



# Animal Services Department Business Plan

**Fiscal Years: 2016 and 2017**  
(10/1/016 through 9/30/18)

Approved by:

Handwritten signature of Alex Muñoz in black ink.

Alex Muñoz, Department Director

Handwritten signature of Alina T. Hudak in blue ink.

Alina T. Hudak, Deputy Mayor

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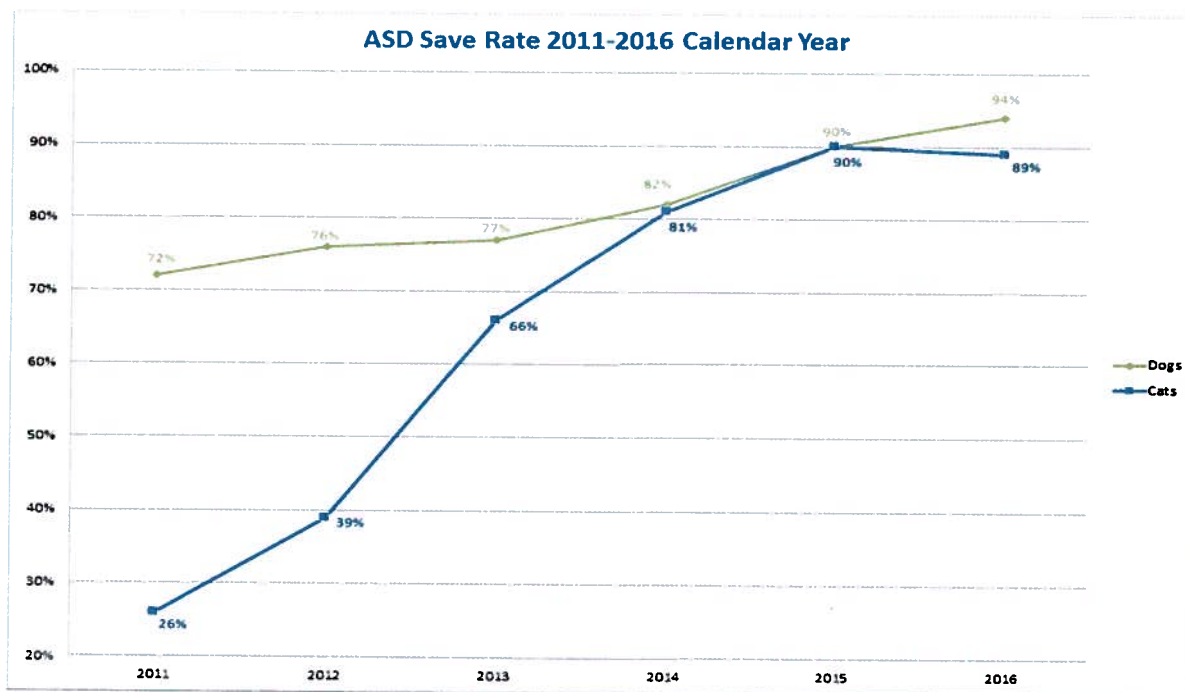


## DEPARTMENT OVERVIEW

### Department Mission

The mission of Miami-Dade County Animal Services (ASD) is to save the lives of abandoned animals through life-saving programs, promote animal welfare, enforce animal cruelty laws, provide access to low cost/free spay/neuter programs, and educate the community regarding responsible pet ownership. These services are in support of sustaining Miami-Dade County's no kill success, informally considered to be the attainment of a 90% save rate. Using a straight line average the Department typically receives approximately 500 to 560 dogs and cats weekly. However, the numbers are often much higher in the peak intake months of June through September. In calendar year 2016, approximately 29,000 homeless pets were received, housed and cared for at the shelter.

ASD's goals are accomplished through the following programs and services: comprehensive adoptions and rescue programs, low cost pet vaccination, dog licensing, sterilization for dogs and cats, enforcement and investigation programs, commercial pet regulations, reuniting lost pets with their owners and trap, neuter, return programs for cats and pet retention. These programs have helped yield the highest save rates in Department history.

