

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

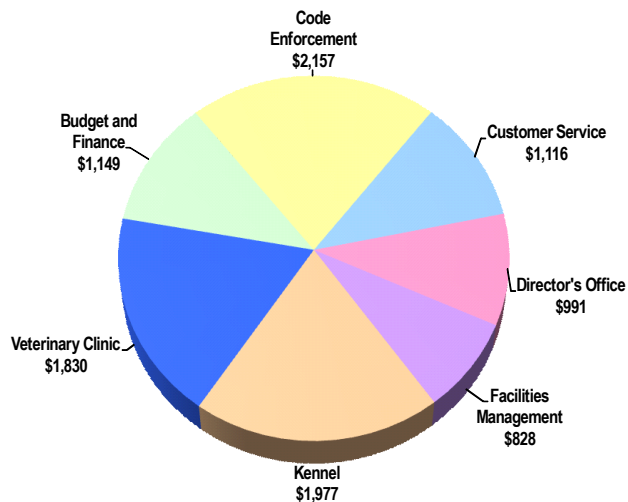
Animal Services

As part of the Neighborhood and Infrastructure strategic area, Miami-Dade County Animal Services is charged with ensuring public safety and operating the only public shelter in Miami-Dade County. Key responsibilities include promoting animal adoption and pet reunification with their owners, licensing, rabies vaccination requirements for both dogs and cats, protecting the public from dangerous dogs, investigating animal cruelty cases, picking up strays, deceased, and injured animals from the public right of way, as well as conducting humane education services. The Animal Services shelter 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.

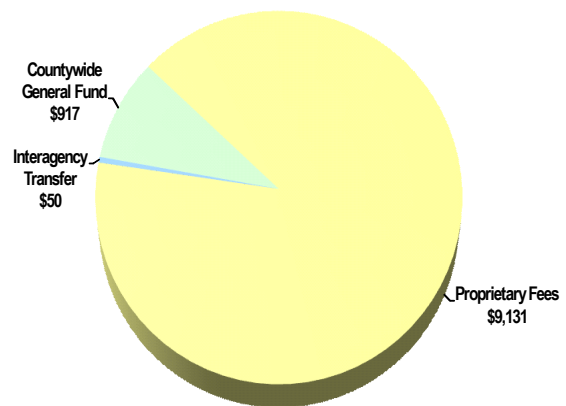
The Department upholds and enforces the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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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 <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 2 2 </p>			
<p style="text-align: center;"><u>CUSTOMER SERVICE</u></p> <ul style="list-style-type: none"> Coordinates customer service functions, such as adoptions, working with rescue groups, lost and found, and processing financial transactions at the service counter; oversees outreach, the volunteer program, and public and media relations <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 14 14 </p>		<p style="text-align: center;"><u>BUDGET AND FINANCE</u></p> <ul style="list-style-type: none"> Oversees budget and finance, accounts payable/receivable, collections, human resources, and the issuance of rabies/ licensing notices and violations <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 16 14 </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 and dispatching, the issuance of uniform civil citations, and investigations <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 28 27 </p>		<p style="text-align: center;"><u>VETERINARY CLINIC</u></p> <ul style="list-style-type: none"> Oversees all veterinary services, including surgeries, rabies vaccinations, medical treatments, and euthanasia of shelter animals <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 18 19 </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 constituents interested in adoption; and assists constituents who have lost their pets <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 33 34 </p>		<p style="text-align: center;"><u>FACILITIES MANAGEMENT</u></p> <ul style="list-style-type: none"> Responsible for all procurement activities, building maintenance, janitorial services, security, technology infrastructure and related contract management <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 0 3 </p>	

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	1,321	1,287	1,339	917
Miscellaneous	25	0	0	0
Animal License Fees from Licensing Stations	4,547	4,428	4,299	4,550
Animal License Fees from Shelter	1,453	1,587	1,396	1,398
Animal Shelter Fees	841	849	750	833
Carryover	38	180	0	510
Code Violation Fines	1,529	1,609	1,378	1,615
Miscellaneous Revenues	89	144	123	115
Surcharge Revenues	79	104	76	110
Transfer From Other Funds	81	111	54	50
Total Revenues	10,003	10,299	9,415	10,098

Operating Expenditures

Summary

Salary	5,080	5,237	5,134	5,488
Fringe Benefits	1,761	1,845	1,633	1,451
Court Costs	25	33	33	26
Contractual Services	517	607	366	453
Other Operating	1,667	1,711	1,490	1,942
Charges for County Services	657	630	565	580
Grants to Outside Organizations	0	0	100	100
Capital	24	0	40	8
Total Operating Expenditures	9,731	10,063	9,361	10,048

