

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

Animal Services

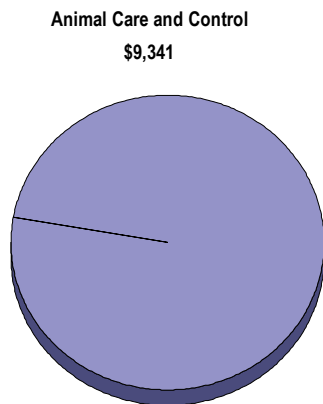
The Miami-Dade County Animal Services Department (ASD) is the only public animal shelter in Miami-Dade County. The Department is responsible for upholding and enforcing the provisions in Chapter 5 of the Code of Miami-Dade County as well as Chapter 828 of the Florida Statutes. Key responsibilities under 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 Department provides animal shelter and rabies clinic services seven days a week, including vaccinations and spaying and neutering services.

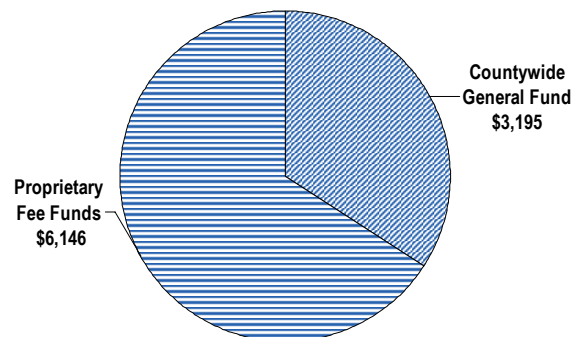
ASD partners with Humane Society of Greater Miami, which provides similar services, to operate the satellite office located in South Miami-Dade and a Mobile Animal Clinic (MAC). The Department's services are available to all Miami-Dade County residents.

FY 2008-09 Proposed Budget

Expenditures by Activity (dollars in thousands)