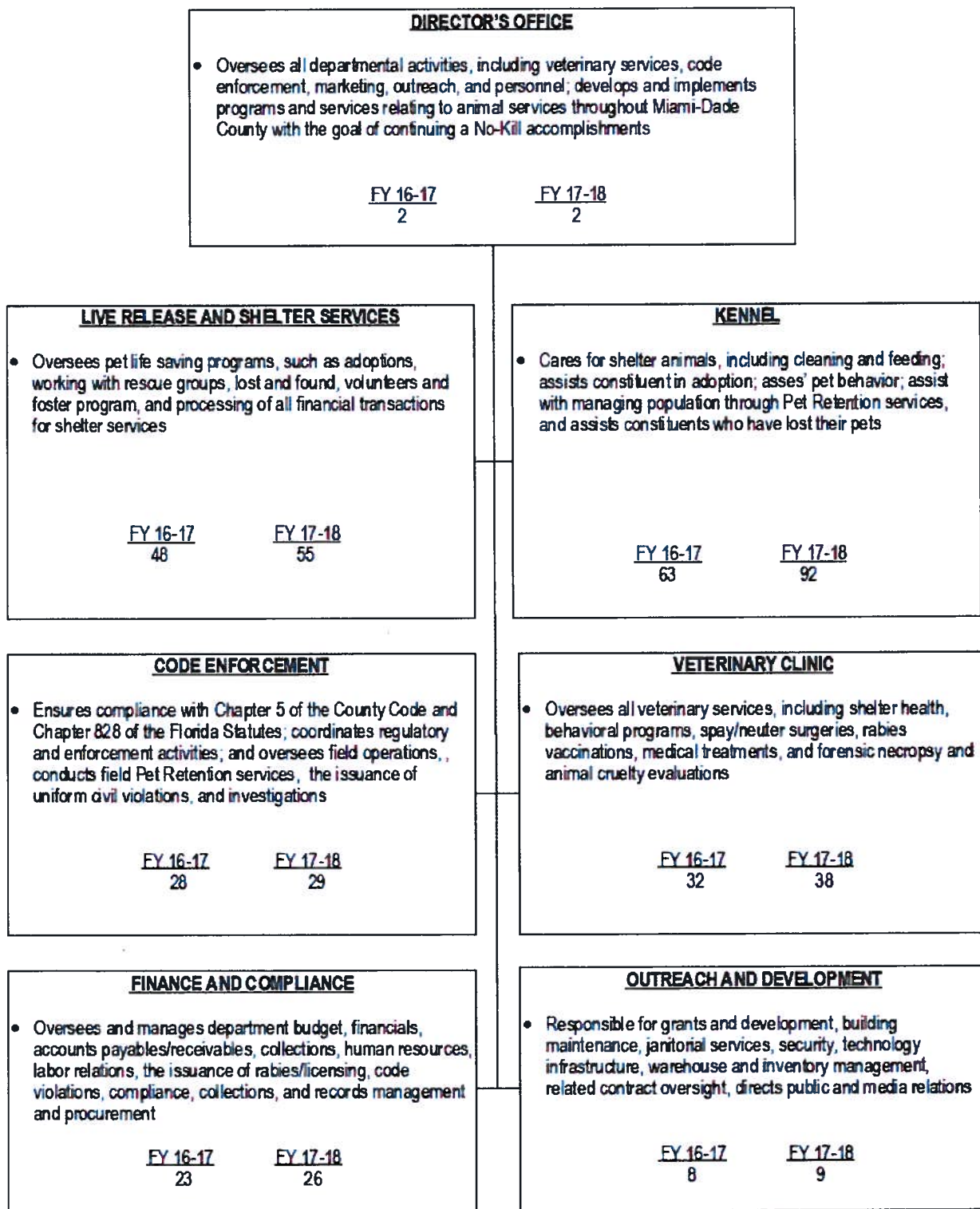


*\*The Department uses different methods for reporting pet lives saved. Presented above is the outcome save rate. The outcome save rate is determined by dividing animals saved by all animals outcomed. Other methodologies are available at [www.miamidade.gov/animals](http://www.miamidade.gov/animals).*

