

Financially Feasible “No Kill” Strategic Plan

FY2015-FY2017

Broward County Animal Care and Adoption Division

7/1/2016

Last updated

This document is intended to provide staff an understanding of the strategies to be utilized to reduce the number of lost or unwanted dogs and cats that enter the County’s shelter and increase the live release rate for all dogs and cats. It is not a comprehensive plan for all duties and responsibilities of the Animal Care and Adoption Division.

Broward County Animal Care and Adoption Division

Financially Feasible “No Kill” Strategic Plan

FY2015-FY2017

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Financially Feasible Strategic Plan

Introduction:

The Financially Feasible “No Kill” Strategic Plan (FFSP) establishes the goal, measurable objectives and strategies to achieve the Board of County Commissioners’ intent to become a No Kill Community. While the goal will remain constant, the objectives and strategies will be evaluated and appraised over the course of time assessing the progress in implementing the FFSP. The FFSP includes strategies addressing the following programs and services, enumerated in Resolution 2012-271 which are utilized in successful “No Kill” Communities:

- Pet Retention Programs
- Medical and Behavioral Programs
- High-Volume, Affordable Spay/Neuter Services
- Comprehensive On-site and Off-site Adoption Programs
- Large-scale Volunteer Foster Care Programs
- Public Relations/Community Involvement Programs
- Pet Redemption Programs
- Rescue Group Transfer Programs
- Volunteer Programs

Goal, Objectives and Strategies:

Goal: Provide sheltering, humane care and live-release of all healthy, adoptable dogs and cats entering the Animal Care and Adoption Center.

Objective 1: Reduce total intake of all animals by 3% annually by FY2017.

Strategy 1.1: Continue to advise owners surrendering pets of behavioral and other resources available in the community to promote pet retention.

Strategy 1.2: Continue to provide a one-time “free-ride home” for lost dogs and cats found at-large with traceable rabies registration licenses to improve pet retention.

Strategy 1.3: Advise income-challenged owners of pets in need of medical care that financial assistance may be available through the Broward County Animal Care and Advisory Committee’s medical assistance program pursuant to Sec. 4-30 Broward County Code.

Strategy 1.4: Continue to utilize a variety of mass communication messaging to educate the public on the importance of responsible pet ownership, especially pet sterilization, pet licensing and safe/secure yard enclosures.

Strategy 1.5: Continue to advertise and implement a low-cost voucher sterilization program to provide income-eligible pet owners with low-cost pet sterilization services.

Strategy 1.6: Partner with the HSBC on grant applications to fund low-cost and accessible sterilization programs, especially for cats and large breed dogs that represent a large proportion of animal intake at the shelter.

Strategy 1.7: Meet with community cat caregivers and neighborhood residents to discuss what resources would help them humanely trap community cats in their neighborhood and sterilize, vaccinate, ear-tip and return the cats to their point-of-pickup (original outdoor home). Provide sterilization funding to mitigate problem while preventing intake.

Strategy 1.8: Continue to advance the partnership with the HSBC to provide low-cost sterilization services through a portable spay and neuter clinic (FORT,) especially targeting locations producing high numbers of stray dogs or community cats.

Strategy 1.9: Increase the number of rabies registration licenses sold to provide funding for sterilization programs and services, in addition to improving code compliance.

Strategy 1.10: Regularly poll database for intake data to determine most effective location for focused sterilization services.

Strategy 1.11: Plan, develop and implement web-based technologies that would make it possible to reunite lost pets with their owners more quickly and efficiently.

Objective 2: Increase total live-release rate for all animals by 10% annually by FY2017.

Strategy 2.1: Develop and implement a community cat management program that enables shelter staff to sterilize, vaccinate, ear-tip and release shelter cats to their point of pick-up or alternate suitable outdoor environment.

Strategy 2.2: Seek pro bono advertising assistance to develop mass communications campaign to announce the opening of the new Animal Care and Adoption Center in FY2016 and encourage the public to “adopt, don’t shop.”

Strategy 2.3: Incorporate the availability of shelter cats for adoption through Pet Supermarket, Inc., into the public communications campaign for the new Animal Care and Adoption Center.

