, current staffing levels cannot support the continued growth of these two programs. Therefore, in order to continue to provide better service to the foster parents, foster pets, current and new volunteers, conduct trainings, and continue to recruit new fosters and volunteers, attend fairs, events, and schools, for FY20-21, it is essential and vital to add two (2) new Clerk Four positions. These two new positions will give each program two Clerks and provide continued coverage and assistance, increase the number of pets in foster care, increase the recruiting of quality and long-term volunteers, and will deliver much needed support and relief to each program.

- **Veterinary Services:** The well-being of our homeless pet population is core to the mission for caring for shelter pets. The medical treatment of all animals at the time of intake and throughout their stay at the Pet Adoption and Protection Center is vital to ensure their long term health and adoptability. The PAPC features isolation and quarantine housing areas designed to prevent the spread of disease in conjunction with sound veterinary medical protocols. The updated facility has allowed ASD to expand public vaccination and sterilization programs as required by State Statute and County Ordinance. To support these services, ASD is seeking three (3) Veterinary Clerks to support the data entry function associated with State mandated medical record keeping. The addition of the Veterinary Clerks will allow for the Veterinary Technicians currently assigned to the data entry function to perform in a technical capacity improving the level of veterinary care provided to shelter animals and will expand the number of surgeries the Department is able to provide. The current ratio of veterinary technicians to veterinarians is insufficient to staff the surgical units to capacity. In addition to the Animal Care section, ASD will continue to work with OMB in monitoring and evaluating this section.
- **Facilities Maintenance and Repair:** ASD has identified several structural, mechanical and engineering issues not completed by the shelter construction contractor and is working diligently with the Internal Services Department (ISD) to cure these items as well as unforeseen issues that will result in unplanned expenditures to correct. Additionally, since the growth in new services and programs offered to the community, the need to hire new personnel has been required, thereby needing additional work areas. As such, ASD is working with ISD to reconfigure these work areas to be more efficient and accommodating to all staff. Currently, there is one (1) Maintenance Repairer available to perform all repairs and maintenance needed to the entire new industry leading facility, which is approximately 50,000 square feet larger than the Medley





## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2019-20 & FY 2020-21

facility, along with our other five (5) satellite clinic(s)/adoption center(s); Petco, Homestead Clinic, South Dade Clinic, ASPCA Community Veterinary Clinic, as well as the old Medley facility which is still being used to house shelter pets. ASD is seeking a Maintenance Technician, air-conditioning certification, to properly maintain the complex HVAC system and service all the facilities managed by the Department. There are currently two (2) Inventory Clerks managing the entire Department's inventory. As the Department has grown so has its needs as has the volume of inventory and delivery of such goods to the different divisions throughout the Department. An Inventory Manager is being requested to manage the inventory clerks and ensure they are following the SOP and find a better inventory system that is recommended by the County's IT Department and used by other County Departments.

- **Finance:** ASD has revamped its procedures in the receivables and payables section requiring greater oversight of these functions. Currently, we have one (1) Accountant 1 responsible for payables, P-card reconciliations and petty cash and one (1) Collection Specialist 1 to process receivables. In 2019, ASD received and processed over 300 invoices on a monthly basis. In order to improve compliance with AP timeliness we need another staff to provide assistance in processing SBE invoices, gathering back-up documentation required for approval and to avoid backlog when the current staff is out of office. Lastly, PCI compliance requires that refunds be reviewed and processed within the Finance Division by a classification equal to or greater than an Accountant 2. Therefore, ASD is seeking one (1) Accountant 1 to support the payables function to ensure compliance with payable procedures, and records validation, and county mandated deadlines. Furthermore, ASD is seeking an Accountant 2 to not only process refunds but also oversee payables and receivables and serve as a backup when either lower level position is on an extended leave. The Accountant 2 would also be tasked with the responsibility of P-Card and Petty Cash reconciliation, thus freeing up the Accountant 1 to exclusively focus on the timely processing of payables.
- **Human Resources:** Over the last several years, ASD has seen its employee base grow to 259 employees - representing a 131% increase since 2011 when only 113 positions were budgeted. The Department currently has one (1) HR Manager that oversees Employee & Labor Relations to include Union complaints, personnel matters, and employee benefits, among others. The Department also has one (1) Personnel Specialist 2 that oversees recruitment services and employment verifications. With such a large amount of employees within ASD, the Department is seeking the addition of one (1) Personnel Specialist 2 to oversee payroll processing and corrections, onboarding, employee records management, and HR training coordination.
- **Training Bureau:** To promote career mobility, reduce employee turnover and on-the-job injuries, and improve the overall training of employees, the Department is pursuing the creation of an Employee Development and Wellness unit. This section would be responsible for coordinating county, internal and external training programs, as well as oversee the newly created onboarding and internship program. One (1) Administrative Officer 2 is being requested to assist the unit leader with a variety of complex organization tasks catered to the bureaus happenings.





## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2019-20 & FY 2020-21

### HIGH DEMAND SERVICES/PROGRAMS

- **Public Safety & Code Enforcement:** The timely investigation and enforcement of Chapter 5 and State Statute 828 remain a priority for the Department. The services provided to the community by Animal Welfare Officers (AWO), such as picking up stray dogs, providing field pet retention services, responding to injured animals, investigating animal bites to a person, quarantine for rabies control, police department requests for assistance, and tethered dog complaints require immediate response to ensure public safety and to protect animal welfare. Demand for field services provided by AWO in FY18-19 exceeded 21,500 requests.

The Humane Animal Response Team (HART) comprised of six (6) anti-cruelty investigators address concerns involving dangerous dogs, breeders, pet stores, pit bulls, animal cruelty and licensing of pet care centers, kennels, hobby breeders, groomers and pet dealer establishments. During FY18/19, more than 4,050 requests for service were received. In support of the Mayor's directive related to an anti-cruelty task force ASD hired a police liaison in June 2018. Since that time more than 1,300 law enforcement officers have been provided with comprehensive training in the identification and investigation of cases involving animal cruelty and neglect. The law enforcement training is currently being provided to cadets in the Police Academy as well as in station roll calls and through formal training sessions. It is expected that the number of animal cruelty cases reported will continue to increase as community and law enforcement awareness continues to expand on critical issues surrounding puppy mills, animal fighting, abandonment, and animal welfare in general. HART is responsible for educating the community, providing field resources to the community to include scheduling of veterinary appointments, providing medical vouchers, and arranging for kennel enclosures and dog houses to be provided to residents of Miami-Dade County in need of pet retention assistance to prevent the pet from entering the shelter. It is recommended that one (1) additional Anti-Cruelty Investigator be hired to better assist with proactive enforcement of backyard breeders, animal cruelty investigations, dangerous dog complaints and illegal pet sales. It is important to note that prompt response to animal cruelty concerns is critical to protect animal welfare and to reduce suffering, while any delay in response to dangerous or aggressive dog reports may place public safety at increased risk. The addition of one (1) investigator will permit the unit to promptly address calls for service received and proactively canvas publications and social media for illegal pet sales and breeding, a prolific issue in Miami-Dade County.

