

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Animal Services

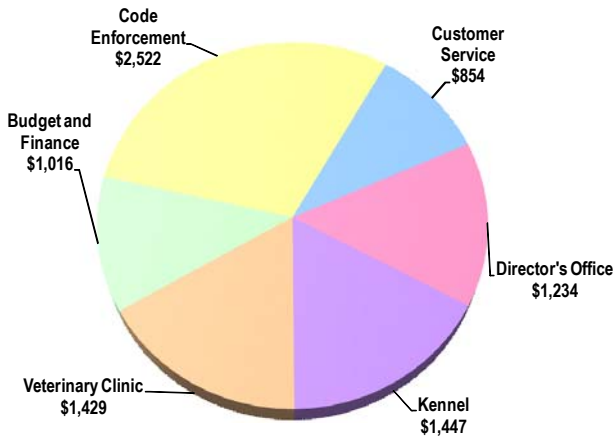
The Miami-Dade County Animal Services Department (ASD) upholds and enforces the provisions in Chapter 5 of the Code of Miami-Dade County, Chapter 828 of the Florida Statutes, and operates the only public animal shelter in Miami-Dade County. Key responsibilities include licensing and enforcing vaccination 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.

As part of the Public Safety strategic area the Department provides animal care, animal shelter, public outreach and education, code enforcement, and licensing services. The Animal Services shelter opens to the public seven days a week for adoptions, lost and found, licensing, and rabies vaccinations.

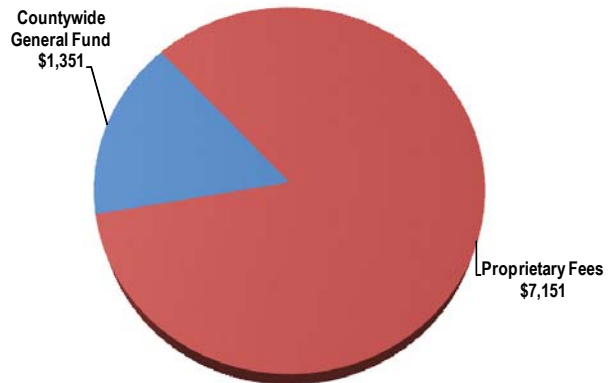
ASD partners with the Humane Society of Greater Miami to operate the Spay/Neuter Clinic located in South Miami-Dade and the Mobile Animal Clinic. The Department's services are available to all Miami-Dade County residents.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

