

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

Animal Services

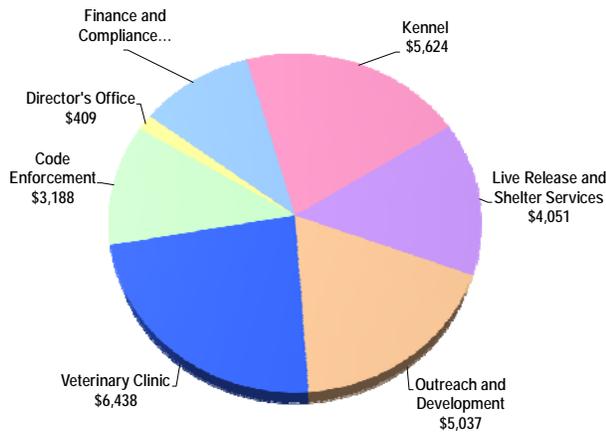
The Miami-Dade County Animal Services Department (ASD) saves the lives of abandoned animals and provides for public safety and health by promoting animal welfare, enforcing animal cruelty laws, providing access to low cost spay/neuter programs, and educating the community regarding responsible pet ownership. ASD also upholds the provisions of Chapter 5 of the Miami-Dade County Code and Chapter 828 of the Florida Statutes regarding animal protection and welfare.

As part of the Neighborhood and Infrastructure Strategic area, ASD's activities include, but are not limited to, enforcing rabies vaccination and licensing requirements, providing assistance to police agencies, documenting cases involving animal bites to a person, responding to reports of injured/distressed animals, investigating animal cruelty cases, protecting the public from stray and dangerous dogs, providing forensic veterinary services and expert testimony, and providing support services during states of emergency. The ASD Pet Adoption and Protection Center (PAPC) is open to the public seven days a week for adoption and other services such as rescue, pet reunification, pet retention, spay and neuter, licensing and rabies vaccinations, microchipping, and pet vaccinations. ASD also operates pet friendly evacuation centers during emergencies, operates the PAPC 24-hours a day for pets in its care and provides support during pet-related emergencies in the community. ASD services are available to all Miami-Dade County residents.

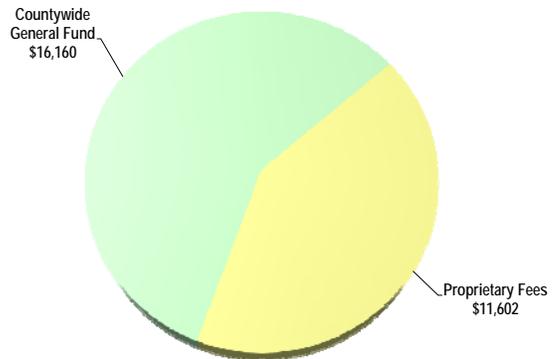
ASD partners with the Miami-Dade Police Department and the American Society for the Prevention of Cruelty to Animals (ASPCA) to provide training to assigned countywide police liaisons to identify and report animal cruelty. ASD will continue its spay/neuter community partnerships with the Humane Society of Greater Miami (HSGM) and the Miami Veterinary Foundation (MVF) along with its partnership with the South Florida Society for the Prevention of Cruelty to Animals (SFSPCA) to rescue, house and care for large animals/livestock.

FY 2018-19 Adopted Budget

Expenditures by Activity
(dollars in thousands)

