

# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

## Animal Services

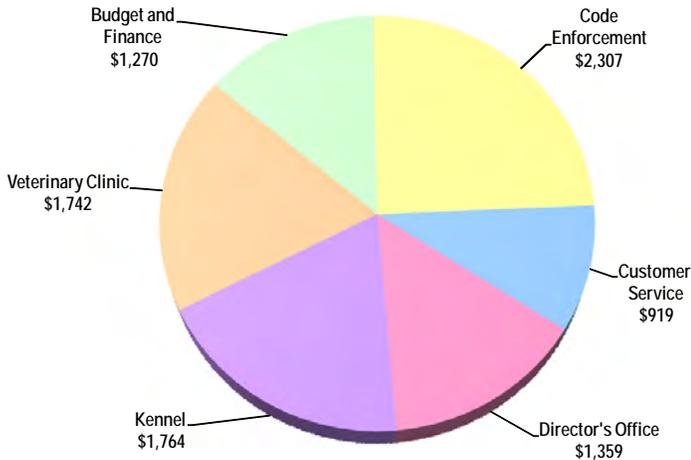
The Miami-Dade County Animal Services Department (ASD) upholds and enforces the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes, and operates the only public animal shelter in Miami-Dade County.

As part of the Neighborhood and Infrastructure 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.

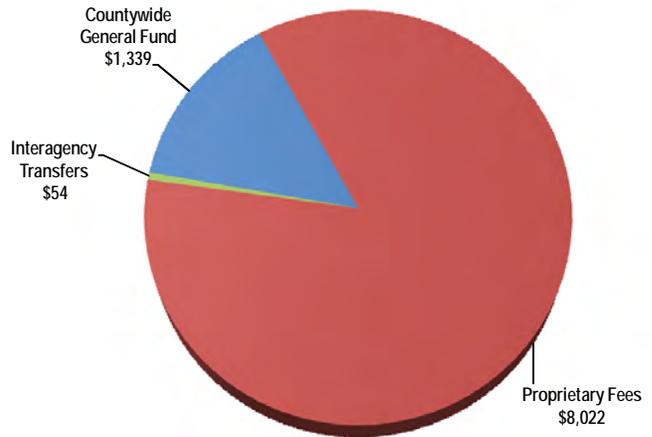
ASD partners with the Humane Society of Greater Miami to operate the Spay/Neuter Clinic located in South Miami-Dade. The Department's services are available to all Miami-Dade County residents.

