

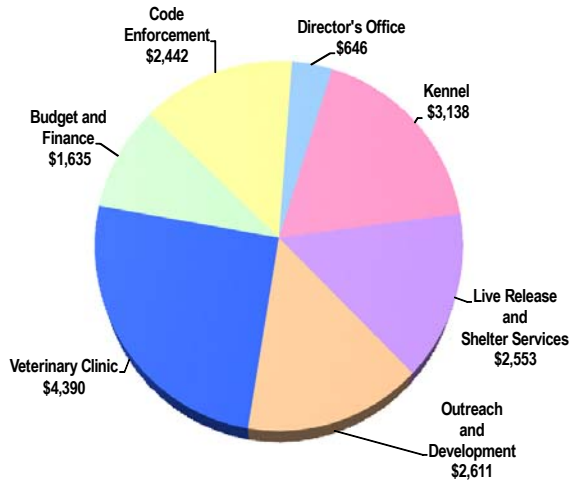
FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Animal Services

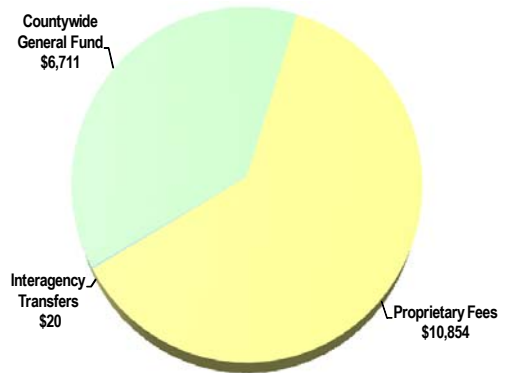
As part of the Neighborhood and Infrastructure strategic area, Miami-Dade County Animal Services is charged with ensuring public safety, saving animal lives, and operating the only public shelter in Miami-Dade County. Key responsibilities include promoting animal adoption and pet reunification with their owners; licensing pets; meeting rabies vaccination requirements for both dogs and cats; protecting the public from dangerous dogs; investigating animal cruelty cases; picking up stray, 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; and 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 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)