- **Vehicles:** ASD is seeking two (2) vehicles, one is a replacement vehicle ½ ton pick-up truck for the Department's Enforcement Division which is currently used for dead animal pick up and disposal. This vehicle is used by the ASD Disposal Technician who picks up and disposes of dead animal from public areas Countywide. The second vehicle is for a new Cab and Chassis truck with a dry freight box and lift gate to be used by the Department's Live Release Division to transport supplies to offsite events Countywide (average of 50 events per month) and also to transport hurricane supplies and equipment needed to various pet friendly evacuation centers (PFEC) when activated.
- **Marketing, Public and Media Relations:** Public attitudes is crucial to how the shelter is viewed and critical for community support. ASD's marketing and media relations strategy includes a marketing plan of year-round multi-media efforts and targeted campaigns to create awareness of ASD's programs, including pet adoption, pet adoption events in the community, low-cost spay/neuter services, foster and volunteer programs and others. In addition, ASD marketing/communication efforts include awareness and public education related to animals and public safety. To this end, education about licensing, vaccination and humane treatment of animals are ongoing themes for informational messaging.





## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2019-20 & FY 2020-21

Overall, the current plan is based on a framework of strategies aimed at helping to increase the save rate; and includes tapping into the public's changing attitude toward homeless pets and shelter pet adoption in efforts to fulfill their desire for a companion animal. Public Relations and Marketing are crucial in branding, addressing misinformation, and generating customer traffic at the shelter. The plan is developed to be dynamic and can be revised and adapted as objectives are accomplished and new communication challenges arise.

Additionally, two (2) Administrative Officer 2 positions are being requested. One is to assist with special assignments, ad hoc reports and overall administrative support to this unit as well as act as the constituent liaison, handling of phone calls, 3-1-1 liaison, responding to public records request, emails/letters and assisting with outreach event. The other position is being requested to coordinate fundraising events, other events such as the art contests, attend certain events when needed to assist with outreach and assist with development.

### PRIORITY INITIATIVES

- **University of Florida Partnership:** This ongoing initiative is a partnership between ASD and the University of Florida's Veterinary School of Medicine. The ASD/UF collaboration provides unmatched learning opportunities through an innovative partnership which provides students the opportunity to obtain critical skills in shelter medicine, animal care, disease prevention and management and surgery. ASD gained faculty and staff support while the shelter animals continually benefit from increased adoptability.
- **Homestead Community Spay/Neuter Clinic:** The Clinic opened in January 2016 and is operational three (3) days per week. Approximately 2,550 sterilization surgeries are performed annually for owned pets and community cats. It provides convenient access to spay/neuter and TNR programs in the underserved areas surrounding Homestead and Florida City. ASD desires to expand the operation to five (5) days per week.
- **ASPCA Partnership: Liberty City Spay and Neuter Clinic:** On October 28, 2019 the ASPCA announced the grand opening of the ASPCA Community Veterinary Center in Liberty City in partnership with ASD located at 1320 NW 62nd Street in Miami. In January 2017 the Board of County Commissioners approved the Mayor's negotiation for an unprecedented agreement between ASD and the ASPCA. This partnership includes a ten (10) year operational commitment from the ASPCA. The ASPCA provides free services to residents of the target area and low cost services to all other residents of Miami-Dade County. These neighborhoods have been targeted given the socio-economic need and number of animals within the area. ASD is responsible for providing facility maintenance. In addition, ASD is in the planning phase of designing a Dog Park adjacent to the clinic that will serve the residents of Liberty City. The conceptual plans include but not limited to: an eight (8) space parking lot, vinyl chain link fence; perimeter concrete walkways; large and small dog play areas with park furnishings; water fountains, rule signs, landscaping and allowance to restore existing surfaces, as needed. The cost to develop the lot into a Dog Park will be funded through a combination of private funds and fundraising. The fee for the transfer of the parcels is \$5,000.
- **Community Based Grant Programs:** These programs were created with the goal of (1) increasing participation from rescue groups, (2) expanding spay/neuter services through partnerships with the veterinary community, (3) expand opportunities for at-risk animals to find forever homes. As a result of these programs, partnerships were initiated with the Cat Network, the South Florida Veterinary Foundation and the HSGM. Funding also supports our partnership with the South Florida Society for the Prevention of Cruelty to Animals (SFSPCA). Under the





## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2019-20 & FY 2020-21

agreement, the SFSPCA transports, impounds and cares for large animals that are victims of cruelty and neglect in order to comply with Florida State Statute 828.073 and 588.16-23.

- **Grant Funded Programs:** ASD continues to work towards raising grant-based funding towards various programs in order to offer shelter pets a higher level of care. Grant funded programs provide a cost savings to ASD, in addition to offering the Department means of expanding programming and vetting methodologies. Last fiscal year, ASD was awarded grant funds allowing for qualifying low-income Miami-Dade residents to receive free spay/neuter services for their owned pets, expansion of our out of state transport program, as well as enhancements to our pet retention programs.
- **Doral Property Purchase:** The Department is seeking to purchase a property near the new Pet Adoption and Protection Center (PAPC) to be used to board shelter pets designated for transport to other organizations, quarantine pets for certain adoption programs, as well as for animals confiscated in hoarding cases and other emergencies. This would limit the spread of disease at the main shelter. The facility will also serve as an overflow employee parking which will make available additional parking spaces for visitors to the PAPC. During peak hours, parking at the PAPC becomes very difficult and at times no space is available to the visiting public or employees arriving for their shift. The Department plans on seeking proposals to offer the community additional amenities that we do not currently have the resource to provide at the shelter. This venture will be a public-private partnership and will benefit both, the shelter and the community as services will be provided to privately owned pets. Other uses such as a trap neuter and release cat clinic, forensic investigation facility, and a dog park would greatly enhance shelter operations. The project is estimated at \$4.5M and is unfunded.
- **ASD Mobile Wellness Unit:** Friends of Miami Animals (FOMA) will donate to Miami-Dade County Animal Services Department (ASD) a vehicle, hereinafter referred to as Mobile Wellness Unit, or Unit, and first year funding to perform wellness services for animals owned by low-income individuals in Miami-Dade County. FOMA and ASD agree to the following deliverables.

### FOMA Will:

1. Provide the Unit, including transfer of title, to ASD at no charge to the County; and
2. Donate \$1,000,000.00 to ASD to defray the Unit's operating cost for the first year of services. The donation will cover personnel, supplies, insurance, consumables, pharmaceuticals and other such necessary costs required to render the agreed upon medical services, which include vaccinations, microchipping, and other routine wellness services at low cost or no cost in accordance with pet owner's income. The donation will also be used for marketing the Mobile Wellness Unit and its services.

### ASD Will:

1. Hire personnel to staff the Unit;
2. Procure supplies and medical items needed for services;
3. Market the program to the community and develop collaterals;
4. Screen pet owners for income qualification to access services through the Unit;
5. Provide routine maintenance and repairs of the Unit at its own cost;
6. Allocate year two and three operating funds through the County's budget; and
7. Evaluate program effectiveness at the conclusion of each year of operations to determine feasibility and effectiveness of service.

If upon evaluation the Unit does not demonstrate a meaningful impact on animal wellness in low income communities, at the County's sole discretion, ASD may discontinue services and will transfer ownership to FOMA, or other entity designated by FOMA.





## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2019-20 & FY 2020-21

- **Outreach:** The Department's mission to increase the live release rate which is a coordinated effort utilizing marketing, sponsorships, grant opportunities, volunteers and public outreach to maximize our message and save pets. The following initiatives will be employed to achieve this mission:
  - Continue marketing and outreach effort to increase awareness of shelter programs and services and ultimately, increase the "Save Rate"
  - Pursue grant opportunities/donations to fund and expand care for adoptable pets
  - Develop more partnerships to try to increase the transfer of shelter pets to locations where they will be well cared for while in the process of finding a forever home
  - Seek sponsorship and/or grant funding to conduct outreach efforts targeting low income, high pet overpopulation areas of our community to provide low cost or free spay/neuter and vaccination services to reduce the incidence of contagious diseases and unwanted litters in these areas
  - Promote our licensing of pets, microchip and ID Tag program to increase our "return to owner" rate as part of our reunification effort
  - Expand volunteer program to include specific roles and schedules to maximize contribution
  - Continue to promote the pet foster program to increase the Save Rate
- **LEGISLATION:** The Department will continue its work through the Office of Intergovernmental Affairs, and the Mayor's Office for state legislation to allow the use of the \$5 surcharge on civil violation notices for other operational needs. Currently, these funds can only be applied to certified Animal Control personnel training. Although the County had limited success in passing legislation that allowed for a one-time use of funds accrued through July 1, 2014 to cover operational needs, ASD is once again limited to utilizing these funds for training. In FY 18/19, the Department will be seeking authority to utilize these funds to cover other programs, such as low-cost spay/neuter services, capital and operational needs.

Overall, the Department will continue to seek support for legislation that supports its mission to sustain its 90% Save Rate:

- Support state legislation that allows the use of the \$5 violation surcharge for other operational needs and services, such as low-cost spay/neuter programs.
- Support legislation that promotes increasing the live release rate.
- Support legislation that promotes compliance with state and local ordinances.

### **FUTURE OUTLOOK**

As the Department moves forward – all aspects of the organization will continue to be reviewed to determine how to better improve animal welfare and sustain the 90% save rate. The success of various initiatives have yielded many opportunities that have impacted our ability to meet the 90% save rate. However, to maintain, and more importantly increase the save rate, may require expansion of current programs and services, implementation of new initiatives, and creative partnerships that will further our goal and mission.

Creative planning and managed growth is not limited to the handling of our shelter pets. Our business processes are always under constant review. The review of processes and procedures, from acquiring new technologies to redistributing functions within the Department, is part of an ongoing effort to utilize all resources efficiently and effectively with the goal of sustaining a 90% save rate and the reduction of euthanasia.



## **ATTACHMENT 1**





Scorecard

Animal Services

1.0 Customer

Description

Muncz, Alex

Owners

Objective

Increase voluntary compliance (ASD)

Muncz, Alex

Owners

Grandparent Objectives

NI-1: Safe, healthy and attractive neighborhoods and communities

Miami-Dade County

Owners

Parent Objectives

NI-1-1: Promote livable and beautiful neighborhoods

Miami-Dade County

Owners

NI-1-5: Ensure animal health and welfare

Miami-Dade County

Owners

Measures Linked to Objective

Increase # of Saved Animals (Live Release)

Dec '19

3,265

n/a

n/a

Gonzalez, Mylena;  
Martin Passe, Akilah (ASD)

Owners

↑ Increase # of Saved Animals

☒ Goal-Target-Base

☐ Goal-Trend-Base

Child Measures

Adoptions

Dec '19

1,108

700

408

Gonzalez, Mylena;  
Martin Passe, Akilah (ASD);  
Cuellar, Luis (ASD)

Owners

Transfer of Animals

Dec '19

307

200

107

Vazquez Jr, Emilio (ASD);  
Martin Passe, Akilah; Mejia, Loma (ASD);  
Leiva, Michael (ASD); Cuellar, Luis (ASD)

Owners

Returned to Owner

Dec '19

197

60

137

Vazquez Jr, Emilio (ASD);  
Martin Passe, Akilah (ASD)

Owners

Trap and Release

Dec '19

1,653

n/a

n/a

Martin Passe, Akilah (ASD);  
Leiva, Michael (ASD)

Owners

Save Rate Calendar Year



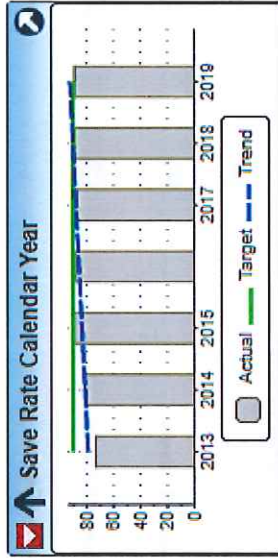
2019

90

89

(27,746 / 31,224)

-1 Gonzalez, Mylena (ASD);  
Martin Passe, Akliah (ASD);  
Cuellar, Luis (ASD); Leiva, Michael (ASD)



Child Measures

Child Measures	Period	Actual	Target	Variance	Owners
Save Rate Monthly	Dec '19	94% (3,278 / 3,483)	n/a	n/a	Munoz, Alex

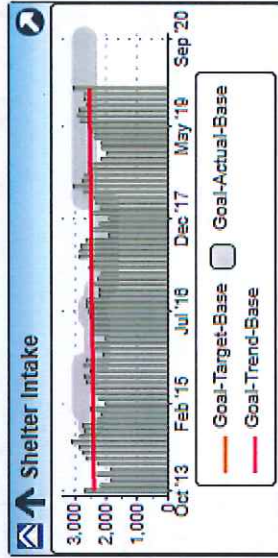
Shelter Intake

Dec '19

2,700

3,041

341 Martin Passe, Akliah (ASD);  
Romero, Leonel (ASD);  
Leiva, Michael (ASD)



Save Rate Monthly

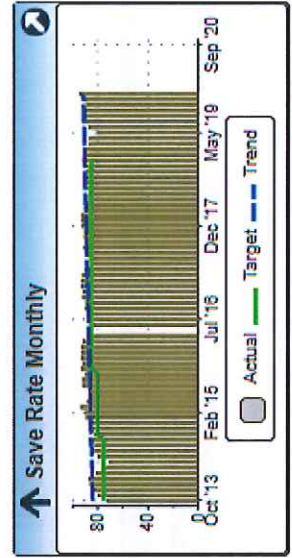
Dec '19

n/a

94%

(3,278 / 3,483)

