



# Animal Services Department Business Plan

**Fiscal Years: 2019 and 2020**

(10/1/19 through 9/30/20)

Approved by:

A handwritten signature in blue ink, appearing to read 'Alex M'.

Alex Muñoz, Department Director

A handwritten signature in blue ink, appearing to read 'Alina T. Hudak'.

Alina T. Hudak, Deputy Mayor

Plan Date: March 19, 2019

## TABLE OF CONTENTS

<b>DEPARTMENT OVERVIEW</b>	<b>Page 3</b>
Departmental Mission	
Table of Organization	
Strategic Alignment Summary	
Our Customer	
<b>KEY ISSUES</b>	<b>Page 6</b>
<b>PRIORITY INITIATIVES</b>	<b>Page 9</b>
<b>FUTURE OUTLOOK</b>	<b>Page 10</b>
<b>ATTACHMENT 1</b>	<b>Page 11</b>
<b>BUSINESS PLAN REPORT</b>	

## DEPARTMENT OVERVIEW

### Department Mission

The mission of the Miami-Dade County Animal Services Department (ASD) is to save the lives of abandoned, lost and unwanted animals through life-saving programs, promote animal welfare, enforce animal cruelty laws, provide access to low cost/free spay/neuter programs, and educate the community regarding responsible pet ownership. These services support Miami-Dade County's "no-kill" success, generally considered in the pet welfare industry as the attainment of a 90% save rate. Using a straight line average the Department typically receives approximately 450 to 550 dogs and cats weekly. However, the numbers may be higher in the peak intake months of June through September. In calendar year 2018, approximately 29,000 homeless pets were received, housed and cared for at the Pet Adoption and Protection Center.

In addition to its lifesaving mission, ASD is also responsible for the enforcement of Chapter 5 of the Code of Miami-Dade County, as well as Florida Statute 828, which deals primarily with the protection of animals, animal welfare standards and the investigation of animal cruelty. As part of the Neighborhood and Infrastructure Strategic area, Department 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. 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: adoptions, rescue and transport programs, low cost pet vaccination, dog licensing, veterinary care, spay/neuter services, enforcement and investigation, commercial pet regulations, reuniting lost pets with their owners, cat trap, neuter, return programs and pet retention. These programs helped yield the highest save rates in Department history.



**Departmental Business Plan and Outlook**  
**Department Name: Animal Services**  
**FY 2018-19 & FY 2019-20**

Annual Animal Statistics & Live Release Formulas 2018  
 (Audit still in progress)

1. Annual Animal Statistics Table				
A	BEGINNING SHELTER COUNT (date)	Dog	Cat	Total
	INTAKE (Live Dogs & Cats Only)			
B	From the Public	12,801	16,773	29,574
C	Incoming Transfers from Organizations within Community/Coalition			0
D	Incoming Transfers from Organizations outside Community/Coalition			0
E	From Owners/Guardians Requesting Euthanasia	1,202	223	1,425
F	Total Intake [B + C + D + E]	14,003	16,996	30,999
G	Owner /Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	1,202	223	1,425
H	ADJUSTED TOTAL INTAKE [F minus G]	12,801	16,773	29,574
I	ADOPTIONS	6,317	3,270	9,587
J	OUTGOING TRANSFERS to Organizations within Community/Coalition	25	1	26
K	OUTGOING TRANSFERS to Organizations outside Community/Coalition	3,169	570	3,739
L	RETURN TO OWNER/GUARDIAN	2,151	10,450	12,601
	DOGS & CATS EUTHANIZED			
M	Healthy	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)	2,079	2,009	4,088
Q	Total Euthanasia [M + N + O + P]	2,079	2,009	4,088
R	Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable)	1,202	223	1,425
S	ADJUSTED TOTAL EUTHANASIA [Q minus R]	877	1,786	2,663
T	SUBTOTAL OUTCOMES [I + J + K + L + S] Excludes Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	12,539	16,077	28,616
U	DIED OR LOST IN SHELTER/CARE	106	396	502
V	TOTAL OUTCOMES [T + U] Excludes Owner/Guardian Requested Euthanasia (Unhealthy & Untreatable Only)	12,645	16,473	29,118
W	ENDING SHELTER COUNT (date)			

