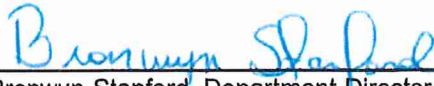




Animal Services Department Business Plan

Fiscal Years: 2023 and 2024
(10/1/23 through 9/30/24)

Approved by:



Bronwyn Stanford, Department Director

2/1/2023

Date



Morris Copeland, Chief Community Services Officer

2/7/2023

Date

Plan Date: February 9, 2023

TABLE OF CONTENTS

DEPARTMENT OVERVIEW	Page 3
Departmental Mission	
Table of Organization	
Our Customer	
Strategic Alignment, 4E, and Thrive305 Summary	
KEY ISSUES	Page 6
PRIORITY INITIATIVES	Page 7
FUTURE OUTLOOK	Page 9
ATTACHMENT 1	Page 10
BUSINESS PLAN REPORT	

Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2022-23 & FY 2023-24

DEPARTMENT OVERVIEW

Department Mission

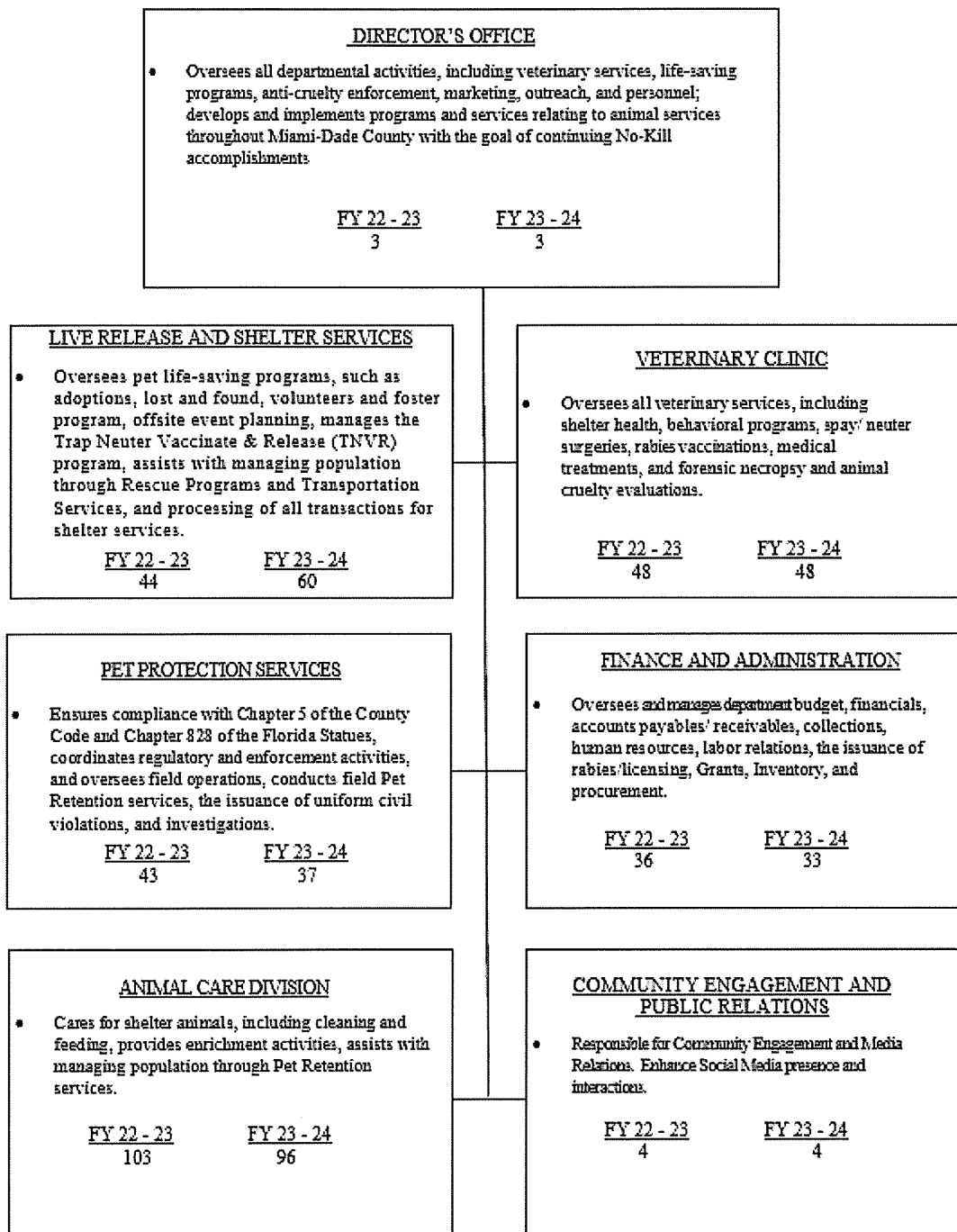
The mission of the Miami-Dade County Animal Services Department (ASD) is to save the lives of abandoned animals in our care, protect animals from cruelty, reunite lost pets with their owners, protect people and pets in our community from health-related issues and ensure the public's safety. The Department aims 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, expanded Trap, Neuter, Vaccinate and Return (TNVR) services, a progressive managed intake policy, a comprehensive pet retention program, 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.