Strategy 2.4: Focus off-site adoption efforts on “mega” multi-agency adoption events to increase visibility of shelter animals to potential adopters.

Strategy 2.5: Coordinate regularly with approved rescue groups to evaluate how to improve “shelter-to-rescue” procedures and seek partnerships to promote transfer of animals out of the county, especially for “at risk” large breed dogs.

Strategy 2.6: Continue to recruit students seeking community service hours and who might enjoy providing foster care for “at-risk” animals to improve their prospects for adoption.

Strategy 2.7: Evaluate satisfaction with the volunteer program to encourage continued interest and greater participation of approved volunteers.

Strategy 2.8: Work with volunteers to improve long-term participation in the licensing renewal program and interest in developing a mass communication adoption messaging program that focuses on the individual animal attributes as a means to increase adoptability.

Strategy 2.9: Develop a pilot program to utilize volunteers to create an adoption “bio” messaging program that focuses on writing-up individual animal needs and attributes as a means to increase rescue-pulls and adoptions.

Strategy 2.10: Implement “Finding Rover”, a facial recognition application, which assists owners with pet redemption.

Strategy 2.11: Utilizing the Animal Care Senior Information Technology Technician, investigate the availability of obtaining or creating web-based technologies allowing for more efficient communication with Animal Care clients.

Strategy 2.12: Utilizing data mining techniques, develop and implement strategies to identify patterns of adoption and redemption data for predictive analysis. Make changes as needed to produce the best possible outcome for each animal.

Evaluation and Appraisal Process:

The FFSP is a dynamic document intended to provide transparency in the County’s progress toward achieving reduced shelter intake and increased live release of animals entering the County’s Animal Care and Adoption Center. To this end, strategies will be reviewed and updated **annually** in concert with the availability of fiscal year data. Objectives will be updated **every three years** measured from FY 2012 to reflect changing conditions and trends affecting objective achievement.

Updates and Notes:

Objective 1:

FY16 total intake should fall well below the 3% reduction goal. The total estimate of impounded animals is 13,525 using current run rates. This represents a decrease of 9.8%.*

Objective 2:

Q4 projections indicate FY16 Total Live Release will surpass the projected 70% goal. YTD through Q3 held at 75%. This represents a rate increase of 15%.*

*Projections based upon Q1-Q3 data.