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

	Dog	Cat	Total
I, J, K, L	11,662	14,291	25,953
Divided by T,	12,539	16,077	28,616
Live Release Rate	93.01	88.89	90.69

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

	Dog	Cat	Total
I, J, K, L	11,662	14,291	25,953
Divided by V	12,645	16,473	29,118
Live Release Rate	92.23	86.75	89.13

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

	Dog	Cat	Total
B, C, D, S	11,924	14,987	26,911
Divided by H	12,801	16,773	29,574
Live Release Rate	93.15	89.35	91.00

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

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

**DEFINITIONS:**

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

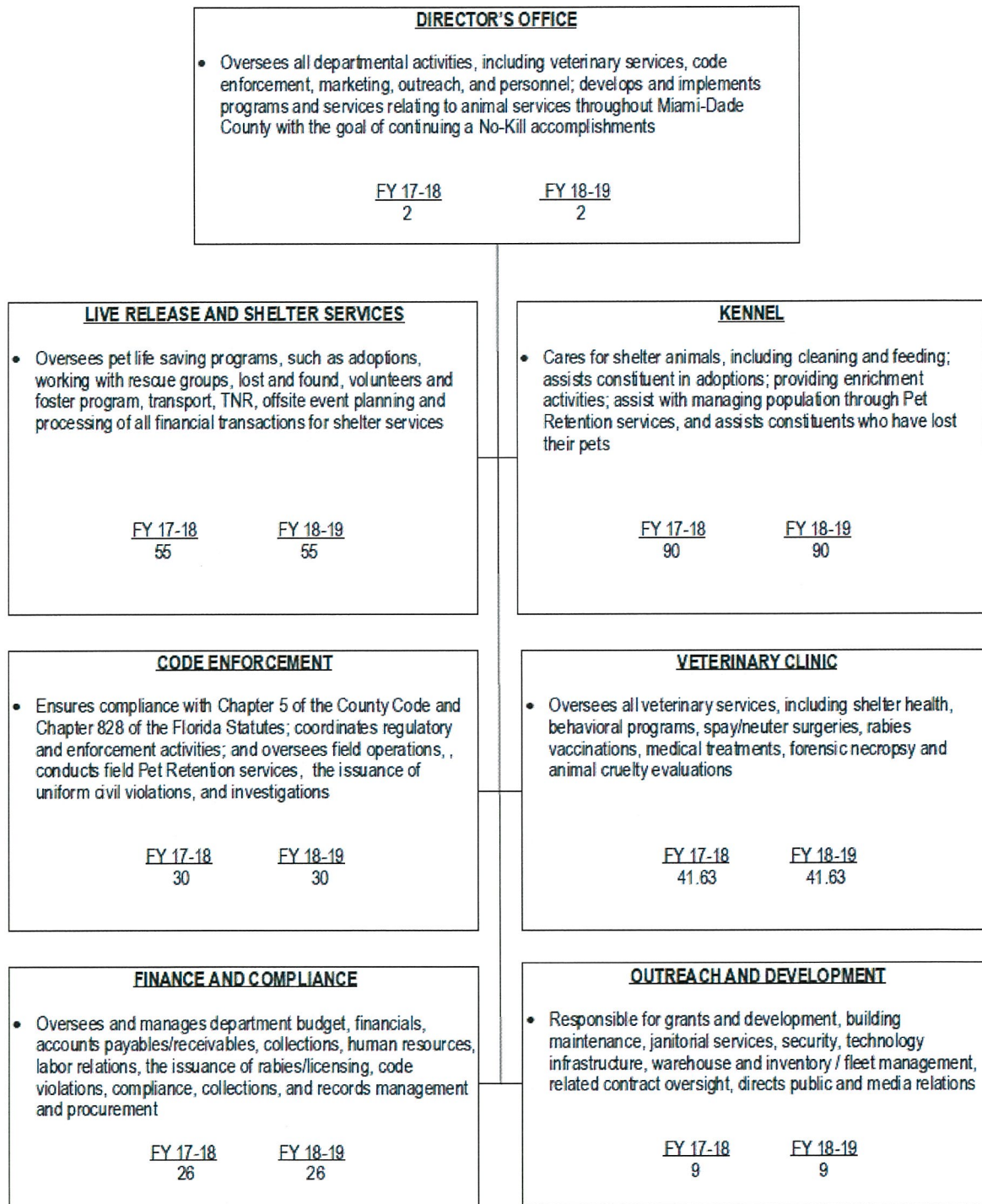
**Asilomar Rate** – live outcomes as a percentage of all outcomes. This live release rate does not include owner/guardian requested euthanasia which were unhealthy and untreatable and dogs and cats that died or were lost in shelter care.