Departmental Business Plan and Outlook
Department Name: Animal Services
FY 2022-23 & FY 2023-24

Table of Organization



The FY 2023-24 total number of full-time equivalent positions is 281.6

Our Customer

ASD has a broad customer base including pets that reside at our shelter while awaiting a home. ASD provides housing and care for approximately 9,000 dogs and 20,000 cats every year. More than 55% 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.

ASD welcomes an estimated 200,000 visitors annually to the Pet Adoption and Protection Center (PAPC). 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 such as microchipping, TNVR of community cats, spay/neuter for owned pets, and wellness care. Others visit to ensure compliance with Chapter 5 requirements, such as licensing and rabies vaccination certificates, or to resolve animal welfare or enforcement issues.

Essential to the success of its mission ASD partners with animal welfare organizations and advocates. ASD has more than 150 animal rescue partners who provide positive outcomes for our most difficult to adopt pets. Through partnerships with Veterinary Clinics, ASD registers over 200,000 pet licenses annually to protect pets and people from the rabies virus. ASD also partners with non-profits who provide low-cost or free spay and neuter services to community cats through TNVR and private owned pets.

Communication and input from the community 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, and the veterinary community. The welfare and protection of animals concerns all residents of Miami-Dade County.

Strategic Alignment, 4E and Thrive305 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:

NI4-4: Protect the community from public nuisance and events that threaten public health

- Animal Welfare Officers respond to reports of dog bites, dangerous dogs, stray dogs; and police requests for assistance
- Veterinary staff provides rabies vaccine to Miami-Dade dogs and cats to protect public health
- Recover deceased animals from roadway

NI1-5: Ensure animal health and welfare

- Provide shelter, food, medical care, and enrichment to homeless pets
- Provide low-cost or free spay and neuter services
- Provide low-cost accessible wellness care to community pets

Departmental Business Plan and Outlook
Department Name: Animal Services
FY 2022-23 & FY 2023-24

PS3-1: Increase countywide preparedness and community awareness

- Lead activation of Pet Friendly Evacuation Centers throughout the county during State of Emergency
- Ensure PFECs are properly staffed and have the necessary supplies for an activation

Measure Alignment to 4E-Thrive305

Measure Name	4E (Environment, Equity, Economy, or Engagement)	Thrive 305 Priority or Action	Measure Name
Events	Engagement	Action 2.1	Events
Volunteer Hours	Engagement	Action 2.2	Volunteer Hours
Adoptions	Engagement	Action 2.2	Adoptions

KEY ISSUES

- 1) Sustaining a responsible save rate by providing comprehensive adoption programs, outreach events, transports to out-of-county and out-of-state shelters, pet retention resources, partnering 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 care
 - d. Trap Neuter Vaccinate and Return (TNVR)
 - e. Revenue generating services
- 3) Recruit and retain staff who support the mission of the department.
- 4) Promoting legislation that supports the mission to increase the save rate and reduce shelter intake.
- 5) Enhance Spay and Neuter services to provide high-volume surgeries throughout the community.
- 6) Enhance Pet Retention services to reduce owner surrenders and shelter intakes.
- 7) Deliver continuous training programs to our volunteers, staff, and community partners.
- 8) Develop a specialized foster program designed to target different types of temporary care needs such as neonate fosters, medical fosters, and emergency fosters.
- 9) Support staff through professional development and training programs.
- 10) Secure funding to provide behavior modification training to reduce the length of stay of dogs with behavioral issues.
- 11) Secure funding to adequately staff community engagement events throughout the community.
- 12) Securing funding to renovate the Medley facility to provide TNVR services, stock inventory supplies and allow for the quarantine of pets due to illness or to prepare for transport.
- 13) Increase marketing efforts to ensure public awareness of the Pet Adoption and Protection Center's services and programs.
- 14) Identify and enhance innovative initiatives such as CLAWS (community liaisons advocating for winning solutions), Kittens ROCK and Rescue VIP which allows rescues to house stray dogs while receiving services from the shelter.

