

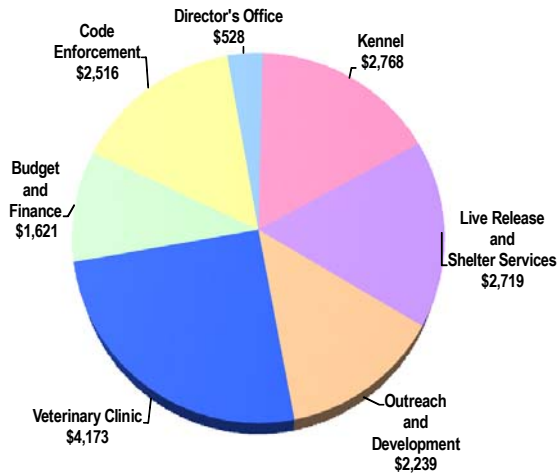
FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Animal Services

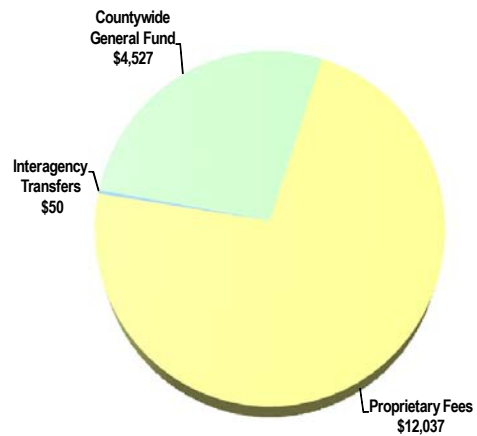
As part of the Neighborhood and Infrastructure strategic area, Miami-Dade County Animal Services is charged with ensuring public safety and operating the only public shelter in Miami-Dade County. Key responsibilities include promoting animal adoption and pet reunification with their owners, licensing, 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.

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)

