

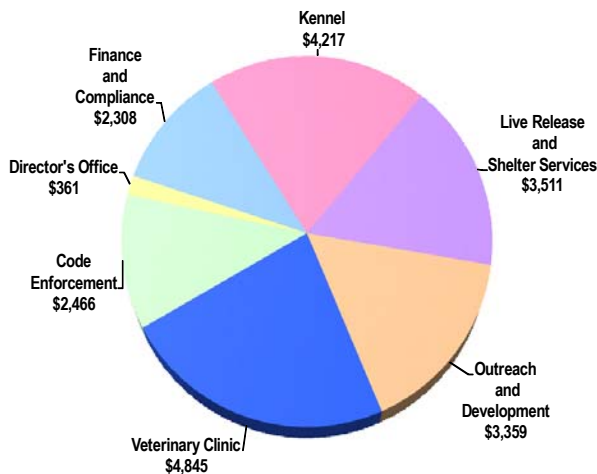
FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Animal Services

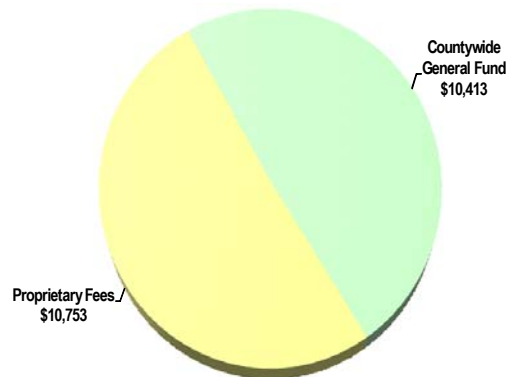
As part of the Neighborhood and Infrastructure strategic area, Miami-Dade County Animal Services is charged with ensuring public safety, saving animal lives, and operating the only public animal shelter in Miami-Dade County. Key responsibilities include promoting responsible pet ownership; providing animal adoption and pet reunification with their owners; providing pet retention services; conducting humane education services; protecting the public from dangerous dogs; investigating animal cruelty cases; picking up stray, deceased, and injured animals from the public right-of-way; and enforcing the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes. The Pet Adoption and Protection Center opens to the public seven days a week for adoptions, rescue, lost and found, microchipping, licensing, and vaccinations. Additionally, the Department offers low-cost spay/neuter services to Miami-Dade County residents.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>DIRECTOR'S OFFICE</u></p> <ul style="list-style-type: none"> Oversees all departmental activities, including veterinary services, code enforcement, marketing, outreach, and personnel; develops and implements programs and services relating to animal services throughout Miami-Dade County with the goal of achieving a "No-Kill" shelter <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 2 2 </p>			
<p style="text-align: center;"><u>LIVE RELEASE AND SHELTER SERVICES</u></p> <ul style="list-style-type: none"> Coordinates customer service functions, such as adoptions, working with rescue groups, lost and found, volunteer and foster programs, transport of animals, and processing of financial transactions at the service counter <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 25 48 </p>		<p style="text-align: center;"><u>KENNEL</u></p> <ul style="list-style-type: none"> Cares for shelter animals, including cleaning and feeding; assists customers in adoption; assesses pet behavior; and assists customers who have lost their pets <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 40 63 </p>	
<p style="text-align: center;"><u>CODE ENFORCEMENT</u></p> <ul style="list-style-type: none"> Ensures compliance with Chapter 5 of the County Code and Chapter 828 of the Florida Statutes; coordinates regulatory and enforcement activities; and oversees field operations, stray pickup, and cruelty investigations <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 27 28 </p>		<p style="text-align: center;"><u>VETERINARY CLINIC</u></p> <ul style="list-style-type: none"> Oversees all veterinary services, including shelter health, behavioral programs, spay/neuter surgeries, rabies vaccinations, medical treatments, and forensic necropsy and animal cruelty evaluations <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 30 32 </p>	
<p style="text-align: center;"><u>FINANCE AND COMPLIANCE</u></p> <ul style="list-style-type: none"> Oversees and manages department budget, financials, accounts payables/receivables, collections, human resources, labor relations, the issuance of rabies/licensing tags, code compliance, collections, records management and procurement <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 15 23 </p>		<p style="text-align: center;"><u>OUTREACH AND DEVELOPMENT</u></p> <ul style="list-style-type: none"> Responsible for grants, building maintenance, janitorial services, security, and technology infrastructure and related contract management; oversees outreach and public and media relations <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 7 8 </p>	