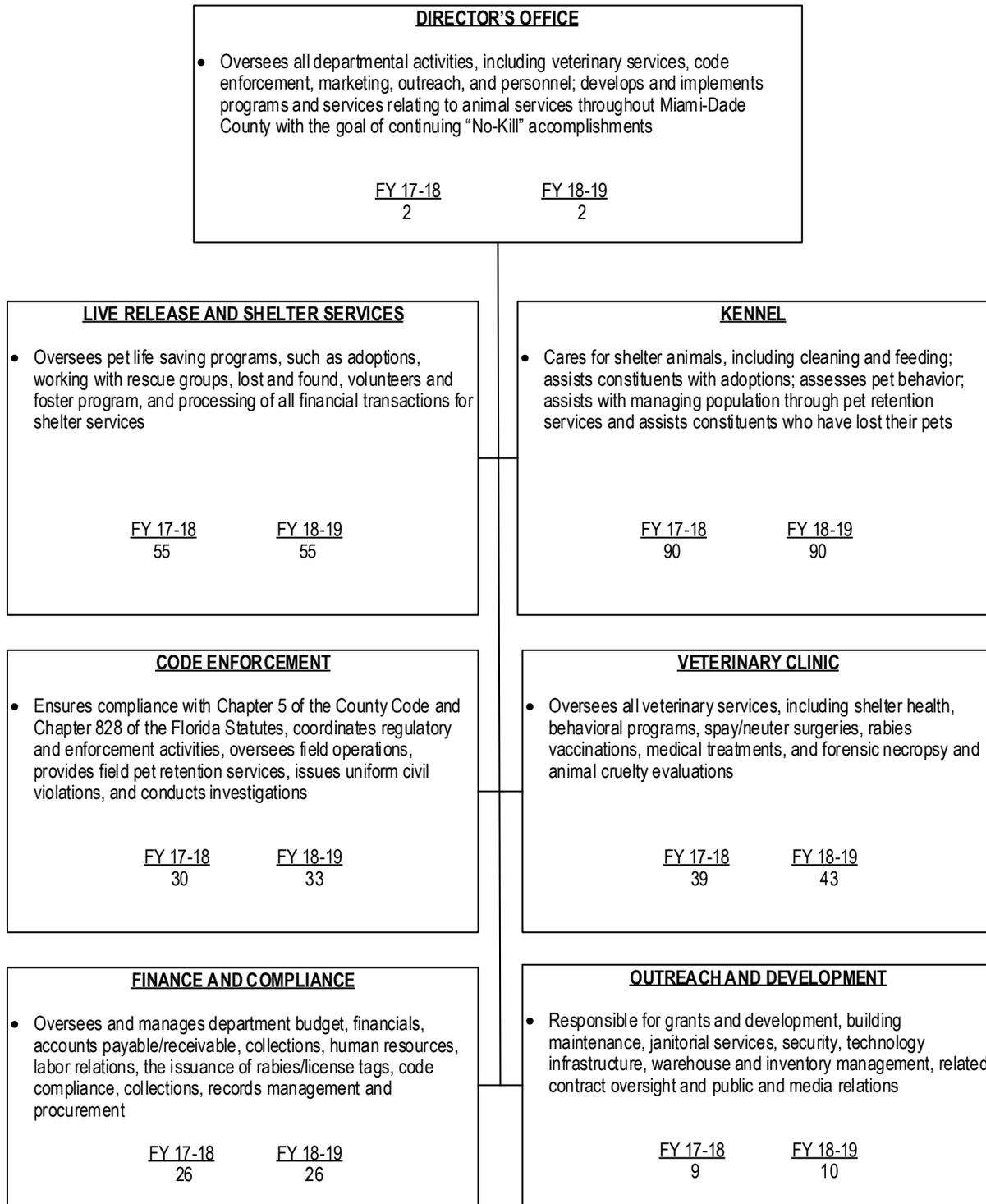


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2018-19 total number of full-time equivalent positions is 259.6

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
General Fund Countywide	8,499	12,748	14,000	16,160
Animal License Fees from Licensing Stations	5,536	5,721	6,080	6,100
Animal License Fees from Shelter	1,668	1,771	1,743	1,898
Animal Shelter Fees	1,238	1,411	1,367	1,503
Carryover	218	138	60	60
Code Violation Fines	2,369	2,078	2,270	1,702
Donations	58	156	47	93
Grants From Other Local Units	0	117	150	50
Miscellaneous Revenues	116	85	60	66
Surcharge Revenues	178	170	180	130
Total Revenues	19,880	24,395	25,957	27,762

Operating Expenditures

Summary				
Salary	9,351	11,461	11,327	11,679
Fringe Benefits	2,779	4,075	5,334	5,903
Court Costs	22	23	25	35
Contractual Services	1,415	1,842	2,088	2,274
Other Operating	4,257	4,604	4,566	4,782
Charges for County Services	1,209	1,004	1,289	1,631
Grants to Outside Organizations	533	435	600	650
Capital	38	511	621	655
Total Operating Expenditures	19,604	23,955	25,850	27,609

Non-Operating Expenditures

Summary				
Transfers	138	171	77	93
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortization, and Depletion	0	0	0	0
Reserve	0	0	30	60
Total Non-Operating Expenditures	138	171	107	153

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
Strategic Area: Neighborhood and Infrastructure				
Director's Office	406	409	2	2
Live Release and Shelter Services	4,198	4,051	55	55
Kennel	5,768	5,624	90	90
Veterinary Clinic	5,832	6,438	39	43
Code Enforcement	2,733	3,188	30	33
Outreach and Development	4,148	5,037	9	10
Finance and Compliance	2,765	2,862	26	26
Total Operating Expenditures	25,850	27,609	251	259