n/a Munoz, Alex



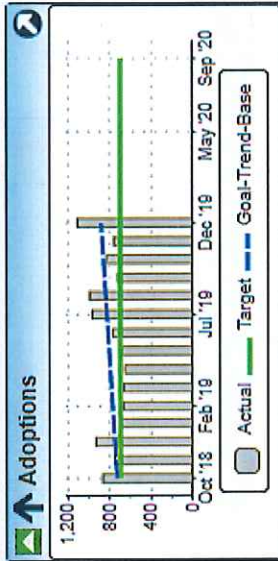
# Adoptions

Dec '19

1,108

700

408 Gonzalez, Mylena;  
Martin Passe, Akilah (ASD);  
Cuellar, Luis (ASD)



Child Measures	Period	Actual	Target	Variance	Owners
PetCo Adoption	Dec '19	99	n/a	n/a	Leiva, Michael (ASD); Martin Passe, Akilah ; Cuellar, Luis (ASD); Vazquez Jr, Emilio (ASD)
Petsmart Adoptions	Dec '19	54	n/a	n/a	n/a Mejia, Lorna (ASD); Vazquez Jr, Emilio (ASD); Leiva, Michael (ASD); Martin Passe, Akilah ; Cuellar, Luis (ASD)
HOPE Adoptions	Dec '19	18	0	18	Vazquez Jr, Emilio (ASD); Leiva, Michael (ASD); Martin Passe, Akilah ; Cuellar, Luis (ASD)
Shelter Adoptions	Dec '19	925	600	325	Mejia, Lorna (ASD); Martin Passe, Akilah; Cuellar, Luis (ASD); Vazquez Jr, Emilio (ASD); Leiva, Michael (ASD)
Off-Site Adoptions	Dec '19	12	0	12	Martin Passe, Akilah; Leiva, Michael (ASD); Vazquez Jr, Emilio (ASD); Cuellar, Luis (ASD)

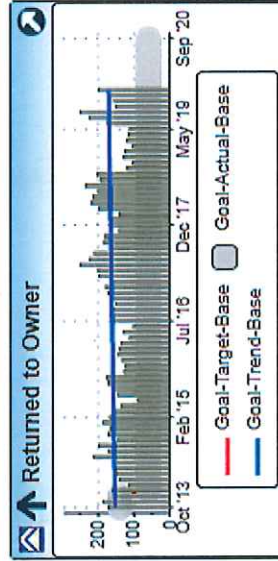
# Returned to Owner

Dec '19

197

60

137 Vazquez Jr, Emilio (ASD);  
Martin Passe, Akilah (ASD)

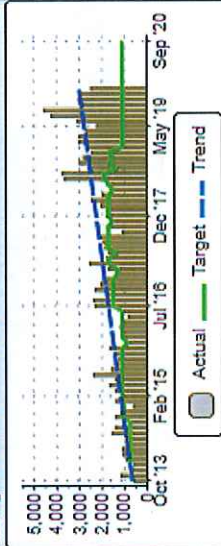




RTO Field	Dec '19	62	n/a	n/a	Martin Passe, Akliah; Vazquez Jr, Emilio (ASD); Mejia, Loma (ASD); Leiva, Michael (ASD); Cuellar, Luis (ASD); Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)
RTO Shelter	Dec '19	135	n/a	n/a	n/a Cuellar, Luis (ASD); Martin Passe, Akliah; Leiva, Michael (ASD); Mejia, Loma (ASD); Vazquez Jr, Emilio (ASD)
Rescue	Dec '19	216	224	-8	Martin Passe, Akliah (ASD); Leiva, Michael (ASD)
Transport	Dec '19	91	60	31	Leiva, Michael (ASD); Martin Passe, Akliah (ASD)
Trap and Release	Dec '19	1,653	n/a	n/a	Martin Passe, Akliah (ASD); Leiva, Michael (ASD)
<div> <div> </div> <div> </div> </div>					
Fostered Pets With Positive Outcome	Nov '19	142	120	22	Martin Passe, Akliah (ASD); Cuellar, Luis (ASD)
Events	'19 Q3	122	120	2	Martin Passe, Akliah (ASD); Mejia, Loma (ASD); Leiva, Michael (ASD); Vazquez Jr, Emilio (ASD); Mejia, Loma (ASD); Cuellar, Luis (ASD)
<div> <div> </div> <div> </div> </div>					

Child Measures		Period	Actual	Target	Variance	Owners
Spay/ Neuter Events		'19 Q3	11	3		8 Mejia, Loma (ASD); Martin Passe, Akilah; Cuellar, Luis (ASD); Leiva, Michael (ASD); Vazquez Jr, Emilio (ASD)
Shelter Events		'19 Q3	1	n/a		n/a Cuellar, Luis (ASD); Martin Passe, Akilah; Vazquez Jr, Emilio (ASD);
Hope Events		'19 Q3	11	n/a		Mejia, Loma (ASD); Leiva, Michael (ASD)
PetSmart Events		'19 Q3	72	n/a		n/a Martin Passe, Akilah; Vazquez Jr, Emilio (ASD); Leiva, Michael (ASD); Cuellar, Luis (ASD)
Off-Site Events		'19 Q3	20	n/a		n/a Leiva, Michael (ASD); Martin Passe, Akilah; Cuellar, Luis (ASD); Vazquez Jr, Emilio (ASD);
Volunteer Hours		Dec '19	2,476Hours	1,083Hours	1,393Hours	Mejia, Loma (ASD); Leiva, Michael (ASD); Martin Passe, Akilah (ASD)

#### Volunteer Hours



Increase # of dogs licensed in Miami-Dade County

'19 FQ4

11,136 n/a

45,000

56,136

Spay/Neuter surgeries conducted by ASD

Aug '19

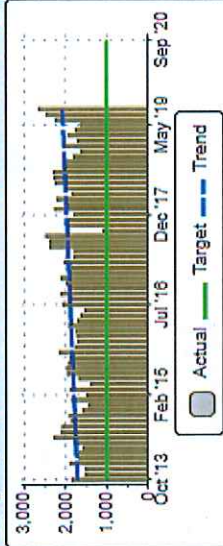
1,648

1,000

2,648

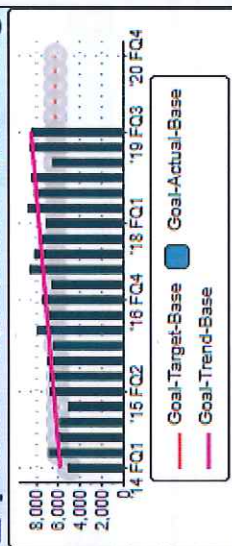
Martin Passe, Akilah (ASD); Labrada, Kathleen R. (ASD)

#### Spay/Neuter surgeries conducted by ASD



Child Measures	Period	Actual	Target	Variance	Owners
TNR Surgeries Conducted by ASD	Aug '19	1,070	800	270	Labrada, Kathleen R. (ASD); Martin Passe, Akilah
Public S/N Surgeries	Aug '19	611	n/a	n/a	Martin Passe, Akilah;
Spay/Neuter surgeries conducted by ASD for Dogs (Event Related)	Aug '19	110	(150 - 200)	10	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducted by ASD for dogs (inhouse)	Aug '19	511	100	411	Labrada, Kathleen R. (ASD); Martin Passe, Akilah
Spay/Neuter surgeries conducted by ASD for dogs (MAC)	Aug '19	0	100	-100	Martin Passe, Akilah;
Spay/Neuter surgeries conducted by ASD for cats (inhouse)	Aug '19	327	n/a	n/a	Labrada, Kathleen R. (ASD);
Spay/Neuter surgeries conducted by ASD for cats (MAC)	Aug '19	0	80	-80	Labrada, Kathleen R. (ASD); Martin Passe, Akilah
Spay/Neuter surgeries conducted by ASD for Cat (Event Related)	Aug '19	19	15	4	Martin Passe, Akilah;
# of Rabies vaccines administered by ASD Clinic (Pets)	'19 FQ3	8,381	6,250	2,131	Martin Passe, Akilah (ASD); Leiva, Michael (ASD)