The FY 2016-17 total number of full-time equivalent positions is 210.33

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	4,727	3,757	6,711	10,413
Animal License Fees from Licensing Stations	5,230	5,298	5,166	5,310
Animal License Fees from Shelter	1,720	1,600	1,605	1,725
Animal Shelter Fees	846	1,204	1,186	1,239
Carryover	0	1,891	120	61
Code Violation Fines	2,476	2,158	2,475	2,136
Donations	38	19	30	38
Miscellaneous Revenues	101	73	92	89
Surcharge Revenues	162	186	180	155
Transfer From Other Funds	30	8	20	0
Total Revenues	15,330	16,194	17,585	21,166

Operating Expenditures

Summary				
Salary	6,634	7,889	8,485	9,853
Fringe Benefits	1,955	2,309	2,898	4,017
Court Costs	21	19	17	25
Contractual Services	662	1,187	1,481	1,504
Other Operating	3,576	3,077	3,174	4,062
Charges for County Services	971	1,047	740	649
Grants to Outside Organizations	201	411	600	600
Capital	67	22	20	357
Total Operating Expenditures	14,087	15,961	17,415	21,067

Non-Operating Expenditures

Summary				
Transfers	8	61	50	39
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	120	60
Total Non-Operating Expenditures	8	61	170	99

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: Neighborhood and Infrastructure				
Director's Office	646	361	2	2
Live Release and Shelter Services	2,553	3,511	25	48
Veterinary Clinic	4,390	4,845	30	32
Kennel	3,138	4,217	40	63
Code Enforcement	2,442	2,466	27	28
Finance & Compliance	1,635	2,308	15	23
Outreach and Development	2,611	3,359	7	8
Total Operating Expenditures	17,415	21,067	146	204

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	117	415	370	485	370
Fuel	156	115	124	110	95
Overtime	200	209	199	314	234
Rent	34	50	47	55	36
Security Service	188	278	235	211	211
Temporary Services	1,193	1,211	580	1,585	337
Travel and Registrations	20	73	57	66	81
Utilities	154	177	257	197	295

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PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 15-16	Proposed Fee FY 16-17	Dollar Impact FY 16-17
• Surrender Fee	0	\$10	\$5,000
• Spay/Neuter Deposit Fee (Out-of-County Residents)	\$50	\$100	\$5,000
• Pathology Services: Projectile Retrieval (per animal)	0	\$250	\$1,500
• Pathology Services: Necropsy Service (Per Animal)	0	\$1,000	\$8,000
• Restitution Fees	0	\$500-\$5,000	\$5,000
• Eyewitness Expert Fees: Senior Mgmt & Veterinary Staff Court, Deposition, and Conference Time	0	\$75/hr or \$1,000/day	\$900
• Eyewitness Expert Fees: Senior Mgmt & Veterinary Staff / Report Preparation, Review of Record & Prep Time	0	\$75/hr	\$1,650
• Eyewitness Expert Fees: Senior Mgmt & Veterinary Staff: Wait or Travel Time to Testify, etc.	0	\$75/hr	\$1,650
• Eyewitness Expert Fees: Supervisors, Investigators, Technicians: Court, Deposition, and Conference Time	0	\$50/hr or \$500/day	\$1,400
• Eyewitness Expert Fees: Supervisors, Investigators, Technicians: Review of Records & Prep Time	0	\$50/hr	\$1,500
• Eyewitness Expert Fees: Supervisors, Investigators, Technicians: Wait or Travel Time to Testify, etc.	0	\$50/hr	\$1,500

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 and maximizing the animal live release rate.

- Develops departmental strategy and policy
- Manages performance of divisions and develops annual business plan
- Oversees No-Kill initiatives
- Supports the Animal Services Foundation
- Oversees the completion of and transition to a new animal shelter
- Seeks alternative funding sources and fosters partnerships with other organizations to maximize resources

DIVISION COMMENTS

- ☛ On June 13, 2016, the Department held its grand opening ceremony of the Pet Adoption and Protection Center; the new shelter facility is 70,000 square feet, nearly double the size of the current shelter, and will enhance the adoption process and provide best practice animal housing and a climate controlled facility helpful in controlling disease often brought in by stray pets exhibiting no symptoms; expanded surgical facilities will allow for greater efficiency and increased spay/neuter surgeries
- The Department will continue its oversight and expansion of "No-Kill" Initiatives to sustain a minimum 90 percent Save Rate

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DIVISION: LIVE RELEASE AND SHELTER SERVICES

The Live Release and Shelter Services Division oversees the live release program, provides counter and telephone services to customers, and coordinates community and special events with the goal of increasing the live release rates of shelter animals.