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	704	437	597	498	781
Fuel	82	87	94	103	105
Overtime	416	700	300	175	245
Rent	85	29	15	22	18
Security Service	314	497	435	433	350
Temporary Services	1,596	1,302	0	37	0
Travel and Registrations	74	95	81	71	85
Utilities	315	338	310	363	370

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 17-18	Adopted Fee FY 18-19	Dollar Impact FY 18-19
• 1-Year License (Intact/Canine)	\$55	\$60	\$150,000
• 3-Year License (Intact/Canine)	\$165	\$180	\$7,500
• Spay/Neuter Deposit (Out-of-County Adopters)	\$50	\$100	\$2,500
• Puppy Adoptions	\$75	\$85	\$10,000
• Volunteer Registration Fee	\$0	\$35	\$21,000
• Microchip - Low Income	\$15	\$10	\$-5,000
• Training Room: Hourly Rental Fee*	\$0	\$25	\$0

*The impact of establishing this fee is unknown at this time because it is the first time the fee will be place

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, protects animals from cruelty, ensures public safety, enforces the sections of the Miami-Dade County Code and Florida Statutes that address animal care, and maximizes 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
- Seeks alternative funding sources and partnerships with other organizations to maximize resources

DIVISION COMMENTS

- The Department will continue its oversight and expansion of "No-Kill" initiatives to sustain a minimum 90 percent save rate
- In FY 2018-19, the Department will contribute \$532,000 to the debt service payment for the new animal service facility, the Liberty City spay/neuter clinic project, and the fleet replacement plan
- The Department is selling its Medley property for a Doral property near the Pet Adoption and Protection Center; this real estate transaction is expected to generate sufficient revenues to make renovations on the new Doral property; the facility will serve as a quarantine kennel for transport animals, hoarding cases and other emergencies, as well as providing storage space and much needed overflow parking for employees

DIVISION: LIVE RELEASE AND SHELTER SERVICES

The Live Release and Shelter Services Division oversees the no kill programs, provides customer service, 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 clinic and shelter services
- 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
- Oversees the Pet Retention initiative in partnership with the ASPCA to reduce the number of pets abandoned at the shelter

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI4-2: Promote livable and beautiful neighborhoods 								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals*	Save rate	OC	↑	89%	89%	90%	89%	90%
	Adoptions	OC	↑	9,158	9,674	9,000	9,534	9,000
	Rescues	OC	↑	3,662	3,333	4,000	3,059	4,000
	Returns to owner	OC	↑	1,663	2,247	1,660	1,502	1,800
	Transfers	OC	↑	268	287	300	350	300
	Transports	OC	↑	654	1,282	700	785	700
	Trap and Releases	OC	↑	9,442	9,278	10,000	10,254	10,000

*Save rate data is represented by calendar year as per ASPCA guidelines; all other data is shown by fiscal year; complete save rate data is available online and is audited annually for reporting purposes

DIVISION COMMENTS

- ☛ In FY 2018-19, the Department will continue its "No-Kill" initiatives, such as the Foster, Transport, Adoption and Rescue programs, with the goal of maintaining a "No-Kill" shelter status
- ☛ In FY 2018-19, the Department will continue to pursue growth of the Foster Program by expanding outreach efforts to private industries to find alternative positive outcomes for shelter pets without the need to have them housed and cared for at the shelter
- ☛ In FY 2018-19, the Department will continue its partnership with local high schools; students select five to ten shelter dogs to be housed and cared for at the school; this partnership provides the students with experience in animal handling and behavioral assessment training
- ☛ In FY 2018-19, the Department will continue its relationship with Miami-Dade Corrections and Rehabilitation's Second Chance Program

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 of providing all animals abandoned at the shelter with an opportunity for adoption or rescue.

- Provides food and water to shelter animals
- Cleans kennel area
- Supports pet enrichment programs
- Moves animals between adoption, receiving, clinic, and holding areas of the kennel
- Assists constituents with adoptions and lost and found
- Supports Pet Retention initiatives
- Supports the Trap, Neuter and Release (TNR) program for cats

Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI4-2: Promote livable and beautiful neighborhoods 								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Shelter intake	IN	↔	29,049	29,276	28,000	29,519	28,000

DIVISION COMMENTS

- In FY 2018-19, the Department will continue its partnership with the ASPCA to expand existing pet retention services to families in crisis or at risk of surrendering their pets