↑ Increase # of pets protected against rabies



Child Measures	Period	Actual	Target	Variance	Owners
Regular Rabies Vaccination Pkg	'19 FQ3	2,705	n/a	n/a	Vazquez Jr, Emilio (ASD); Leiva, Michael (ASD); Martin Passe, Akilah ; Cuellar, Luis (ASD); Mejia, Loma (ASD)
Feline Rabies Vaccination Pkg	'19 FQ3	516	190	326	Leiva, Michael (ASD); Vazquez Jr, Emilio (ASD); Martin Passe, Akilah; Mejia, Loma (ASD); Cuellar, Luis (ASD)
Low-Income Rabies Vaccination Pkg	'19 FQ3	1,536	1,500	36	Cuellar, Luis (ASD); Martin Passe, Akilah; Leiva, Michael (ASD); Vazquez Jr, Emilio (ASD)
Low-Income Rabies Vaccination (No Pkg)	'19 FQ3	1,032	1,200	-168	Cuellar, Luis (ASD); Martin Passe, Akilah; Vazquez Jr, Emilio (ASD); Leiva, Michael (ASD)
Regular Rabies Vaccination	'19 FQ3	2,592	2,000	592	Mejia, Loma (ASD); Martin Passe, Akilah; Cuellar, Luis (ASD); Vazquez Jr, Emilio (ASD); Leiva, Michael (ASD)



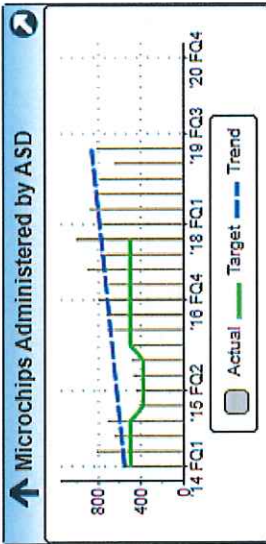
Microchips Administered by ASD

'19 FQ2

809

n/a

n/a Martin Passe, Akilah (ASD)



Child Measures	Period	Actual	Target	Variance	Owners
Microchip Pkg	'19 FQ2	225	300	-75	Munoz, Alex
Microchip clinic for the public	'19 FQ2	584	300	284	Cuellar, Luis (ASD); Vazquez, Emilio (ASD) ; Leiva, Michael (ASD)

## Objective

## Description

Owners

Maximize Animal Health and Welfare to  
Increase # of Saved Animals

n/a

Measures Linked to Objective

Period

Actual

Target

Variance

Owners

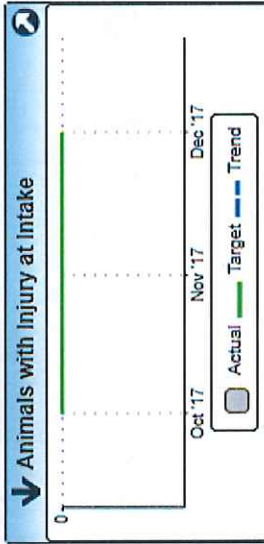
Animals with Injury at Intake

n/a

n/a

n/a

n/a Romero, Leonel (ASD)



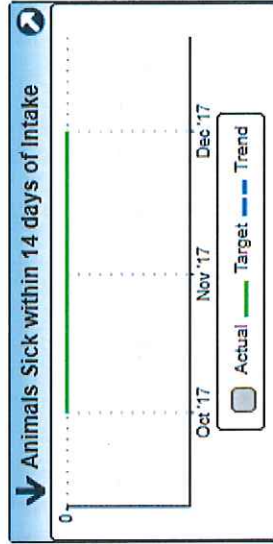
Animals Sick within 14 days of Intake

n/a

n/a

n/a

n/a Romero, Leonel (ASD)



Animals Sick After 14 of Intake

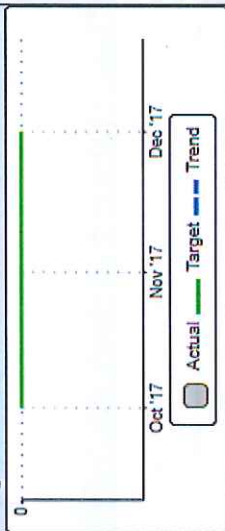
n/a

n/a

n/a

n/a Romero, Leonel (ASD)

### ↓ Animals Sick After 14 of Intake



Rate of Animal Sick After 14 Days of Intake

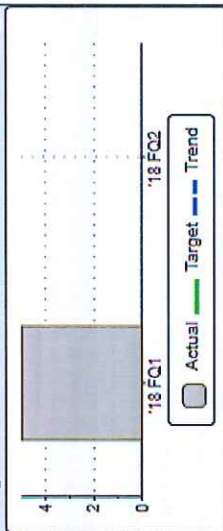
'18 FQ1

5%  
(10 / 200)

n/a

n/a Romero, Leonel (ASD);  
Leiva, Michael (ASD)

### ↓ Rate of Animal Sick After 14 Days of Intake



Number of Pet Exams Performed

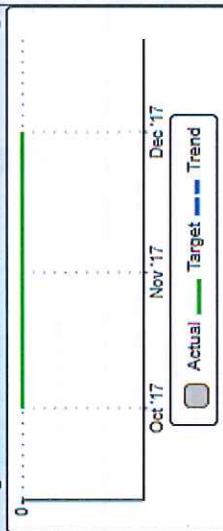
n/a

n/a

n/a

n/a Romero, Leonel (ASD)

### ↓ Number of Pet Exams Performed





Number of Treatments Dispensed	n/a	n/a	n/a	n/a	n/a
<p>↓ Number of Treatments Dispensed</p>	n/a	n/a	n/a	n/a	n/a Romero, Leonel (ASD)
Average Length of Stay - Dog	n/a	n/a	n/a	n/a	n/a Leiva, Michael (ASD)
<p>↓ Average Length of Stay - Dog</p>	n/a	n/a	n/a	n/a	n/a
Average Length of Stay - Puppies	n/a	n/a	n/a	n/a	n/a Leiva, Michael (ASD)
<p>↓ Average Length of Stay - Puppies</p>	n/a	n/a	n/a	n/a	n/a

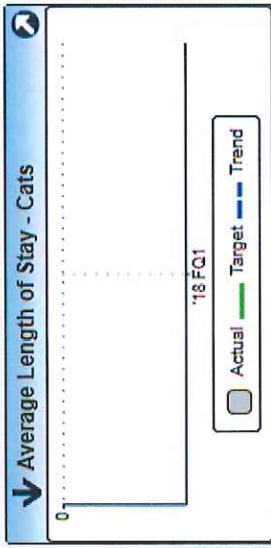
Average Length of Stay - Cats

n/a

n/a

n/a

n/a Leiva, Michael (ASD)