### FY 2011-12 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

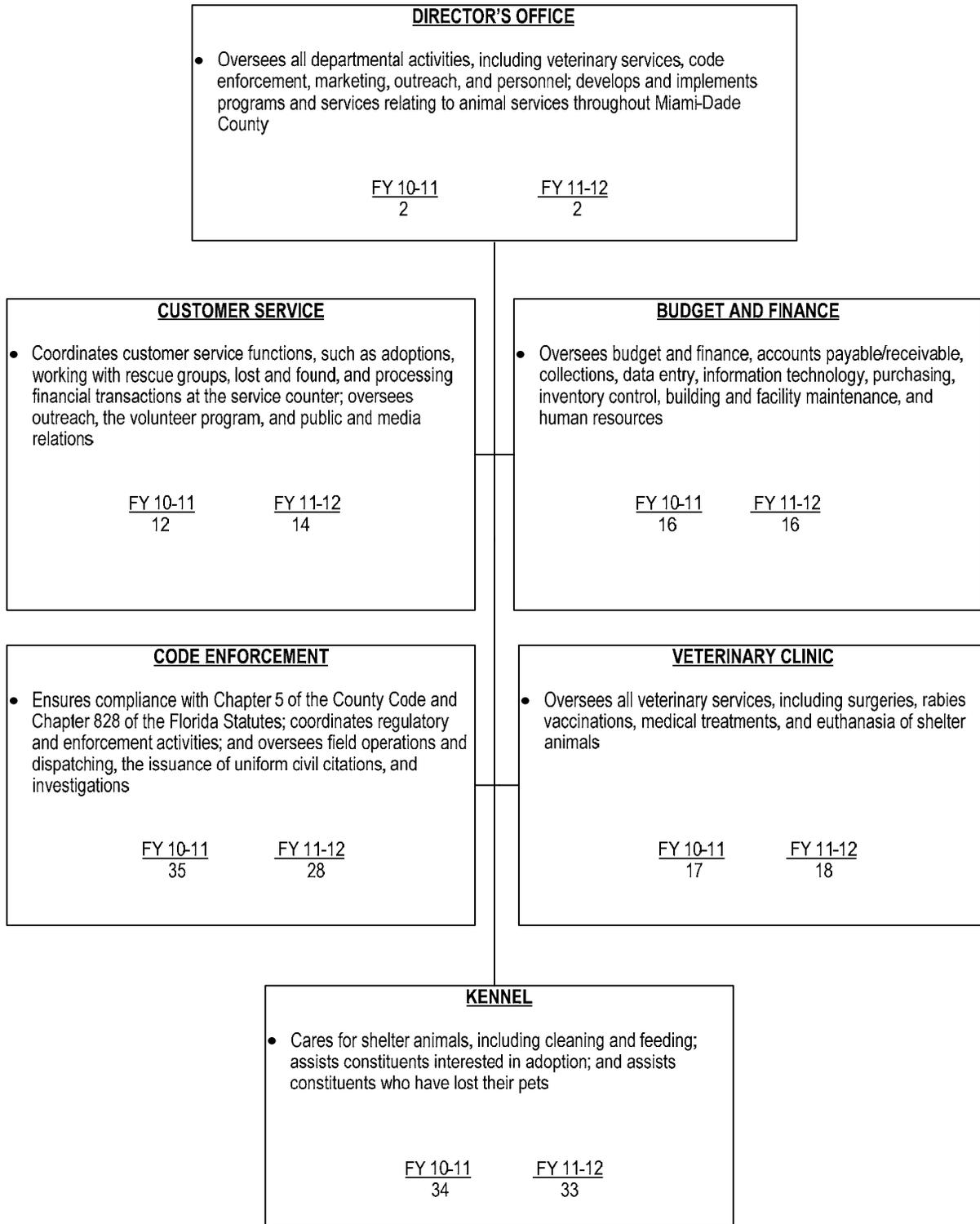


**Revenues by Source**  
(dollars in thousands)



# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

**TABLE OF ORGANIZATION**



## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
<b>Revenue Summary</b>				
General Fund Countywide	2,020	1,321	1,275	1,339
Miscellaneous	0	25	0	0
Miscellaneous Revenues	108	89	329	123
Carryover	145	0	10	0
Code Violation Fines	1,138	1,529	1,237	1,378
Animal License Fees from Licensing Stations	4,492	4,561	4,561	4,299
Animal License Fees from Shelter	1,342	1,453	1,470	1,396
Animal Shelter Fees	815	841	818	750
Surcharge Revenues	0	79	70	76
Miscellaneous Non-Operating	12	81	0	54
<b>Total Revenues</b>	<b>10,072</b>	<b>9,979</b>	<b>9,770</b>	<b>9,415</b>

### **Operating Expenditures**

<b>Summary</b>				
Salary	5,435	5,080	5,366	5,134
Fringe Benefits	1,954	1,761	2,109	1,633
Court Costs	0	25	23	33
Contractual Services	529	517	515	366
Other Operating	1,483	1,667	1,217	1,490
Charges for County Services	542	657	535	565
Grants to Outside Organizations	0	0	0	100
Capital	7	24	5	40
<b>Total Operating Expenditures</b>	<b>9,950</b>	<b>9,731</b>	<b>9,770</b>	<b>9,361</b>

### **Non-Operating Expenditures**

<b>Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	122	92	0	54
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
<b>Total Non-Operating Expenditures</b>	<b>122</b>	<b>92</b>	<b>0</b>	<b>54</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Budget and Finance	1,555	1,270	16	16
Code Enforcement	2,630	2,307	35	28
Customer Service	906	919	12	14
Director's Office	1,144	1,359	2	2
Kennel	1,785	1,764	34	33
Veterinary Clinic	1,750	1,742	17	18
<b>Total Operating Expenditures</b>	<b>9,770</b>	<b>9,361</b>	<b>116</b>	<b>111</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	0	0	0	0	0
Fuel	120	134	130	159	147
Overtime	120	129	100	104	100
Rent	0	0	0	0	0
Security Service	85	103	89	96	91
Temporary Services	126	127	125	230	129
Travel and Registrations	3	5	1	12	30
Utilities	169	164	172	148	148

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 10-11	FY 11-12	FY 11-12
• License (Intact Dog)	\$50	\$55	\$110,000
• License (Sterilized Dog)	\$25	\$27	\$154,000
• Civil Violation Notice (CVN): Failure to Have Dog Wear a License	0	\$100	\$500
• CVN: Failure to Include Pet Dealer/Hobby License Number on Written Advertisement	0	\$100	\$100
• CVN: Dangerous Dog in Public Park or Beach	0	\$500	\$3,000
• CVN: Violation of Chapter 5 That is Not Specifically Enumerated in The 8CC-10 Table	0	\$100	\$500
• Free Cat/Kitten Adoptions (Special Events Only)	\$35	0	\$0
• Pet Identification Tag	0	\$3	\$100
• Title Search (Applies When Search Calls For Multiple Units Under One Folio)	\$7	\$10	\$1,000
• Title Search (One Unit/Folio)	\$20	\$30	\$30,000
• Spay/Neuter Co-Pay Fee (Dogs)	\$25	\$30	\$4,500

