

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Animal Services

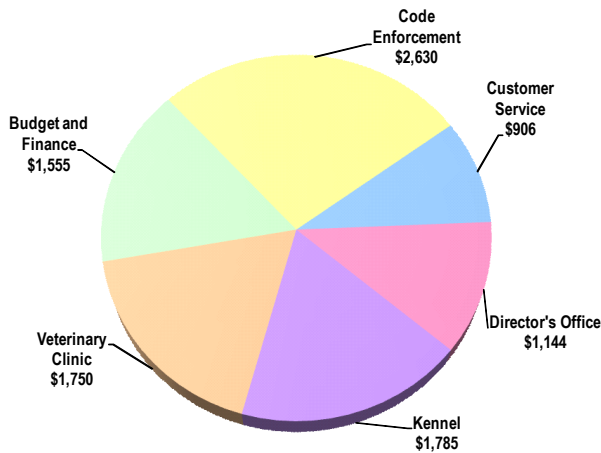
The Miami-Dade County Animal Services Department (ASD) upholds and enforces the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes and operates the only public animal shelter in Miami-Dade County.

As part of the Public Safety strategic area, the Department's 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. The Animal Services shelter opens to the public seven days a week for adoptions, lost and found, licensing and microchipping, spay/neuter services, and rabies vaccinations.

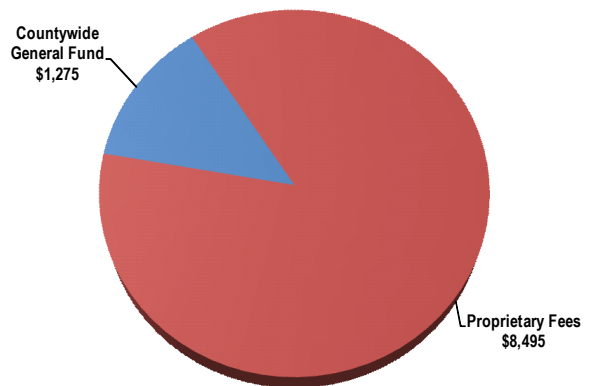
ASD partners with the Humane Society of Greater Miami to operate the Spay/Neuter Clinic located in South Miami-Dade and the Mobile Animal Clinic. The Department's services are available to all Miami-Dade County residents.

FY 2010-11 Adopted Budget

Expenditures by Activity
(dollars in thousands)