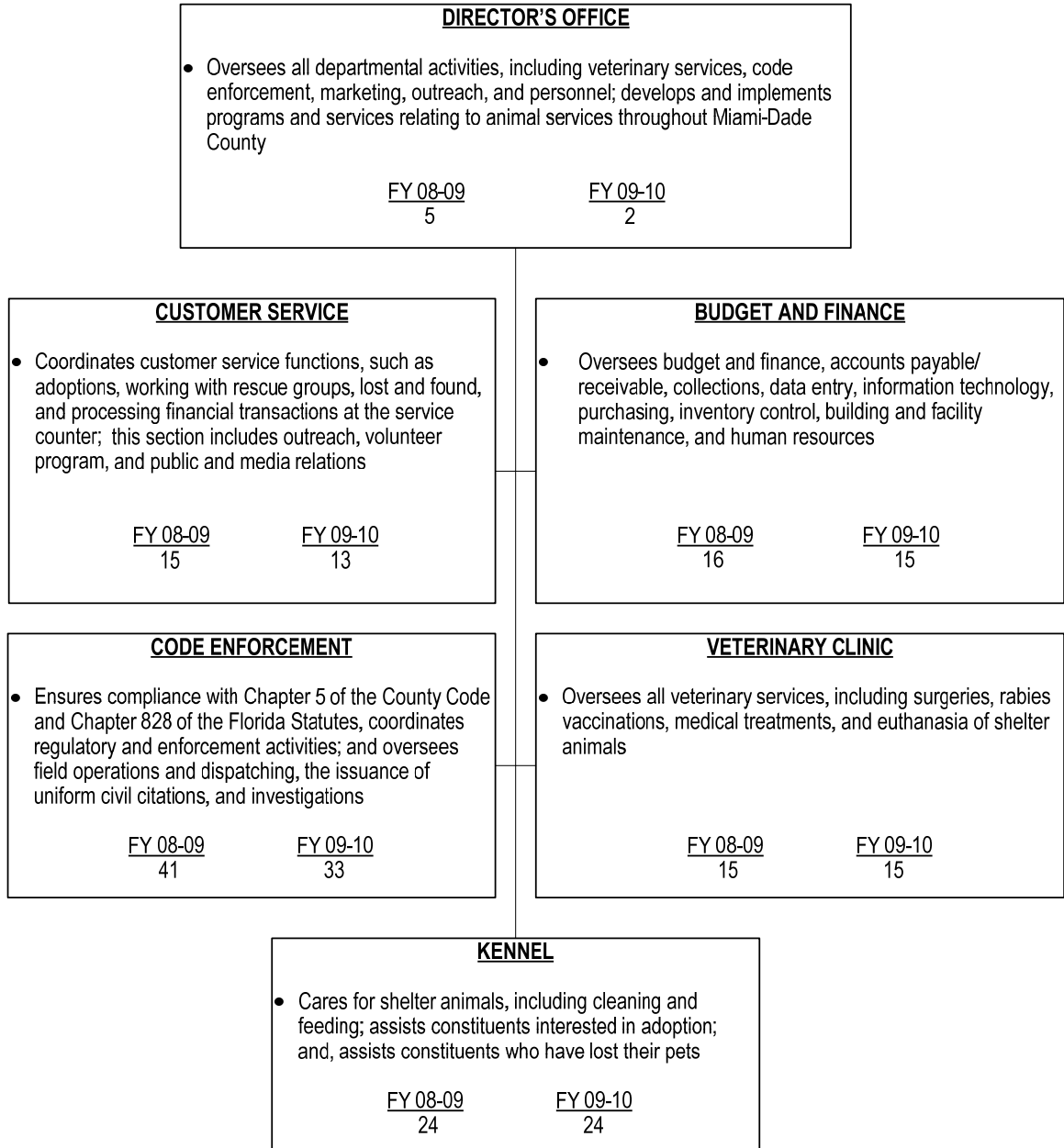


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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

(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 Proceeds	4,000	0	0	0	0	0	0	0	4,000
Sale of Surplus Property	0	5,750	0	0	0	0	0	0	5,750
Total:	5,624	11,126	0	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

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Animal License Tags	4	13	25	18	24
Educational Materials for Outreach	24	19	20	11	9
Travel	9	6	3	3	0
Security Service	78	94	95	85	87
Contract Temporary Employees	29	31	145	140	0
Rent	57	108	55	55	55

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 08-09	FY 09-10	FY 09-10
• Spay/Neuter Surgery Co-Payment	0	15	\$3,000
• Special Events Spay/Neuter Surgeries	0	0	\$0

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: DIRECTOR'S OFFICE

The Director's Office oversees all operational, administrative, and policy functions of the department in order to ensure the health and welfare of cats and dogs, by enforcing the Miami-Dade County code and Florida Statutes that address animal upkeep and cruelty-related issues.

- Liaises with Mayor, County Manager, and the Board of County Commissioners
- Develops department strategy and policy
- Manages performance of divisions and develops annual business plan
- Supports the Animal Services Foundation
- Oversees the creation of the new Animal Shelter

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ✿ ASD, in partnership with General Services Administration, will continue planning and design of a LEED certified facility retrofit for a new animal shelter, estimated at \$16.750 million; \$12.750 million is funded through a combination of Building Better Communities (BBC) General Obligation Bond proceeds (\$7.0 million); estimated proceeds from the sale of the existing facility (\$5.75 million); and Capital Asset Acquisition Bond 2009 Proceeds (\$4.0 million)
- In March 2009, the Board of County Commissioners approved the creation of the Animal Services Foundation, which will advocate on behalf of the Department and pursue state grants, federal grants, donations from the public, and gifts from philanthropic entities; administrative support to the Foundation will be provided by existing departmental resources
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one vacant Assistant Director of Administration and Code Enforcement position (\$148,000), one vacant Assistant Director of Veterinary Services position (\$156,000), and one filled Executive Secretary position (\$84,000), for a total of three full-time positions and \$388,000*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: BUDGET AND FINANCE

The Budget and Finance Division oversees all administrative functions in the department.

- Manages the department's budget and accounts for all revenues and expenditures
- Processes all personnel actions and documentation
- Processes all pet licenses and rabies certificates
- Provide routine IT maintenance and support of department hardware and software
- Purchases, tracks, and inventories all office, kennel, and veterinary supplies and equipment
- Provides all routine facility maintenance

Strategic Plan Outcome - Measures

- ES9-5: Continuously improving government (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce flawed uniform civil citations	Civil citation error rate*	EF	↓	9%	9%	7%	2%	2%

*Department efforts to eliminate multiple entries, improve data entry procedures, and increase monitoring have improved the accuracy of the database and decreased flawed civil citations to two percent

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09, the Department received approval from the Clerk of the Court (COC) to implement an integrated cash management system with \$45,000 from the COC Technology Fund; the improved technology will improve ASD's monetary reconciliation process
- In FY 2009-10, the Department will continue its Memorandum of Understanding with the Finance Department to pursue collection of open/non-compliant civil citations
- *The FY 2009-10 Adopted Budget includes the reduction of one vacant Animal Services Representative 2 position (\$47,000)*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: CODE ENFORCEMENT

The Code Enforcement Division enforces all law enforcement aspects of Chapter 5 of the County Code and Florida Statutes Chapter 828.

