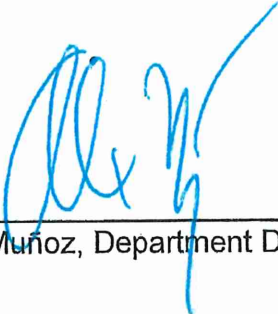




# Animal Services Department Business Plan

**Fiscal Years: 2021 and 2022**  
(10/1/21 through 9/30/22)

Approved by:



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Alex Muñoz, Department Director



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Morris Copeland, Chief Community Services Officer

Plan Date: February 19, 2021

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## DEPARTMENT OVERVIEW

### Department Mission

The mission of the Miami-Dade County Animal Services Department (ASD) is to ensure pet welfare by protecting animals from cruelty, saving the lives of abandoned, lost and unwanted animals through life-saving programs, enforcing animal cruelty laws, assisting injured animals, providing access to low cost/free spay/neuter programs, public safety, and educating the community regarding responsible pet ownership. These services support Miami-Dade County's "no-kill" mission, 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 2020, more than 25,000 homeless pets were received, housed and cared for at the Pet Adoption and Protection Center.

ASD achieves pet protection through enforcement of Chapter 5 of the Code of Miami-Dade County, and Florida Statute 828, which deal 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 2020-21 & FY 2021-22

Annual Animal Statistics & Live Release Formulas 2020

1. Annual Animal Statistics Table				
A	BEGINNING SHELTER COUNT (date)	Dog	Cat	Total
	INTAKE (Live Dogs & Cats Only)			
B	From the Public	8,224	17,608	25,832
C	Incoming Transfers from Organizations within Community/Coalition			0
D	Incoming Transfers from Organizations outside Community/Coalition			0
E	From Owners/Guardians Requesting Euthanasia	1,325	277	1,602
F	Total Intake (B + C + D + E)	9,549	17,885	27,434
G	Owner /Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	1,325	277	1,602
H	ADJUSTED TOTAL INTAKE (F minus G)	8,224	17,608	25,832
I	ADOPTIONS	4,550	3,935	8,485
J	OUTGOING TRANSFERS to Organizations within Community/Coalition	1,961	208	2,169
K	OUTGOING TRANSFERS to Organizations outside Community/Coalition	59	128	187
L	RETURN TO OWNER/GUARDIAN	1,571	11,573	13,144
	DOGS & CATS EUTHANIZED			
M	Healthy	0	0	0
N	Treatable - Rehabilitable (Includes Owner/Guardian Requested Euthanasia)	0	0	0
O	Treatable - Manageable (Includes Owner/Guardian Requested Euthanasia)	0	0	0
P	Unhealthy & Untreatable (Includes Owner/Guardian Requested Euthanasia)	1,611	1,749	3,360
Q	Total Euthanasia (M + N + O + P)	1,611	1,749	3,360
R	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable)	1,325	277	1,602
S	ADJUSTED TOTAL EUTHANASIA (Q minus R)	286	1,472	1,758
T	SUBTOTAL OUTCOMES (I + J + K + L + S) Excludes Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	8,427	17,316	25,743
U	DIED OR LOST IN SHELTER/CARE	49	298	347
V	TOTAL OUTCOMES (T + U) Excludes Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	8,476	17,614	26,090
W	ENDING SHELTER COUNT (date)			

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

	Dog	Cat	Total
I, J, K, L	8,141	15,844	23,985
Divided by T,	8,427	17,316	25,743
Live Release Rate	96.61	91.50	93.17

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

	Dog	Cat	Total
I, J, K, L	8,141	15,844	23,985
Divided by V	8,476	17,614	26,090
Live Release Rate	96.05	89.95	91.93

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

	Dog	Cat	Total
B, C, D, S	7,938	16,136	24,074
Divided by H	8,224	17,608	25,832
Live Release Rate	96.52	91.64	93.19

\* 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)