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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, Miami Veterinary Foundation (MVF), 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 for cruelty investigations
- Provides expert testimony in criminal animal cruelty cases
- Oversees partnership with the University of Florida Veterinary Shelter Medicine Program to provide expertise to shelter staff and internships to veterinary students

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Ensure humane treatment of animals	Rabies vaccines delivered by clinic	OC	↔	28,779	30,810	27,000	30,810	30,000
	Spay/Neuter Surgeries	OC	↑	22,002	23,656	23,500	24,693	24,000

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget reflects one Veterinarian, one Veterinary Technician, and one part-time Veterinary Technician overage position from FY 2017-18 used for a TNR surgical team; these positions were funded through the reallocation of underutilized grant funding
- The FY 2018-19 Adopted Budget includes the addition of one Clinic Coordinator responsible for surgery coordination, scheduling, records management, and quality control of medical records as well as procurement and other administrative duties previously performed by veterinarians and veterinary technicians (\$60,000)
- The FY 2018-19 Adopted Budget includes the addition of one Forensics Clerk to assist with case work, investigations and prosecution for all law enforcement as well as for cases processed internally as part of the animal anti-cruelty unit. This work was previously done by veterinarians taking critical time away from pet care or delaying investigative work (\$60,000)
- In FY 2018-19, the Department will continue its partnership with the Humane Society of Greater Miami to provide free income qualified spay/neuter services to the community (\$400,000)
- The FY 2018-19 Adopted Budget includes additional funds for ASD's agreement with the Miami Veterinary Foundation to provide low cost spay/neuter services via private veterinarians in the community at a value of \$350,000 annually
- In FY 2018-19, 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 2018-19 Adopted Budget includes an additional \$200,000 to increase the number of surgeries performed by the existing network of community veterinary providers to maximize efforts in both the Doral and Homestead locations

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DIVISION: CODE ENFORCEMENT

The Code Enforcement Division the provisions of Chapter 5 of the County Code and Florida Statutes Chapter 828 regarding animal protection and welfare.

- Investigates cases of animal abuse and neglect
- Conducts dangerous dog investigations and maintains associated registry
- Investigates animal bites to a person; ensures quarantine of potentially rabid animals through a Memorandum of Understanding (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 returns to owners by rescuing dogs at large and identifying the pet owner; provides field pet retention services
- Provides emergency support to police as needed in response to animal control requests
- Works with the ASPCA to provide training to local law enforcement

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Reduce stray animals	Stray animal pickup response time (in calendar days)	EF	↓	2.9	1.9	2.5	1.6	1.3
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)	EF	↓	1.3	1.2	1.0	1.2	1.3

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes the addition of three Animal Welfare Aides to supplement the work of the Animal Welfare Officers and will prioritize pet reunification in the field (\$219,000)
- In FY 2018-19, the Department of Solid Waste Management will continue to fund three Disposal Technician positions within ASD to collect and dispose of dead animals countywide (\$177,000)
- In FY 2018-19, the Department will continue to fund its agreement with the SFSPCA to house and care for large animals and livestock (\$200,000)

DIVISION: OUTREACH AND DEVELOPMENT

The Outreach and Development Division is responsible for all procurement activities, building maintenance, janitorial services, security, technology infrastructure and related contract management, media/public relations, grants management, and Continuity of Operations Plan (COOP) preparation and implementation.

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes the addition of one Constituent and Community Liaison to provide support for existing media efforts and attend additional TV, radio, and promotional opportunities (\$60,000)
- In FY 2018-19, the Department will enhance its more than 50 lifesaving pet programs; additional outreach and marketing will serve to increase traffic to the shelter, and help sustain the save rate (\$100,000)
- In FY 2018-19, the Department will pursue a new shelter technology application that improves data management and reporting on all facets of the Department (clinical, compliance, and adoptions)
- In FY 2018-19, the Department will continue to pursue grant opportunities to fund the expansion of spay/neuter services, veterinary care, and other services in support of pet retention and adoptions

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DIVISION: FINANCE AND COMPLIANCE

The Finance and Compliance 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

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Reduce flawed uniform civil citations	Civil citation error rate	OC	↓	0.80%	0.65%	0.65%	0.74%	0.50%
Increase number of saved animals	Dogs licensed in Miami-Dade County*	OP	↔	207,648	215,810	210,000	221,055	216,000

*Actual licenses sold are not reconciled until the end of the first quarter of the subsequent fiscal year as a result of monthly reporting by veterinary clinics. In accordance with Chapter 5 of the Miami-Dade County Code, licenses sold are reported the month after actual sales, which impacts the reconciliation and closeout of the year-end count.

