

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

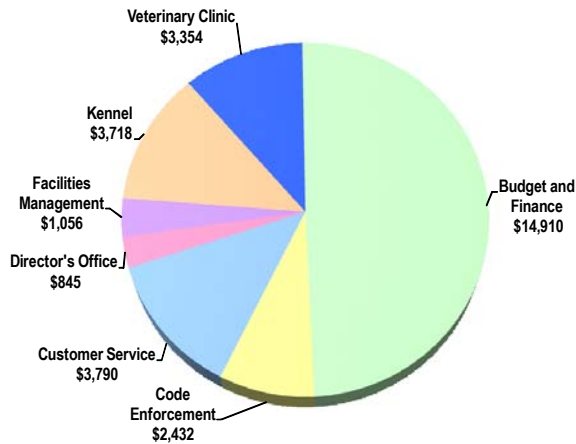
### Animal Services

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, enforcing the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes, 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.

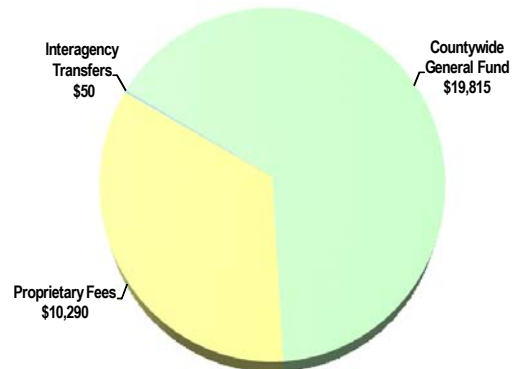
In the November 6, 2012 General Election, Miami-Dade voters approved a non-binding straw ballot question to support increasing the Countywide General Fund millage rate by 0.1079 mills to fund improved animal services by decreasing the killing of adoptable dogs and cats; reducing the stray cat population; and funding free and low-cost spay/neuter programs, low-cost veterinary care programs, and responsible pet ownership.

### FY 2013-14 Proposed Budget

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



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



## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p style="text-align: center;"><b><u>DIRECTOR'S OFFICE</u></b></p> <ul style="list-style-type: none"> <li>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</li> </ul> <p style="text-align: center;"> <u>FY12-13</u>                      <u>FY 13-14</u>  2    2 </p>			
<p style="text-align: center;"><b><u>CUSTOMER SERVICE</u></b></p> <ul style="list-style-type: none"> <li>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</li> </ul> <p style="text-align: center;"> <u>FY 12-13</u>                      <u>FY 13-14</u>  14    36 </p>		<p style="text-align: center;"><b><u>BUDGET AND FINANCE</u></b></p> <ul style="list-style-type: none"> <li>Oversees budget and finance, accounts payable/receivable, collections, human resources, the issuance of rabies/licensing notices and violations, grants and contracts compliance</li> </ul> <p style="text-align: center;"> <u>FY 12-13</u>                      <u>FY 13-14</u>  14    29 </p>	
<p style="text-align: center;"><b><u>CODE ENFORCEMENT</u></b></p> <ul style="list-style-type: none"> <li>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</li> </ul> <p style="text-align: center;"> <u>FY 12-13</u>                      <u>FY 13-14</u>  27    32 </p>		<p style="text-align: center;"><b><u>VETERINARY CLINIC</u></b></p> <ul style="list-style-type: none"> <li>Oversees all veterinary services, including surgeries, rabies vaccinations, medical treatments, and euthanasia of shelter animals</li> </ul> <p style="text-align: center;"> <u>FY 12-13</u>                      <u>FY 13-14</u>  19    33 </p>	
<p style="text-align: center;"><b><u>KENNEL</u></b></p> <ul style="list-style-type: none"> <li>Cares for shelter animals, including cleaning and feeding; assists constituents interested in adoption; coordinates the transport and foster program; and assists constituents who have lost their pets</li> </ul> <p style="text-align: center;"> <u>FY 12-13</u>                      <u>FY 13-14</u>  34    71 </p>		<p style="text-align: center;"><b><u>FACILITIES MANAGEMENT</u></b></p> <ul style="list-style-type: none"> <li>Responsible for all procurement activities, building maintenance, janitorial services, security, technology infrastructure and related contract management</li> </ul> <p style="text-align: center;"> <u>FY 12-13</u>                      <u>FY 13-14</u>  3    3 </p>	