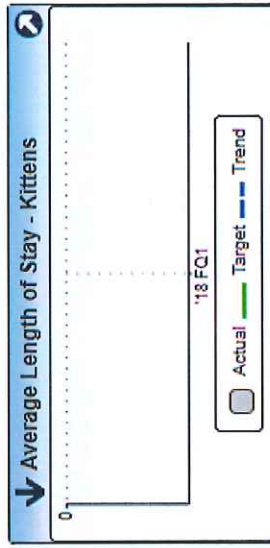
Average Length of Stay - Kittens

n/a

n/a

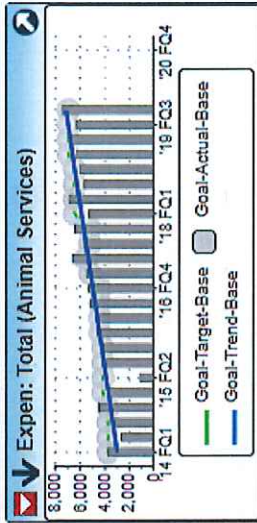
n/a

n/a Leiva, Michael (ASD)

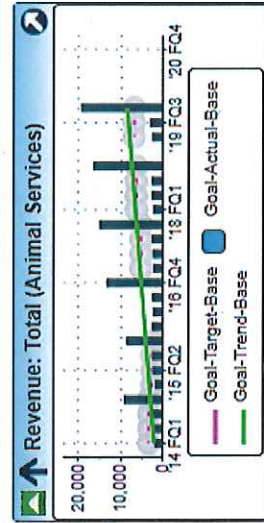


## 2.0 Financial

Objective	Description	Owners
Meet Budget Targets (Animal Services)	Positions: Full Time (ASD)	Munoz, Alex: Animal Services
Grandparent Objectives	Description	Owners
GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs		Miami-Dade County
Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective. "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	n/a
Measures Linked to Objective	Period	Variance
Expenditures - Total (Animal Services)	'19 FQ4	\$8,939
		\$-497 Munoz, Alex



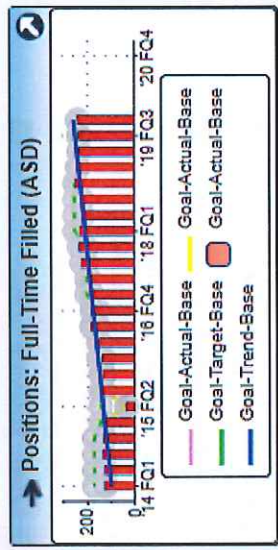
Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Capital (ASD)	'19 FQ4	\$-2K	\$23K	\$25K	Munoz, Alex
Expenditure: Charges for County Services (ASD)	'19 FQ4	\$551K	\$407K	\$144K	Munoz, Alex
Expenditure: Contractual Services (ASD)	'19 FQ4	\$704K	\$523K	\$181K	Munoz, Alex
Expenditure: Court Costs (ASD)	'19 FQ4	\$5K	\$8K	\$-3K	Munoz, Alex
Expenditure: Debt Service (ASD)	'19 FQ4	\$0K	\$0K	\$0K	Munoz, Alex
Expenditure: Depreciation, Amortization, Depletion (ASD)	'19 FQ4	\$0K	\$0K	\$0K	Munoz, Alex
Expenditure: Distribution of Funds in Trust (ASD)	'19 FQ4	\$0K	\$0K	\$0K	Munoz, Alex
Expenditure: Grants to Outside Organizations (ASD)	'19 FQ4	\$303K	\$207K	\$88K	Munoz, Alex
Expenditure: Intradepartmental Transfers (ASD)	'19 FQ4	\$0K	\$0K	\$0K	Munoz, Alex
Expenditure: Other Operating (ASD)	'19 FQ4	\$1,928K	\$1,240K	\$688K	Munoz, Alex
Expenditure: Personnel Costs (ASD)	'19 FQ4	\$3,342K	\$4,398K	\$-556K	Munoz, Alex
Expenditure: Reserves (ASD)	'19 FQ4	\$0K	\$0K	\$0K	Munoz, Alex
Expenditure: Transfers Out (ASD)	'19 FQ4	\$105K	\$133K	\$-28K	Munoz, Alex
Revenue: Total (Animal Services)	'19 FQ4	\$19,208K	\$8,940K	\$12,268K	Munoz, Alex






Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (ASD)	'19 FQ4	\$0K	\$0K	\$0K	Munoz, Alex
Revenue: General Fund (ASD)	'19 FQ4	\$13,945K	\$4,040K	\$-9,905K	Munoz, Alex
Revenue: Proprietary (ASD)	'19 FQ4	\$5,261K	\$2,900K	\$2,361K	Munoz, Alex
Revenue: State (ASD)	'19 FQ4	\$0K	\$0K	\$0K	Munoz, Alex
Revenue: Federal (ASD)	'19 FQ4	\$0K	\$0K	\$0K	Munoz, Alex
Revenue: Interagency/Intrdepartmental (ASD)	'19 FQ4	\$0K	\$0K	\$0K	Munoz, Alex

Positions: Full-Time Filled (ASD) 240 n/a n/a Munoz, Alex

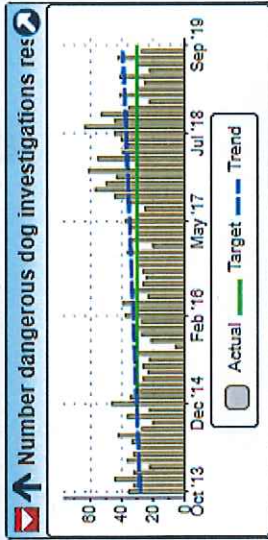


Objective	Description	Owners
Planned necessary resources to meet current and future operating and capital needs (ASD)		Munoz, Alex
Grandparent Objectives	Description	Owners
GG4: Effective leadership and management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs		Miami-Dade County

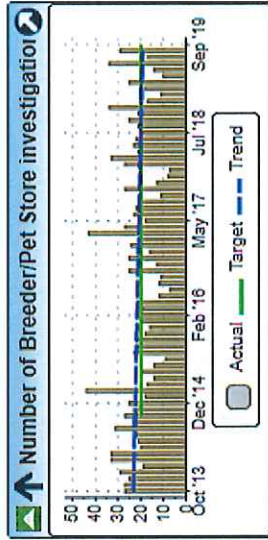
### 3.0 Internal

Objective	Description				Owners
Number of Investigations Responded to. (ASD)					Munoz, Alex
Measures Linked to Objective		Period	Actual	Target	Variance
Number cruelty investigations responded to		Aug '19 to	231	250	-19
Munoz, Alex					

