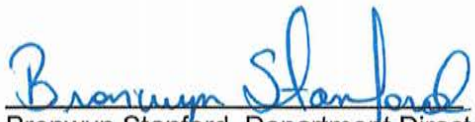




Animal Services Department Business Plan

Fiscal Years: 2022 and 2023*
(10/1/2021 through 9/30/2023)

Approved by:


Bronwyn Stanford, Department Director


Morris Copeland, Chief Community Services Officer

1/20/2022
Date

1/27/2022
Date

Plan Date: **January 19, 2022**

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DEPARTMENT OVERVIEW

Department Mission

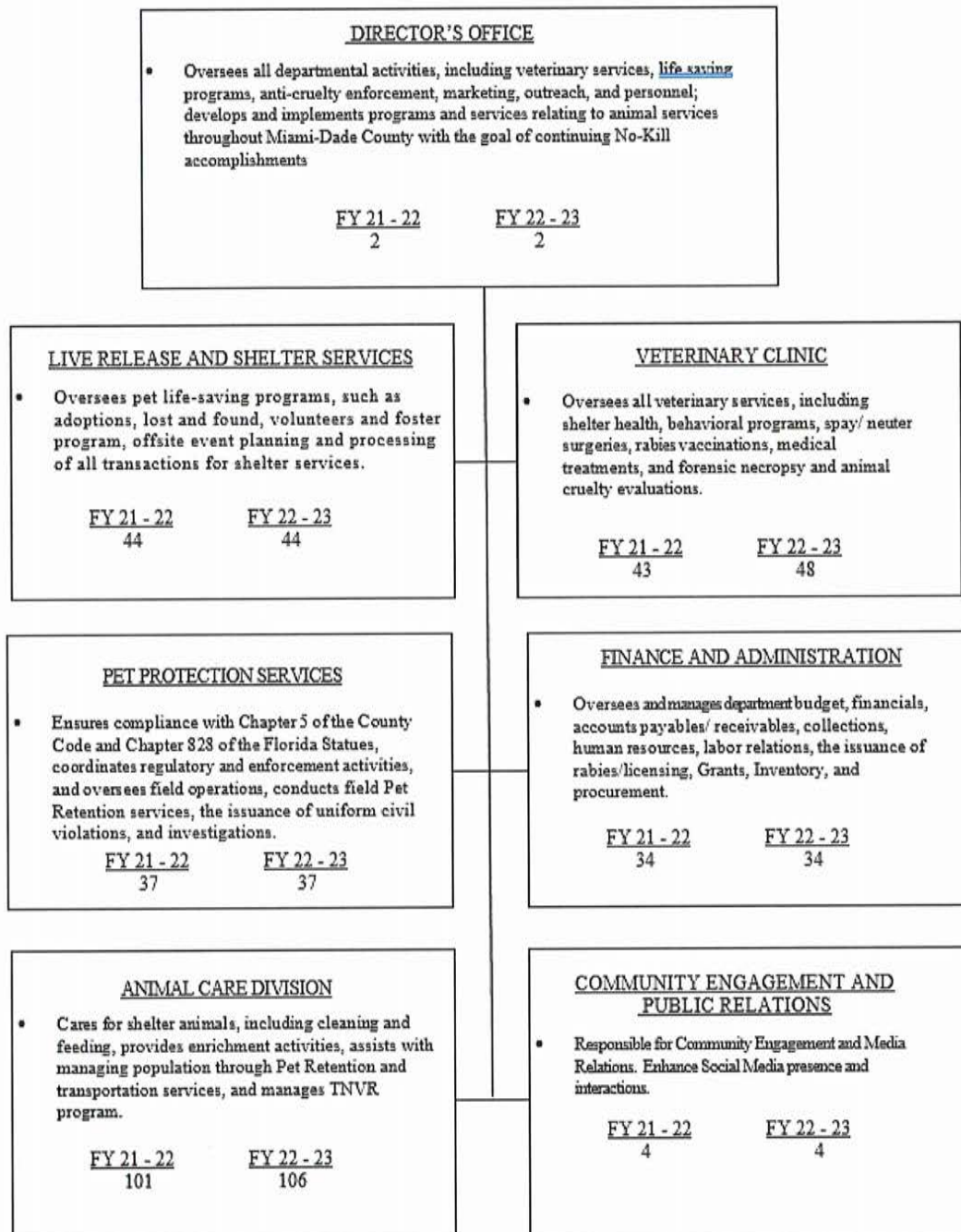
The mission of the Miami-Dade County Animal Services Department (ASD) is to advance animal welfare through a variety of programs and services designed to protect and improve the lives of animals and enhance the human-animal bond. Services provided include readily accessible low-cost and free spay/neuter surgeries and preventive veterinary care for owned pets, free sterilization of community cats, a progressive managed intake policy, responsible pet ownership curriculum in Miami-Dade County Public Schools, pet retention programs, and humane law enforcement investigations. These services support Miami-Dade County's commitment to responsibly achieving a 90% or greater annual save rate.