Exhibit 1
Total Animal Intake (Includes Shelter Born)
FY2012-FY2017

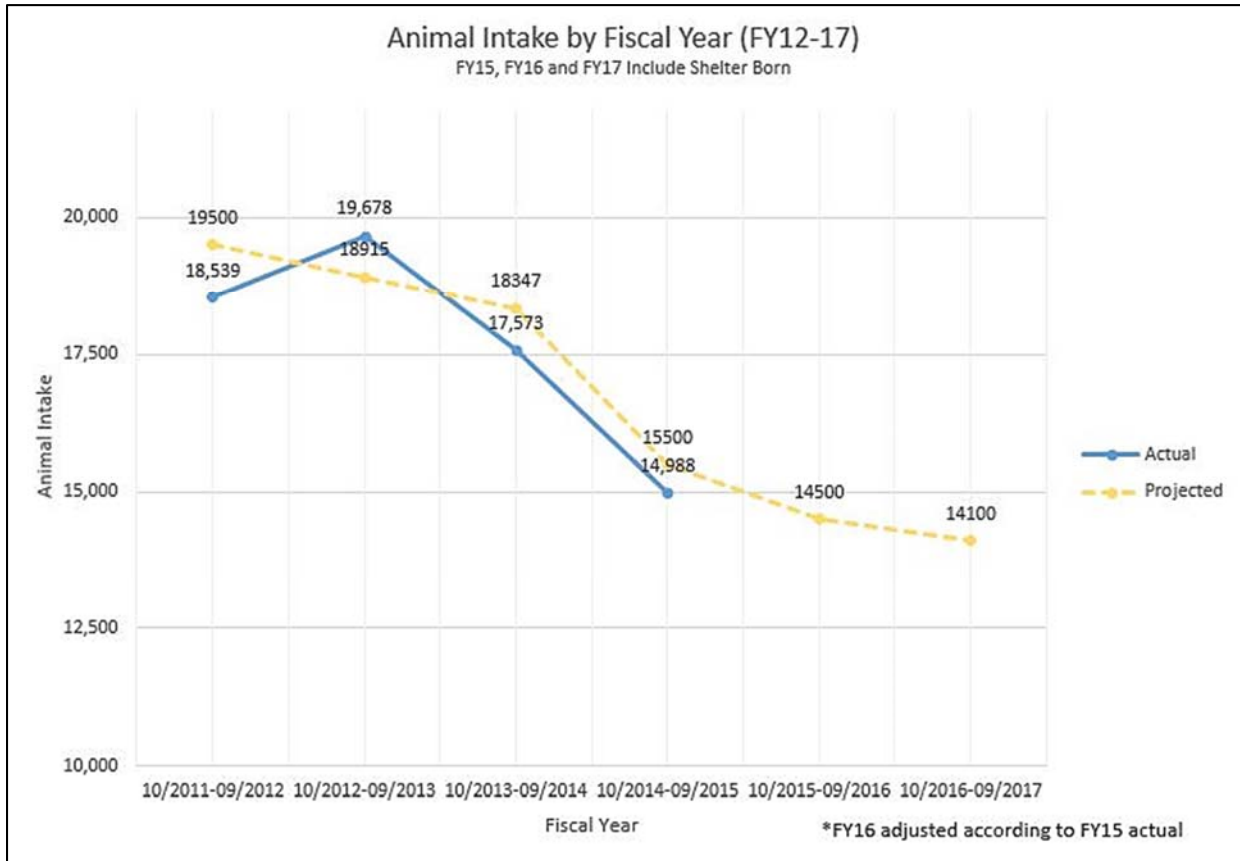
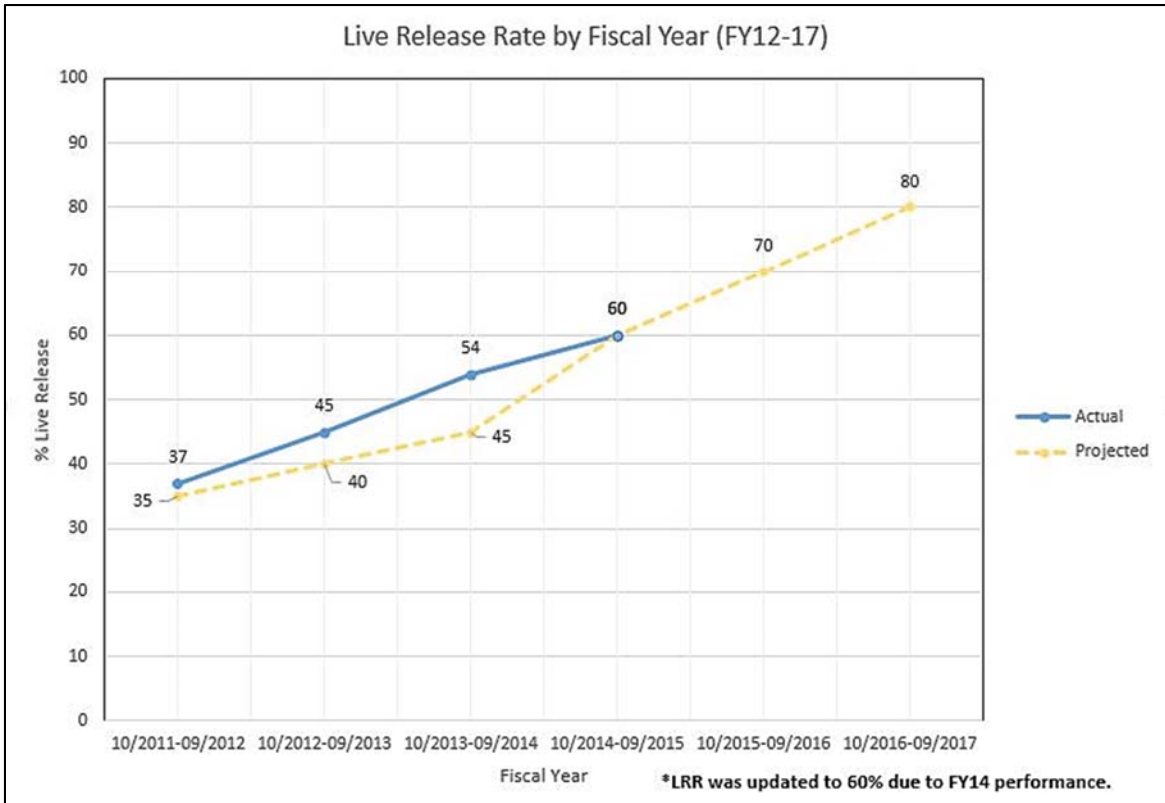