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



**Table of Organization**

**FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan**



The FY 2018-19 total number of full-time equivalent positions is 253.63

### **Strategic Alignment Summary**

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

Objective: GG1-1: Provide easy access to information and services

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

NI4-2: Promote livable and beautiful neighborhoods

### **Our Customer**

ASD has a broad customer base with an estimated 200,000 visitors annually to the shelter -- with active partner rescue organizations and over 200 veterinary clinics, issues more than 200,000 pet licenses annually to protect pets and receives approximately 30,000 enforcement/animal welfare related service requests annually. ASD also cares for approximately 24,000 dogs and cats each year.

Visitors to the facility include those wishing to adopt, reunite with their lost pet, or secure one of the low-cost or free services available to them (i.e. microchipping, 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 public health from the risk of rabies and are relied upon to promptly respond to reports of injured animals, requests for assistance from law enforcement, animal cruelty and neglect cases, animal bites to a person, dangerous dogs, illegal breeders or stray dogs. Challenges remain involving the ability to promptly respond to reports involving stray dogs. Stray dog reports are typically closed without response due to the number of Animal Welfare Officers on staff. The addition of three (3) Animal Welfare Aids in FY 2018-19 is expected to improve delivery of field services and reduce the number of unfound stray dogs.



## KEY ISSUES

- 1) Sustaining responsible 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) Promoting legislation that supports the mission to increase the save rate and reduce shelter intake
- 4) Increasing marketing efforts to ensure public awareness of the Pet Adoption and Protection Center (PAPC), services and programs
- 5) Continuing implementation of the American Society for the Prevention of Cruelty to Animals (ASPCA) law enforcement initiative and Liberty City Clinic partnership
- 6) Securing funding to purchase additional vehicles to support programs and outreach efforts
- 7) Securing funding to provide continuous training programs internally, the community and our partner
- 8) Securing funding for employee development and internship programs
- 9) Securing funding to expand communications effort internally and throughout the community
- 10) Securing funding to expand support for the uses currently addressed by the Medley facility, and growing needs for forensic investigations and increased spay/neuter

## OPERATIONAL NEEDS

- **Adoptions:** The PAPC is operational 7 days a week, from 7:00 am until 7:00 pm (5:30 pm on Saturdays and Sundays). As the “face” of the department, the Adoption Clerks are one of the most essential parts of the ASD team as they have the most direct contact with the public seeking to adopt a pet. They are tasked to oversee all adoptions at the PAPC, as well as run off-site adoption events. The number of yearly adoptions at the PAPC and offsite events are approximately more than 9,500. Since opening the new PAPC in June of 2016, the Department has experienced growth and is need of more direct supervision of staff. In 2015, there were a total of five (5) Adoption Clerks. In 2016, a total of twelve (12) were added to compensate for the expected increase in foot traffic to the PAPC and the exponential growth of the Off-site Events program. Currently, these seventeen (17) Adoption Clerks report to the Shelter Program Coordinator who oversees other Live Release Programs that are essential to the Department’s overall no kill mission. Because of the Department’s 7-day a week operations, it is essential to add a Customer Service Supervisor. The incumbent’s main responsibilities will be to provide direct supervision to these 17 Adoption Clerks at the PAPC; oversee daily operations, adoptions, and financial transactions; assist in the training of all incoming Adoption Clerks to ensure all proper protocols and SOPs are being followed; and to greet and provide assistance with customer inquiries and ensuring a positive resolution, thereby positively enhancing the customer service delivery and experience and minimizing customers’ issues, concerns, and complaints. Additionally, the incumbent will work closely with the Events Coordinator to ensure proper coverage for all off-site events, logistics, and procedures.



## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2018-19 & FY 2019-20

- **Customer Service:** Currently, Shelter Services personnel are responsible for processing shelter transactions, responding to customer inquiries through the pets email account, and recording rabies and licensing compliance. In the PAPC, these functions are performed at different point of sales (POS) locations to better serve customers and improve the adoption experience from how it used to operate. Additionally ASD expanded its reach to the South Dade community by opening a free standing Spay and Neuter Clinic in Homestead. There has been a demand by the community to provide Spay and Neuter and Wellness vaccine services with the Mobile Animal Clinic throughout the County, which in turn promotes awareness and helps increase the visibility of the Department. In order to staff these locations and events properly, provide excellent customer service and to better serve the public in a more efficient manner, it is essential to create two (2) new ASD Customer Clerk positions. Additionally, Customer Clerks are assigned to the information/adoption counter and are responsible for guiding and directing all arriving customers to the correct unit, as well as provide information on services and programs available to them. Customer Clerks at the Wellness Clinic will ensure customers obtain a ticket for the proper service order and monitor crowd control (the Wellness Clinic performs approximately 200 transactions per day). The Department is also exploring alternatives to being able to respond to customer and constituent inquiries by obtaining software that would allow for automated responses, thereby decreasing response time. Currently, this is done through a generic email account. Through this email account, the Department receives an average of 100 emails a day, which can be overwhelming. Inquiries include status of available pets for adoption, requests for medical records, license renewals, rescue availability, event inquiries, and requests for account updates to name a few. Due to the increase in foot traffic at the PAPC, staff assigned to the pet email account are often pulled to tend to customers, which can lead to a backlog.
- **Foster/Volunteer Program:** In FY17-18, ASD added a FTE Clerk 4 position to assist the Volunteer and Foster Programs as each of these two programs have had exponential growth since 2013 and 2014 respectively. In 2013, the Volunteer Program had approximately 175 volunteers. In 2014, the Foster Program had approximately 200 foster families. In 2018 both programs have continued to expand: There were approximately more than 600 new volunteers, and a total of approximately 30,156 hours of service. Through natural attrition, there are currently approximately total of 1,100 volunteers. This is an increase of approximately 629% in this 5-year period. Additionally, because of new legislation, the Department expects a continued increase of volunteers. Furthermore, the Volunteer Program had a total of approximately 20 days of service, 11 shelter tours, and held the first volunteer fair to recruit more volunteers. Similarly, the Foster Program had a total of approximately 430 new foster parents and fostered approximately 3,430 pets. Also through natural attrition, there are currently approximately 1,000 foster families. This is an increase of approximately 500% in this 4-year period. The average length of stay for pets at the PAPC is approximately seven (7) days. The 3,430 pets in foster care represent an added 24,000 days of kennel space at the PAPC. Additionally, the foster coordinator worked closely with the neonate coordinator to ensure the foster placement and care of approximately 2,184 neonatal pets in 2018. The Clerk 4 position was established to relieve and back up both the foster and volunteer coordinators (Outreach Specialists) by alleviating the overflow of trainings of new volunteers, foster pets coming for medical check-ups, conduct the foster and/or volunteer orientation, back up each position during vacation and/or sick time, and provide general help to both positions as needed.



However, current staffing levels cannot support the continued growth of these two programs. Therefore, in order to continue to provide better service to the foster parents, foster pets, current and new volunteers, conduct trainings, and continue to recruit new fosters and volunteers, attend fairs, events, and schools, for FY19-20, it is essential and vital to add two (2) new Outreach Specialists. These two new positions will give each program two coordinators 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.