- Facilitates and processes pet adoptions
- Coordinates animal transfers to rescue groups
- Provides lost and found pet services
- Handles data entry and financial transactions for the rabies and microchip clinic
- Manages hundreds of community adoption events
- Oversees Petco and other off-site adoption venues
- Handles the Trap, Neuter and Release (TNR) Program
- Oversees the Transport Program by relocating homeless pets outside of the county and state
- Oversees the foster and volunteer program
- Oversees the continued expansion of adoption outlets via special events and partnerships

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Increase number of saved animals	Save rate*	OC	↑	80%	90%	90%	88%	90%
	Adoptions**	OC	↑	9,262	8,402	9,000	8,895	9,000
	Rescues**	OC	↑	5,514	4,218	5,800	4,170	4,200
	Returns to owner**	OC	↑	1,950	1,934	2,100	1,540	1,550
	Transfers	OC	↑	N/A	307	N/A	400	400
	Transports	OC	↑	N/A	977	N/A	1,000	1,000
	Trap and Releases	OC	↑	N/A	9,786	N/A	10,460	10,500

* Represents calendar year as per ASPCA guidelines

**FY 2014-15 Actuals revised due to incorrect timeframe reporting of figures; the measures were recorded incorrectly by calendar year (current measures are recorded by fiscal year)

DIVISION COMMENTS

- In FY 2016-17, the Department will continue its effort to expand "No-Kill" initiatives, such as the foster, transport, adoption and rescue programs, and to reduce the time needed to process adoptions at the shelter, with the goal of achieving a "No-Kill" shelter
- In FY 2016-17, the Department will continue to pursue expansion of the Foster Program to find alternative positive outcomes for shelter pets without the need to have them housed and cared for at the shelter
- The FY 2016-17 Proposed Budget includes 19 overage positions approved in FY 2015-16 (one Outreach Specialist to oversee special events planning and 18 Adoption Clerks), as part of the support staff needed to meet operational demands related to the opening of the new facility and expansion of its "No-Kill" services
- The FY 2016-17 Proposed Budget also includes four new Transport Operator positions, which include the conversion of two long-term temporary employees to County positions, as part of the support staff needed to transfer animals to partner organizations outside of the County as part of its "No-Kill" initiative

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DIVISION: VETERINARY CLINIC

The Veterinary Clinic Division provides all veterinary services to shelter animals.

- Prepares shelter animals for adoption, transport and rescue
- 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
- Humanely euthanizes shelter animals
- Performs low-cost spay/neuter services at the main shelter and community events; and partners with the Humane Society, South Florida Veterinary Foundation (SFVF), and other organizations to provide low-cost surgeries throughout the community
- Manages in-house pet population and monitors health and wellness
- Oversees the Homestead public spay/neuter services
- Oversees and expands spay/neuter services outreach through the mobile animal clinic and through community partners
- Prepares laboratory submittals of all suspected rabies cases
- Performs forensic necropsies
- Provides expert testimony in criminal animal cruelty cases

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic*	OP	↔	26,719	25,378	23,000	25,000	25,500
	Spay/Neuter Surgeries	OP	↑	20,105	20,954	21,000	21,500	22,200

*FY 2014-15 Actuals revised due to incorrect reporting of figures; the measures were recorded incorrectly as they included other vaccines administered in the public clinic

DIVISION COMMENTS

- In FY 2015-16, the Department acquired a new mobile animal clinic to provide convenient, accessible, and free/low cost spay/neuter services in underserved communities
- In FY 2016-17, the Department will continue its partnership with the Humane Society of Greater Miami to provide free income qualified spay/neuter services to the community at a value of \$600,000 annually
- In FY 2016-17, the Department will continue its agreement with the South Florida Veterinary Foundation to provide low cost spay/neuter services via private veterinarians in the community at a value of \$300,000 annually
- In FY 2016-17, the Department will continue its agreement with the City of Homestead to operate and maintain a low cost spay/neuter clinic in South Dade; the Clinic is open three days per week
- The FY 2016-17 Proposed Budget includes two Veterinary Technician overage positions approved in FY 2015-16 as part of the support staff needed to meet operational demands related to the opening of the new facility and expansion of its "No-Kill" services

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DIVISION: KENNEL

The Kennel Division is tasked with the care and well-being of all animals housed at the shelter, including adhering to proper cleaning protocols to prevent the spread of disease, feeding, monitoring, and identifying animals with potential health and behavioral issues, with the goal to provide all animals abandoned at the shelter with an opportunity for adoption or rescue.

