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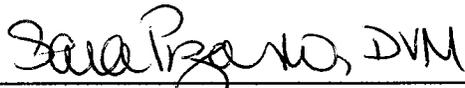
Alina T. Hudak
County Manager's Office

Department Business Plan

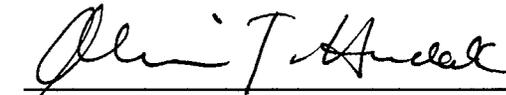
Fiscal Years: 2010 and 2011
(10/1/09 through 9/30/11)

Plan Date: December 1, 2009

Approved by:



Sara Pizano, DVM, Department Director



Alina Hudak, Asst. County Manager

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EXECUTIVE SUMMARY

Among the various responsibilities assigned to Animal Services, the Department is charged with enforcing Chapter 5 of the Miami-Dade County Code, which pertains to the health and welfare of cats and dogs, public safety, rabies prevention, licensing of dogs, commercial pet regulations and licensing; as well as Florida Statute 828, which addresses animal upkeep and cruelty-related issues. Animal Services is responsible for the care of lost, stray and abandoned animals, which exceeds 37,000 dogs and cats each year.

Many milestones were achieved during FY 08-09 that continue to improve services rendered to our internal clients (homeless pet population) and our external clients (the public and other county departments).

Shelter

- Outreach events increased from 115 in FY 05-06 to over 600
- Responded to over 42,000 Service Requests
- Increased adoptions by 177% from 3,000 in 2004 to 8,000+
- More animals saved (13K+) than any other year in the history of the Department
- Rescue Partners saved a record breaking 3,888
- Achieved the highest 'Return-to-Owner' number with approximately 1400 pets reunited with their families
- Administered more than 24,000 low-cost rabies vaccines
- Vaccinated dogs on intake against highly infectious diseases decreasing the incidence of infectious disease (Nov 2008)
- Introduced microchipping for the public that includes registration for \$10 each
- Introduced automatic registration of microchip/pet owner contact information as part of adoption package at no additional cost
- Created 2 for 1 Cat Adoption Program
- Created new educational handouts to prepare new adopters to welcome their new pets

Records/Licensing

- Improved data entry of rabies certificates to 6-8 weeks from 10-12 weeks
- Improved processing of tags by mail from 6-8 weeks to less than 5 days
- Improved mailing of citations from 6 months to 4 ½ months from date of violation
- Improved delivery of tags to stations from 7-10 days to 48 hours for the same cost
- Implemented new procedures to monitor station payments resulting in timely receipt of payment and elimination of payment plans or outstanding accounts
- Introduced the Junior and 3-Year rabies licenses, as well as the Puppy Tag (free of charge)
- Partnered with Pet Stores and Pet Dealers to improve accessibility and facilitate the purchase of the Junior Tag and/or issuance of the Puppy Tag to pet owners and updated ordinance to include mandatory reporting of microchip numbers

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Animal Services Foundation

- Created Foundation in the spring of 2009 whose mission is to decrease shelter intake with such initiatives as donor-subsidized spay/neuter programs
- 501c3 status expected in 2010

Funding/Cost Efficiencies

- Secured \$90k from the Clerk of Courts Technology Trust Fund to purchase 31 tough books for enforcement staff to use in the field
- Secured an additional \$66k from the Clerk of Courts Technology Trust Fund to implement a cash management system tied into the Clerk of Courts SEFA. All citation payments processed at the shelter will be posted and closed in real time in SEFA.
- Secured Janitorial contract generating 50% cost reduction and increased service over the previous agreement
- Implemented courier system resulting in a 59% cost reduction through the elimination of a driver messenger position.
- Reduced the fleet size by 10% (from 38 to 35 vehicles)
- Submitted UASI grant application to purchase two trailers and emergency-related products (\$142k).
- Implemented \$5 civil violation notice (CVN) surcharge and monthly posting procedures with a potential of generating \$100k annually in FY 09-10 (this money is currently restricted for enforcement officer training but a state legislative request to expand the use been made)
- Received \$22K from Maddie's Fund to be used at the discretion of the Department and was utilized for a once weekly cat spay/neuter program at no cost to caregivers
- Received a \$25K grant from the Florida Animal Friends for a second program subsidizing cat spay/neuters for the public

Facilities

- Installed surveillance system throughout facility resulting in better documentation of incidents, training purposes and quality control
- Installed safety equipment (i.e. lit exit signs, fire extinguishers, emergency lights) throughout the facility