Aside from its life saving mission, ASD is also tasked with the enforcement of Chapter 5 of the Code of Miami-Dade County, as well as Florida Statute 828, which deals primarily with animal cruelty issues. As part of the Neighborhood and Infrastructure Strategic area, Department activities include but are not limited to, enforcing rabies vaccination and licensing requirements, protecting the public from stray and dangerous dogs, providing assistance to police agencies, documenting cases involving animal bites to a person, responding to injured animal complaints, investigating animal cruelty cases and providing support services during state of emergencies. Animal Services is open to the public seven days a week and all services are available to Miami-Dade County residents.

Table of Organization

**FY 2017 - 18 Proposed Budget and Multi-Year Capital Plan**



The FY 2017-18 total number of full-time equivalent positions is 251

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### **Strategic Alignment Summary**

The Department's efforts align with Miami-Dade County Strategic Plan Goal of providing "Safe, healthy 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**

The Department has a broad customer base – with an estimated 200,000 visitors annually to the shelter -- with active partner rescue organizations and over 200 veterinary clinics and pet dealers, and receives approximately 32,000 enforcement/animal welfare related service requests annually.

Visitors to the facility include those wishing to adopt, redeem their lost pet, or secure one of the low-cost or free services available to them (i.e. microchipping, spay/neuter surgery, vaccination). The addition of Adoption Counselors over the past two fiscal years have helped to make significant improvements in this area. Others visit to ensure compliance with Chapter 5, such as licensing and vaccination requirements or to resolve a violation issue. When available, volunteers are utilized to direct the heavy traffic flow within the facility and respond to customer inquiries on the adoption floor. Unfortunately, without a dedicated employee to perform this function, our ability to improve this direct service is limited. Additionally, bilingual flyers, titled "Are you here to Adopt" are located at both adoption entry points – the lobby area and adoption floor (kennel) providing step-by-step instructions on the adoption process, shelter services and related fees.

To facilitate communication with the veterinary and pet dealer community, onsite annual orientations are scheduled to discuss legislation and develop open line of communications with our biggest community partner – the veterinary community. Furthermore, the Department is desirous of a new shelter application that would allow for pet accounts to reflect up-to-date information within 24-hours of entry by enabling veterinary clinics access to update rabies and licensing information online for their clients. This would significantly reduce the delay associated with submitting records on a monthly basis and updating accounts which represents a 4-6 week lag from date of receipt. Since some veterinary clinics do not utilize technology that may assist with this effort or may prefer not to participate, the goal is to transition in the first year at least 20% of the 160,000 veterinary clinic transactions currently processed by the County. Additionally, a web-based application would provide connectivity between the different modules (pet account, medical, enforcement, etc.) allowing staff to have easy convenient access of information on all pets registered.

Communication and input from the community is essential to the ultimate success of any mission. The Department reaches out to gain 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. Animal care professionals are entrusted with protection of community health issues, such as rabies and to respond anytime someone calls to report an injured animal, a cruelty case, a dog bite to a person, or a stray pet. Our challenge remains the response time for stray dogs. Often times stray cases are closed after no pet is found or without responding due to insufficient Animal Control Officers to respond to the call.