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Future Financing	0	3,077	0	0	0	0	0	0	3,077
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	2,277	0	0	0	0	0	0	0	2,277
BBC GOB Series 2011A	958	0	0	0	0	0	0	0	958
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Sale of Surplus Property	0	3,000	0	0	0	0	0	0	3,000
Total:	7,923	6,077	0	0	0	0	0	0	14,000
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood and Infrastructure</b>									
Animal Services Facilities	7,923	3,296	2,781	0	0	0	0	0	14,000
Total:	7,923	3,296	2,781	0	0	0	0	0	14,000

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$14 million for the purchase of a new animal service facility (\$7 million Building Better Communities General Obligation Bond (BBC GOB), \$3 million from the sale of surplus property, and \$4 million of previously issued Capital Asset Bond proceeds); the Department, with Internal Services, has acquired a facility and is finalizing a project plan for design of a Leadership in Energy and Environmental Design (LEED) certified retrofit for the new shelter

## FY 2011-12 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 sections of the Miami-Dade County Code and Florida Statutes that address animal care.

- 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

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In March 2009, the Board of County Commissioners approved the creation of the Animal Services Foundation (name was recently changed to the Spay/Neuter Miami Foundation, Inc.), which creates programs such as spay and neuter services that ultimately decrease shelter intake; this 501(c)(3) organization is funded by private and corporate donors, grants, and fundraisers; administrative support to the Foundation is provided by existing departmental resources; to date \$5,000 in grants and \$12,000 in monetary donations have been collected

### **DIVISION: BUDGET AND FINANCE**

The Budget and Finance Division oversees all administrative functions in the department, including: procurement, licensing, accounting, human resources, information technology, budget, and facilities maintenance.

- 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
- Oversees accounts receivable/payable

### **Strategic Objectives - Measures**

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce flawed uniform civil citations	Civil citation error rate	EF	↓	2%	2%	2%	1.8%	2%

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2011-12, the Department will continue its Memorandum of Understanding with the Finance Department to pursue collection of unpaid civil citations

## FY 2011-12 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 manual civil citations
- Removes dead animals from public rights of way

#### Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce stray animals	Stray animal pickup response time (in calendar days) *	EF	↓	2.6	1.3	2.0	1.0	1.0
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)**	EF	↓	2.0	1.7	1.0	2.5	1.5

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

\*\*The FY 2010-11 actual higher than Target due to budgeted position not filled until later in the year, impacting the response time

#### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes funding for one Citation Specialist position (\$60,000) to coordinate administrative hearings, schedule payment plans, research violations in collection process, and review cases to determine validity and accuracy of citations
- *The FY 2011-12 Adopted Budget eliminates one Animal Control Supervisor, two Enforcement Clerks, and five Animal Control Specialists (\$427,000); these reductions will impact the Department's ability to properly coordinate regulatory and enforcement activities*
- In FY 2011-12, the Department of Public Works and Waste Management will continue to fund three Disposal Technician positions within the Animal Services Department (\$150,000) to collect and dispose of dead animals countywide

### 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 Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic*	OP	↔	24,317	26,758	26,000	23,576	26,000
	Euthanasia rate*	EF	↓	58%	58%	58%	46%	50%

\* During FY 2010-11 the shelter was closed due to distemper outbreak and facility repairs

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes funding for one Chief Veterinarian position (\$125,000) to oversee veterinarians and clinic staff
- 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; the FY 2011-12 Adopted Budget includes \$45,000 to be paid by the HSGM to ASD per the BCC approved contractual agreement between both parties

### **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 Objectives - Measures**

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Adoptions*	OC	↑	8,328	8,334	9,300	8,093	9,310
	Rescues	OC	↑	3,888	4,074	3,840	5,009	4,125
	Returns to owner	OC	↑	1,486	1,534	1,452	1,688	1,500
	Dogs licensed in Miami-Dade County (licenses sold)**	OP	↔	173,653	194,490	184,000	195,000	184,000

\* During FY 2010-11 the shelter was closed due to distemper outbreak and facility repairs

\*\* The FY 2010-11 actual is an estimate as a result of a three month lag in the receipt of data entry of licensing information