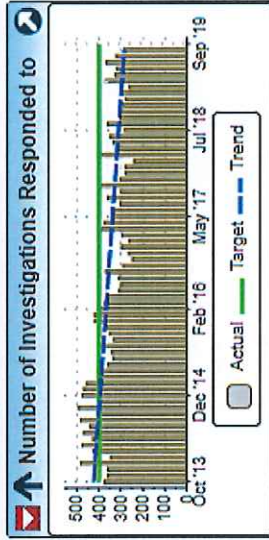




Number of Breeder/Pet Store investigations 9 Munoz, Alex



Number of Investigations Responded to -113 Munoz, Alex



Number of Overdue Investigations  
Responded to

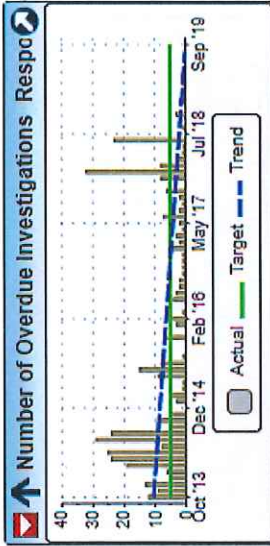


Aug '19

0

5

-5 Labrada, Kathleen R. (ASD);  
Gallagher, Sean S. (ASD)



### Objective

Consistent interpretation and application of enforcement practices (ASD)

### Description

Owners

Munoz, Alex

### Grandparent Objectives

NI1: Safe, healthy and attractive neighborhoods and communities

### Description

Owners

Miami-Dade County

### Parent Objectives

NI1-1: Promote livable and beautiful neighborhoods

### Description

Owners

Miami-Dade County

### Measures Linked to Objective

Citations

Jan '20

Period

Actual

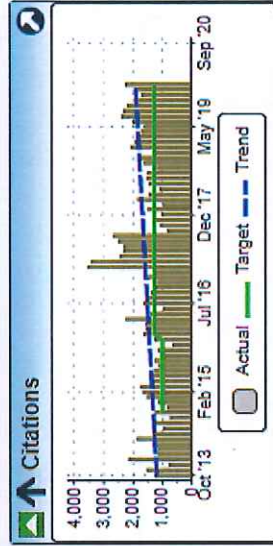
2,228

Target

1,270

Variance

958 Marin, Robert D. (ASD)



### Child Measures

Collection Accounts Researched/Processed

Jan '20

Period

Actual

146

Target

270

Variance

-124 Marin, Robert D. (ASD);  
Tamayo, Derrick (ASD)

Number of Non-Walk-in Citations Processed

Jan '20

Period

Actual

1,643

Target

750

Variance

893 Marin, Robert D. (ASD);  
Tamayo, Derrick (ASD)

Number of Walk in Citations Processed

Jan '20

Period

Actual

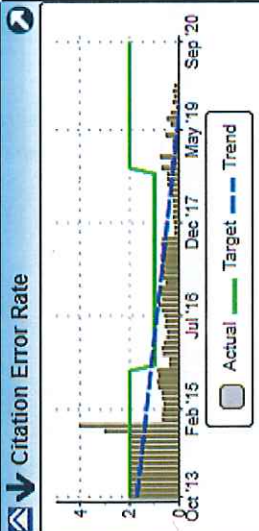
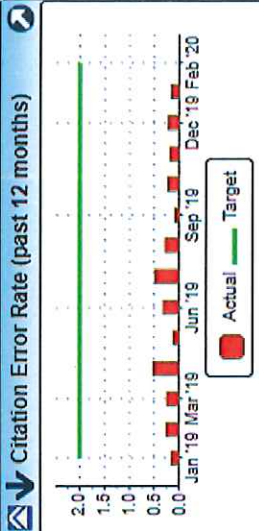
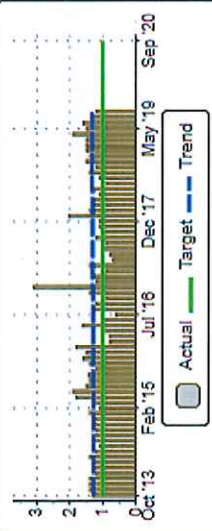
439

Target




250



Variance

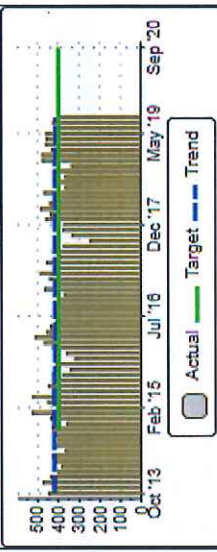
189 Marin, Robert D. (ASD);  
Tamayo, Derrick (ASD)

Citation Error Rate		Jan '20	0.16%	2.00%	1.84%	n/a	
<div><div><div><div><div></div><div>Citation Error Rate</div></div><div></div></div></div><div><div><div><div></div><div>Citation Error Rate (past 12 months)</div></div><div></div></div></div></div>							
<div><div>Objective</div><div>Respond quickly to service calls to promote safe and livable communities (ASD)</div></div>	<div><div>Description</div><div>Respond quickly to service calls to promote safe and livable communities</div></div>					<div><div>Owners</div><div>Munoz, Alex</div></div>	
<div><div>Grandparent Objectives</div><div>NI1: Safe, healthy and attractive neighborhoods and communities</div></div>	<div><div>Description</div><div></div></div>					<div><div>Owners</div><div>Miami-Dade County</div></div>	
<div><div>Parent Objectives</div><div>NI1-1: Promote livable and beautiful neighborhoods</div></div>	<div><div>Description</div><div></div></div>					<div><div>Owners</div><div>Miami-Dade County</div></div>	
<div><div>Initiatives Linked to Objective</div><div>Animal Services: Phase 2 - code enforcement review</div></div>	<div><div>Est. Start</div><div>1/1/2018</div></div>	<div><div>Est. End</div><div>3/31/2018</div></div>	<div><div>Type</div><div>Improvement</div></div>	<div><div>As Of</div><div>9/17/2018</div></div>	<div><div>Status</div><div>Complete</div></div>	<div><div>100%</div><div>Complete</div></div>	<div><div>Owners</div><div>Maxwell, Carlos M. (OMB)</div></div>
<div><div>Measures Linked to Objective</div><div>Dead Animal Pickup - Average Response Time (ServiceStat)</div></div>	<div><div>Period</div><div>Aug '19</div></div>	<div><div>Actual</div><div>1.20Days (478.80 / 399.00)</div></div>	<div><div>Target</div><div>1.00Days</div></div>	<div><div>Variance</div><div>-0.20Days</div></div>	<div><div>Owners</div><div>Labrada, Kathleen R. (ASD); Gafcoovich, Sam (ASD); Gallagher, Sean S. (ASD)</div></div>		
<div><div>Dead Animal Pickup - Average Response</div><div></div></div>							






Child Measures	Period	Actual	Target	Variance	Owners
Dead Animal Pickup - Total Closed Per Month (ServiceStat) 	Aug '19	399	400	-1	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Monthly Count (ServiceStat) 	Aug '19	412	400	12	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Closed Per Month (ServiceStat) 	Aug '19	399	400	-1	Labrada, Kathleen R. (ASD)

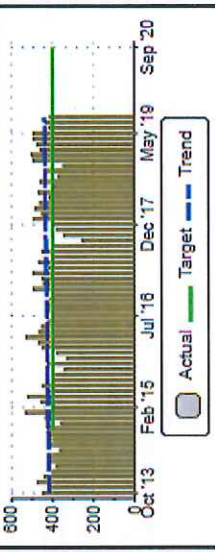
 **Dead Animal Pickup - Total Closed Per Month** 