## **KEY ISSUES**

- 1) Sustaining no kill status (90% Save Rate) through expansion and efficiency of comprehensive adoption programs, events, transport to out-of-county shelters, pet retention sources, 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) Sell Medley property with goal of acquiring an adjacent Doral property; this real estate purchase is estimated to generate sufficient revenues to make some renovations on the new Doral property. The facility will serve as quarantine kennel for transport animals, hoarding cases and other emergencies, as well as provide much needed overflow parking for employees and storage.
- 4) Promoting legislation that supports the mission to increase the save rate and reduce shelter intake
- 5) Sustaining marketing efforts to ensure public awareness of the new Pet Adoption and Protection Center (PAPC), services and programs
- 6) Implement ASPCA law enforcement initiative and Liberty City Clinic partnership

## **OPERATIONAL NEEDS**

- **Customer Service:** Currently, Shelter Services personnel adoptions, rabies and licensing transactions. In the new building, these functions are performed in different point of sales (POS) locations to better serve customers and improve the adoption experience from how it used to function. In order to staff these POS stations properly, ASD is seeking to convert five (5) part-time Customer Clerk positions to full-time status. Although the conversion to full-time status will have minimal fiscal impact, operationally it will enable the Department to expand coverage and improve direct service. Additionally, in order to serve the public in a more efficient manner and to provide excellent customer service, it is essential to create two (2) greeter positions (Clerk 2) to staff information functions. One will be located at the Adoption Lobby, and the other in the Wellness Clinic. The greeter at the information/adoption counter will ensure that all arriving customers are guided to the correct unit, as well as provide information on services and programs available to them. The greeter at the Wellness Clinic will ensure customers obtain a ticket for the proper service order and monitors crowd control (the Wellness Clinic performs approximately 200 transactions per day). Furthermore, in order to have efficiency and efficacy in record keeping, one (1) Administrative Officer 2 position is essential to assist the Division with data collection, reports, audits, and record keeping. The Department has been receiving different options to ensure service is delivered in the most efficient manner and reducing staffing needs. Additionally, through reclassification process, the Department is seeking a second Customer Service Supervisor to oversee its satellite adoption center and serve as a backup to the main shelter, as needed.
- **Intake:** Industry experience indicates that intake numbers increase when public shelters move to new and improved facility since they are perceived by the public as a viable option for surrendering pets. Receiving hours of operation may currently send the conflicting message to the community that it is acceptable to use ASD as a first resort when pet owners no longer want their pet. To better address the current schedule and any intake increase, the Department is seeking seven (7) Shelter Intake Clerks to properly staff this 7-day operation. This entails the conversion of four (4) part-time Shelter Intake Clerks to full-time status, as well as add three additional full-time Clerks.

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The mission of these Clerks has been re-focused to work on preventing animal surrender and to find alternatives for pet placement in lieu of surrendering them to the shelter. These positions were converted to part-time status in FY 14/15 as part of cost saving measures. Unfortunately, the reduction of hours has proven to be inefficient and problematic due to the volume of animals being surrendered or dropped off as strays. The staffing required to efficiently deliver adequate customer service to conduct intake and process of approximately 22,000 (excludes field personnel pickup) animals presented by constituents last calendar year cannot be met with part-time staff. Currently, the Department is supplementing staffing needs with temporary personnel. These staff members are the first point of contact for pet retention counseling.

Furthermore, the Department is seeking to add a position of Intake Photographer to enhance the pets' profiles to increase their adoptability. It is critical to capture the best image of our pets to attract prospective adopters to our facility. The usage of professional photography for this function is key in generating traffic to the shelter with the goal of finding forever homes for our pets.