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes funding for one Customer Service Supervisor 2 (\$65,000) to oversee Division staff
- The FY 2011-12 Adopted Budget includes funding for one Customer Service Clerk (\$40,000) to conduct adoptions and assist in the front desk area
- 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

## FY 2011-12 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 kennel area
- Moves animals between adoption, receiving, clinic, and holding areas of the kennel
- Assists constituents with adoptions and lost and found

### Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures		FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
			Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Shelter intake*	OP ↔	37,141	35,905	43,000	31,662	36,000

\* During FY 2010-11 the shelter was closed due to distemper outbreak and facility repairs

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget eliminates one Animal Care Specialist (\$40,000) position, this reduction will reduce the Department's ability to properly maintain the kennel area*
- The Department continues to improve care and treatment of shelter animals through sanitation and staff development

### DIVISION: KENNEL

The Trust fund is utilized to fund low-cost spay/neuter programs along with other animal care needs - under the purview of the kennel and clinic area. Revenue source is donations from the public and county employees, as well as revenues generated from constituents who forfeit their spay/neuter deposit for failing to spay/neuter their adopted pet.

- Fund spay/neuter program, as well as other expenses associated with the care and housing of shelter pets.

### 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 service among customers calling the 311 Answer Center; in addition, another 150,000 calls are received directly at the shelter
- The Department currently has numerous volunteers, who in FY 2010-11 provided 11,625 hours to the County; volunteers play a critical role in the Department's ability to care for animals and raise funds
- During FY 2010-11, the Department continued to implement the recommendations included in the FY 2009-10 process improvement analysis completed by the Office of Management and Budget such as the implementation of ArcLogistics to increase routing efficiency, implemented an online pet license search engine and is currently exploring online tag renewals to improve customer service

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Convert three part-time Customer Clerks to full-time status to process adoptions, rabies, and rescue transactions	\$0	\$22	3
Hire four Customer Clerks to handle over 150,000 unanswered calls every year	\$5	\$185	4
Hire one Veterinarian to provide medical care for shelter animals	\$1	\$122	1
Hire four Customer Clerks to handle between 100 and 240 pets abandoned at Animal Services each day and attempt to reduce intake by educating pet owners	\$3	\$151	4
Hire five Adoption Counselors to assist customers with the adoption process and serve as guides and educators	\$8	\$411	5
Hire three Veterinary Technicians to attend to the over 250 animals housed daily at the shelter	\$1	\$133	3
Hire three Clerk 3s to supervise the daily activities of the shelter	\$2	\$117	3
Provide funding to the Society for Prevention of Cruelty to Animals (SPCA) to purchase property to care for abused large animals and investigate large animal cruelty cases	\$500	\$0	0
Hire two Customer Clerks to coordinate partnerships and rescue group efforts	\$3	\$90	2
Hire one Account Specialist to process billing, research accounts, and conduct quality control	\$1	\$53	1
Hire two Customer Clerks to handle the return-to-owner cases	\$3	\$90	2
Hire one Dispatch Clerk to assist in researching returned renewal notices and close/update accounts	\$2	\$38	1
Hire one Personnel Specialist 1 to handle the high volume of work associated with recruitment, payroll, discipline, labor, and employee benefits	\$1	\$48	1
Hire four Licensing Clerks to process certificates, information updates and the over 400 faxes and letters received every week	\$5	\$180	4
Hire one Animal Service Investigator to conduct routine proactive activities, such as monitoring trade magazines, internet postings, and classified advertisements for individuals offering dogs or cats for sale	\$1	\$77	1
Hire two Enforcement Clerks to process over 5,500 citations issued annually	\$3	\$75	2
Hire one Inventory Clerk to verify receipt of supplies and control warehousing	\$1	\$43	1
Hire one Information Officer responsible for website, department publications, press releases, and media	\$1	\$60	1
Hire one Veterinarian and two Veterinarian Technicians to operate the Mobile Animal Clinic five days per week	\$1	\$267	3
Hire one Spay/Neuter Coordinator to program and schedule spay/neuter events	\$1	\$49	1
Contract additional temporary employees to aid in the daily functions of the kennel area during the summer season	\$0	\$35	0
Hire two Drivers to transport shelter animals to rescue partnership organizations outside the County	\$1	\$83	2
Hire one Executive Secretary to provide clerical support to the Department Director	\$1	\$53	1
Hire two Assistant Directors (operations and administration) to oversee the day-to-day operations of the Department	\$4	\$301	2
<b>Total</b>	<b>\$549</b>	<b>\$2,683</b>	<b>48</b>