- **Intake – Pet Retention Program:** ASD was awarded a grant from the American Society for the Prevention of Cruelty to Animals (ASPCA) to reduce the number of pets abandoned at the shelter. In 2017, the Department officially launched the Pet Retention Program. Through this grant, the Department is able to offer services, including but not limited to medical assistance through private veterinary clinics, in hopes of improving the welfare of a pet at risk of being surrendered to the shelter. The Pet Retention Program requires extensive follow up with customers to comply with survey grant requirements and tracking of services rendered through private veterinary clinics, record keeping and monitoring of grant funds. As a result of the Pet Retention Program, in 2018, approximately 2,500 pet owners received counseling which yielded over 500 pets that received retention services. This ultimately resulted in 500 less pets being housed at the Shelter ASPCA had two (2) staff members temporarily working onsite to help assist with the implementation and development of the Pet Retention Program, but as of December 2018, the ASPCA employees have been reassigned to the ASPCA Liberty City Spay/Neuter Clinic project at another location, their departure has created a void. In order to continue to provide this critical service which provides alternatives to shelter surrender, additional full time staff are required. Currently, the Department has one Clerk 4 position, but needs two (2) new Outreach Specialists to offset the 7-day a week operations. The two (2) positions are necessary to continue to provide this essential service to the community that focuses on the Department's need to keep owners and pets together that ultimately help in decreasing shelter population. Furthermore, by adding the 2 Specialists we will be able to focus on cultivating our relationships and expanding our pool of Veterinarians participating in the program.
- **Kennel Services:** Animal Care Specialists are responsible for the care and cleaning of kennels, pet care and comfort, as well as customer service to shelter visitors. Most of these employees are assigned to specific areas and are tasked with specific assignments. A large portion of the Animal Care Specialist's responsibilities entails ensuring the cages are sanitized, pets are fed prior to the opening of the shelter for adoptions and keeping up the housing area throughout the day. Additionally, some Animal Care Specialists are assigned to support functions such as pet enrichment, which includes dog walking and playgroups. The shelter environment can be very stressful for the pets and providing them with enrichment outside of their housing unit area can drastically improve their behavior and adoptability, thereby exposing them to the visiting public and creating a more appealing social interaction between the adopter and dog. In FY17-18 the Department had over 29,000 animals surrendered. The County's Office of Management and Budget conducted a staffing analysis in 2017 that resulted in an increase to the staffing levels in the Kennel division. Although staffing levels were increased, the Department is requesting four (4) Animal Care Specialists to sustain pet enrichment activities. This is in line with ASD's mission to promote animal welfare.



## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2018-19 & FY 2019-20

- **Veterinary Services:** The well-being of our homeless pet population is core to the mission for caring for shelter pets. The medical treatment of all animals at the time of intake and throughout their stay at the Pet Adoption and Protection Center is vital to ensure their long term health and adoptability. The PAPC features isolation and quarantine housing areas designed to prevent the spread of disease in conjunction with sound veterinary medical protocols. The updated facility has allowed ASD to expand public vaccination and sterilization programs as required by State Statute and County Ordinance. To support these services, ASD is seeking three (3) Veterinary Clerks to support the data entry function associated with State mandated medical record keeping. The addition of the Veterinary Clerks will allow for the Veterinary Technicians currently assigned to the data entry function to perform in a technical capacity improving the level of veterinary care provided to shelter animals and will expand the number of surgeries the Department is able to provide. The current ratio of veterinary technicians to veterinarians is insufficient to staff the surgical units to capacity. In addition to the Animal Care section, ASD will continue to work with OMB in monitoring and evaluating this section.
- **Facilities Maintenance and Repair:** ASD has identified several structural, mechanical and engineering issues not completed by the shelter construction contractor and is working diligently with the Internal Services Department (ISD) to cure these unforeseen issues that will result in unplanned expenditures to correct. Additionally, since the growth in new services and programs offered to the community, the need to hire new personnel has been required, thereby needing additional work areas. As such, ASD is working with ISD to reconfigure these work areas to be more efficient and accommodating to all staff. Currently, there is one (1) Maintenance Repairer available to perform all repairs and maintenance needed to the entire new 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. ASD is seeking a Maintenance Technician, air-conditioning certification, to properly maintain the complex HVAC system and service all the facilities managed by the Department.
- **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. Any absence greater than a week (less if coverage is needed) is covered by a lower level -- Licensing Clerk. Over the years, the Licensing Clerks have been utilized to support these functions when an absence has occurred. However, as the number of license sales continue to increase – the reassignment of this staff to other functions has continued to hinder the unit's ability to maintain the backlogs at a manageable level. Additionally, the revised payable procedures have elongated the time required for invoices to be processed and routed for authorization. Although the new procedures provide for greater review and oversight, it has impacted negatively the Department's ability to pay invoices within the 15-day SBE requirements and 45-days for other invoices. Lastly, PCI compliance requires that refunds be reviewed and processed within the Finance Division by a classification equal to or greater than an Accountant 2. Therefore, ASD is seeking one (1) Accountant 1 to support the payables function to ensure compliance with payable procedures, an records validation, and county mandated deadlines. Furthermore, ASD is seeking an Accountant 2 to not only oversee payables and receivables, but to also 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.



## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2018-19 & FY 2019-20

- **Pet Registration:** Rabies and licensing information submitted by veterinary clinics, updating pet status, responding to clinic inquiries, scanning records and maintaining a daily activity log. The number of license sales and accounts updates continue to increase annually, as such the department is seeking one (1) Licensing Clerk to alleviate rising demands. Fiscal Year 17/18 saw an increase of 4.2% compared to FY 16/17 (from 157,065 to 163,646) in licenses sold by local veterinarians, tags by mail and 311 Centers. To maximize the productivity of the Licensing Clerks, ASD is seeking one (1) Records Management Clerk to scan the 15,000 on average number of rabies certificates received on a monthly basis. This function is currently performed by each Licensing Clerk. The average time spent scanning each week is 4 hours per Clerk equivalent to 24 hours per week. The Citation Office currently spends about 6 hours per week scanning documents, as well. The Records Management Clerk would be tasked of maintaining the Unit's records, but also assisting in Human Resources section with maintaining personnel records, as needed. The addition of the Licensing Clerk and Record Management Clerk will optimize productivity and alleviate the backlog created from reassigning the Clerks to other functions and concentrating their efforts on data entry. Additionally, the Department is seeking one (1) Outreach Specialist that will be tasked with conducted field site visits at least twice a week to Veterinary Clinics. The goal is to foster better communication with over 200 Clinics located throughout Miami-Dade County. The incumbent will be responsible for providing training to clinic staff on policies and County Code that impacts their industry, as well as address any concerns that they may have with a client's pet account. Having a dedicated employee to cultivate this working relationship is critical as the department sets to launch its new application providing Veterinary Clinics with the opportunity to potentially update license and vaccine information.

## HIGH DEMAND SERVICES/PROGRAMS

- **Public Safety & Code Enforcement:** The timely investigation and 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 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 have been negatively impacted as a result of staff reductions. Overall demand for field services increased by more than 2% over last fiscal year, from more than 28,000 service requests in FY16-17 to almost 29,000 in FY17-18. Priority requests for service include injured animals, police requests for assistance, and animal bites to a person. The response times continue to present a challenge based on staffing levels that were reduced in this area in 2011. Although subsequently the number of AWOs increased from 14 to 16, there are still fewer than the 23 AWOs from previous years. The timely response to animal bites and the quarantine of biter animals is critical as it relates directly to rabies control and public health. Delays in response to injured animal complaints and police requests for assistance may result in prolonged suffering, reduced public safety and poor public perception. Unfortunately, the critical understaffing of the AWOs has also 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 expected that the three Animal Welfare Aids will assist in reducing response time to priority calls.

**Departmental Business Plan and Outlook**  
**Department Name: Animal Services**  
**FY 2018-19 & FY 2019-20**

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 FY16/17, more than 3,600 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 350 law enforcement officers have been provided with comprehensive training in the identification and investigation of cases involving animal cruelty and neglect. It is expected that the number of animal cruelty cases identified will increase significantly as community and law enforcement awareness continues to expand on critical issues surrounding puppy mills, animal fighting, abandonment, and animal welfare in general. Additionally, the ASPCA sponsored pet retention program which launched in January 2017 now features field retention services which involves the coordination and delivery of resources intended to keep pets and people together. HART is responsible for educating the community, providing field resources to the community to include scheduling of veterinary appointments, providing 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 Investigators be hired to better assist with increased cruelty cases resulting from the ASPCA law enforcement initiative. Additionally, there remains an unmet need within the HART related to a backlog of requests for service. With the current staffing level of six (6), the monthly call volume of approximately three hundred seven (307) requests for investigations cannot be promptly responded to. It is important to note that any delay in response to animal cruelty concerns may result in unconscionable delay in providing relief to the animal 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. Additionally, an assistant enforcement supervisor position is being requested as the oversight of sixteen (16) animal welfare officers, six (6) investigators, three (3) animal welfare aides, three (3) disposal technicians and one (1) dispatch clerk currently are overseen by the sole enforcement supervisor. Twenty-eight of the twenty-nine (29) positions reporting to the enforcement supervisor provide services seven days per week in addition to the animal welfare officers who serve on call twenty-four hours per day.