- **Animal Care:** Kennel staff is responsible for cleaning protocols that protect the health of shelter animals. They are also tasked with assisting the public with lost and found pets, adoptions, provide logistical support for special events and outreach efforts, and feed and care all pets housed at the shelter – which can house up to 600 animals during peak periods. They are also tasked with walking dogs to provide exercise, operate playgroups, socialization, and enrichment in an effort to increase adoptability and provide welfare. The PAPC increased housing capacity by 25% creating greater demands on staff. The Medley facility is also staffed with a skeleton crew and serves as a staging and quarantine facility for animals scheduled for transport and events. Although the Department had initially requested an additional 30 employees to accommodate two shifts and help offset special assignments, a preliminary analyses conducted by the Office of Management and Budget (OMB) identified that a minimum 22 additional employees were needed in the area. The Department will continue to monitor and meet with OMB to evaluate operational processes to determine if the 22 additional positions meet operational needs.
- **Veterinary Services:** The well-being of our homeless pet population is a core to the mission for caring for shelter pets. The medical treatment of all animals at the time of intake is required to ensure their long term health and adoptability. The new Pet Adoption and Protection Center features isolation and quarantine housing areas designed to prevent the spread of disease in conjunction with sound veterinary medical protocols. The new facility has allowed ASD to expand public vaccination and sterilization programs as required by State Statute and County Ordinance. To support these services and increased demand, ASD is seeking one (1) Veterinarian and six (6) Veterinary Technicians to assist with the increased demand for surgeries, as well as the care and treatment of animals. Additionally, the Department is seeking two (2) Clerk 3s to serve as clinic data entry clerks to update medical records. In additional to the Animal Care section, the Department will continue to work with OMB in monitoring and evaluating this section, as well.
- **Human Resources:** This unit is currently budgeted for one full-time county position. Although a temporary employee has been assigned over the last seven (7) years to assist with the workload, the Department has continued to replace the employee as a result of their temporary status. Because of the turnover, an internal county employee has been temporary re-assigned to ensure continuity. Staffing levels are expected to increase to 251 employees – representing a 122% increase since 2011 when only 113 employees were budgeted. A Personnel Technician position is needed to handle payroll, public records requests, walk-ins, and basic clerical support.

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Along with the increase department staffing levels, other responsibilities have been transferred from downtown HR to Department Personnel Representatives, such as employee file public records request, employment verification (unemployment, child support, loans), position management, etc. Other additional responsibilities include timeclock management, coordinating department training programs, labor management meeting notes/agenda, scheduling of labor management meetings, etc. Additionally, increased staffing levels will add to the already overwhelming workload. Over the last fiscal year, this unit has processed 46 county recruitments, 27 temporary employee recruitments, 12 public records requests, coordinated 20 training workshops, responded to labor issues, payroll and benefit inquiries and other employee concerns. The amount of recruitment is comparable to other Departments (ITD, Library, Seaport, Housing, Community Action, and Judicial) that have two (2) to three (3) employees without the addition of overseeing the department's training program and related activities.

As the custodian of sensitive records, it is critical to staff this function with county personnel given the access to confidential medical information, social security, and related personal data. Therefore, the Department is seeking a Personnel Technician and an Administrative Officer position to assist with coordinating training workshops, labor issues, payroll and assist with performance and productivity analyses.

**Facilities Maintenance and Repair:** The move to the newly acquired PAPC located in Doral at 3599 NW 79<sup>th</sup> Avenue (former address 3651 NW 79<sup>th</sup> Avenue). The PAPC houses approximately 25% more cages/runs, includes an HVAC system thus improving air quality and effectively reducing and controlling the spread of disease. Currently, there is one (1) Maintenance Repairer available to perform all repairs and maintenance needed to the entire new state of the art facility, which is approximately 50,000 square feet larger than the Medley facility, along with our other four (4) satellite clinic(s)/adoption center(s); Petco, Homestead Clinic, South Dade Clinic as well as the old Medley facility which is still being used to house shelter pets. The Department is seeking an additional Maintenance Repairer position to properly maintain and service all the facilities managed by the Department.

**Procurement and Inventory Control:** Currently, there is one (1) Inventory Clerk to oversee the receipt, warehousing and tracking of inventory levels. An additional Inventory Clerk is needed to provide coverage for the 7-day operation. The Department is seeking this position at this time as the inventory is updated daily and live for all Divisions to view and monitor their supplies on hand before placing orders. The Department has had to rely on a temporary employee to address the deficiency in this area. Two employee are necessary to ensure that operational needs are met at various POS locations, such as the PAPC, Homestead Clinic, Medley facility and offsite locations. Constant requests for merchandise stored within the warehouse must be prepared and delivered to the different Divisions upon request. Additionally, an Administrative Officer 2 is also being requested to assist with special assignments, ad hoc reports and overall administrative support to this unit.

