

# FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

## Animal Services

The Miami-Dade County Animal Services Department (ASD) saves the lives of abandoned animals and ensures public safety and health by promoting animal welfare, enforcing animal cruelty laws, providing access to free and 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.

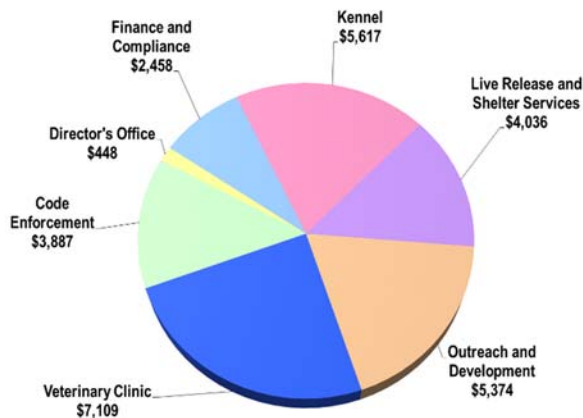
As part of the Neighborhood and Infrastructure Strategic area, ASD's activities include, but are not limited to, enforcing rabies vaccination and licensing requirements, rehoming pets, providing assistance to police agencies, documenting cases involving animal bites to a person, responding to reports 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 pet-related 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, 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 by providing training to law enforcement agencies 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 abandoned/abused large animals and livestock.

## FY 2019-20 Proposed Operating Budget

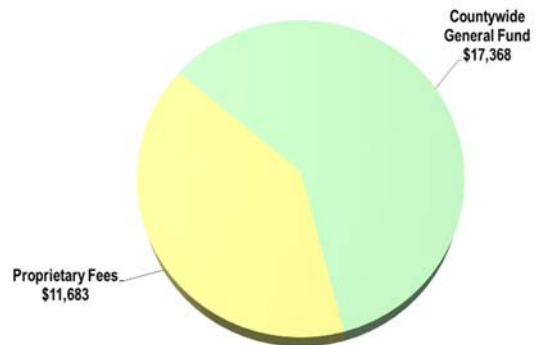
### Expenditures by Activity

(dollars in thousands)