The Department's annual save rate goal of 90% or greater was first achieved in 2015 and has been sustained for seven (7) consecutive years. The community-based programs and services designed to ensure continued success include pet adoptions, comprehensive veterinary care, foster programs, mobile adoption events, partnerships with animal rescue organizations, interstate transport programs, pet retention programs, and reunification of lost pets with their families. The fewer than 10% of pets that cannot be saved each year either present a grave risk to public safety or are suffering so greatly from illness or injury that human compassion calls for humane euthanasia to avoid prolonging pain and suffering.

As part of the Neighborhood and Infrastructure Strategic area, ASD enforces rabies vaccination and licensing requirements, protects the public from dangerous animals, provides assistance to police agencies, documents cases involving animal bites to a person for the purpose of rabies control, responds to injured animal complaints, investigates animal cruelty cases, provides forensic veterinary services, and provides support services during state of emergencies.



Table of Organization



The FY 2022-23 total number of full-time equivalent positions is 275.6



Our Customer

ASD has a broad customer base that includes an estimated 200,000 annual visitors to the Pet Adoption and Protection Center (PAPC), more than 150 animal rescue partners, and more than 200 veterinary clinic partners. ASD also registers over 200,000 pet licenses annually to protect pets and people from the rabies virus.

Visitors to the facility include those committed to adopting a pet, seeking reunification with their lost pet, or visiting to obtain low-cost or free services available to them (i.e., microchipping, TNVR of community cats, spay/neuter for owned pets, wellness care, or pet retention). Others visit to ensure compliance with Chapter 5 requirements, such as licensing and rabies vaccination certificates, or to resolve animal welfare or enforcement issues.

In addition to human customers, ASD also serves and cares for approximately 9,000 dogs and 23,000 cats every year. More than 56% of the cats entering the PAPC are sterilized at no cost to the community and returned to their familiar place of origin through the Trap-Neuter-Vaccinate-Return (TNVR) program. This program is essential to our environment, as it helps to humanely manage our County's community cat population and prevent the spread of preventable disease.

ASD recognizes that some community residents do not have easy access to veterinary services. Therefore, the department utilizes mobile events and mobile clinic services to ensure animal services are equitable throughout the county. Recognizing the economic effects of the ongoing COVID-19 pandemic in our County, ASD has expanded its programming to better assist pet owners in need by providing free preventative veterinary care, as well as low cost spay/neuter surgeries.

Communication and community engagement are essential to the ultimate success of any mission. ASD routinely seeks input on processes from pet owners, animal welfare advocates, shelter industry experts, rescue groups, pet dealers, and the veterinary community. The welfare and protection of animals concern all Miami-Dade County residents, regardless of whether they own pets.