PRIORITY INITIATIVES

- **Community Engagement and Events:** Community engagement is an ongoing priority of the Department, which historically has been achieved through offering services via mobile events. ASD hosts adoption events ranging in size, from two (2) pets in attendance to over two hundred (200) pets and offers a variety of event setup types (i.e., tents, mobile adoption vehicle also known as the HOPE Express, etc.). While adoption events are the most common event type, ASD also offers pet wellness events for owned pets as well as spay/neuter events for owned pets or community cats. ASD has a robust outreach program and hosts many adoption events, some of which receive national attention such as the NBC/Telemundo-sponsored Clear the Shelter Adoption event and Animal Planet's Puppy Bowl. In 2022, the 24-hour MEGA pet adoption event was hosted for the first time at the PAPC giving residents an opportunity to tour the shelter and allowing access to all our shelter pets.
- **Canine Training Program:** The Save Charlie Act has empowered the Department to continue to reach for the highest save rate. With over seven (7) consecutive years of surpassing a 90% save rate, the Department wishes to enhance its life-saving goals to target dogs with behavioral concerns, one of our most marginalized populations. At any given time, about one third of the shelter's dog population suffers from some type of behavioral concern that could potentially affect adoption or other rehoming efforts. In the past, ASD relied almost entirely on private rescue organizations to pull behaviorally concerning animals, provide individualized training, and find a positive outcome independent of the PAPC. The newly created behavior team at ASD has the formal qualifications to track behavior, formulate behavior plans, conduct trainings, and offer post outcome behavioral support for these dogs. Throughout the 2023-24 fiscal year, ASD will evaluate this program and enhance on activities that result in success.
- **Pet Retention Services:** Quality sheltering includes preventing pets from entering the shelter. ASD will enhance and seek funding opportunities through grants and donations to help pet owners safely keep their pets at home. Through the receiving division staff will screen pet owners wishing to surrender their pets and link them to services that will support their pet ownership. Our goal will be to offer veterinary care through clinic partners, pet food, and training among other services. As pet retention services grow we expect shelter intake to decrease thereby improving shelter care.
- **Foster/Volunteer Program:** The Foster and Volunteer Programs provide a pathway for civic engagement and play an integral role in our life-saving mission. With a combined participation of over 3,000 individuals, these programs improve the well-being of shelter pets by providing enrichment and socialization among other things. Fostering is especially important for large dogs, which consistently make up more than 60% of the shelter dog population.

Finding foster homes for large dogs is one of the biggest challenges of the Foster Program. Some barriers include HOA restrictions on pet weight throughout the County which preclude families from housing large dogs. Beginning in 2023, ASD will implement targeted recruitment of new foster families for specific shelter populations. Additionally, the Foster Care Coordinators will manage the foster placement and care of nearly 1,400 neonatal pets. Neonatal pets require specialized care to survive, which involves ASD providing the necessary training to equip the foster family with the

Departmental Business Plan and Outlook
Department Name: Animal Services
FY 2022-23 & FY 2023-24

knowledge and resources to properly care for this vulnerable population. For neonatal pets, an available foster home is often their only hope for survival as they must be bottle fed every 2-3 hours daily.

ASD has significantly expanded its volunteer program year after year by onboarding more than 1,600 new volunteers who logged over 90,000 hours of service since 2015. The goal for 2023-2024, is to create a stronger partnership between the volunteers and the shelter staff. ASD will automate the scheduling and task assignments for volunteers to strategically align with the operational needs of the shelter. In 2020, ASD was recognized for its excellence in volunteer management and organizational performance by the world's largest organization dedicated to volunteer service, Points of Light. With this recognition ASD was also awarded a Service Enterprise Certification, an elite notation that is only held by 11% of nonprofits across the nation.