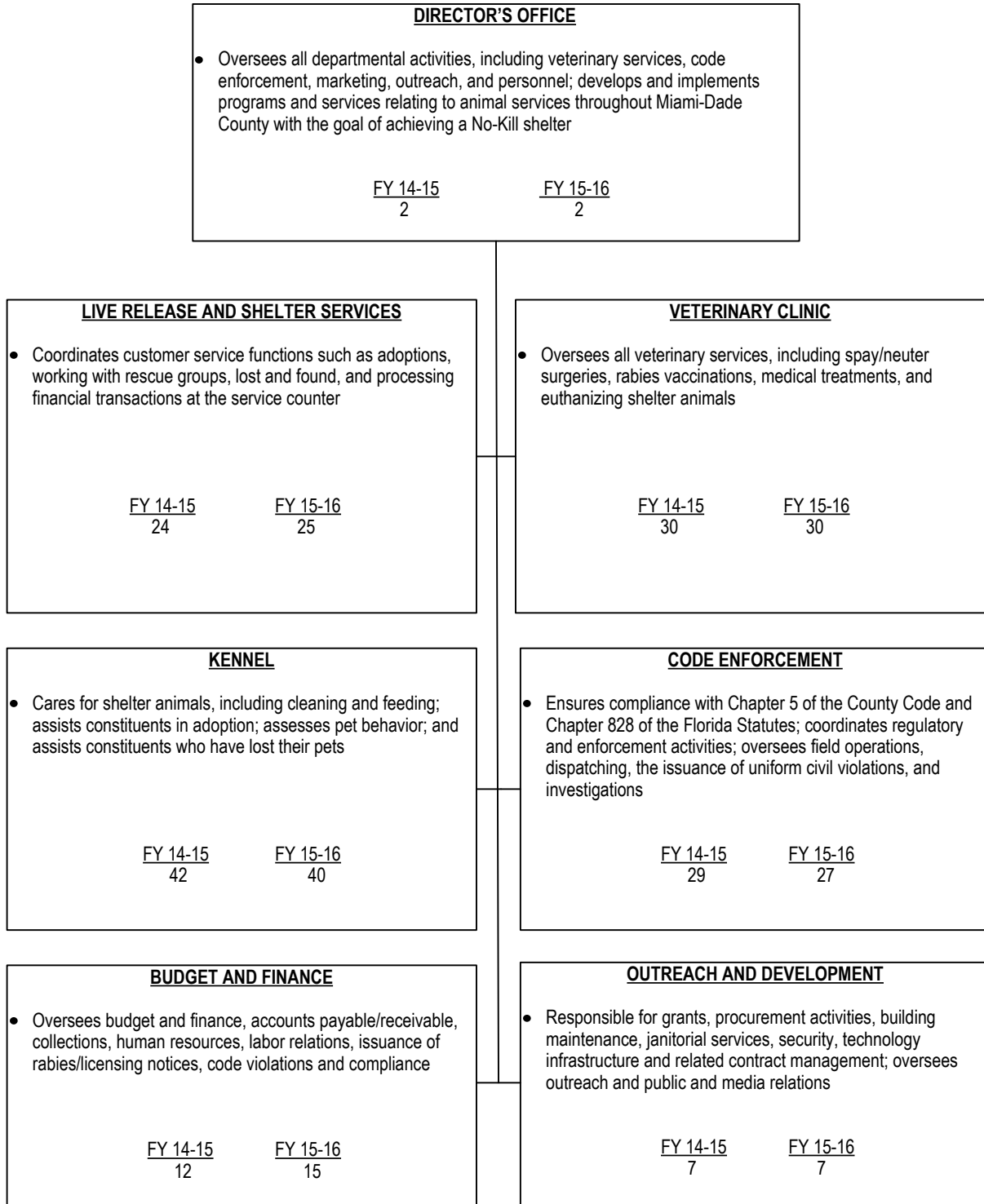


Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2015-16 total number of full-time equivalent positions is 152.38

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	712	4,727	4,527	6,711
Animal License Fees from Licensing Stations	5,285	5,230	5,100	5,166
Animal License Fees from Shelter	1,721	1,720	1,744	1,605
Animal Shelter Fees	914	846	1,564	1,186
Carryover	626	0	893	120
Code Violation Fines	2,497	2,476	2,450	2,475
Donations	0	38	0	30
Miscellaneous Revenues	113	101	116	92
Surcharge Revenues	172	162	170	180
Transfer From Other Funds	40	30	50	20
Total Revenues	12,080	15,330	16,614	17,585

Operating Expenditures

Summary

Salary	5,642	6,634	7,351	8,485
Fringe Benefits	1,573	1,955	2,570	2,898
Court Costs	18	21	20	17
Contractual Services	540	662	2,265	1,481
Other Operating	2,592	3,576	2,685	3,174
Charges for County Services	909	971	875	740
Grants to Outside Organizations	100	201	765	600
Capital	40	67	33	20
Total Operating Expenditures	11,414	14,087	16,564	17,415

Non-Operating Expenditures

Summary

Transfers	170	8	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	120
Total Non-Operating Expenditures	170	8	50	170

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Neighborhood and Infrastructure				
Director's Office	528	646	2	2
Live Release and Shelter Services	2,719	2,553	24	25
Veterinary Clinic	4,173	4,390	30	30
Kennel	2,768	3,138	42	40
Code Enforcement	2,516	2,442	29	27
Budget and Finance	1,621	1,635	12	15
Outreach and Development	2,239	2,611	7	7
Total Operating Expenditures	16,564	17,415	146	146

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	151	117	277	415	370
Fuel	145	156	160	115	124
Overtime	129	200	125	209	199
Rent	40	34	40	50	47
Security Service	125	188	120	278	235
Temporary Services	712	1,193	600	1,211	580
Travel and Registrations	32	20	30	73	57
Utilities	157	154	200	177	257

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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 and maximize the animal live release rate.