## **HIGH DEMAND SERVICES/PROGRAMS**

**Foster/Volunteer Program:** In 2016, ASD added approximately 800 new volunteers and 18,000 service hours. This represents an increase of about 69% from 2015 to 2016 (with attrition the number of volunteers is estimated at 1,700), and an increase of almost 7% in service hours from 2015 to 2016. However, when comparing 2013 to 2016 - the number of volunteers has grown approximately 971% and 223% in service hours.



In December of 2013, more than 400 pet foster parents had fostered over 1,300 pets. By 2014, the number grew to nearly 500 pet foster parents with almost 900 fostered pets. By 2015, ASD had around 800 fosters with approximately 1,600 fostered pets. In 2016, ASD added more than 400 new foster parents and successfully placed almost 2,800 pets into foster care. Additionally, they proactively recruit new volunteers and foster parents by attending several fairs and events throughout the community. They also attend career days at different schools to promote awareness of our many life-saving initiatives, pet adoptions, and the benefits of spaying and neutering. In order to better service this program meet increase demand, an additional Clerk 4 position is needed. This position will alleviate 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.

**Public Safety & Code Enforcement:** The enforcement of Chapter 5 and State Statute 828 continues to present a challenge to the department. The field response time to services provided to the community by Animal Control Officers (ACO), such as picking up stray dogs, injured animals, responding to animal bites to a person, police department requests for assistance, and tethered dogs have been negatively impacted as a result of staff reductions. Although demand for these field services decreased by 4% over the last two fiscal years, from more than 22,000 service requests in FY14-15 to over 21,000 in FY15-16, the response times continued to present a challenge based on staffing levels that were reduced in this area in 2011. Although subsequently the number of ACOs increased from 14 to 16, there are still fewer than the 23 ACOs from previous years. The timely response to animal bites and the quarantine of biter animals is critical as this relates to rabies control and public health. Unfortunately, the delayed response times have resulted in an increase in customer complaints and poor public perception of the Department. The critical understaffing of the ACOs has resulted in the inability to timely respond to stray dog at large complaints as the injured animals, police requests for assistance and animal bites to a person must be prioritized. It is recommended that two (2) additional ACO positions and four (4) Public Service Aides be created to timely address these cases.

The Humane Services Response Team comprised of six (6) investigators address concerns involving dangerous dogs, breeders, pet stores, pit bulls, animal cruelty and licensing of pet care and pet dealer establishments. During FY14/15, more than 5,000 requests for service were received which decreased by 5% in FY15/16 to over 4,000 requests for service. In January 2017 the American Society for the Prevention of Cruelty to Animals (ASPCA) in cooperation with ASD presented a 16-hour anti-cruelty training to law enforcement personnel. It is expected that the number of cruelty cases identified will increase significantly as community and law enforcement awareness continues to expand on critical issues surrounding puppy mills and animal welfare in general. Additionally, the ASPCA sponsored pet retention program which launched in January 2017 now features field retention which involves the coordination and delivery of resources intended to keep pets and people together. The Humane Services Response Team is responsible for delivering and building kennel enclosures and dog houses for 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 investigator position be hired to better assist with increased cruelty cases resulting from the ASPCA law enforcement initiative.

**Code Compliance & Licensing:** The Licensing unit, revenue producing section, handles over 18,000 rabies and license certificates each month. Two (2) of the four (4) temporary employees were converted to county positions (Licensing Clerks) during FY 16/17 budget process. A request for the conversion of all four temporary employees was not solicited in light that a new shelter application allowing for veterinary clinics to update accounts was expected to be in place for FY 16/17.