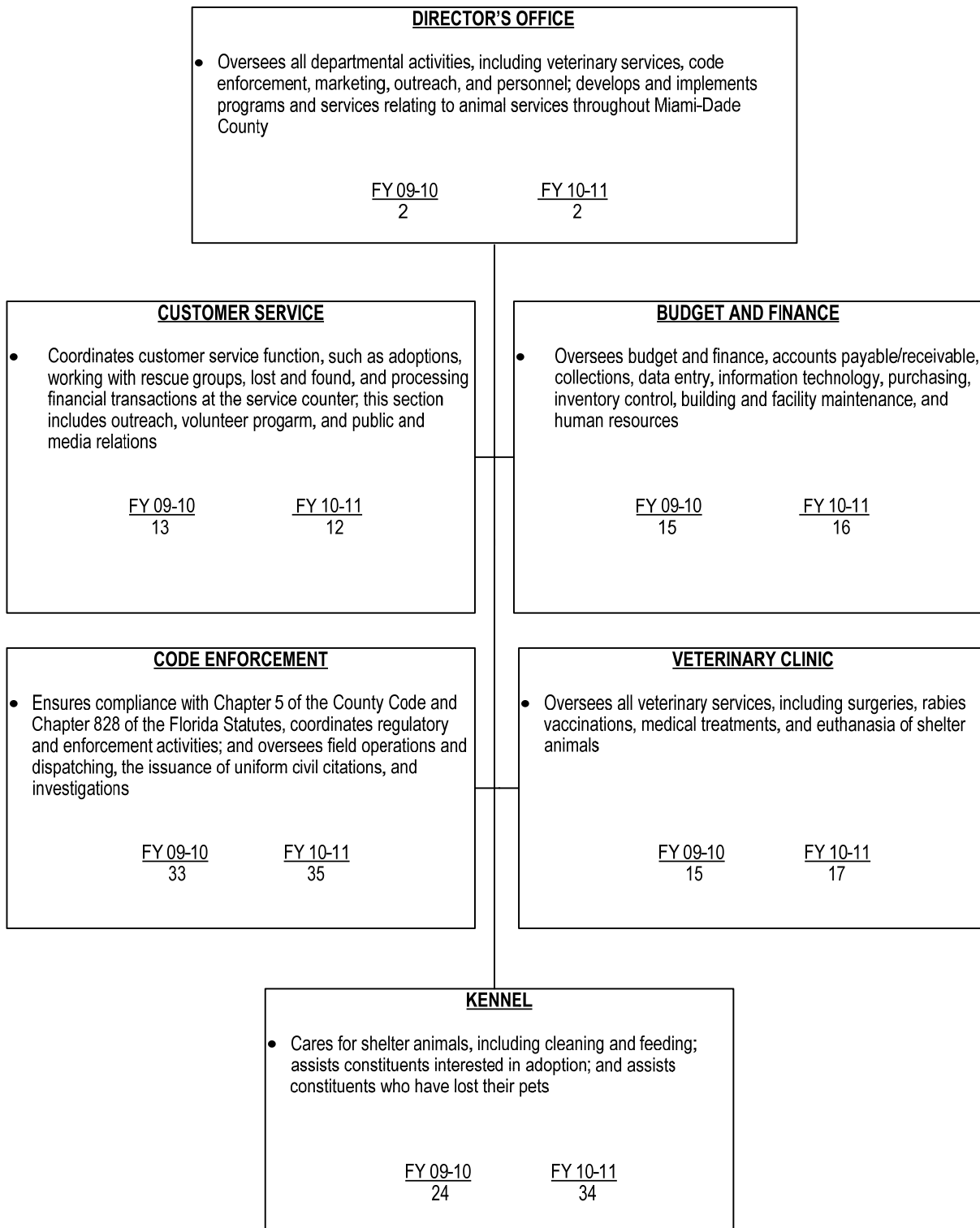


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
Revenue Summary			
General Fund Countywide	2,020	1,351	1,275
Animal License Fees from Licensing Stations	4,492	3,919	4,561
Animal License Fees from Shelter	1,342	1,138	1,470
Animal Shelter Fees	815	945	818
Carryover	145	6	10
Code Violation Fines	1,138	1,284	1,237
Miscellaneous Revenues	108	315	329
Surcharge Revenues	0	0	70
Miscellaneous Non-Operating Revenue	12	0	0
Total Revenues	10,072	8,958	9,770
Operating Expenditures Summary			
Salary	5,308	4,928	5,186
Fringe Benefits	1,954	1,710	2,109
Other Operating	2,791	2,313	2,470
Capital	7	7	5
Total Operating Expenditures	10,060	8,958	9,770
Non-Operating Expenditures Summary			
Transfers	12	0	0
Total Non-Operating Expenditures	12	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
Strategic Area: Public Safety				
Budget and Finance	1,140	1,555	15	16
Code Enforcement	2,522	2,630	33	35
Customer Service	854	906	13	12
Director's Office	1,234	1,144	2	2
Kennel	1,592	1,785	24	34
Veterinary Clinic	1,616	1,750	15	17
Total Operating Expenditures	8,958	9,770	102	116

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
• Large Animal Confiscations/At Large Cases: Legal Advertisements	0	Actual Cost +20%	\$250
• Large Animal Confiscations/At Large Cases: Impounding Fees	0	\$50	\$400
• Large Animal Medical Care	0	Actual Cost +20%	\$500
• Large Animal Care & Feeding	0	\$22/day	\$220
• Large Animal Euthanasia	0	Actual Cost+20%	\$250
• Large Animal Disposal	0	Actual Cost+20%	\$250
• Dog License - Intact: Indigent Owner	\$3	\$10	\$18,000
• Redemption/Sterilized Dogs - Indigent Owner	\$0	\$25	\$625
• Redemption/Intact Dogs - Indigent Owner without services	\$0	\$75	\$3,375
• Subsequent Impoundment within 12 months/Sterilized Dog - Indigent Owner	\$0	\$50	\$500
• Subsequent Impoundment within 12 months/Intact Dogs - Indigent Owner	\$0	\$100	\$1,000
• Redemption/Sterilized Cat	\$0	\$30	\$300
• Redemption/Intact Cats	\$45	\$50	\$15
• Disposal Service	\$0	\$10	\$6,450
• Euthanization (Disposal included)	\$20	\$25	\$5,000
• Dangerous Dog Annual Registration	\$75	\$125	\$32,500
• Dangerous Dog Life Registration (non-transferrable)	\$0	\$500	\$5,000
• Lien Processing Fee	\$100	\$500	\$2,000
• Lien Recording Fee	\$0	\$50	\$250
• Lien Cancellation Fee	\$0	\$50	\$250
• Lien Settlement Agreement	\$0	\$75	\$375
• Rescue Group Adoptions Dogs(2 month +)	\$25	\$30	\$16,250
• Rescue Group: Cats/Kittens(2 month +)	\$0	\$15	\$2,325
• Rescue Group: 2 to 1 Cat/Kittens (2 months +)	\$0	\$15	\$225
• Rescue Groups: Cats - Mom w/litter	\$0	\$15	\$225
• Rescue Groups: Litter of Kittens (8 weeks and under) non refundable	\$0	\$15	\$1,500
• Rescue Groups: Puppy Litter (8 weeks and under) non refundable	\$0	\$20	\$24,000
• Pet Dealer Permit Late Fee	\$0	\$30	\$150
• Pet Carrier	\$0	\$3	\$300
• Leashes	\$0	\$1	\$500
• Notary Fee	\$0	\$10	\$100
• Photographs/Color Copy each	\$0	\$2	\$30
• Large Animal Transportation	\$0	\$225	\$450
• Spay/Neuter Surgery Co-Payment: Dogs	\$15	\$25	\$2,000
• Spay/Neuter Surgery Co-Payment: Cats	\$15	\$15	\$4,500
• Hearings Administrative Fee	\$0	\$50	\$19,000
• Case/Lien Search Fee	\$100	\$125	\$625
• Trapper Service: Disposal/Surrender Fee	\$0	\$5	\$250
• Hearings Administrative Fee (Other Egregious Civil Violations)	\$0	\$125	\$18,125
• Criminal / Civil Case Processing Recovery Fees	\$0	\$250	\$250