- Develops departmental strategy and policy
- Manages performance of divisions and develops annual business plan
- Oversees implementation of No-Kill plan funded by the voter approved initiative
- 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 COMMENTS

- On August 22, 2014, the Department held its groundbreaking ceremony at the future site of the new shelter, located at 3651 NW 79 Avenue, in the City of Doral; the site occupies 5.04 acres and includes an existing building that is undergoing extensive renovations and structural retrofitting; the new facility is 70,000 square feet, nearly double the size of the current shelter, and will enhance the adoption process, 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 new shelter is anticipated to open in FY 2015-16

DIVISION: LIVE RELEASE AND SHELTER SERVICES

The Live Release and Shelter Services Division oversees the live savings 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
- Provides surrender prevention services as alternatives for pets prior to being abandoned
- Handles the Trap and Release (TNR) Programs
- Oversees the foster and volunteer program

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Adoptions	OC	↑	8,874	9,262	9,250	9,825	9,000
	Rescues	OC	↑	4,294	5,514	5,250	4,427	5,800
	Returns to owner	OC	↑	1,971	1,950	2,000	1,911	2,100

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- In FY 2015-16, the Department will continue its effort to expand 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 2015-16, 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
- In FY 2015-16, the Surrender Prevention program originally under the Kennel Division is being transferred to the Live Release and Shelter Services Division as part of its live release programs
- In FY 2015-16, the BCC approved a sublease agreement between ASD and Petco to host adoptions at a Petco store
- The FY 2015-16 Adopted Budget includes one Outreach Specialist that was reassigned from the Outreach and Development Division

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
- Manages in-house pet population and monitors health and wellness

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic	OP	↔	23,802	26,719	27,000	29,471	23,000
	Save rate	OP	↑	71%	80%	82%	88%	90%

DIVISION COMMENTS

- In FY 2015-16, the Department will continue its partnership with the Greater Miami Humane Society to provide low cost spay/neuter services to the community at a value of \$600,000 annually
- In FY 2015-16, 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
- As a result of an agreement with the City of Homestead, a low cost spay/neuter clinic is being planned for South Dade; the Clinic will be open three days per week

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DIVISION: KENNEL

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.

- 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Shelter intake	OP	↔	28,748	30,028	26,000	29,295	28,000

DIVISION COMMENTS

- In FY 2015-16, the Department will continue its agreement with the South Florida American Society for the Prevention of Cruelty to Animals (ASPCA) to house and care for large animals/livestock at a cost of no more than \$175,000 annually
- In FY 2015-16, the custodial/janitorial function will be re-assigned to Outreach and Development as part of its oversight of facilities management; this includes the transfer of one Custodial Worker to the Kennel Division
- *The FY 2015-16 Adopted Budget includes the elimination of one Animal Care Specialist*

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
- 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

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce stray animals	Stray animal pickup response time (in calendar days)	EF	↓	1.0	2.2	1.6	1.5	1.6
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)	EF	↓	1.7	2.3	1.6	1.4	2.0

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DIVISION COMMENTS

- In FY 2015-16, the Public Works and Waste Management Department (PWWM) will continue to fund three Disposal Technician positions within the Animal Services Department (\$148,000) to collect and dispose of dead animals countywide
- *As part of the Department's review of its resources, the Dispatch function was eliminated resulting in the elimination of two Dispatch Clerks*

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/receivable
- 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
- Oversees and supports Active Strategy, performance and productivity reporting, and business plan development

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce flawed uniform civil citations	Civil citation error rate	EF	↓	2%	2%	1.5%	1.2%	1%
Increase number of saved animals	Dogs licensed in Miami-Dade County*	OP	↔	199,099	197,795	200,000	201,420	199,000

* 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 2014-15 Actual includes averages for the unreported data