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However, in light of the restrictions with hiring temporary personnel, the Department is pursuing the conversion of the two remaining temporary employees to county positions. The Licensing Clerks are tasked with the entry of rabies and licensing information submitted by veterinary clinics, updating pet status, responding to constituent emails, scanning records and maintaining a daily activity log.

Currently, two (2) temporary employees are performing these functions. The consequences of eliminating these temporary positions and not hiring county personnel will result in delaying the data entry process and impacting the lag between violation date and citation issuance from 3.5 months to 6 months. Reconciliation of the monthly veterinary clinic accounts occurs upon the Licensing Unit finalizing data entry for the given month – which translates into late billing/collections by at least by 3 to 4 additional months thus impacting revenues. FY16/17 projections indicate that entries are expected to increase from approximately 174,000 to 221,000 (27%) by the end of the fiscal year. The Licensing Clerks have also assumed the responsibility of responding to pet account update emails which represent over 7,000 inquiries. When factoring in emails - the number of transactions increase by 31%.

The Code Compliance Office, also a revenue producing section, has five (5) budgeted positions tasked with preparing payment plans, processing citation payments, updating records, scheduling appeals for hearings, representing the department at hearings, handling citation-related faxes and letters – while tending to the public’s onsite inquiries. However, it still relies on one (1) temporary position to assist with responding to assist with these tasks. New procedures have also been added to close the loop in the processing of citations; establishing and monitoring payment plans; flagging accounts for collections in accordance with the Administrative Order; and responding to 311 service requests. The temporary employee is responsible for updating accounts related to returned renewals and citations - representing approximately 28,000 transactions annually. There is no one to assume this function if a temporary employee or county employee is not assigned. Code enforcement revenues may be impacted since manually issued violation are issued upon receipt of the returned violations with new forwarding address. Last fiscal year, approximately 4,500 final determination letters were issued, over 35,000 accounts were updated, nearly 1,000 reduction memos and payment plans were prepared, approximately 2,300 accounts in collections were researched, about 1,500 hearings were attended (not including casework preparation), as well as direct service was provided to almost 4,000 walk-ins. Therefore, the Department is seeking one (1) Collection Specialist 1 to assist with records management, research and public inquiries.

The cost to convert the positions from temporary to county is more than covered through the additional revenues generated by the Unit. Code Compliance and Licensing yielded \$8.08 million in FY 16/17 – representing approximately 73% of proprietary revenues (breakdown below).

<b>License &amp; Citations Revenue</b>	<b>FY 15/16 Actuals</b>	<b>% Proprietary Revenue</b>
License Fees From Stations	\$5.54M	50%
CVN FEE	\$178k	2%
COC (Code Violations)	\$2.37M	21%
Sub-total	\$8.08M	73%
<b>Total Proprietary Revenue</b>	<b>\$11.11M</b>	

The fiscal impact is minimal given that the expense for personnel is already incurred through the temporary employee line item. Therefore, the Department is seeking to convert the full-time temporary positions to county to adequately staff the licensing and code compliance office.

**Finance & Compliance:** This Division is seeking an Administrative Officer position to provide administrative support. In particular, the incumbent would be tasked with responding to constituent inquiries, develop ad hoc reports, conduct audits, and work on other special assignments.