Enforcement

- Introduced anti-tethering law
- Received Board approval and \$100K in funding to implement an agreement with the SFSPCA for large animal cruelty and neglect

Outreach

- Increased website visits from 111,000 in FY 06-07 when first tracked to over 400,000 in FY 08-09
- Secured approximately \$100k+ annually in in-kind advertising
- Regularly featured on Comcast Pets on Demand, Telemundo 51(since 2007) and GenTV
- Participated in regular mobile adoptions at Petsmart
- Filmed new series with Granada Productions 'Miami Animal Cops' that will premiere on Animal Planet in January of 2010

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- Developed partner websites/links that added another 200,000 website views (to total over 600,000 website visits)
 - adoptapet.com
 - petfinder.com
 - marthastewart.com
 - mightydog.com
 - pedigree.com
 - petharbor.com
 - dogsindanger.com
- Developed Facebook page and group

Partnerships

- Rescue
 - Continued to increase the number of formal partnerships with 501c3 groups, now totaling over 50
 - Auto e-mail twice daily with candidates for rescue
- Volunteer
 - 12,800 hours donated this year (new record)
 - Created Pet Detective Club
 - Created Puppy Foster Care program with the Humane Society of Broward County

Spay/Neuter Programs

- Coordinated Volunteer Vet Surgery Days and performed almost 300 donor-subsidized spay/neuter surgeries and rabies vaccinations
- Hosting second Volunteer Vet Surgery Day on January 31, 2010
- Performed an additional 1,400 free spay/neuter cat surgeries funded through Maddie's Fund and donations to Animal Services Trust Fund
- Created low cost spay/neuter program for cats for FY09/10 using a grant from the Florida Animal Friends

Awards

- 2009 Honorable Mention for Outstanding Team Achievement from the Florida Animal Control Association (FACA) for adoption program
- 2009 Employee of the Year awarded to Veterinary Technician Erica Gonzalez by FACA
- 2009 Agency of the Year from FACA

DEPARTMENT PURPOSE/MISSION

“To humanely care and increase the save rate of animals abandoned at Animal Services, as well as ensure the safety of the public through outreach and enforcement of local and state laws.”

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

- I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:
 1. Improve public safety through the use of community planning and the enforcement of quality of life issues (PS5)
 2. Ensure the financial viability of the County through sound financial management (ES8)
 3. Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future (PS1)
 4. Use consistent, fair and effective means to achieve code compliance (NU4)

- II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:
 - 1.1. Public safety facilities and resources built and maintained to meet needs (Priority Outcome) (PS1-1)
 - 1.1 a. Work with OCI and GSA to identify and purchase warehouse to retrofit the new animal shelter facility (ongoing)
 - 1.2. Eradication of unwanted animals from public streets (PS5-2)
 - 1.2.a. Apply for Mission Orange Funding with the ASPCA. If our coalition was awarded, it would result in a 3 year \$600k grant program to reach Zero Euthanasia and create donor subsidized spay/neuter programs.
 - 1.2.b. To humanely care for the over 37, 000 animals that are picked up or surrendered at the shelter every year (ongoing)
 - o Maintain cleaning protocols to ascertain building cleanliness and minimize shelter-related illnesses (ongoing)
 - 1.2.c. Purchase and develop land for large animal cruelty and neglect cases in conjunction with the SFSPCA and the Parks Department
 - 1.2.d. Promote and encourage adoption of homeless pets through public service announcements and outreach events (ongoing)
 - o Work with rescue groups for the care and adoption of animals (ongoing)
 - o Secure grants independently or through partnerships to conduct low-cost or free spay/neuter campaigns (ongoing)
 - o Encourage the vaccination and licensing of the pet population through partnerships with the veterinary community, pet industry and other organizations (ongoing)
 - o Encourage and provide microchipping of pets to the general public (ongoing)

- 1.3. Compliance with financial laws and generally accepted accounting principles (ES8-3)
 - 1.3.a. Ensure reconciliation of veterinary station accounts and front desk transactions are maintained (ongoing)
 - Perform daily reconciliation and deposit of all revenues (ongoing)
 - Monitor quality control processes to ensure accurate data entry and records (ongoing)
 - Track monthly accounting reporting and payment of veterinary stations (ongoing)
 - 1.3.b. Pursue collection of outstanding open citations through MOU with MDC's Finance Department (ongoing)
 - 1.3.c. Track tag consignment to veterinary stations (ongoing)
 - 1.3.d. Conduct monthly reconciliation of Accounts Payable (ongoing)
 - 1.3.e. Utilize technology to improve service delivery and internal processes
 - Implement Cash Management System (CMS) funded through the Clerk of Courts Technology Trust Fund (FY 09-10)
 - Utilize new CMS system to process real time payment of all citation payments and closing of violation on SEFA (FY 09-10)
 - Secure Technology Trust funds to implement E-ticketing Initiative (FY 09-10)
 - 1.3.f. Implement internal Asset and Inventory Control System to track purchasing and inventory levels (FY'09-10)
 - 1.3.g. Apply for other grants supporting operations and/or special programs Maddie's Fund (2nd level) and the ASPCA Mission Orange Program (FY 09-11)