- **Veterinary Services:** The well-being of our homeless pet population is core to the mission of caring for and protecting shelter pets. The medical treatment of all animals at the time of intake and throughout their stay at the PAPC is vital to ensure their long-term health and adoptability. In conjunction with sound veterinary medical protocols, the PAPC features isolation and quarantine housing areas designed to reduce the spread of disease. The Save Charlie Act has increased the demand for veterinary services to be administered to address the needs of animals that are suffering from physical injuries or emotional distress typically linked to increased length of stay. The Department has expanded veterinary services to include public vaccination and sterilization programs, the emergency treatment of injured or ill animals, and the treatment of owned pets through pet retention programs. Veterinarians are in high-demand and short supply nationally so the department is looking at ways to incentivize new veterinarians to join our shelter team.
- **Employee Engagement and Retention:** The Human Resource Department has expanded to include a new position dedicated to go into the community and talk about working at ASD with the goal of increasing the candidate pool with people who want to work with shelter pets. This position will also increase employee retention by revamping our on-boarding and training programs. The expectation for this position is for them to serve as the new employee's liaison and resource. They will meet regularly after on-boarding to conduct "check-ins" where staff will have the opportunity to provide feedback on their training and supervisors, as well as advise HR of any tools they need in order to succeed. HR will enhance employee support to increase job satisfaction.
- **ASD Mobile Services:** ASD strives to make services equitable to the community through mobile services. The MAC (mobile animal clinic) provides spay and neuter services for residents that do not have easy access to the Doral Clinic. The MAC is also used for wellness services such as vaccination or microchipping events. Adoption events are hosted throughout the county through the HOPE mobile adoption unit. The HOPE allows for pets to be transported to community events in order to showcase our shelter pets and promote the shelter.
- **Medley Property Renovation:** The Department is seeking to renovate the property at the Medley facility to provide increased TNVR services and also provide much needed storage space for operational supplies including pet food and litter. The Department will continue to grow the TNVR program throughout the county in order to reduce the free roaming cat population. This will require

Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2022-23 & FY 2023-24

additional surgical space as well as space to house the TNVR cats overnight. The Medley facility recently underwent the 40-year inspection which recommended a new roof and some electrical repairs. Once the inspection items are completed the site will require some remodeling to accommodate a high-volume spay/neuter program.

FUTURE OUTLOOK

Post COVID-19 has brought many changes to the animal shelters across the country. There has been an increase in shelter populations and lengths of stay. In Miami-Dade County the length of stay for dogs has increased to an average of 75 days and our percentage of larger sized dogs is also higher. Due to the limitations of large dogs in rental properties or HOAs this presents an even greater challenge to adoption. The community cat population continues to be a priority for spay and neuter initiatives that aim to decrease free roaming cats. In the next 2-4 years ASD will increase current services, revamp existing programs to better align with strategic goals and identify new programs that will reduce shelter intakes and increase positive outcomes for pets. 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 promoting a managed intake policy, which allows for better quality care, 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.

Over the next 4 years, Animal Services will continue to explore new programs and services to meet the demands of this new shelter environment. Animal Services will seek ways to prevent pets from entering the shelter, enhance the foster program to keep animals in a social environment while they await adoption and continue to improve the quality of life for the pets that reside in the shelter.

ATTACHMENT 1

As Of <= 02/01/2023

Business Plan Report Animal Services

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 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		'22 FQ4		54,595	55,000	230,000	235,000
				# of Rabies vaccines administered by ASD Clinic (Pets)		'23 FQ1		7,000	4,300	17,200	25,000
				Increase # of Saved Animals (Live Release)		Dec '22		2,080	2,000	24,000	14,850
				Rescue		Dec '22		117	150	1,800	1,800
				Returned to Owner		Dec '22		63	60	900	780
				Shelter Intake		Dec '22		1,922	2,700	32,400	32,400
				Volunteer Hours		Dec '22		2,145Hours	1,500Hours	18,000Hours	14,247Hours
				Fostered Pets With Positive Outcome		Dec '22		79	120	1,440	1,440
				Microchips Administered by ASD		'23 FQ1		3,253	785	3,140	340
				Save Rate Monthly		Dec '22		92%	90%	90%	90%
				Save Rate Calendar Year		2022		92	90	n/a	n/a
				Spay/Neuter surgeries conducted by ASD TOTAL		Dec '22		2,099	1,000	12,000	12,000
				Trap and Release		Dec '22		1,345	900	10,800	n/a
				Transport		Dec '22		7	1	12	144
				Adoptions		Dec '22		548	750	9,150	5,760
				Increase # of dogs licensed in Miami-Dade County		'22 FQ4		54,595	55,000	230,000	235,000
				# of Rabies vaccines administered by ASD Clinic (Pets)		'23 FQ1		7,000	4,300	17,200	25,000
				Increase # of Saved Animals (Live Release)		Dec '22		2,080	2,000	24,000	14,850
				Rescue		Dec '22		117	150	1,800	1,800
				Returned to Owner		Dec '22		63	60	900	780
Shelter Intake		Dec '22		1,922	2,700	32,400	32,400				
Volunteer Hours		Dec '22		2,145Hours	1,500Hours	18,000Hours	14,247Hours				
Fostered Pets With Positive Outcome		Dec '22		79	120	1,440	1,440				
Microchips Administered by ASD		'23 FQ1		3,253	785	3,140	340				
Save Rate Monthly		Dec '22		92%	90%	90%	90%				
Save Rate Calendar Year		2022		92	90	n/a	n/a				