Strategic Alignment Summary

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

Objective:

GG1-1: Provide easy access to information and services

GG2-2: Attract and hire new talent

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

NI1-4: Protect the community from public nuisances and incidents that threaten public health.



KEY ISSUES

The Save Charlie Legislation of 2021 requires the department to reserve humane euthanasia exclusively for dogs that have proven to be dangerous and for animals that are irremediably suffering. The Department first achieved a No-Kill Save Rate of 90% or greater in 2015 and has maintained that save rate every year since that time. The Department is now faced with the challenge of finding innovative ways to save dogs with serious behavioral issues to include human and animal aggression. At any given time, approximately one third of the shelter's canine population suffers from some type of behavioral issue that could potentially affect adoption or other rehoming efforts.

In the past, ASD has relied on private rescue organizations to pull behaviorally challenged animals, provide individualized training and find positive outcomes. However, ASD will seek to implement an internal behavior team with the formal qualifications to track behavior, formulate behavior plans, conduct trainings, and offer post adoption behavioral support for these dogs.

1. Sustaining a 90% or greater save rate by providing comprehensive adoption programs, outreach events, transport to out-of-county and out-of-state shelters, pet retention resources to prevent animals from entering the shelter, 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. Lifesaving initiatives
 - b. Services with direct impact to the community
 - c. Animal Health and Quality Care
 - d. Comprehensive Behavioral Assessment Program
 - e. Public Health - enforcement of Rabies Vaccines and Licensing
3. Promoting legislation that supports the mission to protect the lives of pets and reduce shelter intake.
4. Increasing marketing efforts to ensure public awareness of the Pet Adoption and Protection Center (PAPC), lifesaving services and programs. Launch "Pets Thrive in 305" campaign.
5. Expanding the reach of the American Society for the Prevention of Cruelty to Animals (ASPCA) Liberty City Clinic partnership.
Increase high-volume Spay/Neuter program to reduce the birth of unwanted litters and homeless animals.
6. Securing funding for professional development and internship programs.
7. Securing funding to expand community engagement opportunities and events throughout the community.
8. Securing funding to renovate the Medley Facility to serve as a high quality, high volume community cat sterilization center and canine advanced socialization and enrichment location to serve the unique needs of shelter pets with behavioral issues.



PRIORITY INITIATIVES

- **High Volume Cat Spay/Neuter Programs:** Collaboration with community trappers and local spay/neuter veterinarians will be enhanced in order to continue to reduce the cat population thereby decreasing the number of shelter pets. The South Dade Government Center will be operated by Animal Services in order to provide a comprehensive approach to community spay/neuter.
- **Homestead Community Spay/Neuter Clinic:** The Clinic opened in January of 2016 to provide convenient access to spay/neuter and TNVR programs in the underserved areas surrounding Homestead and Florida City. Open five (5) days a week, the team performs approximately 5,000 sterilization surgeries each year for owned pets and community cats.
- **ASD Mobile Wellness Unit:** In 2020, Friends of Miami Animals (FOMA) donated a mobile veterinary unit, also known as the Wellness on Wheels or W.O.W., to the Department to provide basic preventative wellness care for owned pets in underserved communities throughout Miami-Dade County. Since its opening on May 27, 2021, the W.O.W. has provided care to about 2,500 pets and has helped more than 2,000 pet owners in Miami Gardens, Florida City, and Allapattah. In 2022 and 2023, the WOW will continue to target underserved communities with the goal of providing pet wellness to all Miami pets.
- **ASPCA Partnership: Liberty City Clinic:** In January of 2017, the Board of County Commissioners approved the Mayor's negotiation for an unprecedented agreement between ASD and the America Society for the Prevention of Cruelty to Animals (ASPCA). This partnership includes a ten (10) year operational commitment from the ASPCA to provide 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 based on socio-economic census data and the number of animals within the area. ASD is responsible for providing facility maintenance.
- **Community Based Grant Programs:** These programs aim to increase participation from rescue groups, increase spay/neuter services through partnerships with the veterinary community, and expand opportunities for at-risk animals to find forever homes. As a result of these programs, ASD established partnerships with the Cat Network (TCN) and the Miami Vet Foundation (MVF). Funding also supports the Department's 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.
- **Save Charlie Act:** Secure funding to implement best practices aimed at providing lifesaving services in order to fully align with the Save Charlie Act.
- **Life Saving Initiatives:** Secure funding to have a dedicated behavior training team which will increase the likelihood of adoption for the more challenging subset of our population. Also, increase resources to increase survivability of the neonate population.
- **Grant Funded Programs:** ASD continuously seeks grant funding in support of its array of lifesaving programs. The Department prioritizes funding to expand programming that serves low-income communities, address high pet overpopulation in areas throughout the County, conduct outreach efforts, and provide resources that will prevent pet surrender and/or decrease shelter intake. Grant funds provide cost savings to the Department and