- 1.4. Reduce response time (PS1-2)
 - 1.4.a. Transfer the responsibility of dead animal pick up to the municipalities and continue to pick up dead animals in UMSA
 - 1.4.b. Respond to animal cruelty cases within ASE performance measure (ongoing)
 - 1.4.c. Respond to stray dog calls within ASE performance measure (ongoing) and investigated the use of volunteer Animal Control Officers to pick up strays
 - 1.4.d. Secure Technology Trust funds to complete installation of a Global Positioning System throughout the fleet; to ensure the monitoring and safety of field personnel (FY 09-10)
 - 1.4.e. Implement Arc Logistics software to enhance efficiency of field officers

- 1.5. Consistent interpretation and application of enforcement practices (NU4-3)
 - 1.5.a. Reduce error rate of computer generated and field citations with ASE performance measure (ongoing)
 - 1.5.b. Issue Courtesy Renewal notices at least 30-days prior to expiration of license and/or rabies vaccine (ongoing)
 - 1.5.c. Issue Civil Violation Notices within 4.5 months of violation date (ongoing)
 - 1.5.d. Develop Standard Operating Procedures to appeals, voids/closing of citations, etc. to ensure consistency and in accordance with county code and policies (FY 09-10)
 - 1.5.e. Schedule appeals within 40-days of receipt of request (ongoing)
 - 1.5.f. Provide FACA training to all Enforcement Officer as per Florida Statute (officers must be certified to issue civil violation notices and warnings) (ongoing)

- 1.6. Strengthen bond between the community and Miami-Dade County government (NU2-1)
 - 1.6.a. Initiate partnerships with various groups/organizations to increase awareness and public support
 - Strengthen relationship with rescue groups and other animal coalitions (ongoing)
 - Seek opportunities to enhance outreach and marketing initiatives (ongoing)
 - Partner with the South Florida Veterinarian Medical Association and Foundation (ongoing)
 - 1.6.b. Work with the newly created Animal Services Foundation to secure grants and donations to fund capital projects, as well as other initiatives such as spay/neuter programs (FY'09-10)
 - 1.6.c. Develop and maintain programs that promote adoption and increase save rate
 - Continue proactive recruitment of volunteers (ongoing)
 - Expand Puppy Foster Care program (ongoing)
 - Expand Pet Detectives Club (helping people find their lost pets) (ongoing)
 - 1.6.d. Create partnership with Clydey Foundation
 - Utilize mobile animal clinic to perform low cost dog spays/neuter services
 - Secure private donors to fund spay/neuter programs

- 1.7. Well-trained, customer-friendly County government workforce (priority outcome) (NU2-3)
 - 1.7.a. Develop Hazard Plan and training for Enforcement staff (F'Y09-10)
 - Identify Personal Protective Equipment to supplement current supply and ensure safety of employees (ongoing)

- 1.7.b. Encourage training opportunities for all staff
 - Continue clinic and kennel training to ensure the care and safety of animals (ongoing)
 - Identify positions where cross training or out-of-class opportunities (ongoing)
- 1.8. Expanded ability to shelter the public in response to large scale public emergency events (PS1-6)
 - 1.8.a Implement MOU with Monroe County and the Department of Emergency Management & Homeland Security outlining staffing and operating responsibilities of Pet Friendly Hurricane Evacuation Center (FY 09-10)
 - 1.8.b. Pursue grants to purchase emergency supplies and two trailers to be used for multiple emergency-related functions (i.e. mobile clinic, storage, pet evacuation) (ongoing)
 - 1.8.c. Conduct annual training of staff to ensure familiarity with the Department's COOP (FY 09-10)

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY'09-10 and FY'10-11 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

Since becoming an independent Department in 2005, Animal Services has made great strides in improving the organization. Adoptions have more than doubled, the issuance of erroneous civil citations was reduced from 44% to less than 3% and more animals are saved through Rescue Partners or reunifications than ever before. In 2009, Animal Services was named the Florida Animal Control Association Agency of the Year.