- **Vehicles:** ASD is seeking two (2) vehicles, one ½ ton pick up truck for enforcement and one transport van for kennel. The ½ ton pick up truck is contingent upon various enforcement positions being approved, as well as providing vehicles for existing programs that currently depend on other units to loan out vehicles or use their personal vehicle to conduct field compliance visits. The transport van would be utilized for local use only.



## NEW INITIATIVES

- **Employee Development & Wellness Unit:** Over the last several years, ASD has seen its employee base grow to 259 employees – representing a 131% increase since 2011 when only 113 positions were budgeted. To promote career mobility, reduce employee turnover and on-the-job injuries, and improve the overall training of employees, ASD 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.

Internal training will provide the necessary resources for all classifications within the department so that the opportunity to expand employee knowledge bases be readily available at all times. Having access to training will aid in consistent employee engagement and support so that individuals be equipped to better perform their job roles efficiently and safely while understanding Departmental procedures and protocols. To ensure effective onboarding, a program has been set in place for new and existing employees. The objective of the onboarding unit is to make certain that employees within the department be fully equipped to perform their job duties independently after receiving adequate training.

Employee wellness will be targeted in conjunction with the Mayor's wellness works initiative to provide staff with the proper resources, education, and recreational programs to adopt and maintain a healthy lifestyle. Affording staff the opportunity of this program and its benefits will assist in higher productivity and employee morale.

Additionally, ASD has developed an internship program for the placement of bachelor's, masters and/or doctoral degree students from public, private, and technical institutions of higher learning in the state of Florida in non-paid internship positions. A total of 15 students participated in the program in the last fiscal year with an average of a 10 hour weekly contribution. Participating interns have had the opportunity to directly gain on-the-job training that integrates education, career development and public service related to animal services. However, the Department is seeking \$100k to fund paid internship opportunities to draw additional applicants to the program. Many other applicants turned down the opportunity to participate given that the current program is unpaid.

The components regarding the Employee Development & Wellness Unit have been catered to develop and implement solutions that will improve the effectiveness of staff individually and as a Department in whole. Through proper tools and training, the guidance needed to achieve higher productivity, safety and excellent service can be achieved. To achieve this intention, HR is requesting three (3) full time positions: one (1) Special Projects Administrator 1, one (1) Administrative Officer 2, and one (1) Training Specialist 2. The special Projects Administrator 1 would direct the program and take on the responsibilities of planning, research, design focus, and additional administrative tasks needed to coordinate the section appropriately in efforts to safeguard employee enhancement. The Administrative Officer 2 would assist the unit leader with a variety of complex organizational task catered to the bureaus happenings. The Training Specialist 2 would conduct in-house-training, program editing, reports, schedules, lesson plans, and training aids.



**Departmental Business Plan and Outlook**  
**Department Name: Animal Services**  
**FY 2018-19 & FY 2019-20**

- **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.

Additionally, an Administrative Officer 2 position is being requested 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 events.

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

- **University of Florida Partnership:** This ongoing initiative is a partnership between ASD and the University of Florida's Veterinary School of Medicine. The ASD/UF collaboration provides unmatched learning opportunities through an innovative partnership which provides students the opportunity to obtain critical skills in shelter medicine, animal care, disease prevention and management and surgery. ASD gained faculty and staff support while the shelter animals continually benefit from increased adoptability.
- **Homestead Community Spay/Neuter Clinic:** The Clinic opened in January 2016 and is operational three (3) days per week. Approximately 2,500 sterilization surgeries are performed annually for owned pets and community cats. It provides convenient access to spay/neuter and TNR programs in the underserved areas surrounding Homestead and Florida City. ASD desires to expand the operation to five (5) days per week.
- **ASPCA Partnership: Liberty City Spay and Neuter Clinic:** 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 is responsible for providing facility maintenance.

## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2018-19 & FY 2019-20

- **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 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.