Departmental Business Plan and Outlook

Department Name: **Animal Services Department**

FY2021-22 & FY2022-23

offer means of expanding programming and vetting methodologies. Last fiscal year, in addition to unrestricted awards, the Department also received funding to provide free spay/neuter services to low-income pet owners, expand out-of-state transports, enhance its pet retention program resources, provide hurricane preparedness kits, assist victims of domestic violence, and support the ASD Mobile Unit's, also known as the W.O.W., efforts to bring free veterinary care to underserved areas

- **University of Florida Partnership:** This ongoing initiative is a partnership between ASD and the University of Florida's Veterinary School of Medicine. This collaboration provides unmatched learning opportunities through an innovative partnership that provides students the opportunity to obtain critical skills in shelter medicine, animal care, disease prevention and management, and surgery. The Department gained faculty and staff support, while the shelter animals continually benefit from increased adoptability.
- **Doral Property Purchase:** The Department is seeking to purchase a property near the PAPC to be used as overflow employee parking, which will increase the number of parking spaces available to visitors. 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 shifts. The project is estimated at \$3.5M and is unfunded.

FUTURE OUTLOOK

The success of various lifesaving initiatives has yielded many opportunities that have allowed the Department to meet, exceed, and maintain the 90% save rate. However, maintaining this gold standard will require expansion of current programs and services, implementation of new initiatives, and creative partnerships that will further our goal and mission. As the Department moves forward, all aspects of the organization will continue to be reviewed and adapted in pursuit of its mission to improve animal welfare.

ASD will continue to focus on identifying and pursuing opportunities for community engagement delivering services to underserved areas. This will be achieved through creative planning and managed growth, not limited to the handling of our shelter pets, but to include a constant review of the Department's business processes, acquiring new technologies, and redistributing functions within the Department.

Furthermore, ASD wants to continue providing the best care for its shelter pets and is always looking for effective ways to improve their quality of life and find positive outcomes. This includes enforcing a managed intake policy, which keeps the shelter population low, decreases the likelihood of the spread of diseases, and allows resources to be used more efficiently and effectively. ASD is also looking to create a specialized behavior team that will assess and train dogs that raise behavioral concerns. These dogs will receive specialized attention to increase their chances for a positive outcome.



ATTACHMENT 1

BUSINESS PLAN REPORT

Refer to Attachment A-8 on the [business plan website](#) for instructions on printing the Business Plan Report.