These successes have come to fruition despite a dilapidated facility that is hazardous to the shelter pets, the staff and the public. Due to the archaic plumbing, sewage has backed up into the public adoption areas, tree roots have invaded pipes deep in the ground, flooding with heavy rain requires the relocation of hundreds of dogs and there is no temperature control for the majority of the animal holding areas. The shelter is the 'perfect storm' for the spread of infectious disease.

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Also since 2005, the Department has researched many properties to relocate the shelter on a vacant site or into a retrofitted warehouse. In the FY 08/09, it was decided that no allocation would be made for a self standing building so the search for an appropriate warehouse for dogs and cats continues.

Similarly, the housing of large animal victims of cruelty and neglect continues to be a challenge as the non-profit South Florida SPCA currently leases land that is on the market. Should the property be sold, there are no other locations the County can offer at this time to house those animals that can number as 50 or 60 at a time. Preliminary research is being done with the Parks Department in an effort to establish a program involving these animals as vacant suitable land has not yet been identified. Should a program with the Parks Department be established, the Department would be requesting GOB funding.

With regards to staffing, utilizing formulas from both the Humane Society of the United States and the Florida Animal Control Association, the Department historically been grossly understaffed. For FY 08/09, twenty Animal Control Officers attempted to handle over 40,000 Service Requests and eleven technicians and twenty-six kennel staff handled over 37,000 animals. To create an even more unmanageable workload, fourteen positions were eliminated for the FY 09/10 (see Staffing Levels). These budget cuts, exceeding \$1 million from the General Fund, have negatively impacted every aspect of the shelter. Response time is at an all time high and prior to the cuts, thousands of phone calls went unanswered each month meaning even more calls are currently being abandoned. Those callers include pet owners whose pet may be in the shelter and euthanized before they could reach a staff person.

For the FY 09/10 either revenue generating staff or direct care staff will be eliminated both of which will create a negative impact and inability to fulfill our mission. The auditing, collection and reconciliation of accounts continues to be a reactive measure instead of proactive as a result of not having staff for this function. Though the Department is focused on increasing compliance of dog licensing that will increase revenue, it will not make up for the current and upcoming budget cuts.

Technological improvements are also key in providing improved customer service and productivity and efficiencies. These initiatives include, but are not limited to:

- Installation of GPS system in all ASD fleet
- Pursuing grant funds to implement e-ticketing
- Installation of a cash management system
- Enhancing the website to serve not only as a vehicle for general information, but as a mechanism to facilitate and expedite communication between the public and/or business partners and the Department
- Establishing online Monthly Accounting Report forms for veterinarian stations
- Implementing Arc Logistics for code enforcement routing

Furthermore, all field officers have been equipped with laptops that allow them to access all electronic tools directly from their vehicle. The Department has implemented a department level Storage Area Network (SAN) that has reduced paper clutter, and markedly reduced the time it takes to find documentation related to enforcement cases, as well as customer accounts. Storage space and associated costs have been decreased.

There are various internal variables that impact our services, expenditures and revenues, such as:

- Airborne diseases that negatively impact the save rate, adoptions and revenues and increase expenditures, such as pharmaceuticals, cleaning products, overtime, etc.
- Staff shortage impacts service delivery and increases overtime expenditure
- Increase response time will impact the credibility of the department and public perception
- Reduction of proprietary revenues, such as adoption, rabies vaccines and licensing fees, due to the economic downturn
- Decrease in collection rate of outstanding open citations

A concern that is pending a policy decision from the Florida Department of Revenue (FDOR) is the taxation of dog license tags. As a County agency, we may be exempted; however, the same may not apply to veterinary stations where the majority of dog license sales are purchased. Currently, the Department has approximately 200 veterinary stations, pet dealers and stores who make available the purchase of dog licenses generating over \$3 million in revenues. The Department expects a policy decision by FDOR to be issued no later than the second quarter of FY 09-10. Also pending legislative action is the \$5 surcharge on civil violation notices. Currently, these funds can only be applied to Animal Control Officer training. The County is pursuing an amendment to state statute allowing for these funds to be applied towards spay/neuter programs and other operating needs.

One very important initiative is the newly created Animal Services Foundation. The Foundation is expected to play a major role in securing funding through the creation of a 501c3. It is the intent to use these funds not only for spay/neuter programs to decrease shelter intake, but also to raise money to fund capital projects, such as the new animal shelter facility.

Each division within Animal Services is intertwined, and as such, all these factors impact and apply across the organization.

INTERNAL SUPPORT REQUIREMENTS

1. Finalize acquisition, design and planning of new animal shelter. Requires, GSA and OCI support. (PS1.1)
2. Engaging other Departments to increase the compliance of dog licensing (could include flyers in direct mail pieces by other departments, cross reporting, etc.)
3. Ensure the time processing of accounts payable, collection of delinquent accounts and posting of revenues. Requires Finance staff support. (ES8-3)
4. Ensure the timely printing and mailing of citations and renewal notices. Requires GSA Materials Management support. (NU4-3)

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5. Ensure PCI compliance with shelter contracts related to financial transactions; provide support on IT issues resulting in the implementation of various technology initiatives (i.e. e-ticketing, weblicensing, etc). Requires ETSD staff support and COC Technology Trust Funds. (PS1-7)
6. Work with the Parks Department to create partner program with ASD, the SFSPCA and Parks to house and care for large animals
7. Establish contracts, modifications and allocations to ensure timely procurement of products/services and compliance with county procurement policies. Requires DPM support. (Applies across department)
8. Coordinate website management and phone inquiries through 311 and research feasibility of directing calls to 884-1102 to 311. Requires GIC support. (PS1-7)
9. Pursue the timely recruitment of candidates and resolution of labor, payroll, and benefit related issues. (Applies across department)

SUSTAINABILITY

1. Increase staff awareness regarding electricity use (applies across department)
2. Increase staff awareness of department recycling program (applies across department)
3. Reduce fuel usage (enforcement staff)
4. Install GPS throughout fleet to deploy/route vehicles utilizing best routes (applies across department)

3 to 5 YEAR OUTLOOK

It is estimated that 35% of the current workstations in the next three to five years will need to be replaced due to the service life of equipment. Currently, the shelter software company is not PCI compliant and as such, the Department is not able to provide online licensing renewals. ASD will continue to review new technology to improve enforcement and customer service programs, such as online license renewals, online reporting of license and rabies information by veterinarians and pet dealers. As with any capital and/or technological improvement, funding has and will continue to present a challenge in the implementation of these programs.

Most significant, in the next three to five years is a move to a new state of the art facility. The move will give the Department an opportunity to improve IT systems such as those for the phones and surveillance. In addition to the shelter for dogs and cats, Animal Services has been researching appropriate land for large animal neglect and cruelty cases.

One of the many initiatives is the creation of the Animal Service Foundation whose board was recently appointed. During FY 09-10, the Foundation will be applying for 501c3 status to enable the organization to apply for grants currently not available to government entities. It typically takes 2-3 years for foundations to establish themselves and see the fruits of their labor evolve. The long-term goal of the Foundation is to decrease shelter intake through the funding of aggressive spay/neuter programs.

Attachment 1

DEPARTMENTAL PROFILE

In October of 2005, Animal Services Department (ASD) became an independent department, after several decades operating under the jurisdictions of other entities, including the Miami-Dade Police Department, Public Works Department, and the Health Department.

Animal Services operates the largest and most active public shelter in the United States and operates seven days a week. The shelter provides services that include low cost rabies vaccinations, microchipping, license tag renewals, cat trap rentals, and pet adoptions. Additional responsibilities include reuniting lost pets, outreach, code enforcement, protecting the public from stray and dangerous dogs, and investigating animal cruelty cases.

Since becoming an independent Department many positive changes have taken place. Adoptions have increased by 177% from 3,000 to over 8,000. More animals were saved by rescue partners through a formal program and the incidence of disease in shelter pets has been drastically reduced. On the enforcement side, the issuance of erroneous citations has been reduced from an estimated 44% to less than 5% and enforcement staff are now suitably trained and certified for their jobs. Website visits have been increased from less than 100,000 annually when first tracked in FY 06/07 to over 600,000 and 'Miami Animal Cops', profiling the Animal Services enforcement staff will premiere in January of 2010 on Animal Planet. Outreach efforts continue to grow, with over 600 'events' in FY 08-09. The shelter can house 400 cats and dogs at any given time and admits about 37,000 pets a year.

In November 2009, the Florida Animal Control Association (FACA) named Miami-Dade Animal Services the 2009 Agency of the Year. The Department also received Honorable Mention for Outstanding Team Achievement for the successful adoption program and Veterinary Technician Erica Gonzalez was named Employee of the Year by FACA. This is a true testament of the sacrifice and hard work performed by the staff at Animal Services.

Although great strides have been made over the last four years, ASD continues to pursue new initiatives:

- Finalize deployment of lap tops to enforcement staff providing for real-time information, research and data entry
- Implement Arc Logistics software to enhance efficiency of field officers
- Finalize replacement of the remaining nine (9) obsolete animal control vehicles with more fuel efficient, air-conditioned and retrofitted vans providing for the safe transport of animals.
- Finalize installation of cash management system
- Increase compliance of dog licenses by 10% through partnership with St Thomas University and other outreach efforts
- Create new ad campaign with three messages: (1) spay/neuter (2) pet identification (3) adoption
- Create partnership with Clydey Foundation to fund low cost spay/neuter programs
- Create sponsorship program to fund various operational needs (i.e. pet food, surgeries, etc.)

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- Apply for ASPCA Mission Orange grant for community wide funding to decrease shelter intake and thus the euthanasia of shelter pets
- Initiate Animal Control Community Aides program to utilize volunteers to assist with stray dog pickup
- Apply for Technology Trust Fund to install GPS system in the ASD Fleet and to implement e-ticketing
- Create online assistance for veterinary stations/pet dealers to process tags/payments
- Identify and develop land for large animal cruelty cases with the SFSPCA (and potentially Parks) as a partner

In 2009, Animal Services received two spay/neuter grants. The first (\$22,000) was obtained through Maddie's Fund, with a coalition including the Humane Society of Greater Miami, Pet Rescue, Friends Forever Rescue and the Cat Network. The second grant was from the Florida Animal Friends for \$25,000, which has been used for a low cost (donor subsidized) cat spay/neuter program.

Our volunteer outreach program has become even more critical as a result of budgetary cuts. Partnerships with various organizations (i.e. Hands on Miami, The University of Miami (UM) Pre-vet club, UM HOPE club (law students), Florida International University pre-vet club and the Boot Camp Cadets from the Corrections Department) have been crucial.

In January 2010, 'Miami Animal Cops' will premiere on Animal Planet. The exposure, public education and online donations are expected to be great as the show is internationally viewed.

Staffing Levels:

Under the purview of the Director, Animal Services has five distinct functions: Customer Service, Budget & Finance, Code Enforcement, Kennel and Veterinary Clinic.

As a result of the budget process, the Department eliminated 14 positions for FY'09-10: three (3) Animal Control Officers, one (1) Disposal Technician, two (2) Enforcement Animal Service Representatives, two (2) Investigators, one (1) Budget & Finance Animal Service Representative, and two (2) Customer Service Animal Service Representatives. Additionally, the Director's Office eliminated two (2) Assistant Directors and one (1) Administrative Secretary. The elimination of these positions will reduce response time in the field, increase the number of abandoned calls (already exceeding thousands per month) and service lines at the shelter. This will also create a delay in the entry of updates in accounts which will impact the timely issuance of citations. The longer it takes for a citation to be issued, the more difficult it becomes to collect outstanding accounts. As such, the potential for loss of revenues to occur will increase.

Overall, the workload at the administrative level has significantly increased as a result of administrative reductions. This will hinder the ability of the administration to continue its diligent oversight and review of processes of the day-to-day operations and long-term planning. Given the impasse with various bargaining agreements, further reductions will occur in the beginning of 2010.

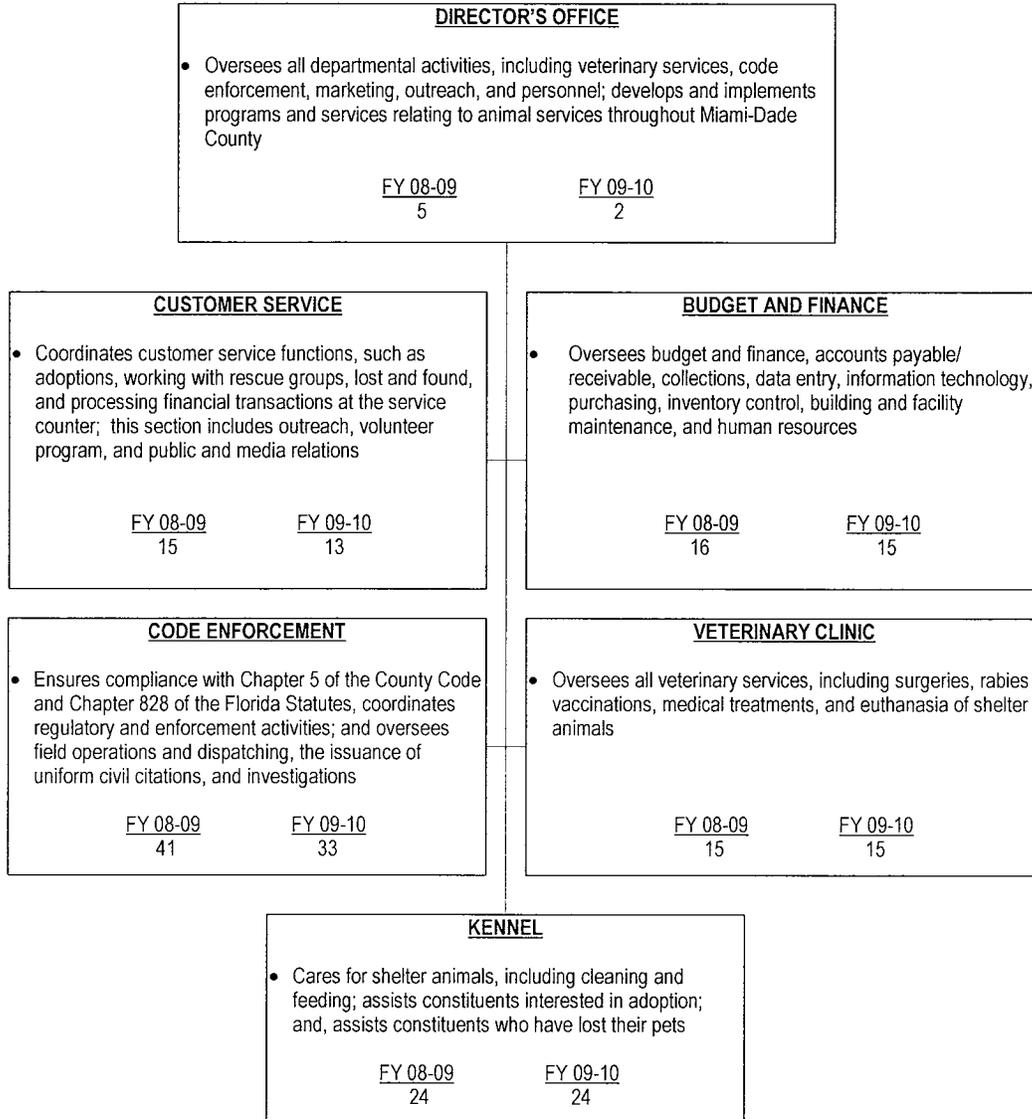
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It is important to note that there are two types of staff left to cut; those who generate and can increase revenue and those who provide direct care to the shelter pets which at times reaches 600 pets in the shelter. Adding staff to the Budget and Finance section for example, who would reconcile monthly station accounts, could pay for themselves.

FY 10-11 is expected to be even more challenging for the Department to deliver core services. Difficult decisions will need to be made regarding the elimination of services and/or programs as a result of funding reductions.

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	2,371	3,195	1,351
Miscellaneous Non-Operating Revenue	10	0	11
Miscellaneous Revenues	112	124	226
Animal License Fees from Licensing Stations	3,689	3,640	3,795
Animal License Fees from Shelter	1,178	1,166	1,211
Animal Shelter Fees	453	680	752
Carryover	173	70	6
Code Violation Fines	1,590	1,200	1,150
Total Revenues	9,576	10,075	8,502
Operating Expenditures Summary			
Salary	5,070	5,605	4,572
Fringe Benefits	1,752	2,063	1,610
Other Operating	2,518	2,398	2,313
Capital	6	9	7
Total Operating Expenditures	9,346	10,075	8,502
Non-Operating Expenditures Summary			
Other Non-Operating Adjustments	0	0	0
Total Non-Operating Expenditures	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Budget and Finance	1,108	1,016	16	15
Code Enforcement	3,188	2,522	41	33
Customer Service	1,007	854	15	13
Director's Office	1,870	1,234	5	2
Kennel	1,429	1,447	24	24
Veterinary Clinic	1,473	1,429	15	15
Total Operating Expenditures	10,075	8,502	116	102

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	1,624	5,376	0	0	0	0	0	0	7,000
Capital Asset Acquisition Bond 2009	0	0	4,000	0	0	0	0	0	4,000
Proceeds									
Sale of Surplus Property	0	5,750	0	0	0	0	0	0	5,750
Total:	1,624	11,126	4,000	0	0	0	0	0	16,750
Expenditures									
Strategic Area: Public Safety									
Animal Services Facilities	1,624	11,126	4,000	0	0	0	0	0	16,750
Total:	1,624	11,126	4,000	0	0	0	0	0	16,750

Revenues and Expenditures:

Should the economic downturn continue, maintaining costs within budget will become more challenging. Although the County Manager's Office, OSBM and the Board of County Commissioners have always expressed their support for the services provided, the competition from other county departments for general funds will play a critical role in funding future needs.

Another challenge is the increase of abandoned animals adding to the overpopulation of animals in the County. As the number of abandoned pets increase at the shelter, the cost to care for them will increase. A record breaking 37,000+ animals were abandoned at the shelter in FY08-09. The ASD serves all Miami-Dade County residents.

Capital Projects:

Initial projections for the purchase and retrofit of the new animal shelter facility are within budget. Based on preliminary figures, ASD does not expect any cost over runs. The project will be funded through GOB funds and the sale of the current property.

Also needed is land developed for the victims of large animal cruelty and neglect. The Department is negotiating with the Parks Department and investigating the feasibility and costs of developing a section of Amelia Earhart Park.

Current Business Environment

Animal Shelter Facilities:

Currently, there are a number of limiting factors that influence the success of the operation. The most salient factor is the limitation of the building. Designed as an animal hospital and built in the late 1960s, the space and functions throughout the building are distributed with spatial and organizational challenges. The functions of the shelter have been forced into the original layout, resulting in haphazard designation of space. There is also no clear division between public and non-public areas, which seriously undermines the security of both people and animals alike.

The building lacks fire protection or fire alarm systems, which constitute a safety concern for employees, the general public, as well as the hundreds of shelter animals. The areas housing animals do not contain a central air or heating system, which create fluctuations in temperature both in the summer and winter. These conditions are not conducive to a healthy environment for the homeless pet population and create an uncomfortable environment for the staff and public. Additionally, the potential for airborne disease, mildew and mold are extremely high. And because there is no central air, large fans operate 24 hours a day, 7 days a week, which exceed acceptable OSHA noise levels.

In July 2008, a visual assessment to determine the structural integrity of the building and its ability to resist wind events was performed by Miami-Dade County's Building Department. The area designated as the "end run" was found to be vulnerable to wind events. It was recommended that this area be vacated in case of high wind advisory.

Taking into consideration the structural limitations, the other areas of the facility may be able to withstand wind events of category one and two storms possibly without significant damage. Beyond category two storms, it was recommended that the facility be vacated. This poses obvious challenges as the facility often houses up to 600 animals. It is clear that the facility has outlived its purpose and is not safe for animals or people. General Obligation Bonds have been identified to fund the retrofit of a warehouse. The balance of the project will be funded through the sale of the existing facility. A warehouse has yet to be identified by GSA.

Departmental Business Plan and Outlook
Department Name: Animal Services Department
Fiscal Years: 2009-10 & 2010-11

As discussed, the Department has been searching for appropriate land to house the victims of large animal cruelty and neglect. Negotiations with the Parks Department to develop a program involving the SFSPCA are underway.

Legislation:

Currently, Florida Statute 828.27 3(b) and Chapter 5-2(F) of the Miami-Dade County Code allow for the collection of a \$5 surcharge on all Animal Services code enforcement violations, as long as the monies are solely spent for training of animal control officers. The Board of County Commissioners approved as part of the their state legislative agenda to pursue legislative language amending the State Statute, and consequently the County Code, to allow for greater latitude in spending these funds not only for training, but for spay/neuter costs as well. Current collection rate of surcharge revenues are in line with projections of \$100,000 for FY'09-10.

Competition:

Although there are other shelters, rescue organizations, breeders, and pet stores that compete with us in the adoption of animals, the fee structure and services offered at the shelter are very competitive and below market prices. Our biggest liability is our inability to advertise and promote our services to the general public. Funding for advertising and publicity is only \$1000. Due to budgetary constraints and competing interests, this line item has never been funded. Key to our advertising success has been pro-bono work performed by volunteers and free ad placement due to the generosity of various publications, television as well as radio. However, offers to place ads for free have decreased – which is attributed to the poor economic climate. As such, our ability to continue our outreach efforts at the same level may be hindered in the coming months.

Future success will depend on how effective the following are accomplished:

- Increase proprietary revenue through outreach efforts emphasizing compliance
- Development of new measures to establish performance benchmarks for enhancement of the overall operation of the department
- Adequate staffing at all levels
- New animal shelter facility
- Full utilization of existing resources through the continued use of technology and staff development