Actual Target Trend



Dead Animal Pickup - Total Monthly Count (ServiceStat) 	Aug '19	412	400	12	Labrada, Kathleen R. (ASD)
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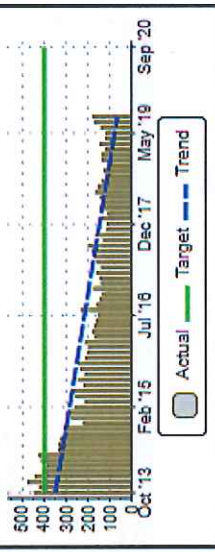
 **Dead Animal Pickup - Total Monthly Count** 



Actual Target Trend

Stray Animal Pickup - Total Closed per Month (ServiceStat) 	Aug '19	173	400	-227	Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)
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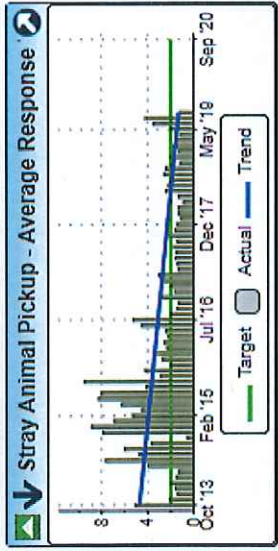
 **Stray Animal Pickup - Total Closed per Month** 



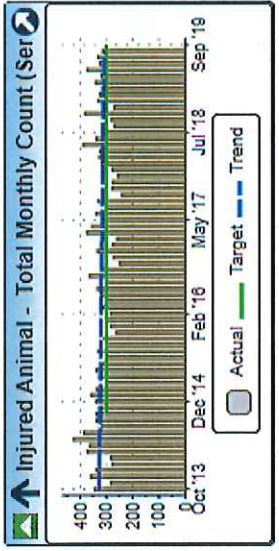
Actual Target Trend



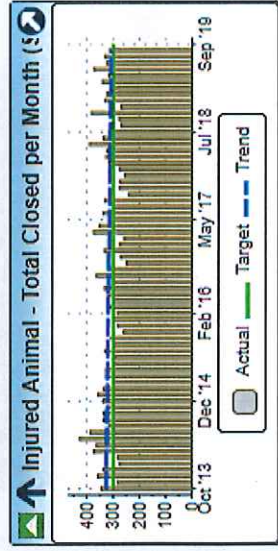
Stray Animal Pickup - Average Response Time (ServiceStat) ▲ Aug '19 1.20Days (207.00 / 173.00 ) 2.00Days 0.80Days Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



Child Measures	Period	Actual	Target	Variance	Owners
Stray Animal Pickup - Total Closed per Month (ServiceStat)	Aug '19	173	400	-227	Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)
Injured Animal - Total Monthly Count (ServiceStat)	Aug '19	314	300	14	Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



Injured Animal - Total Closed per Month (ServiceStat) ▲ Aug '19 314 300 14 Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)

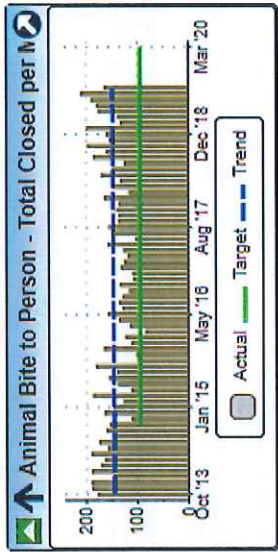


68 Labrada, Kathleen R. (ASD);  
Gallagher, Sean S. (ASD)

95

184

Aug '19

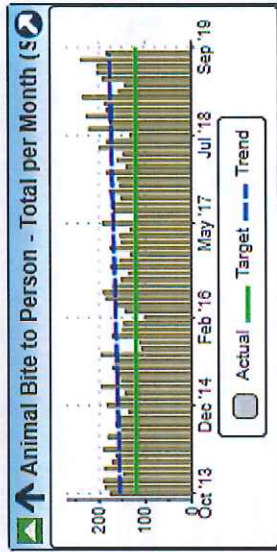


62 Munoz, Alex

120

182

Aug '19

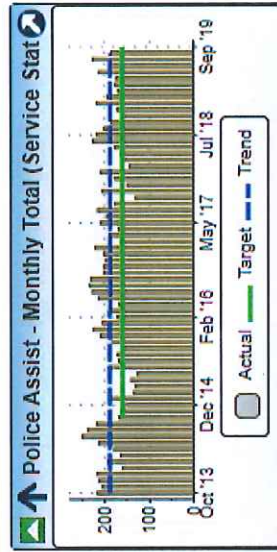


25 Munoz, Alex

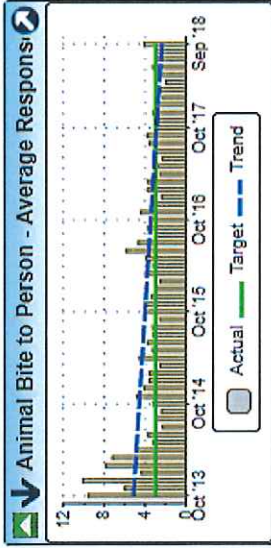
160

185

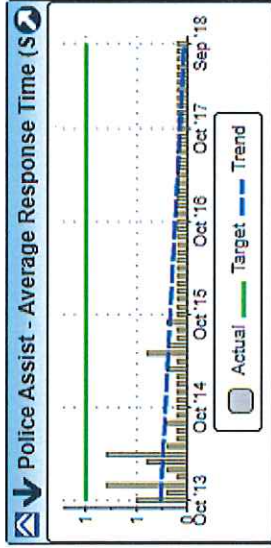
Aug '19



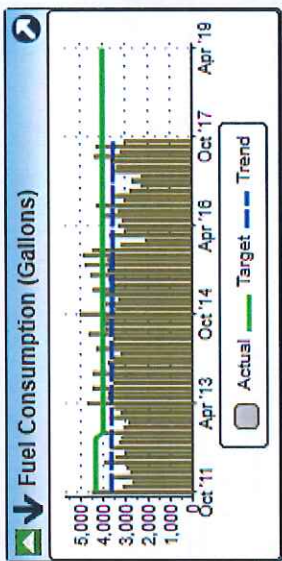
Animal Bite to Person - Average Response time (ServiceStat)  Aug '19 2.1 3.0 0.9 Munoz, Alex



Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	Status	%	Owners
Six Sigma: Animal Bite Response (Wave 5)	n/a	n/a		5/22/2014	Complete	100%	Maxwell, Carlos M. (OMB)
Police Assist - Average Response Time (Service Stat)		Aug '19			0	1	1 Munoz, Alex



Objective	Description	Owners			
Green Projects (ASD)	Tracking of ASD progress in reducing fossil fuel based energy sources, and increase in recycling programs to better the environment, while serving the community.	n/a			
Parent Objectives	Description	Owners			
GG4: Effective leadership and management practices		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Fuel Consumption (Gallons)	Sep '17	2,981	4,000	-1,019	Salgado, Luis (ASD); Gallagher, Sean S. (ASD)



Electricity Usage (kw)	271,560	300,000	28,440	Salgado, Luis (ASD)
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Sep '17