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
Revenue									
BBC GOB Future Series	0	0	6,242	0	0	0	0	0	6,242
BBC GOB Series 2005A	342	0	0	0	0	0	0	0	342
BBC GOB Series 2008B	346	0	0	0	0	0	0	0	346
BBC GOB Series 2008B-1	30	0	0	0	0	0	0	0	30
BBC GOB Series 2010B	0	40	0	0	0	0	0	0	40
Capital Asset Series 2009B Bonds	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:	4,718	5,790	6,242	0	0	0	0	0	16,750
Expenditures									
Strategic Area: Public Safety									
Animal Services Facilities	717	8,946	7,087	0	0	0	0	0	16,750
Total:	717	8,946	7,087	0	0	0	0	0	16,750

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ✎ The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes \$16.75 million of funding for the purchase of a new animal service facility (\$7.0 million Building Better Communities General Obligation Bond (BBC GOB), \$5.75 million from the Sale of Surplus Property and \$4 million of previously issued Capital Asset Bond proceeds), total project costs are \$16.750 million; the Department with General Services Administration has identified a facility and is finalizing a project plan for acquisition and design of a LEED certified retrofit for the new shelter; BBC GOB proceed allocations may be adjusted as final bond sale capacity determinations are made

DIVISION: DIRECTOR'S OFFICE

<p>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 sections of Miami-Dade County Code and Florida Statutes that address animal care.</p>
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| <ul style="list-style-type: none"> • Develops departmental strategy and policy • Manages performance of divisions and develops annual business plan • Supports the Animal Services Foundation • Oversees the creation of a new Animal Shelter • Seeks alternative funding sources and fosters partnerships with other organizations to maximize resources |
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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In March 2009, the Board of County Commissioners approved the creation of the Animal Services Foundation, which will create programs such as spay and neuter services that will ultimately decrease shelter intake. This 501c3 organization will be funded by private and corporate donors, grants, and fundraisers; administrative support to the Foundation will be provided by existing departmental resources

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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
- Provides 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce flawed uniform civil citations	Civil citation error rate*	EF	↓	7%	2%	2%	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 2010-11, the Department will continue its Memorandum of Understanding with the Finance Department to pursue collection of open/non-compliant civil citations

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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
- Removes dead animals from public rights of way

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)*	EF	↓	3.0	2.0	3.5	1.7	1.0

*FY 2009-10 Target increased to 3.5 days due to staff reductions, the FY 2010-11 Target decreased to 1.0 days due to the addition of one Disposal Technician that will bring the total to three Disposal Technicians performing this countywide service

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Reduce stray animals	Stray animal pickup response time (in calendar days) *	EF	↓	1.8	2.6	3.0	1.3	2.0

*The stray animal pick-up time has improved due to implementation of ArcLogistics which routes service request calls more efficiently

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department of Solid Waste Management will fund three Disposal Technician positions within the Animal Services Department (\$150,000) to collect and dispose of dead animals countywide

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DIVISION: VETERINARY CLINIC

The Veterinary Clinic Division provides all veterinary services 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 08-09		FY 09-10		FY 10-11	
			Target	Actual	Target	Actual	Target	
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic	OP	↔	30,000	24,317	31,000	26,758	26,000
	Euthanasia rate	EF	↓	60%	58%	55%	58%	58%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In January 2008, the Department began its partnership with the Humane Society of Greater Miami (HSGM) to provide low-cost sterilization services at the Spay/Neuter Clinic and the Mobile Animal Clinic; the FY 2010-11 Approved Budget includes \$45,000 to be paid by the HSGM to ASD per the BCC approved contractual agreement between both parties