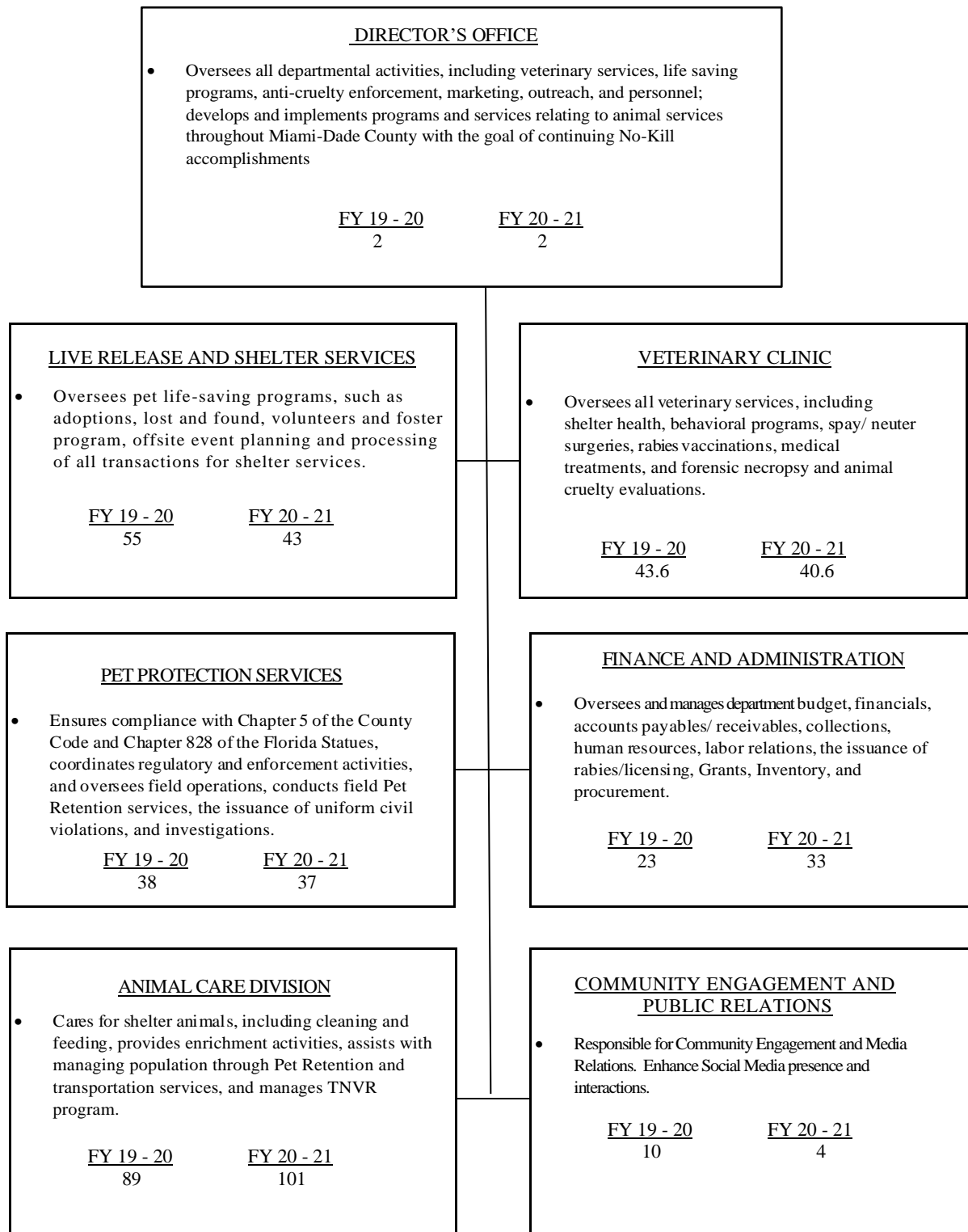
DEFINITIONS:

Outcome Rate – dogs and cats saved as a percentage of total dogs and cats saved and not saved, i.e. "Total Outcomes". 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.

## **Table of Organization**



The FY 2020-21 total number of full-time equivalent positions is 260.6

### **Strategic Alignment Summary**

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

**Departmental Business Plan and Outlook**  
**Department Name: Animal Services**  
**FY 2020-21 & FY 2021-22**

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 including an estimated 200,000 visitors annually to the shelter, partner rescue organizations and over 200 veterinary clinics. ASD registers more than 200,000 pet licenses to protect pets and receives approximately 24,000 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.