DIVISION COMMENTS

- In FY 2018-19, 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)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Administrative Officer 2 to act as the department media spokesperson, address media inquiries, and perform public relations functions	\$0	\$81	1
Fund two Clerk 2's (Greeters) to ensure that all arriving customers are guided to the correct unit and provided with information on services and programs available	\$0	\$99	2
Fund one Photographer to photograph all animals upon intake, as well as for promotional events and marketing materials	\$0	\$75	1
Fund one ASD Licensing Clerk needed to support the increase of 7,000 entries; Clerk is tasked with updating pet status and license and rabies records	\$0	\$61	1
Fund one Clerk 4 to respond to over 300 monthly emails from constituents regarding their pet account and/or account updates	\$0	\$67	1
Fund two Investigators for the Humane Services Response Team to assist with timely responses for critically sensitive investigations	\$67	\$171	2
Increase funding to the Miami Vet Foundation spay/neuter program to increase the number of surgeries performed	\$100	\$0	0
Fund one Maintenance Technician needed to support maintenance activities of three facilities -- Doral, Medley and Homestead Clinic (currently there is only one maintenance position)	\$0	\$75	1
Increase funding for outsourced vet care services for cruelty cases and in support of pet retention services	\$100	\$0	0

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one ASD Customer Clerk to respond to Pets email account and assist with front desk financial transactions/adoptions	\$0	\$61	1
Fund one Live Animal Transport Vehicle for the transport of animals under the Transport Program	\$72	\$11	0
Convert one Veterinary Technician from 25hrs PTE to one FTE in support of TNR Services	\$0	\$25	1
Fund three Animal Control Specialists to improve response times	\$311	\$245	3
Fund one Personnel Specialist 2 responsible for high demand training program and related human resources services	\$0	\$80	1
Establish a year-round paid internship program	\$0	\$101	0
Fund one Clerk 4 for the Pet Retention Program	\$0	\$64	1
Fund matching grant funds to purchase an additional Adoption Mobile (HOPE 2) for mobile pet adoptions	\$79	\$11	0
Fund one 1/2 Ton Pickup Truck for the newly created Cruelty Taskforce Coordinator position	\$26	\$11	0
Increasing funding to South Florida SPCA agreement for the care of livestock	\$0	\$100	0
Total	\$755	\$1,338	16

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE	TOTAL
Revenue									
ASPCA Contribution	1,000	1,000	0	0	0	0	0	0	2,000
Capital Asset Series 2016 Bonds	2,310	0	0	0	0	0	0	0	2,310
CDBG Reimbursement	134	0	0	0	0	0	0	0	134
Total:	3,444	1,000	0	0	0	0	0	0	4,444
Expenditures									
Strategic Area: NI									
Animal Services Facilities	1,457	2,987	0	0	0	0	0	0	4,444
Total:	1,457	2,987	0	0	0	0	0	0	4,444

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes the purchase of ten vehicles (\$340,000); the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan also includes funds for the construction and development of a new Animal Services facility in the Liberty City area (\$4.444 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; the ASPCA will maintain and operate this facility as well as contribute \$2 million toward its development

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

LIBERTY CITY SPAY/NEUTER CLINIC

PROJECT #: 2000000349 

DESCRIPTION: Build a new satellite facility for animal clinic services

LOCATION: 1312 NW 62 St
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
ASPCA Contribution	1,000	1,000	0	0	0	0	0	0	2,000
Capital Asset Series 2016 Bonds	2,310	0	0	0	0	0	0	0	2,310
CDBG Reimbursement	134	0	0	0	0	0	0	0	134
TOTAL REVENUES:	3,444	1,000	0	0	0	0	0	0	4,444
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	153	347	0	0	0	0	0	0	500
Construction	994	2,640	0	0	0	0	0	0	3,634
Project Administration	310	0	0	0	0	0	0	0	310
TOTAL EXPENDITURES:	1,457	2,987	0	0	0	0	0	0	4,444

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
DORAL FACILITY - BACKROAD DRAINAGE	3599 NW 79 Ave	4,000
DORAL FACILITY - JOINT DEVELOPMENT PROJECT	To Be Determined	4,500
DORAL FACILITY - PANEL WALLS	3599 NW 79 Ave	93
DORAL FACILITY - PEDESTRIAN CROSSWALK	3599 NW 79 Ave	90
DORAL FACILITY - SWALE PARKING	3599 NW 79 Ave	65
LIBERTY CITY - DOG PARK	To Be Determined	550
UNFUNDED TOTAL		9,298