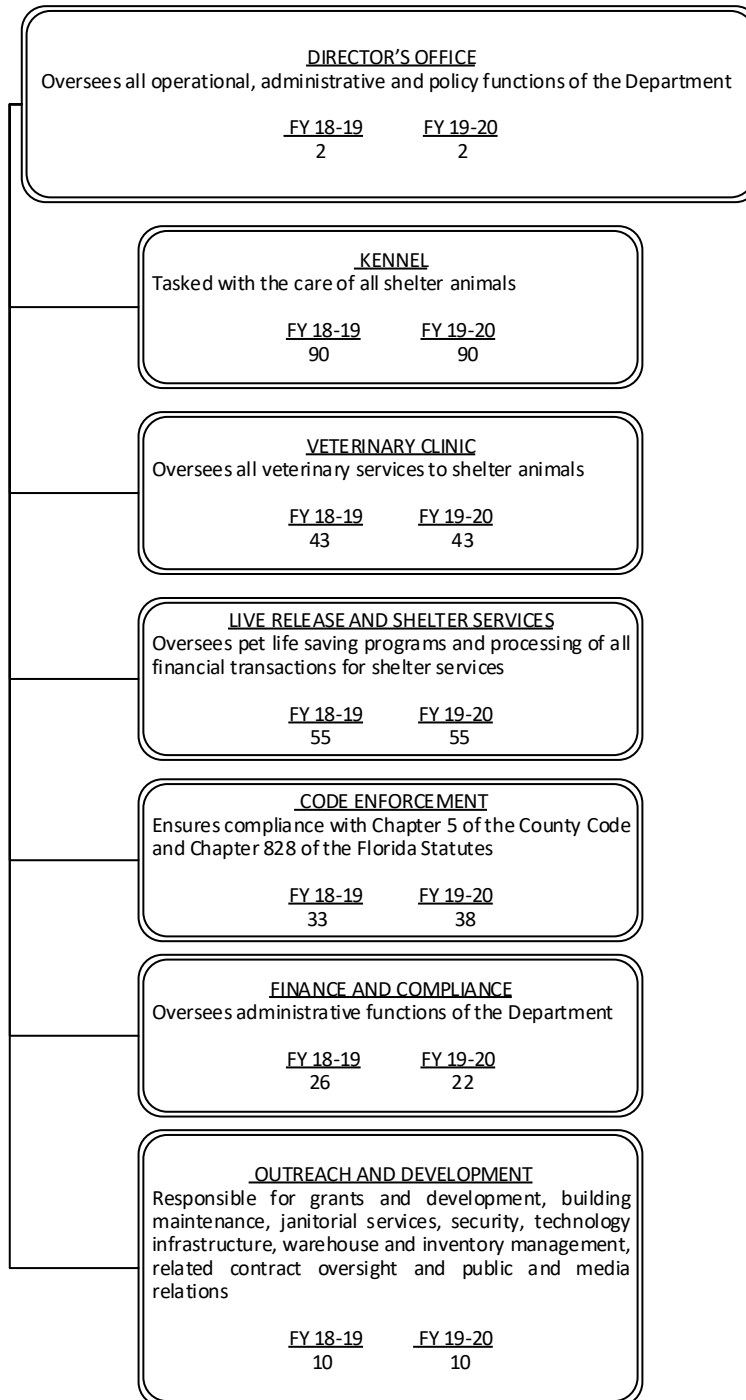
### Revenues by Source

(dollars in thousands)



# FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2019-20 total number of full-time equivalent positions is 260.8

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### 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

### 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

### Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Save rate*	NI1-5	ES-1	OC	↑	89%	90%	90%	90%	90%
Adoptions	NI1-5	ES-1	OC	↑	9,674	9,534	9,000	9,000	9,500
Rescues**	NI1-5	ES-1	OC	↑	3,620	3,359	4,300	3,650	3,650
Returns to owner	NI1-5	ES-1	OC	↑	2,247	1,502	1,800	1,200	1,500
Transports	NI1-5	ES-1	OC	↑	1,282	785	700	650	750
TNRs	NI1-5	ES-1	OC	↑	9,278	10,254	10,000	9,500	10,250

\* Save rate data is represented by calendar year; all other data is shown by fiscal year. ASD's save rate data and definitions are available [online](#) and audited annually for reporting purposes

\*\* Prior year Actuals for Rescues now reflect the inclusion of Transfers, previously reported individually

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- In FY 2019-20, 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 2019-20, 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 2019-20, the Department will continue its partnership with PETCO to provide an off-site adoption venue with a 100 percent adoption rate
- In FY 2019-20, the Department will continue its relationship with Miami-Dade Corrections and Rehabilitation's Second Chance Program; the program develops marketable skills for inmate participants to increase their employability upon release and improves the behavior of the dogs to increase their opportunities for rehoming

### **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 an opportunity for adoption or rescue.

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

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Shelter intake	NI1-5	ES-1	IN	↔	29,276	29,519	28,000	27,000	28,000

### DIVISION COMMENTS

- In FY 2019-20, the Department will continue its pet retention initiatives, launched in conjunction with the ASPCA, aimed at assisting families in crisis or at risk of surrendering their pets

### **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 live animal exams and 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

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Rabies vaccines delivered by clinic	NI1-5	HW-3	OC	↔	30,810	30,810	30,000	30,000	30,000
Spay/Neuter Surgeries	NI1-5	HW-3	OC	↑	23,656	24,693	24,000	23,000	24,500

### DIVISION COMMENTS

- ☛ The FY 2019-20 Proposed Budget continues the Wildlife Rabies Vaccination Effort intended to prevent rabies outbreaks in the County's urban areas
- ☛ In FY 2019-20, 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 2019-20 Proposed Budget funds 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 \$375,000 annually and continues an 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
- ☛ In FY 2019-20, the Department will continue to provide free large scale spay/neuter surgeries for at risk populations
- In FY 2019-20, the Department will continue to provide lifesaving heartworm treatment at no cost for dogs adopted from the shelter
- ☛ The FY 2019-20 Proposed Budget funds the University of Florida Veterinary Shelter Medicine internship program aimed at improving shelter wellness care (\$125,000)

### **DIVISION: CODE ENFORCEMENT**

The Code Enforcement Division ensures compliance with 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
- Provides training and support to local law enforcement agencies in the identification and response to animal related crimes
- Oversees field operations
- Coordinates regulatory and enforcement activities
- 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
- Issues and manages all computer generated license/rabies renewals and citations; represents the Department at hearings and in animal cruelty criminal judicial proceedings
- Conducts inspections and responds to complaints related to pet dealers and breeders to ensure humane treatment of animals