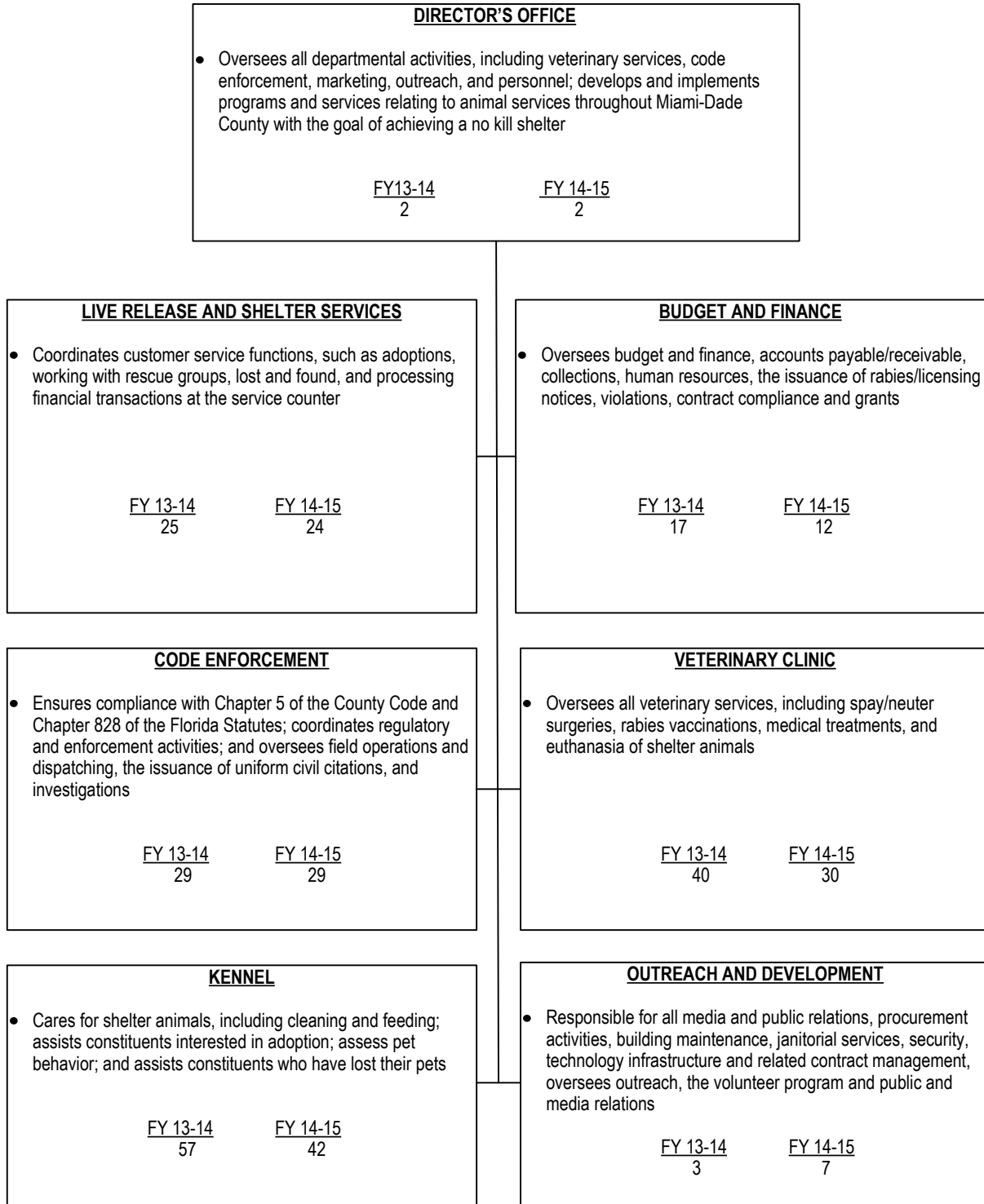


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2014-15 total number of full-time equivalent positions is 152.38

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
General Fund Countywide	661	712	4,727	4,527*
Miscellaneous Revenues	162	113	140	116
Surcharge Revenues	117	172	140	170
Animal License Fees from Licensing Stations	4,923	5,285	4,910	5,100
Animal License Fees from Shelter	1,619	1,721	1,610	1,744
Animal Shelter Fees	899	914	806	1,564
Carryover	236	626	569	893
Code Violation Fines	1,927	2,497	2,115	2,450
Transfer From Other Funds	47	40	50	50
Total Revenues	10,591	12,080	15,067	16,614

Operating Expenditures

Summary

Salary	5,181	5,642	7,474	7,351
Fringe Benefits	1,484	1,573	2,407	2,570
Court Costs	22	18	22	20
Contractual Services	503	540	653	2,265
Other Operating	2,144	2,592	3,093	2,685
Charges for County Services	632	909	764	875
Grants to Outside Organizations	0	100	538	765
Capital	68	40	66	33
Total Operating Expenditures	10,034	11,414	15,017	16,564

Non-Operating Expenditures

Summary

Transfers	16	170	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
Total Non-Operating Expenditures	16	170	50	50

*Including General Fund carryover from FY 2013-14, the General Fund support to Animal Services for FY 2014-15 is \$5.702 million

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: Neighborhood and Infrastructure				
Budget and Finance	2,156	1,621	17	12
Code Enforcement	2,194	2,516	29	29
Director's Office	845	528	2	2
Kennel	2,889	2,768	57	42
Live Release and Shelter Services	1,791	2,719	25	24
Outreach and Development	1,016	2,239	3	7
Veterinary Clinic	4,126	4,173	40	30
Total Operating Expenditures	15,017	16,564	173	146

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	0	151	349	429	277
Fuel	140	145	191	156	160
Overtime	131	129	100	200	125
Rent	39	40	65	34	40
Security Service	111	125	102	188	120
Temporary Services	355	712	490	1,193	600
Travel and Registrations	22	32	46	60	30
Utilities	162	157	194	140	200

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 13-14	Adopted Fee FY 14-15	Dollar Impact FY 14-15
• Microchip	10	15	\$10,000
• Transport Fee (Per Animal) Out-of-State	0	45	\$45,000
• Relocation Fee (per animal) Interstate	0	20	\$3,000
• Field Visit/Bite Report	0	15	\$750
• Guard Dog Registration Fee (Per Dog)	0	125	\$6,250
• Regular Rabies	10	15	\$150,000
• Feline Viral Rhinotracheitis, Calicivirus and Panleukopenia vaccine (FRCPC) (Cat)	5	15	\$15,000
• Bordetella	0	15	\$3,750
• Distemper, Hepatitis, Parainfluenza, and Parvovirus vaccine (DHPP)	5	15	\$2,500
• Low Cost Vaccine Package	0	25	\$25,000
• Regular Vaccine Package (Canine)	0	35	\$175,000
• Regular Vaccine Package (Feline)	0	20	\$14,000
• Low Cost Full Service Package (Canine)	0	40	\$6,000
• Full Service Package (Canine)	0	50	\$15,000
• Full Service Package (Feline)	0	35	\$1,400
• Special Service Package (Canine)	0	80	\$16,000
• Special Service Package (Feline)	0	50	\$2,500
• Low Cost Rabies	3	3	\$0

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
- Oversees implementation of No-Kill plan funded by the voter approved initiative

DIVISION COMMENTS

- In FY 2013-14, a review of all processes and programs was undertaken for the FY 2014-15 Budget to identify the most effective and efficient utilization of funds to achieve a No-Kill Shelter; as a result several efficiencies, outsourcing opportunities, and fee adjustments were identified that will allow for increased capacity for spay and neuter surgeries for shelter animals, create a community sterilization program for owned pets, help prevent the spread of disease at the shelter, provide better care to increase adoptions, expand the Dogs and Cats Transport program, Foster program, Trap Neuter and Give Back/Release program, grow the Volunteer program, coordinate education and training programs, promote adoption events, and review and monitor services to place animals at risk with rescue organizations

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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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Dogs licensed in Miami-Dade County	OP	↔	196,378	199,099	196,000	199,603	200,000

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Reduce flawed uniform civil citations	Civil citation error rate	EF	↓	2%	2%	1%	3%	1.5%