**Department Response to COVID-19**

As the community felt the impact of the COVID-19 pandemic, the Department held steadfast to the mission of saving the lives under their care. There was a prompt response to develop "new normal" procedures and protocols. The Department adjusted their operations and implemented new ways to continue moving the mission forward. Operations were modified in the following respects:

- Offering potential adopters a virtual adoption process utilizing email
- Promoting available pet for adoption through social media by hosting weekly Facebook Live events
- Created online Foster Program orientations
- Created an appointment setup for pet wellness veterinary services
- Implemented social distancing and safety protocols to improve traffic flow by utilizing wait list apps to enter the building thereby allowing residents to safely remain in their vehicles until their turn was called for shelter services

## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2020-21 & FY 2021-22

### 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) Liberty City Clinic partnership.
- 6) Securing funding to increase spay and neuter services in low-income areas.
- 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 community engagement and events 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 Engagement and Events:** The Department continues to engage 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. Due to the challenges brought on by the COVID-19 pandemic, the Department had to postpone a number of mobile events until safety measures were implemented and public gatherings were allowed. Nonetheless, the Department stepped in to help pet owners during the COVID-19 crisis by hosting drive by pet food banks. The Department hosted 11 food bank events throughout the County where over 6,000 families were served and 250,000 pounds of pet food was distributed. Although a number of mobile events were postponed, the Department moved forward with in-house outreach and adoption events some of which received 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. In comparison to 2020, the Department held about 200 community engagement events. In FY 2021-22, the Department will recommence with mobile adoption events and increase the number of pet wellness events under social distancing and safety guidelines. The Department is also on track to add a second mobile animal clinic dedicated to assisting underserved areas in the County through a donated vehicle in partnership with Friends of Miami Animals (FoMA). The W.O.W. (Wellness on Wheels) will bring services to underserved and low-income areas. 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

## Departmental Business Plan and Outlook

Department Name: Animal Services

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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 two 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 2020, of the approximately 17,600 cats that were impounded, over 11,500 were presented for TNVR services.

In addition, the Department is looking at different ways to leverage technology in order to incorporate community partners into its TNVR efforts around the County. The Department is developing various technological means, including a mobile application, which may require additional funding for development. Incorporating community partners will serve the goal to enhance the Department's TNVR footprint across the County and increase the number of community cats served by the Department through its TNVR program.

- **Foster/Volunteer Program:** Since 2014, ASD has more than doubled its volunteer and foster program participation adding more than 600 new volunteers who logged over 30,000 hours of service. In 2020, the Department was awarded Service Enterprise Certification by Points of Light, the world's largest organization dedicated to volunteer service. The Department joined an elite 11 percent of nonprofits nationwide that have been recognized for their excellence in volunteer management and organizational performance. Certification signifies that organizations have the capability and management expertise to strategically use volunteers to improve the performance of the organization.

At the onset of the worldwide COVID-19 pandemic and still today, the community responded to the Department's call to action for foster families to help move pets outside of the shelter setting. The community answered by adding 572 number of foster families and moved a record number of pets into homes. The Department has hosted a volunteer fair since 2019. The volunteer fair has joined the list of signature events the Department hosts annually. The purpose of the volunteer fair is to recruit more volunteers who supplement our staff in delivering excellent service. In adhering to social distancing guidelines, the Department held the volunteer fair virtually and is continues to find creative ways to keep volunteers engaged. Similarly, the Foster Program added approximately 946 new foster parents and fostered approximately 2,000 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. Pets in foster care represent additional kennel space at the PAPC. Additionally, the foster care coordinator worked closely with the neonate coordinator to ensure the foster placement and care of approximately 2,100 neonatal pets. 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.



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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 FY21-22, 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 two (2) Veterinary Technicians to support the data entry requirements associated with state mandated medical record keeping and to better ensure the implementation of the Save Charlie Act. The addition of the Veterinary Technicians will improve the level of veterinary care provided to shelter animals, expand the number of surgeries and enhance record keeping information to transfer pets for private care. 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 performance.
- **Facilities Maintenance and Repair:** ASD is seeking a Maintenance Technician with air-conditioning certification, to properly maintain the complex HVAC system and service all the facilities managed by the Department. Currently, there is one (1) Maintenance Repairer available to perform all repairs and maintenance needed to the entire industry leading facility, which measures approximately 50,000 square feet. Additionally, requiring maintenance are other five (5) satellite clinic(s)/adoption center(s); Petco, Homestead Clinic, South Dade Clinic, ASPCA Community Veterinary Clinic, as well as the Medley facility which is still being used to house shelter pets, manage disease and address emergencies. There are currently two (2) Inventory Clerks managing the entire Department's inventory. As the Department has grown so has its volume of inventory supplies. ASD is seeking to purchase an Inventory Management System which was 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 2020, ASD received and processed over 250 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. Separation of duties as outlined by 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 and reconciliations.

## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2020-21 & FY 2021-22

- **Human Resources:** Over the last several years, ASD has seen its employee base grow to 260 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) Senior Personnel Specialist that oversees recruitment services and employment verifications, manages position management, validates payroll and resolves payroll issues. With such a large amount of employees within ASD, the Department is seeking the addition of one (1) Senior Personnel Specialist to oversee payroll processing and corrections, onboarding, employee records management, employee recognition programs and HR training coordination.
- **Training:** To promote career mobility, improve customer service, reduce employee turnover and on-the-job injuries, and enhance 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 conduct training.

### HIGH DEMAND SERVICES/PROGRAMS

- **Public Safety & Code Enforcement:** The timely investigation and enforcement of Chapter 5 and State Statute 828 are a priority for the Department and the protection of pets. 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 FY19-20 exceeded 14,300 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 FY19/20, more than 3,100 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 1,500 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 Miami-Dade County and City of Miami Police Academies as well as in station roll calls and through formal training sessions. More than 140 police cadets have received anti-cruelty training as part of their curriculum. 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

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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:** The Department is conducting a thorough review of its fleet to identify opportunities for additional cost savings and reallocate underutilized vehicles.
- **Community Engagement and Media Relations:** Community support and involvement is crucial to how the shelter is viewed and the success of programs and services. 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, events in the community, low-cost spay/neuter services, foster and volunteer opportunities and others. In addition, ASD marketing/communication efforts include awareness and public education related to responsible pet ownership and public safety. To this end, education about pet registration, vaccination and humane treatment of animals are ongoing themes for informational messaging.

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. Community Engagement 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.

In order to meet the demands of this division, 2 Administrative Officer 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 five (5) days per week. Approximately 5,000 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.
- **ASPCA Partnership: Liberty City Spay and Neuter Clinic:** The ASPCA Community Veterinary Center in Liberty City in partnership with ASD located at 1320 NW 62nd Street in Miami-Dade County. In January 2017, the Board of County Commissioners approved the Mayor's negotiation for an

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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 parking, 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.

- **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 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 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 project is estimated at \$3.5M and is unfunded.
- **ASD Mobile Wellness Unit:** In 2020, Friends of Miami Animals (FOMA) donated to Miami-Dade County Animal Services Department (ASD) a vehicle, hereinafter referred to as W.O.W (Wellness on Wheels) 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:**

1. Provided the Unit, including transfer of title, to ASD at no charge to the County; and
2. Donate \$500,000.00 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.

## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2020-21 & FY 2021-22

2. Procure supplies and medical items needed for services.
3. Market the program to the community and develop collaterals.
4. Provide routine maintenance and repairs of the Unit at its own cost.
5. Allocate year two and three operating funds through the County's budget: and
6. 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.

- **Community Engagement:** The Department's mission to save pets is directly linked to the ability to engage with the community and promote shelter services and programs. Utilizing marketing, sponsorships, grant opportunities, volunteers and public outreach, the Department is able to maximize our message and reach more County residents and potential adopters. The following initiatives will be employed to achieve this mission:

- Bring services closer to the community
- 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

### **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 has 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.

Community engagement and the delivery of services to those underserved areas will continue to be a focus in the upcoming year. Creative planning and managed growth are 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**