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Stray animal pickup response time (in calendar days)*	NI1-4	HW-3	EF	↓	1.9	1.6	1.3	1.9	1.5
Dead animal pickup response time (in calendar days)	NI1-4	HW-3	EF	↓	1.2	1.2	1.3	1.3	1.2

\* Response time in FY 2018-19 is higher than anticipated due to staff turnover in the division

### DIVISION COMMENTS

- In FY 2019-20, the Department of Solid Waste Management will continue to fund three Disposal Technician positions in ASD to collect and dispose of dead animals countywide (\$177,000)
- In FY 2019-20, the Department will continue to fund its agreement with the SFSPCA to house and care for large animals and livestock (\$200,000)
- In FY 2019-20, the Department will continue anti-cruelty outreach and training to MDPD and all municipal police agencies
- The FY 2019-20 Proposed Budget reflects the transfer of five positions from the Finance and Compliance Division, consolidating all code compliance efforts

### **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.

- Pursues grant opportunities to fund the expansion of spay/neuter services, veterinary care, and other services in support of pet retention and adoptions

### DIVISION COMMENTS

- In FY 2019-20, ASD intends to implement a new shelter management application that improves data management and reporting on all facets of the Department (clinical, compliance, and adoptions)

### **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
- 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

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Dogs licensed in Miami-Dade County	NI1-5	HW-3	OP	↔	215,810	221,055	216,000	221,000	221,000

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

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### 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)
- **The FY 2019-20 Proposed Budget reflects one overage for an ASD Chief of Budget, Finance, and Licensing approved during FY 2018-19 to improve supervision over the financial activities of the Department**
- The FY 2019-20 Proposed Budget reflects the transfer of five positions to the Code Enforcement Division consolidating all code compliance efforts

### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2019-20 Proposed Budget and Multi-Year Capital Plan includes the purchase of two vehicles (\$180,000); the County's fleet replacement plan is included under Non-Departmental project #2000000511
- In FY 2019-20, ASD will contribute to the debt service payments for the Pet Adoption and Protection Center (\$331,000), the Liberty City Spay/Neuter Clinic (\$126,000), and the fleet replacement plan (\$117,000)
- The FY 2019-20 Proposed Budget supports the completion of a new Animal Services facility in the Liberty City area, anticipated to open in October 2019 (\$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
- As part of the County's Countywide Infrastructure Investment Program (CIIP), the FY 2019-20 Proposed Budget and Multi-Year Capital Plan includes funding the acquisition of property adjacent to the Pet Adoption and Protection Center (PAPC) and miscellaneous facility improvements (\$3.248 million) and the development of a dog park (\$550,000) adjacent to the Liberty City Spay/Neuter Clinic

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed FY 19-20
Advertising	437	498	781	700	781
Fuel	87	103	105	104	125
Overtime	700	175	245	252	260
Rent	29	22	18	20	20
Security Service	497	433	350	435	440
Temporary Services	1,302	37	0	12	0
Travel and Registrations	95	71	85	78	95
Utilities	338	363	370	372	385

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
<b>Revenue Summary</b>				
General Fund Countywide	12,748	11,543	16,160	17,368
Animal License Fees from Licensing Stations	5,721	6,256	6,100	6,250
Animal License Fees from Shelter	1,771	1,916	1,898	1,890
Animal Shelter Fees	1,411	1,504	1,503	1,451
Carryover	138	123	60	0
Code Violation Fines	2,078	1,854	1,702	1,755
Donations	156	158	93	122
Grants From Other Local Units	117	245	50	0
Miscellaneous Revenues	85	132	66	70
Surcharge Revenues	170	159	130	145
<b>Total Revenues</b>	<b>24,395</b>	<b>23,890</b>	<b>27,762</b>	<b>29,051</b>

### Operating Expenditures

#### Summary

Salary	11,461	10,486	11,679	12,166
Fringe Benefits	4,075	4,969	5,903	5,971
Court Costs	23	28	35	36
Contractual Services	1,842	1,758	2,274	2,230
Other Operating	4,604	4,097	4,782	5,541
Charges for County Services	1,004	1,125	1,631	1,666
Grants to Outside Organizations	435	549	650	725
Capital	511	597	655	594
<b>Total Operating Expenditures</b>	<b>23,955</b>	<b>23,609</b>	<b>27,609</b>	<b>28,929</b>