DIVISION COMMENTS

- In FY 2014-15, 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)
- *In FY 2014-15, the Department is continuing its effort to streamline its licensing processes through the automation and outsourcing of data entry function; it is estimated that this effort will generate approximately \$80,000 in annualized savings; more importantly, a pet's rabies and licensing information will be updated within a projected seven to ten business days upon receipt of information, from the current four to six weeks of receipt; veterinary clinics will also be given the option to enter their client's information on-line, thus reducing the number of data entries and subsequent erroneous citations from being issued; as a result of this efficiency three positions will be eliminated*

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Reduce stray animals	Stray animal pickup response time (in calendar days)	EF	↓	3.0	1.0	1.0	2.2	1.6
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)	EF	↓	2.4	2.3	2.0	1.7	1.6

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DIVISION COMMENTS

- In FY 2014-15, the Public Works and Waste Management Department (PWWM) 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.

- 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic	OP	↔	24,206	23,802	25,000	26,719	27,000
	Save rate	OP	↑	60%	71%	60%	80%	82%

DIVISION COMMENTS

- Various new "vaccine/well care" packages were introduced to encourage immunization (rabies/booster shots) and sterilization of their pets, thus improving the overall health of the pet community; the new services, as well as an increase to a few fees will generate \$515k in additional revenues
- As a result of the review of all processes and programs, four full-time vacant Veterinarians and six vacant Veterinary Technician positions were eliminated.*

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DIVISION: LIVE RELEASE AND SHELTER SERVICES

The Live Release and Shelter Services Division provides counter and telephone services to customers and coordinates 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Adoptions	OC	↑	7,253	8,874	9,000	9,259	9,250
	Rescues	OC	↑	7,805	4,294	5,000	5,515	5,250
	Returns to owner	OC	↑	1,820	1,971	2,000	1,952	2,000

DIVISION COMMENTS

- *As a result of the review of all processes and programs, four vacant full-time Customer Clerks positions were eliminated*
- *In FY 2014-15, in an effort to identify more efficient and effective utilization of resources, three vacant full-time Transport Operator positions are being outsourced, the Department is identifying vendors that can transport animals out-of-state to partner organizations in support of its Live Release and No-Kill initiatives*
- In FY 2014-15 the Department will continue its effort to expand the voter approved No-Kill initiatives, such as the foster, transport, adoptions 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 2014-15 the Rescue performance measures include shelter pets that were transferred to partner rescue organizations and transport receiving agencies across the country

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Shelter intake	OP	↔	31,226	28,748	32,000	30,028	26,000

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DIVISION COMMENTS

- As a result of the review of all processes and programs, one full-time vacant Animal Care Assistant Coordinator, one vacant Inventory Clerk, and one vacant Animal Behavior and Training Technician positions were eliminated
- In FY 2014-15, the Department will be converting three full-time Shelter Intake Clerks to four part-time positions
- The Kennel Division is tasked with the care and well-being of all animals housed at the shelter; to include but not limited to the adherence of proper cleaning protocols to prevent the spread of disease, feeding, monitoring, and identification of 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

DIVISION: OUTREACH AND DEVELOPMENT

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

- As a result of the review of all processes and programs, one full-time vacant Contracts Officer was eliminated

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	1,865	0	0	0	0	0 0		1,865
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	542	0	0	0	0	0	0 0		542
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0 0		4,000
Future Financing	0	14,961	0	0	0	0	0 0		14,961
Sale of Surplus Property	0	3,000	0	0	0	0	0 0		3,000
Total:	9,135	19,826	0	0	0	0	0 0		28,961
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Animal Services Facilities	9,135	15,960	3,866	0	0	0	0 0		28,961
Total:	9,135	15,960	3,866	0 0		0	0 0		28,961

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes \$28.961 million for the purchase and development of a new animal service facility which includes \$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 \$14.961 million from future financing; working with the Internal Services Department, the Department 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

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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: 3651 NW 79 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,865	0	0	0	0	0	0	1,865
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	542	0	0	0	0	0	0	0	542
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	14,961	0	0	0	0	0	0	14,961
Sale of Surplus Property	0	3,000	0	0	0	0	0	0	3,000
TOTAL REVENUES:	9,135	19,826	0	0	0	0	0	0	28,961
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	700	0	0	0	0	0	0	700
Land/Building Acquisition	6,704	0	0	0	0	0	0	0	6,704
Planning and Design	1,735	123	0	0	0	0	0	0	1,858
Construction	103	11,010	3,585	0	0	0	0	0	14,698
Furniture, Fixtures and Equipment	0	600	0	0	0	0	0	0	600
Technology Hardware/Software	0	1,048	0	0	0	0	0	0	1,048
Construction Management	5	1,087	92	0	0	0	0	0	1,184
Project Administration	588	392	20	0	0	0	0	0	1,000
Project Contingency	0	1,000	169	0	0	0	0	0	1,169
TOTAL EXPENDITURES:	9,135	15,960	3,866	0	0	0	0	0	28,961

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