- Protects the public from stray and dangerous dogs by removing them from public property
- Investigates cases of animal abuse and neglect
- Coordinates regulatory and enforcement activities
- Oversees field operations and dispatching
- Issues uniform civil citations

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)*	EF	↓	1.0	1.3	3.0	2.0	3.5

*FY 2008-09 Target should have been updated to 3.0 days after the loss of staff; FY 2009-10 Target is increasing to 3.5 days due to further loss of staff

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Reduce stray animals	Stray animal pickup response time (in calendar days) *	EF	↓	1.5	1.8	1.8	2.6	3.0

*The stray animal pick-up response time for FY 2008-09 Actual and FY 2009-10 Target increased due to staffing reductions

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2008-09, the Department will replace the remaining half of its animal control truck fleet with retrofitted vans
- *The FY 2009-10 Adopted Budget includes the reduction of one vacant Disposal Technician (\$42,000); operational impact includes an increase to dead animal response time from 3.0 to 3.5 days*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of two filled Animal Control Officer positions (\$114,000), three filled Animal Services Representative 2 positions (\$159,000), one filled Animal Services Investigator position (\$69,000), one filled Animal Control Specialist position (\$81,000), and temporary staff (\$67,000), for a total of seven full-time positions and \$490,000; impact includes reduced office hours for code enforcement inquiries by two hours on weekdays and closed on Saturdays*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: KENNEL

The Kennel Division cares for all shelter animals and maintains the kennel area.

- Provides food and water to shelter animals
- Cleans kennels area
- Moves animals between adoption, receiving, clinic, and holding areas of the kennel
- Assists constituents with adoptions and lost and found

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase number of saved animals	Shelter intake	IN	↔	33,000	34,000	35,500	37,141	36,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department continues to improve care and treatment of shelter animals through sanitation and staff development

DIVISION: VETERINARY CLINIC

The Veterinary Clinic Division provides all veterinary treatments and interventions to shelter animals.

- Operates rabies/microchip clinic for the public
- Provides all medical treatments and preventive care to shelter animals
- Provides all necessary surgeries to shelter animals, including spay and neuter procedures
- Euthanizes shelter animals

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic	OP	↔	20,000	22,761	30,000	24,317	31,000
	Euthanasia rate	EF	↓	66%	63%	60%	58%	55%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In January 2008, the Department began its partnership with the Humane Society of Greater Miami to provide low-cost sterilization services at the Spay/Neuter Clinic and the Mobile Animal Clinic; the FY 2009-10 Adopted Budget includes \$28,000 to continue the partnership

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

DIVISION: CUSTOMER SERVICE

The Customer Service Division provides counter and telephone services to customers and coordinates volunteers, outreach, public relations, and media relations.

- Facilitates and processes pet adoptions
- Coordinates animal transfers to rescue groups
- Provides lost and found pet services
- Handles data entry and financial transactions for rabies and microchip clinic

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase number of saved animals	Adoptions	OC	↑	6,000	5,800	5,500	8,328	7,500
	Rescues	OC	↑	2,200	3,261	2,400	3,888	3,275
	Returns to owner	OC	↑	1,400	1,372	1,400	1,486	1,400
	Dogs licensed in Miami-Dade County	OP	↔	200,000	154,000	180,000	173,653	175,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ASD will continue to seek public relations support from television, radio, and newspaper media to educate the community about adoptions, spay/neuter programs, and appropriate animal care; in FY 2009-10, the Department will print brochures in support of its public relations efforts (\$15,000)
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of two filled Animal Services Representative 2 positions (\$106,000), resulting in increased wait time at the shelter front desk to two hours from one hour during weekdays and to three hours from one hour on weekends*

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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
- The FY 2009-10 Adopted Budget includes an attrition rate of 5.0 percent
- The FY 2009-10 Adopted Budget includes the Animal Services Trust Fund (TF 600 022), which adds the following to the Financial Summary: revenues of \$199,000 and expenditures of \$66,000 in the FY 2007-08 Actual and revenues of \$40,000 and expenditures of \$40,000 in the FY 2009-10 Adopted Budget to be used to purchase supplies for the shelter animals
- *The FY 2009-10 Adopted Budget includes the reduction of numerous operating expenses, including janitorial, security, fleet, printing, educational materials, microchips, and uniforms (\$152,000)*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two full-time Veterinary Technician positions and one part-time Veterinarian due to growing demand for spay/neuter procedures created by increased adoptions	\$4	\$132	2
Hire two Animal Services Representative 2 positions for phone customer service	\$4	\$100	2
Hire one full-time Accountant 1 position and one Animal Services Representative 2 position to improve the reconciliation of dog tags	\$4	\$111	2
Hire three Animal Control Officer positions, three Animal Services Representative 2 positions, one Animal Services Investigator position, and add funding for temporary staff	\$0	\$498	7
Hire four Animal Services Specialists to assist with animal adoptions and kennel duties	\$8	\$196	4
Hire one Disposal Technician to improve response time to dead animal pick-up requests	\$2	\$42	1
Hire two Animal Services Representative 2 positions to improve walk-in customer service at the front desk	\$4	\$96	2
Hire one Assistant Director of Administration and Code Enforcement and one Assistant Director of Veterinary Services in order to improve the managerial capacity of the department	\$6	\$304	2
Total	\$32	\$1,479	22