Non-Operating Expenditures

Summary

Transfers	67	0	54	50
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	0	0
Total Non-Operating Expenditures	92	0	54	50

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Neighborhood and Infrastructure				
Budget and Finance	1,270	1,149	16	14
Code Enforcement	2,307	2,157	28	27
Customer Service	919	1,116	14	14
Director's Office	1,359	991	2	2
Facilities Management	0	828	0	3
Kennel	1,764	1,977	33	34
Veterinary Clinic	1,742	1,830	18	19
Total Operating Expenditures	9,361	10,048	111	113

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	0	0	0	46	100
Fuel	134	159	147	135	140
Overtime	129	127	100	126	100
Rent	0	0	0	0	0
Security Service	103	96	91	91	91
Temporary Services	127	275	129	330	293
Travel and Registrations	5	13	30	15	20
Utilities	164	149	148	159	167

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	1,000	2,160	0	0	0	0	0	3,160
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	875	0	0	0	0	0	0	0	875
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:	7,840	4,000	2,160	0	0	0	0	0	14,000
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Animal Services Facilities	7,840	2,897	3,263	0	0	0	0	0	14,000
Total:	7,840	2,897	3,263	0	0	0	0	0	14,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes \$14 million for the purchase and development 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 the design of a Leadership in Energy and Environmental Design (LEED) certified retrofit for the new shelter; the new shelter is anticipated to open in FY 2013-14

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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: BUDGET AND FINANCE

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/receivables
- Manages all computer generated license/rabies renewals and citations; initiates collections, scheduling of hearings and account updates
- Directs human resources activities, such as recruitment, labor relations, training, benefits and payroll

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce flawed uniform civil citations	Civil citation error rate	EF	↓	2%	1.8%	2%	1%	1%

DIVISION COMMENTS

- In FY 2012-13, the Department will continue its Memorandum of Understanding with the Finance Department to pursue collection of unpaid 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 manual civil citations
- Removes dead animals from public rights of way

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce stray animals	Stray animal pickup response time (in calendar days)	EF	↓	1.3	1.0	1.0	1.0	1.0
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)	EF	↓	1.7	2.5	1.5	2.0	2.0

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the addition of one Animal Control Specialist position to handle abandoned stray calls (\$48,000)
- In FY 2012-13, the Department of Public Works and Waste Management will continue to fund three Disposal Technician positions within the Animal Services Department (\$124,000) 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
- Offers low-cost spay/neuter services at the main shelter and community events; and partners with the Humane Society, Cat Network, and other organizations to provide low/cost surgeries throughout the community

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic	OP	↔	26,758	23,576	26,000	24,500	25,000
	Euthanasia rate	EF	↓	58%	46%	50%	40%	40%

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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase number of saved animals	Adoptions	OC	↑	8,334	8,093	9,310	8,200	8,200
	Rescues	OC	↑	4,074	5,009	4,125	6,000	6,000
	Returns to owner	OC	↑	1,534	1,688	1,500	1,685	1,700
	Dogs licensed in Miami-Dade County (licenses sold)	OP	↔	194,490	195,000	184,000	188,000	187,000

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes funding for two part-time Customer Clerk positions to assist the Department during peak hours and reduce wait time (\$42,000)
- The Department 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

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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 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase number of saved animals	Shelter intake	OP	↔	35,905	31,662	36,000	32,000	32,000

DIVISION COMMENTS

- As part of the County's reorganization plan, one Animal Care Specialist position was eliminated (\$54,000)
- The FY 2012-13 Proposed Budget adds two positions that will assist staff to disinfect the dog park, hallways, receiving, and disposal areas (\$66,000)

DIVISION: FACILITIES MANAGEMENT

This division is responsible for all procurement activities, building maintenance, janitorial services, security, technology infrastructure and related contract management.

ADDITIONAL INFORMATION

- The FY 2012-13 Proposed Budget includes the transfer of one position to the Veterinary Clinic Division and three positions to the Facilities Management Division from the Budget and Finance Division, and two positions to the Budget and Finance Division from the Code Enforcement Division

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Clerk 4 to provide clerical support for administrative staff	\$0	\$47	1
Hire three Licensing Clerks to process certificates and information updates	\$3	\$180	3
Hire one Citation Specialist to respond to time sensitive cases such as animal cruelty, breeder pet store inspections, and dangerous dog investigations	\$0	\$75	1
Total	\$3	\$302	5