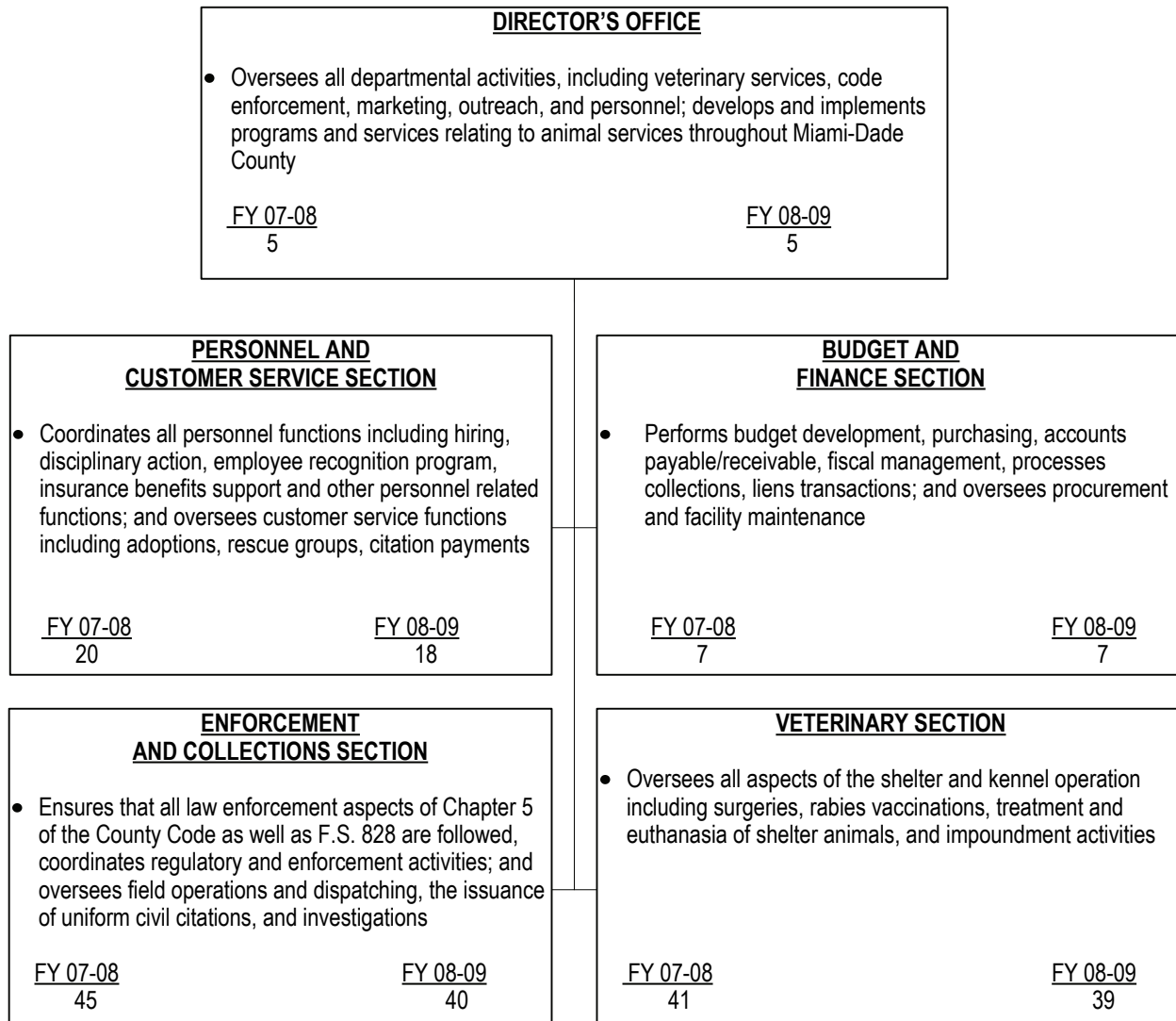


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
Revenue Summary			
General Fund Countywide	2,151	2,671	3,195
Animal Service Fees	4,816	5,720	4,825
Carryover	813	1	0
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	9,341
Operating Expenditures Summary			
Salary	5,156	6,040	5,328
Fringe Benefits	1,720	2,057	1,930
Other Operating	2,023	2,324	2,074
Capital	5	6	9
Total Operating Expenditures	8,904	10,427	9,341

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
Strategic Area: Public Safety				
Animal Care and Control	10,427	9,341	118	109
Total Operating Expenditures	10,427	9,341	118	109

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	350	6,650	0	0	0	0	0	0	7,000
Total:	350	6,650	0	0	0	0	0	0	7,000
Expenditures									
Strategic Area: Public Safety									
Animal Services Facilities	350	5,050	700	900	0	0	0	0	7,000
Total:	350	5,050	700	900	0	0	0	0	7,000

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Animal License Tags	20	4	22	21	25
Educational Materials for Outreach	7	24	30	24	25
Travel	11	8	5	3	3
Security Service	71	78	70	87	87

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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 and care to both the public and 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; providing low cost spay/neuter 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 of the Miami-Dade County Code; as well as Chapter 828, Florida Statute

Strategic Plan Outcome - Measures

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

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Improve the quality of service delivery	Stray animal response time (calendar days)	2.0	2.5	1.5	1.8	1.8
	Dead animal disposal response time (calendar days)	2.0	2.1	1.0	1.3	1.5
	Community outreach events*	390	482	400	425	250

*Reduction in FY 2008-09 attributable to reduced revenues

- PS3-2: Reduction in the use of lethal technology where appropriate

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	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

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Ensure humane treatment of sheltered animals	Ratio of euthanasia to impoundment	68%	65%	66%	64%	60%

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

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

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

BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Proceed with the plan and design of a new animal shelter facility with Building Better Communities (BBC) Bond Program proceeds (\$7 million), including reprogrammed funds from repairs to the existing animal shelter (\$2 million); additional resources necessary to fund the new facility will be identified in the future	Provide a safer environment for staff and animals
NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)	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 implementing new SOPs and protocols, including more frequent cleaning, implementing disease control methods to reduce shelter-related illnesses and fatalities, and improving quality of service
PS5-2: Eradication of unwanted animals from public streets	Continue community outreach campaigns utilizing various media forums such as television, radio, newspapers, and brochures	Increase public awareness of adoption, vaccination, and licensing requirements; educate the public about the importance of spaying/neutering pets due to pet overpopulation

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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 South-Dade facility and the MAC
- In FY 2008-09, the Department will replace the remaining half of its vehicle fleet from trucks to retrofitted vans with funding from the Fleet Replacement Trust Plan
- The FY 2008-09 Proposed Resource Allocation Plan includes an attrition rate of 5.75 percent
- *As a result of property tax relief initiatives, the FY 2008-09 Proposed Resource Allocation Plan includes the following reductions: two full-time and one part-time Veterinarians, one Customer Service Manager, one Senior System Program Analyst, one Animal Service Investigator, two Animal Control Officers and two Disposal Technician positions (\$725,000); and a reduction in fleet expenditures (\$64,000) for a total reduction of \$789,000; impacts include reduction in surgeries, vaccinations, spaying and neutering services; and increase in turnaround time for cruelty/dangerous dog investigations, and pick-up of stray, injured, and dead animals from public right-of-way*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Special Project Administrator position to provide administrative support to the Animal Services Foundation	\$0	\$52	1
Hire one Animal Service Representative II to respond to customers in the receiving office	\$0	\$53	1
Hire one Animal Service Investigator and outsource the care and maintenance of large animals	\$0	\$141	1
Total	\$0	\$246	3