Exhibit 2
 Total Animal Live-Release Rate
 FY2012-FY2017



Note: Live release rate is calculated by dividing total live outcome categories of adoption, transfer out-of-county, return-to-field, return-to-owner, and release-to-rescue by total outcome categories that include the live outcome categories plus euthanized, died in shelter, and escaped. *Live Release Rate is not the same as Save Rate and therefore there will be slight variations in the Broward County Adopted Operating Budget.

Exhibit 3
Total Animal Outcome by Category
FY2012-FY2015

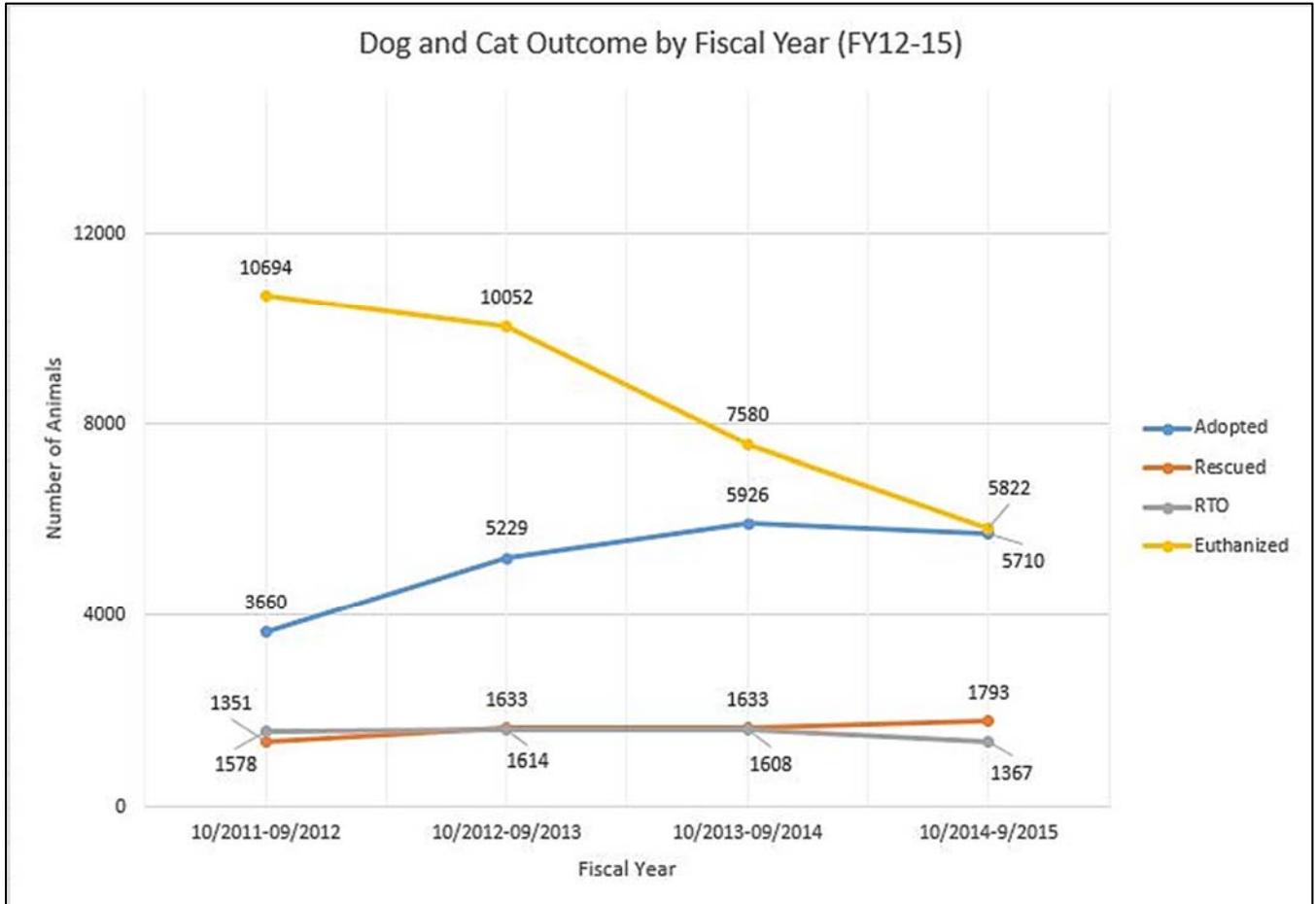


Exhibit 4
Cat Intake and Outcome by Category
FY2012-FY2015

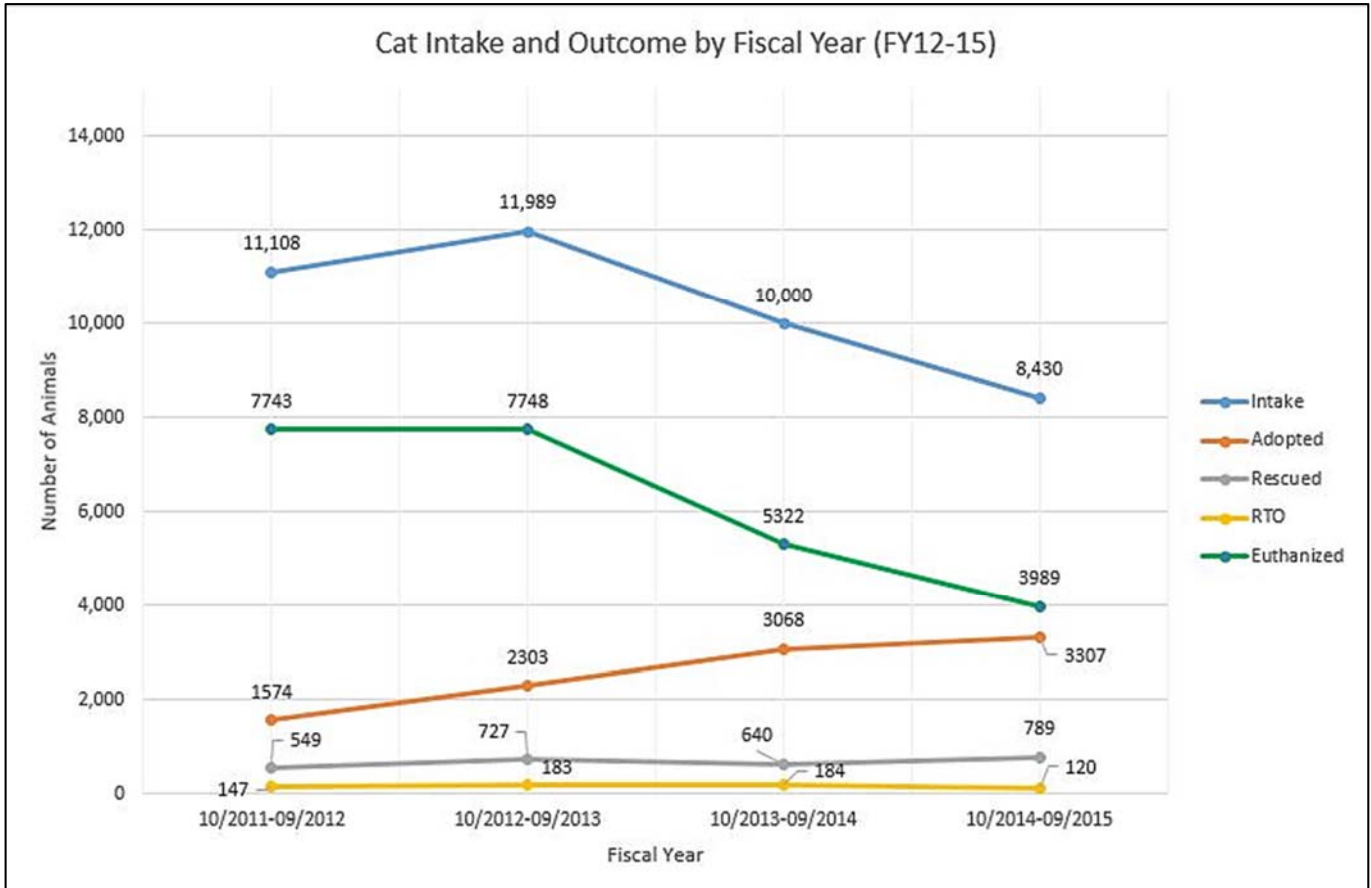


Exhibit 5
Dog Intake and Outcome by Category
FY2012-FY2015

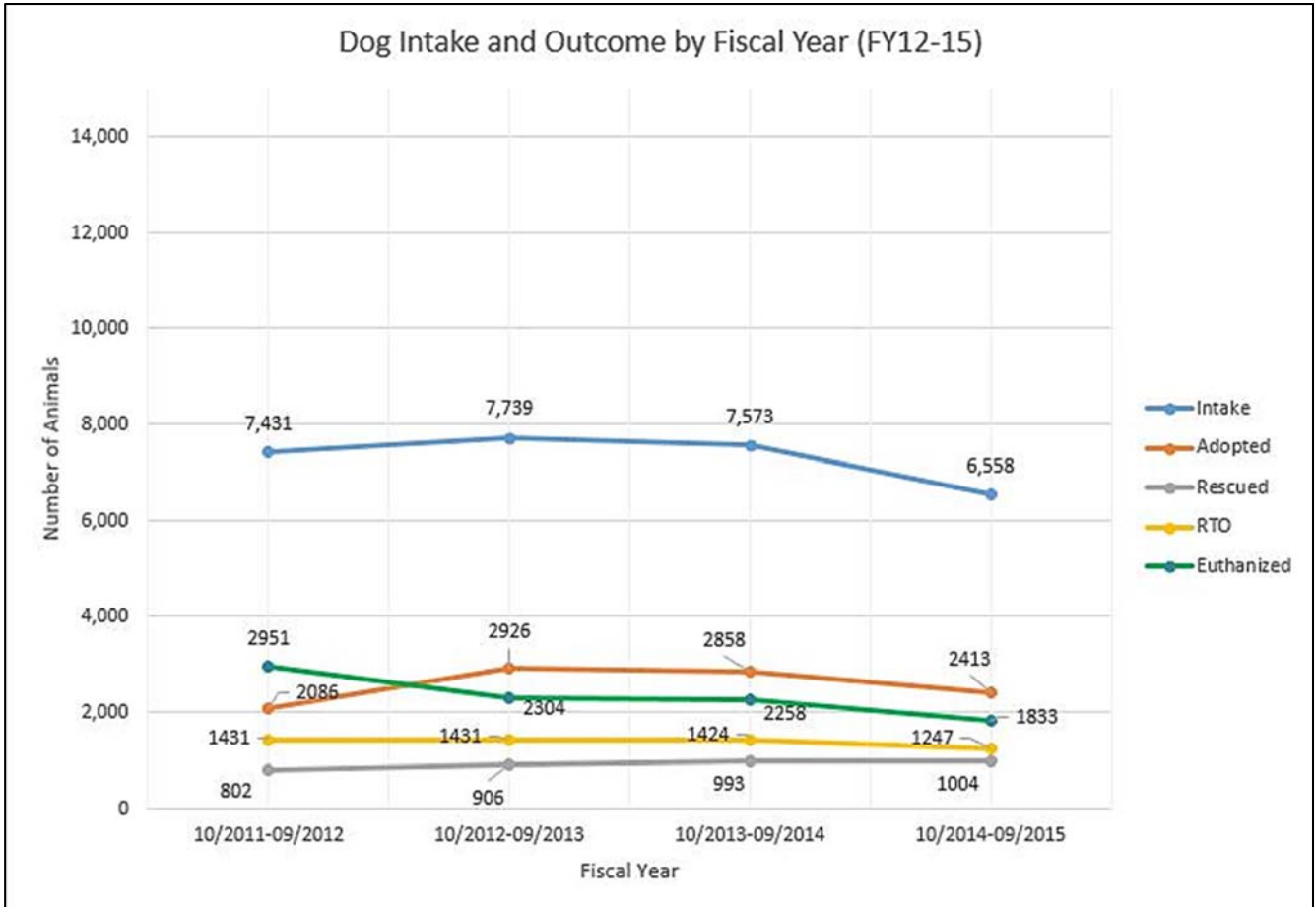


Exhibit 6

Broward County Animal Care and Adoption Division FY2016 Recommended Operating Budget - Performance Measures

Section

Animal Care and Adoption

GOAL STATEMENT

To promote responsible ownership, animal care, and community safety; increase adoptions and awareness of our services; develop and implement life saving programs that will increase positive outcomes for shelter residents; and reduce pet overpopulation.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of rabies registration licenses sold	91,726	100,000	103,000
Live release rate %	N/A	N/A	70
Number of animals sterilized	5,240	4,800	7,200
Number of animals adopted	5,919	5,600	5,500
Number of animals released to partner groups	1,631	1,600	1,600
Number of pets returned to their owners at the shelter	N/A	N/A	1,400
Number of animals returned to their owners via the Free Ride Home Program	N/A	N/A	120
Number of visitors to shelter	35,650	35,000	35,000
External customer satisfaction rating	4.94	4.90	4.95
Number of volunteer hours	8,086	7,000	9,000
Number of foster hours	N/A	N/A	85,000
Number of mass media communications	181	150	200
Number of animals sheltered (intake)	17,460	15,500	14,500
Average response time per call (hours)	N/A	N/A	1.0
Compliance percentage after warning	N/A	N/A	60

Exhibit 7

Broward County Animal Care and Adoption Division
 FY2016 Adopted Operating Budget – Revenues & Appropriations

Division			
Animal Care and Adoption			
SECTION SUMMARY			
	FY14 Actual	FY15 Budget	FY16 Budget
Animal Care and Adoption	\$5,316,850	\$5,202,270	\$5,699,920
Total	\$5,316,850	\$5,202,270	\$5,699,920
REVENUES			
	FY14 Actual	FY15 Budget	FY16 Budget
Animal Shelter Retail Sales	\$1,692	\$4,600	\$1,700
Cat and Dog License Fees	\$1,820,887	\$1,800,000	\$1,970,000
County Shelter-Fort Lauderdale	\$233,889	\$250,000	\$205,000
Guard Dog Citations	\$200	\$0	\$0
Guard Dog Permit	\$5,200	\$1,000	\$1,600
Guard Dog Registration Fee	\$2,500	\$500	\$800
Guard Dog Registration Tag Fee	\$4,200	\$500	\$900
Rescue Group Adoption Fee	\$13,033	\$12,000	\$14,500
Miscellaneous Revenues	\$939	\$0	\$0
Citation Surcharge Fees	\$5,755	\$7,000	\$7,300
Other Fines/Forfeits	\$77,129	\$70,000	\$63,000
Total	\$2,165,424	\$2,145,600	\$2,264,800
APPROPRIATIONS			
	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$3,903,989	\$4,011,470	\$4,229,550
Operating Expenses	\$1,390,034	\$1,183,800	\$1,463,370
Capital Outlay	\$22,827	\$7,000	\$7,000
Total	\$5,316,850	\$5,202,270	\$5,699,920
Total Positions	69	68	68