DIVISION COMMENTS

- In FY 2015-16, 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 2015-16, the Department is working on transitioning its paper licensing and vaccination records to virtual files as part of its "green initiative" program
- The FY 2015-16 Adopted Budget includes three positions initially identified for outsourcing the previous fiscal year, due to unsuccessful negotiations with the vendor that did not result in a savings to the Department

DIVISION: OUTREACH AND DEVELOPMENT

This 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 2014-15, the Department launched "Finding Rover," an application that reunites lost pets with their owners; the technology enables the matching of lost pets via photographic face recognition.
- In FY 2015-16, the Department will pursue an agreement with ASPCA for the development of a spay/neuter clinic in the Overtown/Liberty City area; the County would be responsible for half of the capital construction costs and the ASPCA would operate the facility for a period of approximately ten years

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund maintenance for the Medley Shelter	\$143	\$285	0
Fund a Facilities Manager for the new facility	\$0	\$68	1
Fund an Inventory Clerk for the new facility	\$0	\$31	1
Fund nine Cashier 1 positions for the new facility	\$0	\$252	9
Fund 20 Animal Care Specialists for the new facility	\$0	\$544	20
Convert three part time Shelter Intake Clerks (25 hrs/wk) to FTEs for the new facility	\$0	\$95	3
Fund four Veteranary Technicians for the new facility	\$0	\$89	4
Fund four Adoption Counselors for the new facility	\$0	\$123	4
Fund three Citation Specialists	\$0	\$116	3
Fund three Collection Specialist 1s	\$0	\$107	3
Total	\$143	\$1,710	48

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Series 2011A	766	0	0	0	0	0	0	0	766
BBC GOB Financing	1,865	0	0	0	0	0	0	0	1,865
BBC GOB Series 2005A	342	0	0	0	0	0	0	0	342
BBC GOB Series 2014A	542	0	0	0	0	0	0	0	542
Capital Outlay Reserve	0	367	324	340	151	121	0	0	1,303
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
Future Financing	17,961	0	0	0	0	0	0	0	17,961
BBC GOB Series 2008B-1	2,277	0	0	0	0	0	0	0	2,277
BBC GOB Series 2013A	862	0	0	0	0	0	0	0	862
Total:	28,961	367	324	340	151	121	0	0	30,264
Expenditures									
Strategic Area: NI									
Animal Services Facilities	25,095	3,866	0	0	0	0	0	0	28,961
Fleet Improvements	0	367	324	340	151	121	0	0	1,303
Total:	25,095	4,233	324	340	151	121	0	0	30,264

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 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 from Building Better Communities General Obligation Bond (BBC GOB), \$4 million of previously issued Capital Asset Bond proceeds, and \$17.961 million from future financing; with the collaboration of the Internal Services Department, it is projected the facility will be open and operational during the second quarter; the facility was designed to achieve a Gold rating under the Leadership in Energy and Environmental Design (LEED) certification program

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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
Doral

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,865	0	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	17,961	0	0	0	0	0	0	0	17,961
TOTAL REVENUES:	28,961	0	0	0	0	0	0	0	28,961
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	700	0	0	0	0	0	0	0	700
Construction	12,118	3,754	0	0	0	0	0	0	15,872
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	1,690	0	0	0	0	0	0	0	1,690
Project Administration	2,067	112	0	0	0	0	0	0	2,179
Technology Hardware/Software	1,048	0	0	0	0	0	0	0	1,048
TOTAL EXPENDITURES:	25,095	3,866	0	0	0	0	0	0	28,961

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

FLEET REPLACEMENT VEHICLES - ANIMAL SERVICES

PROJECT #: 200000341

DESCRIPTION: Purchase 26 vehicles to replace aging fleet

LOCATION: Various Sites
Throughout Miami-Dade County

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	367	324	340	151	121	0	0	1,303
TOTAL REVENUES:	0	367	324	340	151	121	0	0	1,303
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Automobiles/Vehicles	0	367	324	340	151	121	0	0	1,303
TOTAL EXPENDITURES:	0	367	324	340	151	121	0	0	1,303