- 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
- Oversees Pet Retention and behavioral enrichment program
- Supports the Trap, Neuter and Release (TNR) program for cats

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Increase number of saved animals	Shelter intake*	OP	↔	30,028	29,217	28,000	29,500	31,000

*FY 2014-15 Actuals revised due to incorrect reporting of figures; the measures were recorded incorrectly by calendar year (current measures are recorded by fiscal year)

DIVISION COMMENTS

- In FY 2016-17, the Department will continue its agreement with the South Florida Society for the Prevention of Cruelty to Animals (SFSPCA) to house and care for large animals/livestock at a cost of no more than \$175,000 annually
- In FY 2016-17, the Department will partner with the American Society for the Prevention of Cruelty to Animals (ASPCA) to expand existing pet retention services to families in crises or at risk of surrendering their pets
- The FY 2016-17 Proposed Budget includes 23 approved overage positions from FY 2015-16 (one Animal Care Asst. Coordinator, one Retention Program Clerk 4, one Behavioral Program Administrative Officer, and 20 Animal Care Specialists) as part of the support staff needed to meet operational demands related to the opening of the new facility and expansion of its "No-Kill" services

DIVISION: CODE ENFORCEMENT

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

- Investigates cases of animal abuse and neglect
- Conducts dangerous dog investigations and maintains associated registry
- Investigates animal bites to a person and ensures quarantine of potentially rabid animals through an MOU with the Florida Department of Health
- Protects the public from stray and dangerous dogs by removing them from public property
- Coordinates regulatory and enforcement activities
- Oversees field operations
- Issues manual civil citations; represents the Department at hearings and in animal cruelty criminal judicial proceedings
- Removes dead animals from public rights of way
- Conducts field return to owners by rescuing dogs at large and identifying the pet owner
- Provides emergency support to police as needed in response to animal control requests

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI4-2: Promote livable and beautiful neighborhoods 								
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Reduce stray animals	Stray animal pickup response time (in calendar days)*	EF	↓	2.2	6.1	1.6	2.9	2.5
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)	EF	↓	2.3	1.4	2.0	1.4	1.4

*The measure was recently revised to reflect only service requests to which field personnel responded; previously, the measure also included service requests closed before field personnel were able to respond

DIVISION COMMENTS

- In FY 2015-16, the Department finalized the replacement of 21 obsolete animal control vehicles equipped with safety features for the employees and animals in transport
- In FY 2016-17, the Solid Waste Department will continue to fund three Disposal Technician positions within the Animal Services Department to collect and dispose of dead animals countywide (\$148,000)
- The FY 2016-17 Proposed Budget includes one overage Dispatch Clerk position approved in FY 2015-16

DIVISION: FINANCE & COMPLIANCE

The Budget and Finance Division oversees administrative functions in the Department.

- Develops and monitors budget; tracks financial trends
- Oversees all department financial transactions including collections and accounts payable/receivable
- Manages all computer generated license/rabies renewals and citations, initiates collections, schedules hearings, and updates accounts
- Directs human resources activities, such as recruitment, labor relations, training, benefits and payroll
- Oversees and maintains all private veterinary issuance of licenses and rabies vaccination records
- Manages department procurement activities
- Oversees and supports Active Strategy, performance and productivity reporting, and business plan development

Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI4-2: Promote livable and beautiful neighborhoods 								
Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Reduce flawed uniform civil citations	Civil citation error rate	EF	↓	2%	1.2%	1%	0.70%	0.65%
Increase number of saved animals	Dogs licensed in Miami-Dade County*	OP	↔	197,795	201,888	199,000	202,000	202,000

* The Actuals for licenses sold for the end of the fiscal year are not reconciled until the end of the first quarter for the subsequent fiscal year as a result of monthly reporting by veterinary clinics. By Code, licenses sold are reported the month following the actual sales, which delays the reconciliation and close out of the year-end count; therefore, FY 2015-16 Actual includes the average for the unreported data