## **NEW INITIATIVES**

- **Pet Retention Program:** To help reduce pet intake, a temporary position of Pet Retention Counselor, funded by the ASPCA, was created in April of 2014. As a result of the Pet Retention Program, approximately 2,500 pet owners received counseling and services through December 2015. In order to continue to provide this critical service which provides alternatives to shelter surrender, additional full time staff are required. In calendar 2015 ASD achieved a 75% success rate in identifying alternative outcomes for unwanted pets, thus reducing the number of animals entering the shelter. In FY 15/16, the Department received a Clerk 4 position to manage this program. However, in order to offset the 7-day a week operations, an additional Clerk 4 position is necessary to continue to provide this essential service to the community that focuses on the Department's need to keep owners and pets together.
- **Marketing, Public and Media Relations:** The way the public perceives ASD is crucial to how they view the shelter's potential to support the community. 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 Live Release 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. 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. Therefore, the Department is seeking an additional \$100,000 in funding to expand its public relations and marketing effort.
- **University of Florida Partnership:** This new initiative is a partnership between ASD and the University of Florida's Veterinary School of Medicine. The ASD/UF collaboration will provide unmatched learning opportunities through an innovative partnership which provides students the opportunity to obtain critical skills in animal care, disease prevention and management and surgery. ASD will gain faculty and staff support while the shelter animals will benefit from increased adoptability.

Below is a summary of some the Department's ongoing initiatives:

- **Spay/Neuter Programs:** Over the last three years, shelter surgeries have increased 9% – from approximately 20,000 to 22,000 surgeries. The success is attributed a significant increase of in-house surgeries and a partnership with the South Florida Veterinary Foundation ("SFVF") to provide affordable services countywide. Additionally, ASD funds \$600,000 annually to the Humane Society of Greater Miami (HSGM). Through the partnership with HSGM a total of 9,300 surgeries have been provided between February 2015 and October 2016.

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The partnership with SFVF has resulted in 6,400 additional low cost surgeries being provided between June 2014 and September 2016 for a total of 15,800 free and low cost surgeries provided through partnership programs. Providing free or low cost spay/neuter service is key to reducing intake numbers, but requires a long-term commitment and accessibility throughout the community. The Department is seeking an additional \$100,000 this effort.

- **Homestead Spay/Neuter Clinic:** The Clinic opened in January 2016 and performs approximately 2,600 sterilization surgeries annually. This Clinic provides convenient access to critical services to Homestead/Florida City and surrounding areas previously underserved pet services.
- **ASPCA Partnership: Liberty City Pet Clinic:** The Board of County Commissioners approved the Mayor's negotiation for an unprecedented agreement between ASD and the ASPCA. In January 2017 the ASPCA to develop a spay/neuter and wellness clinic in the Liberty City area. This partnership includes a ten (10) year operational commitment from the ASPCA. The ASPCA will 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 given the socio-economic need and number of animals within the area.
- **ASD 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 82B.27 and 588.17-24.
- **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. This fiscal year, ASD is in receipt of 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.

## PRIORITY INITIATIVES

- **MEDLEY/DORAL PROPERTY SWAP:** The Department is seeking to sell the Medley shelter in order 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. This real estate transaction is expected to be cost-neutral.

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- **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
  
- **TECHNOLOGY:** As a means to improve our customer service, technology continues to be an effective tool in developing cost effective and efficient processes and services. The following projects will be developed and/or implemented within this fiscal year.
  - Develop online licensing and rabies access to veterinary community
  - Secure an improved shelter application that meets operational needs

**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. During FY 14/15, ASD collected approximately \$186,000 in surcharge fees and spent \$36,000 in training-related expenditures for its certified personnel. In FY 17/18, 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**

Most significantly, the move to the newly acquired facility was well received in the community. The new facility houses approximately 25% more cages/runs, includes an HVAC system thus improving air quality and effectively reducing and controlling the spread of disease. The new shelter is built to maximize the customer experience and provides improved pet care.

There were some unknown and unexpected operational overhead expenditures that came about once shelter operations transferred to the new facility. More importantly, direct service staffing and support personnel, or the lack thereof, will continue to be an issue given the success and demand for new services and programs in support of the mission. With a larger facility and more and/or improved programs, having the appropriate level of staffing will play a critical role in not only the care of shelter pets housed at the shelter, but also impact the Department's ability to manage and oversee its services, as well as the level of direct services offered. Although technology and the contracting of various services will always be part of management's evaluation of its current processes and procedures, the human element still plays an important role in the success of any service offered.

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**