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	FY2021-22 Annualized Target	FY2022-23 Annualized Target
Customer	Increase voluntary compliance (ASD)	N11: Safe, healthy and attractive neighborhoods and communities	N11-5: Ensure animal health and welfare	Increase # of dogs licensed in Miami-Dade County	⇒	HW-3: Ensures Public Health Services	'21 FQ4	🟢	55,074	50,000	215,000	220,000
				# of Rabies vaccines administered by ASD Clinic (Pets)	👉	HW-3: Ensures Public Health Services	'21 FQ4	🟢	6,784	1,500	17,200	17,200
				Increase # of Saved Animals (Live Release)	👉	LS-1: Promote Leadership and Effective Management	Dec '21	🟢	2,073	2,000	24,000	24,000
				Rescue	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	🔴	86	150	1,800	1,800
				Returned to Owner	👉	ES-1: Promote Cohesive and Engaged Communities	Dec '21	🟢	85	60	720	1,080
				Shelter Intake	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	🔴	1,829	2,700	32,400	32,400
				Volunteer Hours	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	🟢	1,509Hours	1,400Hours	17,700Hours	18,000Hour
				Fostered Pets With Positive Outcome	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	🟢	233	120	1,440	1,440
				Microchips Administered by ASD	👉	LS-3: Foster Long-Term and Integrated Planning	'21 FQ4	🔴	58	500	2,000	3,140
				Save Rate Monthly	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	🟢	95%	90%	90%	90%
				Save Rate Calendar Year	👉	ES-1: Promote Cohesive and Engaged Communities	2021	🟢	93	90	n/a	n/a
				Spay/Neuter surgeries conducted by ASD TOTAL	👉	HW-3: Ensures Public Health Services	Dec '21	🟢	1,679	1,000	12,000	12,000
				Trap and Release	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	🟢	1,139	900	10,800	10,800
				Transport	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	🟢	12	1	12	12
				Adoptions	👉	ES-1: Promote Cohesive and Engaged Communities	Dec '21	🟢	751	750	9,150	9,150
			N11-1: Promote livable and beautiful neighborhoods	Increase # of dogs licensed in Miami-Dade County	⇒	HW-3: Ensures Public Health Services	'21 FQ4	🟢	55,074	50,000	215,000	220,000
				# of Rabies vaccines administered by ASD Clinic (Pets)	👉	HW-3: Ensures Public Health Services	'21 FQ4	🟢	6,784	1,500	17,200	17,200
				Increase # of Saved Animals (Live Release)	👉	LS-1: Promote Leadership and Effective Management	Dec '21	🟢	2,073	2,000	24,000	24,000
				Rescue	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	🔴	86	150	1,800	1,800
				Returned to Owner	👉	ES-1: Promote Cohesive and Engaged Communities	Dec '21	🟢	85	60	720	1,080

Financial	Maximize Animal Health and Welfare to Increase # of Saved Animals	Shelter Intake	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	✔ 1,829	2,700	32,400	32,400
		Volunteer Hours	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	✔ 1,509Hours	1,400Hours	17,700Hours	18,000Hour
		Fostered Pets With Positive Outcome	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	✔ 233	120	1,440	1,440
		Microchips Administered by ASD	⇒	LS-3: Foster Long-Term and Integrated Planning	'21 FQ4	✔ 58	500	2,000	3,140
		Save Rate Monthly	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	✔ 95%	90%	90%	90%
		Save Rate Calendar Year	⇒	ES-1: Promote Cohesive and Engaged Communities	2021	✔ 93	90	n/a	n/a
		Spay/Neuter surgeries conducted by ASD TOTAL	⇒	HW-3: Ensures Public Health Services	Dec '21	✔ 1,679	1,000	12,000	12,000
		Trap and Release	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	✔ 1,139	900	10,800	10,800
		Transport	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	✔ 12	1	12	12
		Adoptions	⇒	ES-1: Promote Cohesive and Engaged Communities	Dec '21	✔ 751	750	9,150	9,150
		Average Length of Stay - Puppies	⇒	LS-1: Promote Leadership and Effective Management	'22 FQ1	✔ 4	5	20	20
		Average Length of Stay - Cats	⇒	LS-1: Promote Leadership and Effective Management	'22 FQ1	✔ 11	15	59	60
		Average Length of Stay - Dog	⇒	LS-1: Promote Leadership and Effective Management	'22 FQ1	✔ 17	20	80	80
		Average Length of Stay - Kittens	⇒	LS-1: Promote Leadership and Effective Management	'22 FQ1	✔ 8	10	40	40
	Meet Budget Targets (Animal Services)	Expenditures - Total (Animal Services)	⇒	LS-1: Promote Leadership and Effective Management	'22 FQ1	✔ \$6,956	\$7,997	\$31,988	\$33,200
		Revenue: Total (Animal Services)	⇒	LS-1: Promote Leadership and Effective Management	'22 FQ1	✔ \$2,360K	\$7,997K	\$31,988K	\$33,200K
		Positions: Full-Time Filled (ASD)	⇒	LS-1: Promote Leadership and Effective Management	'22 FQ1	✔ 244	275	275	275
Internal	Number of Investigations Responded to. (ASD)	Number cruelty investigations responded to	⇒	HW-3: Ensures Public Health Services	Dec '21	✔ 279	250	3,000	3,000
		Number pit bull investigations responded to	⇒	HW-3: Ensures Public Health Services	Nov '21	✔ 19	10	120	720
		Number dangerous dog investigations responded to	⇒	HW-3: Ensures Public Health Services	Dec '21	✔ 42	30	30	30
		Number of Breeder/Pet Store Investigations	⇒	LS-1: Promote Leadership and Effective Management	Dec '21	✔ 19	20	240	240
		Number of Investigations Responded to	⇒	LS-1: Promote Leadership and Effective Management	Dec '21	✔ 340	400	4,800	4,800
		Number of Overdue Investigations Responded to	⇒	LS-1: Promote Leadership and Effective Management	Dec '21	✔ 0	5	60	60