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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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase number of saved animals	Adoptions	OC	↑	5,500	8,328	7,500	8,334	9,300
	Rescues	OC	↑	2,400	3,888	3,275	4,074	3,840
	Returns to owner	OC	↑	1,400	1,486	1,400	1,534	1,452
	Dogs licensed in Miami-Dade County (licenses sold) *	OP	↔	180,000	173,653	175,000	184,000	184,000

*The FY 2009-10 Actual is an estimate as a result of a three month lag in the receipt of data and entry of licensing information. Actual licensing numbers will be available at the end of December 2010

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 2010-11, the Department will print brochures in support of its community outreach efforts (\$15,000)

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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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase number of saved animals	Shelter Intake	OP	↔	35,500	37,141	36,000	35,905	43,000

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In March 2009, the Department was awarded the Florida Animal Control Agency of the Year Award by the Florida Animal Control Association
- 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 service among customers calling the 311 Answer Center; in addition, another 150,000 calls are received directly at the shelter
- During FY 2009-10, ASD reunited 1,534 pets with their owners; 8,334 pets were adopted; and an additional 4,074 pets were rescued as a result of the Department's partnership with 62 rescue organizations; overall 35,905 homeless pets have been held at the shelter
- In FY 2008-09 and 2009-10, the Department received \$154,000 in grants from the Clerk of Courts (COC) Technology Fund to purchase tough books for Enforcement personnel and implement a cash management system; the Department has continued its grant solicitation efforts and submitted numerous other applications including an Urban Area Security Initiative grant application for emergency equipment/supplies in the amount of \$164,000, an application to Mission Orange, which funds shelter programs designed to increase the save rate, in the amount of \$600,000, and a COC Technology Grant request for over \$30,000 for GPS/ARC Logistic System
- In FY 2009-10, the Animal Services Foundation's application for 501c3 status was approved; this status is critical for the Foundation to pursue additional grants for low cost spay/neuter programs
- The FY 2010-11 Adopted Budget includes the addition of one Accountant 1 position (\$49,000) that will result in a net increase of \$50,000 in additional revenue due to improved tag reconciliation
- The FY 2010-11 Adopted Budget includes two additional veterinary technicians and three more kennel staff to decrease overtime for the Kennel and Clinic Activities and to manage the influx of abandoned animals
- The FY 2010-11 Adopted Budget includes administrative position eliminations and utilization of existing positions to permit the Department to staff more effectively (\$42,000)
- The Department currently has numerous volunteers, who in FY 2009-10 provided 13,336 hours to the County; volunteers play a critical role in the department's ability to care for animals and raise funds
- The FY 2010-11 Adopted Budget includes an increase of \$127,000 in proprietary revenue due to a new hearing administrative fee and a slight increase to other miscellaneous existing fees to offset the expense associated with providing shelter services
- During FY 2010-11, the Department will continue to implement the recommendations included in the FY 2009-10 process improvement analysis completed by the Office of Strategic Business Management such as the implementation of ArcLogistics to increase routing efficiency and exploring online tag renewals to improve customer service
- *The FY 2010-11 Adopted Budget includes the funding of three Disposal Technician positions by the Department of Solid Waste Management to collect and dispose of dead animals along the county rights of way; this includes one additional Disposal Technician position (\$150,000)*

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- *The FY 2010-11 Adopted Budget includes funding from the Humane Society of Greater Miami for operational expenses associated with the South Dade Spay and Neuter Clinic (\$45,000)*
- *The FY 2010-11 Adopted Budget includes the elimination of one Volunteer Coordinator position (\$80,000); the volunteer program will continue to a lesser degree with existing staff and the savings will be utilized to establish two Kennel positions and reclassify six part-time Kennel staff to care for shelter pets*
- *The FY 2010-11 Adopted Budget includes the downgrading of one Collections Supervisor, one Enforcement Manager, one Animal Control Officer Supervisor, and the elimination of night shift differential pay, resulting in operational efficiencies and a total savings of \$65,000*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Animal Services Representative 2s for telephone customer service	\$4	\$75	2
Hire three Animal Control Officers to improve response times to service requests and extend service hours for code enforcement inquiries	\$9	\$101	3
Hire one Animal Service Investigator to improve the Department's ability to respond to animal cruelty criminal cases	\$5	\$66	1
Hire one part-time Veterinarian to assist with increasing need for spay and neuter services	\$3	\$80	0
Provide operational and maintenance funds for a Large Animal Facility	\$0	\$97	0
Hire one Volunteer and Outreach Coordinator	\$0	\$52	1
Total	\$21	\$471	7