### Non-Operating Expenditures

#### Summary

Transfers	171	128	93	122
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	60	0
<b>Total Non-Operating Expenditures</b>	<b>171</b>	<b>128</b>	<b>153</b>	<b>122</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 18-19	Proposed FY 19-20	Budget FY 18-19	Proposed FY 19-20
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Director's Office	409	448	2	2
Live Release and Shelter Services	4,051	4,036	55	55
Kennel	5,624	5,617	90	90
Veterinary Clinic	6,438	7,109	43	43
Code Enforcement	3,188	3,887	33	38
Outreach and Development	5,037	5,374	10	10
Finance and Compliance	2,862	2,458	26	22
<b>Total Operating Expenditures</b>	<b>27,609</b>	<b>28,929</b>	<b>259</b>	<b>260</b>



## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
<b>Revenue</b>									
ASPCA Contribution	2,000	0	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
CIIP Proceeds	0	3,798	1,250	0	0	0	0	0	5,048
<b>Total:</b>	<b>4,444</b>	<b>3,798</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,492</b>
<b>Expenditures</b>									
<b>Strategic Area: NI</b>									
Animal Services Facilities	3,858	586	0	0	0	0	0	0	4,444
Infrastructure Improvements	0	3,798	1,250	0	0	0	0	0	5,048
<b>Total:</b>	<b>3,858</b>	<b>4,384</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,492</b>

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### **INFRASTRUCTURE IMPROVEMENTS - ANIMAL SERVICES FACILITIES SYSTEMWIDE**

**PROJECT #: 2000001284**

**DESCRIPTION:** Acquire property adjacent to the Pet Adoption and Protection Center (PAPC) and development of a dog park adjacent to the Liberty City Spay/Neuter Clinic

**LOCATION:** Various Sites  
Various Sites

**District Located:**  
**District(s) Served:**

Countywide  
Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
CIIP Proceeds	0	3,798	1,250	0	0	0	0	0	5,048
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>3,798</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,048</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Infrastructure Improvements	0	798	1,250	0	0	0	0	0	2,048
Land Acquisition/Improvements	0	3,000	0	0	0	0	0	0	3,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>3,798</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,048</b>

#### **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:**  
**District(s) Served:**

3  
Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
ASPCA Contribution	2,000	0	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
<b>TOTAL REVENUES:</b>	<b>4,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,444</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Art Allowance	58	0	0	0	0	0	0	0	58
Construction	2,764	586	0	0	0	0	0	0	3,350
Furniture Fixtures and Equipment	233	0	0	0	0	0	0	0	233
Permitting	83	0	0	0	0	0	0	0	83
Planning and Design	356	0	0	0	0	0	0	0	356
Project Administration	114	0	0	0	0	0	0	0	114
Technology Hardware/Software	250	0	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>3,858</b>	<b>586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,444</b>

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Fund one (1) Administrative Officer 2 (Training Bureau)	\$0	\$60	1
Fund two (2) Outreach Specialists (Pet Retention Program)	\$0	\$136	2
Fund one (1) Outreach Specialist (Foster Coordinator)	\$0	\$69	1
Fund three (3) Veterinary Clerks	\$0	\$142	3
Fund one (1) Accountant 1 (Finance)	\$0	\$56	1
Fund one (1) Administrative Officer 3 (Finance and Compliance)	\$0	\$64	1
Fund one (1) Investigator (Humane Services Response Team)	\$0	\$55	1
Fund one (1) Maintenance Mechanic	\$0	\$55	1
Fund one (1) Administrative Officer 2 (Community Liaison)	\$0	\$59	1
Fund one (1) Customer Service Supervisor 1	\$0	\$68	1
Fund one (1) Outreach Specialist (Volunteer Coordinator)	\$0	\$69	1
Fund one (1) Licensing Clerk	\$0	\$47	1
Fund one (1) Outreach Specialist	\$0	\$60	1
Fund one (1) Clerk 4 (Records Management)	\$0	\$50	1
Fund two (2) ASD Customer Clerks	\$0	\$93	2
Fund one (1) Accountant 2	\$0	\$66	1
Fund one (1) Special Projects Administrator 1 (Training Bureau)	\$0	\$72	1
Fund four (4) Animal Care Specialists	\$0	\$166	4
Fund one (1) Assistant Enforcement Supervisor	\$0	\$71	1
Establish a year-round paid internship program	\$0	\$101	0
<b>Total</b>	<b>\$0</b>	<b>\$1,559</b>	<b>26</b>