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
<b>Revenue Summary</b>				
General Fund Countywide	1,287	661	917	19,815
Miscellaneous Revenues	144	162	115	140
Surcharge Revenues	104	117	110	140
Animal License Fees from Licensing Stations	4,428	4,923	4,550	4,910
Animal License Fees from Shelter	1,587	1,619	1,398	1,610
Animal Shelter Fees	849	899	833	806
Carryover	180	236	510	568
Code Violation Fines	1,609	1,927	1,615	2,116
Transfer From Other Funds	111	47	50	50
<b>Total Revenues</b>	<b>10,299</b>	<b>10,591</b>	<b>10,098</b>	<b>30,155</b>

### Operating Expenditures

<b>Summary</b>				
Salary	5,237	5,181	5,488	8,637
Fringe Benefits	1,845	1,484	1,451	3,086
Court Costs	33	22	26	15
Contractual Services	607	503	453	452
Other Operating	1,711	2,144	1,942	4,180
Charges for County Services	630	632	580	643
Grants to Outside Organizations	0	0	100	13,030
Capital	0	68	8	62
<b>Total Operating Expenditures</b>	<b>10,063</b>	<b>10,034</b>	<b>10,048</b>	<b>30,105</b>

### Non-Operating Expenditures

<b>Summary</b>				
Transfers	0	16	50	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
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>16</b>	<b>50</b>	<b>50</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Budget and Finance	1,149	14,910	14	29
Code Enforcement	2,157	2,432	27	32
Customer Service	1,116	3,790	14	36
Director's Office	991	845	2	2
Facilities Management	828	1,056	3	3
Kennel	1,977	3,718	34	71
Veterinary Clinic	1,830	3,354	19	33
<b>Total Operating Expenditures</b>	<b>10,048</b>	<b>30,105</b>	<b>113</b>	<b>206</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising/Marketing	0	0	28	257	625
Fuel	159	140	140	127	215
Overtime	127	131	100	140	100
Rent	0	39	0	42	40
Security Service	96	111	91	105	100
Temporary Services	275	355	293	623	264
Travel and Registrations	13	22	20	20	39
Utilities	149	162	167	169	186

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Proposed Fee	Dollar Impact
	FY 12-13	FY 13-14	FY 13-14
• Euthanasia (26 lbs- 50 lbs) / Disposal Included	\$25	\$30	\$1,000
• Euthanasia (51 lbs plus) / Disposal Included	\$25	\$40	\$4,000
• Disposal Only (26 lbs - 51 lbs)	\$10	\$15	\$500
• Disposal Only (51 lbs plus)	\$10	\$20	\$1,500
• Hobby Breeder Permit	\$25	\$150	\$500
• Kennel Permit (Boarding Only)	\$100	\$400	\$1,200
• Pet Grooming Center	\$0	\$400	\$800
• Mobile Grooming Center	\$0	\$225	\$450
• Pet Carrier	\$3	\$4	\$1,000

### **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 maximize the animal live release rate.

- 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
- Will oversee implementation of no kill plan funded by the voter approved initiative

### **DIVISION COMMENTS**

- During FY 2013-14, the Department will realign its measures and targets to meet the demands of the voter approved initiative

### **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**

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase number of saved animals	Dogs Licensed in Miami-Dade County.	OP	↔	188,766	196,378	187,000	195,000	196,000

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Reduce flawed uniform civil citations	Civil citation error rate	EF	↓	1.8%	2%	1%	2%	1%

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### DIVISION COMMENTS

- The FY 2013-14 Proposed Budget allocates \$12.630 million to organizations as part of the voter approved initiative to improve animal services countywide, as well as \$400,000 to the South Florida Society for the Prevention of Cruelty to Animals to care for large animals victims of cruelty
- The FY 2013-14 Proposed Budget include 15 positions as part of the voter approved initiative to manage, administer and monitor grant allocations; to prepare, maintain and reconcile the licensing and vaccines sold; and to absorb the expected increase in the administration's workload
- In FY 2013-14, the Department will continue its Memorandum of Understanding with the Finance Department to pursue collection of unpaid civil citations

### **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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Reduce stray animals	Stray animal pickup response time (in calendar days)	EF	↓	1.0	3.0	1.0	1.0	1.0
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)	EF	↓	2.5	2.4	2.0	2.3	2.0

### DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes five positions as part of the voter approved initiative to administer the Animal Welfare and Return to Owners programs
- In FY 2013-14, the Department of Public Works and Waste Management will continue to fund three Disposal Technician positions within the Animal Services Department (\$157,000) to collect and dispose of dead animals countywide

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: VETERINARY CLINIC**

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

- Prepares shelter animals for adoption 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
- 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic	OP	↔	23,576	24,206	25,000	25,000	25,000
	Euthanasia rate	EF	↓	46%	40%	40%	40%	40%

### **DIVISION COMMENTS**

- The FY 2013-14 Proposed Budget includes 14 positions as part of the voter approved initiative to help prevent the spread of diseases at the shelter, as well as to increase the number of spay and neuter surgeries done

## FY 2013 - 14 Proposed 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 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 rabies and microchip clinic
- Provides adoption assistance

### **Strategic Objectives - Measures**

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase number of saved animals	Adoptions	OC	↑	8,093	7,253	8,200	8,800	9,000
	Rescues	OC	↑	5,009	7,805	6,000	4,800	5,000
	Returns to owner	OC	↑	1,688	1,820	1,700	1,950	2,000

### **DIVISION COMMENTS**

- The FY 2013-14 Proposed Budget includes 22 positions as part of the voter approved initiative to manage the volunteer, adoption and rescue programs; to promote shelter events; and to reduce the time needed to process adoptions at the shelter and satellite locations with the goal of achieving a no kill shelter
- The FY 2013-14 Proposed Budget includes funding to conduct an outreach educational campaign with Miami-Dade Public Schools to promote responsible pet ownership, adoption and care related to the voter approved initiative
- 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

## FY 2013 - 14 Proposed 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
- Oversees the foster and transport program
- Supports Trap Neuter and Release (TNR)/Trap Neuter and Give-back (TNG) programs for cats

### **Strategic Objectives - Measures**

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase number of saved animals	Shelter intake	OP	↔	31,662	31,226	32,000	32,000	32,000

### **DIVISION COMMENTS**

- The FY 2013-14 Proposed Budget includes 37 programmatic positions as part of the voter approved initiative to expand the dogs and cats transport and foster program, to add and staff various satellite shelter location centers throughout the County, and to monitor the animals behavior and to ensure their needs are met

### **DIVISION: FACILITIES MANAGEMENT**

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



## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	818	525	1,926	0	0	0	0	0	3,269
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
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	0	11,611	0	0	0	0	0	11,611
Sale of Surplus Property	0	0	3,000	0	0	0	0	0	3,000
<b>Total:</b>	<b>8,549</b>	<b>525</b>	<b>16,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,611</b>
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood and Infrastructure</b>									
Animal Services Facilities	8,549	525	15,370	1,167	0	0	0	0	25,611
<b>Total:</b>	<b>8,549</b>	<b>525</b>	<b>15,370</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,611</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$25.6 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, \$4 million of previously issued Capital Asset Bond proceeds, and \$11.611 million from future financing); 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 2015-16.

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### NEW ANIMAL SHELTER

PROJECT #: 1998460



DESCRIPTION: Purchase and retrofit facility to serve as the new Animal Shelter  
 LOCATION: 3651 NW 79 Ave District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	818	525	1,926	0	0	0	0	0	3,269
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
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	0	11,611	0	0	0	0	0	11,611
Sale of Surplus Property	0	0	3,000	0	0	0	0	0	3,000
<b>TOTAL REVENUES:</b>	<b>8,549</b>	<b>525</b>	<b>16,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,611</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	6,656	0	0	0	0	0	0	0	6,656
Planning and Design	1,461	83	0	0	0	0	0	0	1,544
Construction	0	252	14,024	0	0	0	0	0	14,276
Furniture, Fixtures and Equipment	0	0	1,131	759	0	0	0	0	1,890
Equipment Acquisition	0	0	0	384	0	0	0	0	384
Construction Management	0	116	75	15	0	0	0	0	206
Project Administration	432	74	140	9	0	0	0	0	655
<b>TOTAL EXPENDITURES:</b>	<b>8,549</b>	<b>525</b>	<b>15,370</b>	<b>1,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,611</b>

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$485,000

## FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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### UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
LARGE ANIMAL FACILITY	401 East 65 St	433
UNFUNDED TOTAL		433