## PRIORITY INITIATIVES

- **Doral Property Purchase:** The Department is seeking to purchase a property near the new Pet Adoption and Protection Center (PAPC) to be used to board shelter pets designated for transport to other organizations, quarantine pets for certain adoption programs, as well as for animals confiscated in hoarding cases and other emergencies. This would limit the spread of disease at the main shelter. The facility will also serve as an overflow employee parking which will make available additional parking spaces for visitors to the PAPC. During peak hours, parking at the PAPC becomes very difficult and at times no space is available to the visiting public or employees arriving for their shift. The Department plans on seeking proposals to offer the community additional amenities that we do not currently have the resource to provide at the shelter. This venture will be a public-private partnership and will benefit both, the shelter and the community as services will be provided to privately owned pets. Other uses such as a trap neuter and release cat clinic, forensic investigation facility, and a dog park would greatly enhance shelter operations. The project is estimated at \$4.5M and is unfunded.
- **Liberty City Clinic Dog Park:** The county lot adjacent to the Liberty City Spay/Neuter Clinic has been identified as a potential future Doggy Park. This community is currently underserved and the site would be a location for pet owners to bring their pets for socialization and activity. The cost to develop the lot into a Dog Park has yet to be determined and remains unfunded. The fee for the transfer of the parcels is \$5,000.
- **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



## Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2018-19 & FY 2019-20

- Develop more partnerships to try to increase the transfer of shelter pets to locations where they will be well cared for while in the process of finding a forever home
  - Seek sponsorship and/or grant funding to conduct outreach efforts targeting low income, high pet overpopulation areas of our community to provide low cost or free spay/neuter and vaccination services to reduce the incidence of contagious diseases and unwanted litters in these areas
  - Promote our licensing of pets, microchip and ID Tag program to increase our “return to owner” rate as part of our reunification effort
  - Expand volunteer program to include specific roles and schedules to maximize contribution
  - Continue to promote the pet foster program to increase the Save Rate
- **Legislation:** The Department will continue its work through the Office of Intergovernmental Affairs, and the Mayor’s Office for state legislation to allow the use of the \$5 surcharge on civil violation notices for other operational needs. Currently, these funds can only be applied to certified Animal Control personnel training. Although the County had limited success in passing legislation that allowed for a one-time use of funds accrued through July 1, 2014 to cover operational needs, ASD is once again limited to utilizing these funds for training. In FY 19/20, the Department will be seeking authority to utilize these funds to cover other programs, such as low-cost spay/neuter services, capital and operational needs.

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

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

## **FUTURE OUTLOOK**

As the Department moves forward – all aspects of the organization will continue to be reviewed to determine how to better improve animal welfare and responsibly sustain or increase 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 or reprioritization of current programs and services, implementation of new initiatives, and creative partnerships that will further our goals 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 for reasons other than behavior or health.



## ATTACHMENT 1





MIAMI-DADE COUNTY  
ANIMAL SERVICES DEPARTMENT

3599 NW 79<sup>th</sup> Avenue  
Doral, FL 33122  
(305) 418-7188

RECEIVED

MAR 25 2019

Alina T. Hudak  
OFFICE OF THE MAYOR

HAND DELIVERED

Letter of Transmittal

Date:

03/25/2019

To: Iris Johnson – Mayor’s Office  
111 NW 1<sup>st</sup> Street – 29<sup>th</sup> Floor  
Miami, FL 33128

Reference: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Attn: \_\_\_\_\_

We are sending you  
the following items:

☐ Letter

☐ CVNs

☐ PCDs

☐ PAR Change

☐ Payments

☒ Other

FY 2019-2020 ASD Business Plan

Quantity

Description of Item(s)

Fiscal Year 2019-2020 Miami-Dade County Animal Services Business Plan

Thank you.

These item(s) are transmitted as checked below:

☒ For approval

☐ Approved as submitted

☐ Resubmit

\_\_\_\_\_ copies for approval

☐ For your use

☐ Approved as noted

☐ Submit

\_\_\_\_\_ copies for distribution

☐ As requested

☐ Returned for corrections

☐ Return

\_\_\_\_\_ corrected prints

☐ For your review and comment

☐ Prints returned after loan to us

Remarks:

Sent by:

Alba Vargas

Received by:

Date: