

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Animal Services

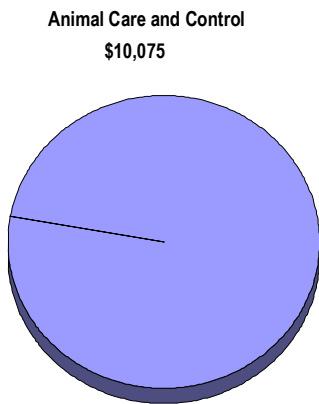
The Miami-Dade County Animal Services Department (ASD) is the only public animal shelter in Miami-Dade County. The Department is responsible for upholding and enforcing the provisions in Chapter 5 of the Code of Miami-Dade County, as well as Chapter 828 of the Florida Statutes. Key responsibilities under these rules are licensing and enforcing vaccination requirements for both dogs and cats, protecting the public from stray and dangerous dogs, promoting animal adoption and public education, and investigating animal cruelty cases.

ASD falls under the Public Safety strategic area and provides animal care and shelter operations, outreach, education and marketing, code enforcement, and licensing. The Animal Services shelter is open to the public seven days a week for adoptions, lost and found, licensing, and rabies vaccinations.

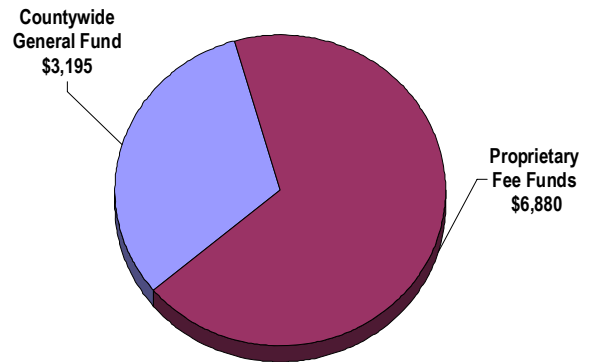
ASD partners with the Humane Society of Greater Miami (HSGM) to provide similar services and operate the Spay/Neuter Clinic located in South Miami-Dade and a Mobile Animal Clinic (MAC). The Department's services are available to all Miami-Dade County residents.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

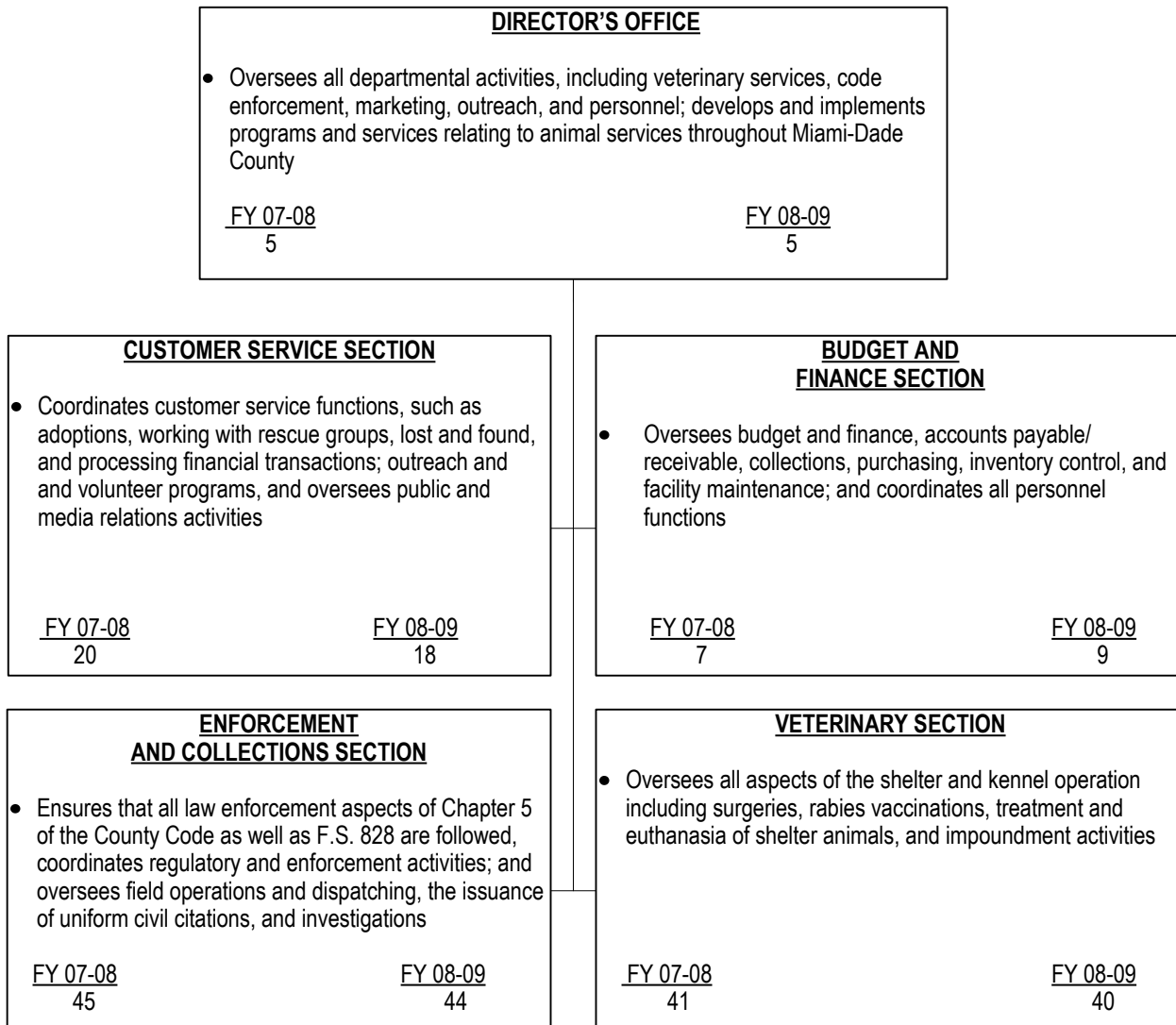


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	2,151	2,671	3,195
Animal Service Fees	4,816	5,720	5,486
Breeder Permit Fees	0	0	3
Carryover	813	1	70
Code Violation Fines	987	1,600	1,200
Interest Income	6	14	4
Lien Research Fee	123	150	111
Miscellaneous Revenues	1	258	5
Mobile Animal Services	6	11	0
Other	1	2	1
Total Revenues	8,904	10,427	10,075
Operating Expenditures Summary			
Salary	5,156	6,040	5,605
Fringe Benefits	1,720	2,057	2,063
Other Operating	2,023	2,324	2,398
Capital	5	6	9
Total Operating Expenditures	8,904	10,427	10,075

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Public Safety				
Animal Care and Control	10,427	10,075	118	116
Total Operating Expenditures	10,427	10,075	118	116

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	341	1,282	5,377	0	0	0	0	0	7,000
Total:	341	1,282	5,377	0	0	0	0	0	7,000
Expenditures									
Strategic Area: Public Safety									
Animal Services Facilities	341	1,282	5,377	0	0	0	0	0	7,000
Total:	341	1,282	5,377	0	0	0	0	0	7,000

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Animal License Tags	20	4	22	13	25
Educational Materials for Outreach	7	24	30	18	20
Travel	11	8	5	5	3
Security Service	71	78	70	94	95

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 07-08	Adopted Fee FY 08-09	Dollar Impact FY 08-09
• Rabies Vaccine - Regular	7	10	24,000
• Rabies Vaccine - indigent owner	1	3	7,000
• Dog License - intact dog	35	50	409,500
• Dog License - indigent owner	1	3	11,000
• Cat License - sterilized(voluntary)	0	5	0
• Cat License - intact (voluntary)	0	10	0
• Dog Adoption or Return to Owner (RTO)	28.25	65	44,650
• Replacement Tag	1	5	1,000
• Puppy Adoption	28.25	75	70,125
• Puppy License	0	10	10,000
• Cat/Kitten Adoption	28.25	35	6,750
• 2 for 1 Cat/kitten	56.50	35	-350
• Impound/redemption (cats/intact)	40	45	150
• Impound/Redemption (Sterilized Dog)	40	50	10,000
• Impound/Redemption (Intact Dog)	40	100	8,100
• Subsequent Impoundment (dogs/sterilized)	50	75	125
• Subsequent Impound (dogs/intact)	50	125	150
• Subsequent Impoundment (cats/intact)	50	55	0
• Dangerous Dog Registration	50	75	2,500
• Board per day for Impound (dog)	5	10	10,000
• Board per day for impound (cat)	3	5	100
• Euthanasia (disposal included)	10	20	2,500
• Microchips (public)	cost +10%	10	10,000
• Rescue Group Adoption	18	25	25,500
• Lien Search	0	20	1,400
• Lien Search (multi units under 1 folio) \$7/unit plus initial \$20 fee	0	7	140
• Hobby Breeder (from lifetime fee of \$25 to annual fee of \$25; existing licensed breeders will be grandfathered in.)	25	25	2,500
• Three Year License	0	3x above license fees	7,500

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DIVISION: ANIMAL CARE AND CONTROL

Animal Care and Control ensures the health and welfare of cats and dogs by enforcing the Miami-Dade County code and Florida Statutes which address animal upkeep and cruelty-related issues.

- Provides service to the public and care for their pets
- Improves public and animal safety by ensuring that all dogs are vaccinated against rabies; removing stray dogs from public property; and ensuring that dogs and cats have proper identification at all times
- Decreases pet overpopulation by promoting adoption; spay/neuter services for adopted animals; microchip services; and increasing public awareness and public education
- Humanely cares for all animals brought to ASD
- Prevents cruelty to animals in Miami-Dade County
- Enforces Chapter 5 and 8 of the Miami-Dade County Code; as well as Florida State Statute 828

Strategic Plan Outcome - Measures

- PS1-2: Reduced response time (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve the quality of service delivery	Stray animal response time (in calendar days)	2.0	2.5	1.5	1.8	1.8
	Dead animal disposal response time (in calendar days)	2.0	2.1	1.0	1.3	1.5
	Community outreach events*	390	482	400	514	250

*Reduction in FY 08-09 attributable to reduced revenues

- PS5-2: Eradication of unwanted animals from public streets

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce stray animals	Dogs licensed in Miami-Dade County	180,000	150,000	200,000	154,000	180,000
	Shelter intake	32,000	33,271	33,000	34,000	35,000

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Increase number of saved animals	Adoptions	6,000	6,758	6,000	5,800	5,500
	Rescues	2,000	2,202	2,200	2,400	2,400
	Returns to owner	1,200	1,439	1,400	1,372	1,400

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure humane treatment of sheltered animals	Ratio of euthanasia to impoundment	68%	65%	66%	63%	60%

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• ES9-5: Continuously improving government (priority outcome)						
Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce flawed uniform civil citations	Flawed field citations	10%	14%	5%	6%	3%
	Flawed computer generated citations	20%	35%	9%	9%	7%

BUDGET PRIORITIES

- Proceed with the plan and design of a new animal shelter facility with Building Better Communities (BBC) Bond Program proceeds (\$7 million), which includes \$2 million originally reprogrammed from repairs to the existing animal shelter; additional resources necessary to fund the new facility will be identified in the future
- Continue implementation of the recommendations from the Humane Society of the United States (HSUS) report to effectively and comprehensively improve standard operating procedures (SOPs) and protocols for animal shelters; ASD continues to train its employees, reassess current operations, and establish new business processes
- Continue community outreach campaigns utilizing various media forums such as television, radio, newspapers, and brochures
- Continue fiscal monitoring of operations to ensure effective and efficient delivery of services

Budget Enhancements or Reductions and Additional Comments

- The 311 Answer Center continues to take an average of 150,000 calls per year for ASD, making ASD-related services the most frequently requested among customers calling the 311 Answer Center
- ASD is working with the Clerk of the Court to implement an integrated cash management system in an effort to streamline the monetary reconciliation process; funding is being requested through the Clerk's Technology Fund
- In FY 2007-08, the Department entered into a Memorandum of Understanding (MOU) with the Finance Department to pursue collection of open/non-compliant civil citations
- In FY 2007-08, the Board of County Commissioners (BCC) approved a joint partnership between ASD and the Humane Society of Greater Miami to provide low-cost sterilization services at the Spay/Neuter Clinic and the Mobile Animal Clinic (MAC)
- In FY 2008-09, the Department will replace the remaining half of its animal control vehicle fleet from trucks to retrofitted vans with funding from the Fleet Replacement Trust Plan and Animal Services Trust Fund
- The FY 2008-09 Adopted Budget includes an attrition rate of 5.75 percent
- The FY 2008-09 Adopted Budget includes fee increases (\$664,000) and higher than anticipated carryover (\$70,000) totaling \$734,000; these proceeds were used to add the following positions and improve services: one Accountant 1 (\$75,000), one Animal Services Representative 2 (\$50,000), one Animal Services Investigator (\$55,000) assigned to large animal cruelty cases plus funding for the care, maintenance, and housing for impounded large animals (\$100,000) through an agreement with the Society for the Prevention of Cruelty to Animals, replace failing air conditioning units (\$70,000), and other operating support costs (\$114,000); the funding also allows the Department to reinstate the following positions: one Animal Control Officer (\$49,000), one Disposal Technician (\$40,000), one Animal Services Investigator (\$54,000), one Senior System Program Analyst (\$87,000), and fleet expenses for reinstated positions (\$40,000)
- *As a result of property tax relief initiatives, the FY 2008-09 Adopted Budget includes the following reductions: two full-time and one part-time Veterinarian, one Customer Service Manager, one Animal Control Officer, and one Disposal Technician position (\$495,000) and a reduction in fleet expenditures (\$24,000) for a total reduction of \$519,000; impacts include an increase in turnaround time for cruelty/dangerous dog investigations, and pick-up of stray, injured, and dead animals from public rights-of-way*