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DIVISION COMMENTS

- In FY 2016-17, the Department will continue its Memorandum of Understanding with the Finance Department to pursue collection of unpaid civil citations (payments are based on a percentage of collected revenue)
- The FY 2016-17 Proposed Budget includes one buyer overage position approved in FY 2015-16 (a conversion of a long-term temporary employee to a County position)
- The FY 2016-17 Proposed Budget includes six new positions in the Licensing and Citation/Compliance section (two Clerks, three Collection Specialists and one Citation Specialist), which represent the conversion of long-term temporary employees to County positions
- The FY 2016-17 Proposed Budget includes the transfer of one Procurement/Contracts Administrator position from the Outreach & Development Division

DIVISION: OUTREACH AND DEVELOPMENT
The Division is responsible for all procurement activities, building maintenance, janitorial services, security, technology infrastructure and related contract management, media/public relations and grants management and cooperative extension preparation and implementation.

DIVISION COMMENTS

- ☛ In FY 2015-16, the Department launched "Pets Miami," an application for iPhones and androids that promotes adoption by providing information on available pets housed at the shelter
- ☛ In FY 2016-17, the Department will initiate an agreement with the ASPCA for the development of a spay/neuter clinic in the Overtown/Liberty City area; under the proposed agreement, the County will be responsible for half of the capital construction costs and the ASPCA will operate the facility for a period of approximately ten years
- In FY 2016-17, the Department will pursue a new shelter application that improves data management and reporting on all facets of the Department (clinical, compliance, adoptions)
- In FY 2016-17, the Department will continue to pursue grant opportunities to fund expansion spay/neuter services, veterinary care, and other services in support of pet retention and adoptions
- The FY 2016-17 Proposed Budget includes one Facilities Manager position and one Inventory Clerk overage position approved in FY 2015-16 (the Inventory Clerk represents the conversion of a long-term temporary employee to a County position)
- The FY 2016-17 Proposed Budget includes the transfer of one Procurement/Contracts Administrator position to the Finance and Compliance Division

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Convert four part-time Shelter Intake Clerks (25 hrs/wk) to FTEs for the new facility	\$0	\$80	4
Fund one Photographer to photograph all animals upon intake, as well as for promotional events and marketing materials	\$0	\$58	1
Increase allocation for SFVF Partnership: Spay/Neuter Program to allow for 750 additional surgeries	\$0	\$100	0
Fund one Clerk 4 for the Pet Retention Program	\$0	\$54	1
Fund four ASD Public Service Aides to improve response times to animal bite service requests	\$0	\$173	4
Fund one Veterinarian due to the expansion of public services at the new facility	\$0	\$99	1
Fund ten Animal Care Specialists due to the expansion of services at the new facility	\$0	\$432	10
Fund a Personnel Specialist 2 due to the increase in department personnel (recruiting, public record requests, training workshops, etc.)	\$0	\$22	1
Fund one Clerk 4 to provide support staff to the foster/volunteer program	\$0	\$54	1
Fund one additional Investigator for the Humane Services Response Team to assist with timely response to critically sensitive investigations	\$0	\$51	1
Fund two Veterinary Technicians to assist with increased surgeries	\$0	\$89	2
Fund two Clerk 2's (Greeter) to ensure that all arriving customers are guided to the correct unit, as well as provided information on services and programs available	\$0	\$64	2
Fund an Administrative Officer 1 (Constituent Specialist) to work with constituents on donations, respond to inquiries from donors and the general public, and review and maintain the accuracy and integrity of donor account records	\$0	\$52	1
Fund a HR Manager to be responsible for the increased HR needs of the Department and all union related issues	\$0	\$93	1
Fund one Inventory Clerk to be responsible for the storage, tracking, and disbursement of inventory	\$0	\$35	1
Fund a Social Media Specialist to assist in the communication with the public and the media at large through social media	\$0	\$64	1
Fund one Administrative Officer 1 to add support staff for the Finance and Compliance Division	\$0	\$45	1
Fund one Administrative Officer 1 to handle the day-to-day reporting and other enforcement related issues	\$0	\$44	1
Convert five part-time employees to County full time status to expand coverage and improve direct service to customers	\$0	\$64	5
Fund two Customer Clerks to respond to emails, set up appointments, follow up with spay/neuter compliance, help at outreach events, and provide cash management support as needed	\$0	\$99	2
Fund an Administrative Officer 1 to assess and develop modification plans for animals with behavioral issues, and oversee behavioral enrichment and play group programs	\$0	\$54	1
Total	\$0	\$1,826	42