Consistent Interpretation and application of enforcement practices (ASD)	NI1: Safe, healthy and attractive neighborhoods and communities	NI1-1: Promote livable and beautiful neighborhoods	Citation Error Rate	LS-1: Promote Leadership and Effective Management	Dec '21	0.00%	0.50%	.5	.5
			Citations	LS-1: Promote Leadership and Effective Management	Nov '21	0	100	1,200	1,200
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	Dec '21	1.20Days	2.00Days	2.00Days	2.00Days
			Stray Animal Pickup - Total Closed per Month (ServiceStat)	HW-3: Ensures Public Health Services	Dec '21	30	400	4,800	4,800
			Dead Animal Pickup - Total Monthly Count (ServiceStat)	HW-3: Ensures Public Health Services	Dec '21	459	400	4,800	4,800
			Dead Animal Pickup - Total Closed Per Month (ServiceStat)	HW-3: Ensures Public Health Services	Dec '21	427	400	4,800	4,800
			Dead Animal Pickup - Average Response Time (ServiceStat)	HW-3: Ensures Public Health Services	Dec '21	1.29Days	1.00Days	1.00Days	1.00Days
			Injured Animal - Total Monthly Count (ServiceStat)	HW-3: Ensures Public Health Services	Dec '21	230	300	3,600	3,600
			Injured Animal - Total Closed per Month (ServiceStat)	HW-3: Ensures Public Health Services	Dec '21	230	300	3,600	3,600
			Animal Bite to Person - Total Closed per Month (ServiceStat)	HW-3: Ensures Public Health Services	Dec '21	161	95	1,140	1,140
			Animal Bite to Person - Total per Month (ServiceStat)	HW-3: Ensures Public Health Services	Dec '21	179	120	1,440	1,440
			Police Assist - Monthly Total (Service Stat)	LS-1: Promote Leadership and Effective Management	Dec '21	169	160	1,920	1,920
			Police Assist - Average Response Time (Service Stat)	LS-1: Promote Leadership and Effective Management	Dec '21	0	1	1	1
			Animal Bite to Person - Average Response time (ServiceStat)	HW-3: Ensures Public Health Services	Dec '21	3.9	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	Dec '21	3,693	4,000	48,000	48,000
			Electricity Usage (kw)	LS-1: Promote Leadership and Effective Management	Dec '21	262,779	300,000	3,320,000	3,170,000

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)