As Of <= 03/15/2021

## Business Plan Report































### Animal Services

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag	Actual	Target	FY2020-21 Annualized Target	FY2021-22 Annualized Target
Customer	Increase voluntary compliance (ASD)	NI1: Safe, healthy and attractive neighborhoods and communities	NI1-5: Ensure animal health and welfare	Increase # of dogs licensed in Miami-Dade County	☐	HW-3: Ensures Public Health Services	'20 FQ4	▲	54,503	50,000	210,000	210,000
				# of Rabies vaccines administered by ASD Clinic (Pets)	⬇️	HW-3: Ensures Public Health Services	'21 FQ1	▲	1,898	1,500	6,000	6,000
				Increase # of Saved Animals (Live Release)	⬇️	LS-1: Promote Leadership and Effective Management	Jan '21	▲	2,327	2,000	21,600	24,000
				Rescue	☐	ES-1: Promote Cohesive and Engaged Communities	Feb '21	■	128	224	2,688	2,688
				Returned to Owner	⬇️	ES-1: Promote Cohesive and Engaged Communities	Feb '21	▲	96	60	720	720
				Shelter Intake	☐	ES-1: Promote Cohesive and Engaged Communities	Feb '21	■	2,124	2,700	32,400	32,400
				Volunteer Hours	☐	ES-1: Promote Cohesive and Engaged Communities	Feb '21	■	312Hours	1,083Hours	12,996Hours	12,996Hour
				Fostered Pets With Positive Outcome	☐	ES-1: Promote Cohesive and Engaged Communities	Nov '20	■	81	120	1,440	1,440
				Microchips Administered by ASD	⬇️	LS-3: Foster Long-Term and Integrated Planning	'21 FQ1	■	284	500	2,000	2,000
				Save Rate Monthly	☐	ES-1: Promote Cohesive and Engaged Communities	Dec '20	▲	93%	90%	90%	90%
				Save Rate Calendar Year	⬇️	ES-1: Promote Cohesive and Engaged Communities	2020	▲	92	90	n/a	n/a
				Spay/Neuter surgeries conducted by ASD TOTAL	⬇️	HW-3: Ensures Public Health Services	Dec '20	▲	2,165	1,000	12,000	12,000
				Trap and Release	☐	ES-1: Promote Cohesive and Engaged Communities	Jan '21	▲	1,225	800	9,600	9,600
				Transport	☐	ES-1: Promote Cohesive	Jan '21	■	0	60	720	720

NI1-1: Promote livable and beautiful neighborhoods	Adoptions		ES-1: Promote Cohesive and Engaged Communities	Nov '20		713	600	8,010	8,280
	Increase # of dogs licensed in Miami-Dade County		HW-3: Ensures Public Health Services	'20 FQ4		54,503	50,000	210,000	210,000
	# of Rabies vaccines administered by ASD Clinic (Pets)		HW-3: Ensures Public Health Services	'21 FQ1		1,898	1,500	6,000	6,000
	Increase # of Saved Animals (Live Release)		LS-1: Promote Leadership and Effective Management	Jan '21		2,327	2,000	21,600	24,000
	Rescue		ES-1: Promote Cohesive and Engaged Communities	Feb '21		128	224	2,688	2,688
	Returned to Owner		ES-1: Promote Cohesive and Engaged Communities	Feb '21		96	60	720	720
	Shelter Intake		ES-1: Promote Cohesive and Engaged Communities	Feb '21		2,124	2,700	32,400	32,400
	Volunteer Hours		ES-1: Promote Cohesive and Engaged Communities	Feb '21		312Hours	1,083Hours	12,996Hours	12,996Hour
	Fostered Pets With Positive Outcome		ES-1: Promote Cohesive and Engaged Communities	Nov '20		81	120	1,440	1,440
	Microchips Administered by ASD		LS-3: Foster Long-Term and Integrated Planning	'21 FQ1		284	500	2,000	2,000
	Save Rate Monthly		ES-1: Promote Cohesive and Engaged Communities	Dec '20		93%	90%	90%	90%
	Save Rate Calendar Year		ES-1: Promote Cohesive and Engaged Communities	2020		92	90	n/a	n/a
	Spay/Neuter surgeries conducted by ASD TOTAL		HW-3: Ensures Public Health Services	Dec '20		2,165	1,000	12,000	12,000
	Trap and Release		ES-1: Promote Cohesive and Engaged Communities	Jan '21		1,225	800	9,600	9,600
	Transport		ES-1: Promote Cohesive	Jan '21		0	60	720	720