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	As of	VR Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 Annualized Target
Customer	Increase voluntary compliance (ASD)	N1: Safe, healthy and attractive neighborhoods and communities	N1-1: Promote livable and beautiful neighborhoods	Spay/Neuter surgeries conducted by ASD TOTAL	▼	Dec '22	🟢	2,089	1,000	12,000	12,000
				Trap and Release	▢	Dec '22	🟢	1,345	900	10,800	n/a
				Transport	▢	Dec '22	🟢	7	1	12	144
				Adoptions	▼	Dec '22	🟡	548	750	9,150	5,760
				Average Length of Stay - Puppies	▢	'22 FQ4	🔴	4	5	20	n/a
	Maximize Animal Health and Welfare to Increase # of Saved Animals			Average Length of Stay - Cats	▢	'22 FQ4	🔴	4	15	60	n/a
				Average Length of Stay - Dog	▢	'22 FQ4	🟢	23	20	80	n/a
				Average Length of Stay - Kittens	▢	'22 FQ4	🔴	8	10	40	n/a
				Expenditures - Total (Animal Services)	▼	'23 FQ1	🟢	\$6,781	\$8,612	\$34,460	\$34,460
				Revenue: Total (Animal Services)	▼	'23 FQ1	🔴	\$2,604K	\$3,300K	\$33,200K	\$34,460K
Financial	Meet Budget Targets (Animal Services)			Positions: Full-Time Filled (ASD)	▢	'23 FQ1	🔴	242	281	281	281
				Number cruelty investigations responded to	▢	Jan '23	🟢	291	250	3,000	3,000
				Number pit bull investigations responded to	▢	Jan '23	🔴	22	60	720	720
				Number dangerous dog investigations responded to	▢	Jan '23	🟢	50	30	30	30
				Number of Breeder/Pet Store investigations	▢	Jan '23	🟢	81	20	240	240
	Respond quickly to service calls to promote safe and livable communities (ASD)			Number of Investigations Responded to	▢	Jan '23	🟢	449	400	4,800	4,800
				Number of Overdue Investigations Responded to	▢	Jan '23	🔴	0	5	60	60
				Citation Error Rate	▢	Dec '22	🟢	0.05%	0.50%	0.50%	2.00%
				Citations	▼	Dec '22	🟢	622	100	1,200	n/a
Internal	Consistent interpretation and application of enforcement practices (ASD)	N1: Safe, healthy and attractive neighborhoods and communities	N1-1: Promote livable and beautiful neighborhoods	Stray Animal Pickup - Average Response Time (ServiceStat)	▼	Jan '23	🟢	1.40Days	2.00Days	2.00Days	2.00Days
				Stray Animal Pickup - Total Closed per Month (ServiceStat)	▢	Jan '23	🔴	76	400	4,800	4,800
				Dead Animal Pickup - Total Monthly Count (ServiceStat)	▢	Jan '23	🟢	531	400	4,800	4,800
				Dead Animal Pickup - Total Closed Per Month (ServiceStat)	▢	Jan '23	🟢	495	400	4,800	4,800
				Dead Animal Pickup - Average Response Time (ServiceStat)	▼	Jan '23	🟡	2.10Days	1.00Days	1.00Days	1.00Days
	Respond quickly to service calls to promote safe and livable communities (ASD)			Injured Animal - Total Monthly Count (ServiceStat)	▢	Jan '23	🟢	350	300	3,600	3,600
				Injured Animal - Total Closed per Month (ServiceStat)	▢	Jan '23	🟢	349	300	3,600	3,600
				Animal Bite to Person - Total Closed per Month (ServiceStat)	▢	Jan '23	🟢	168	95	1,140	1,140
				Animal Bite to Person - Total per Month (ServiceStat)	▢	Jan '23	🟢	179	120	1,440	1,440
				Police Assist - Monthly Total (Service Stat)	▢	Jan '23	🟢	191	160	1,920	1,920