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
BBC GOB Series 2011A	766	0	0	0	0	0	0	0	766
BBC GOB Financing	336	0	0	0	0	0	0	0	336
BBC GOB Series 2005A	342	0	0	0	0	0	0	0	342
BBC GOB Series 2014A	2,071	0	0	0	0	0	0	0	2,071
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
BBC GOB Series 2008B	346	0	0	0	0	0	0	0	346
Capital Asset Series 2016 Bonds	23,445	0	0	0	0	0	0	0	23,445
BBC GOB Series 2008B-1	2,277	0	0	0	0	0	0	0	2,277
ASPCA Contribution	0	0	1,000	1,000	0	0	0	0	2,000
BBC GOB Series 2013A	862	0	0	0	0	0	0	0	862
Total:	34,445	0	1,000	1,000	0	0	0	0	36,445
Expenditures									
Strategic Area: NI									
Animal Services Facilities	32,155	1,290	2,000	1,000	0	0	0	0	36,445
Total:	32,155	1,290	2,000	1,000	0	0	0	0	36,445

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes \$32.135 million for the purchase and development of a new animal service facility, which includes \$7 million from Building Better Communities General Obligation Bond (BBC GOB), \$4 million of previously issued Capital Asset Bond proceeds, and \$21.135 million from Capital Asset Series 2016 Bonds; the facility opened in June 2016
- The Department's FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes the purchase of 26 fleet vehicles over five years to replace its aging fleet (\$1.185 million)
- The Department's FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes the construction and development of a new Animal Services facility in the Liberty City area (\$4.310 million); this facility is a unique partnership between the American Society for the Prevention of Cruelty to Animals (ASPCA) and the County to provide services to an underserved area of the County; ASPCA will maintain and operate this facility as well as contribute \$2 million toward its development
- In FY 2016-17, the Department will be contributing \$166,000 to the debt service payment for the new animal shelter and the Liberty City spay/neuter clinic projects

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

NEW ANIMAL SHELTER

PROJECT #: 1998460



DESCRIPTION: Purchase and retrofit facility to serve as the new Animal Shelter

LOCATION: 3599 NW 79 Ave
Doral

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	336	0	0	0	0	0	0	0	336
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	766	0	0	0	0	0	0	0	766
BBC GOB Series 2013A	862	0	0	0	0	0	0	0	862
BBC GOB Series 2014A	2,071	0	0	0	0	0	0	0	2,071
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Capital Asset Series 2016 Bonds	21,135	0	0	0	0	0	0	0	21,135
TOTAL REVENUES:	32,135	0	0	0	0	0	0	0	32,135
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Art Allowance	1,000	0	0	0	0	0	0	0	1,000
Construction	17,386	55	0	0	0	0	0	0	17,441
Furniture Fixtures and Equipment	600	0	0	0	0	0	0	0	600
Land Acquisition/Improvements	6,704	0	0	0	0	0	0	0	6,704
Permitting	168	0	0	0	0	0	0	0	168
Planning and Design	1,940	55	0	0	0	0	0	0	1,995
Project Administration	2,179	0	0	0	0	0	0	0	2,179
Technology Hardware/Software	2,048	0	0	0	0	0	0	0	2,048
TOTAL EXPENDITURES:	32,025	110	0	0	0	0	0	0	32,135

LIBERTY CITY SPAY/NEUTER CLINIC

PROJECT #: 2000000349



DESCRIPTION: Build new ASD satellite facility for animal clinic services.

LOCATION: 1312 NW 62 St
Unincorporated Miami-Dade County

District Located:
District(s) Served:

3
Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
ASPCA Contribution	0	0	1,000	1,000	0	0	0	0	2,000
Capital Asset Series 2016 Bonds	2,310	0	0	0	0	0	0	0	2,310
TOTAL REVENUES:	2,310	0	1,000	1,000	0	0	0	0	4,310
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Building Acquisition/Improvements	130	0	0	0	0	0	0	0	130
Construction	0	1,000	2,000	1,000	0	0	0	0	4,000
Land Acquisition/Improvements	0	180	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	130	1,180	2,000	1,000	0	0	0	0	4,310