				and Engaged Communities					
		Adoptions	📈	ES-1: Promote Cohesive and Engaged Communities	Nov '20	📈 713	600	8,010	8,280
	Maximize Animal Health and Welfare to Increase # of Saved Animals	Average Length of Stay - Puppies	📊	LS-1: Promote Leadership and Effective Management	'20 FQ4	📈 3	3	3	3
		Average Length of Stay - Cats	📊	LS-1: Promote Leadership and Effective Management	'20 FQ4	📈 5	5	5	5
		Average Length of Stay - Dog	📊	LS-1: Promote Leadership and Effective Management	'20 FQ4	📈 6	7	7	7
		Rate of Animal Sick After 14 Days of Intake	📊	HW-3: Ensures Public Health Services	'18 FQ1	5%	n/a	n/a	n/a
		Average Length of Stay - Kittens	📊	LS-1: Promote Leadership and Effective Management	'20 FQ4	📉 6	5	5	5
Financial	Meet Budget Targets (Animal Services)	Expenditures - Total (Animal Services)	📈	LS-1: Promote Leadership and Effective Management	'21 FQ1	📈 \$7,071	\$7,426	\$29,525	n/a
		Revenue: Total (Animal Services)	📈	LS-1: Promote Leadership and Effective Management	'21 FQ1	📉 \$2,339K	\$7,426K	\$29,705K	n/a
		Positions: Full-Time Filled (ASD)	📊	LS-1: Promote Leadership and Effective Management	'21 FQ1	📈 240	260	260	n/a
Internal	Number of Investigations Responded to. (ASD)	Number cruelty investigations responded to	📊	HW-3: Ensures Public Health Services	Feb '21	📈 268	250	250	250
		Number pit bull investigations responded to	📊	HW-3: Ensures Public Health Services	Feb '21	📉 3	10	10	10
		Number dangerous dog investigations responded to	📊	HW-3: Ensures Public Health Services	Feb '21	📈 45	30	30	30
		Number of Breeder/Pet Store investigations	📊	LS-1: Promote Leadership and Effective Management	Feb '21	📈 35	20	20	20
		Number of Investigations Responded to	📊	LS-1: Promote Leadership and Effective Management	Feb '21	📉 389	400	400	400
		Number of Overdue Investigations Responded to	📊	LS-1: Promote Leadership and Effective Management	Feb '21	📉 0	5	5	5
	Consistent interpretation and application of enforcement practices (ASD)	N11: Safe, healthy and attractive neighborhoods and communities		N11-1: Promote livable and beautiful neighborhoods					
		Citation Error Rate	📊	LS-1: Promote Leadership and Effective Management	Feb '21	📈 0.00%	0.50%	.5	.5
		Citations	📈	LS-1:	Jul	📈 610	500	100	100

Respond quickly to service calls to promote safe and livable communities (ASD)		NI1: Safe, healthy and attractive neighborhoods and communities	NI1-1: Promote livable and beautiful neighborhoods	Stray Animal Pickup - Average Response Time (ServiceStat)		HW-3: Ensures Public Health Services	Feb '21		0.70Days	2.00Days	2.00Days	2.00Days
				Stray Animal Pickup - Total Closed per Month (ServiceStat)		HW-3: Ensures Public Health Services	Feb '21		97	400	4,800	4,800
				Dead Animal Pickup - Total Monthly Count (ServiceStat)		HW-3: Ensures Public Health Services	Feb '21		398	400	4,800	4,800
				Dead Animal Pickup - Total Closed Per Month (ServiceStat)		HW-3: Ensures Public Health Services	Feb '21		386	400	4,800	4,800
				Dead Animal Pickup - Average Response Time (ServiceStat)		HW-3: Ensures Public Health Services	Feb '21		1.10Days	1.00Days	1.00Days	1.00Days
				Injured Animal - Total Monthly Count (ServiceStat)		HW-3: Ensures Public Health Services	Feb '21		245	300	300	300
				Injured Animal - Total Closed per Month (ServiceStat)		HW-3: Ensures Public Health Services	Feb '21		245	300	300	300
				Animal Bite to Person - Total Closed per Month (ServiceStat)		HW-3: Ensures Public Health Services	Feb '21		124	95	95	95
				Animal Bite to Person - Total per Month (ServiceStat)		HW-3: Ensures Public Health Services	Feb '21		129	120	1,440	1,440
				Police Assist - Monthly Total (Service Stat)		LS-1: Promote Leadership and Effective Management	Feb '21		155	160	160	160
				Police Assist - Average Response Time (Service Stat)		LS-1: Promote Leadership and Effective Management	Feb '21		0	1	1	1
				Animal Bite to Person - Average Response time (ServiceStat)		HW-3: Ensures Public Health Services	Feb '21		2.1	3.0	3.0	3.0
Green Projects (ASD)		GG4: Effective leadership and management practices	GG4-3: Reduce County government's greenhouse gas emissions and resource consumption	Fuel Consumption (Gallons)		LS-1: Promote Leadership and Effective Management	Feb '21		3,534	4,000	4,000	4,000
				Electricity Usage (kw)		LS-1: Promote Leadership and Effective Management	Feb '21		231,000	300,000	300,000	300,000

## Initiatives

Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Respond quickly to service calls to promote safe and livable communities (ASD)	Animal Services: Phase 2 - code enforcement review	9/17/2018	Complete						Maxwell, Carlos M. (OMB); Morales, Mayra E. (OMB)