

FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

Animal Services

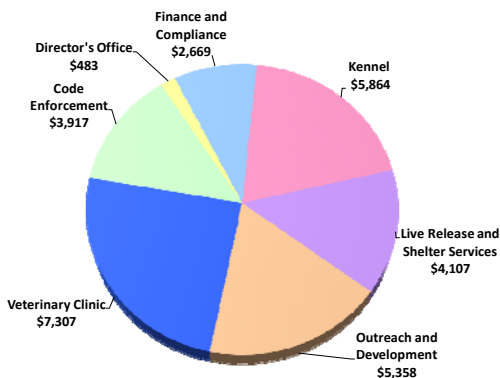
The Miami-Dade County Animal Services Department (ASD) saves the lives of abandoned animals and ensures public safety and health by promoting animal welfare, enforcing animal cruelty laws, providing access to free or low cost vaccinations and spay/neuter programs and educating the community regarding 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.

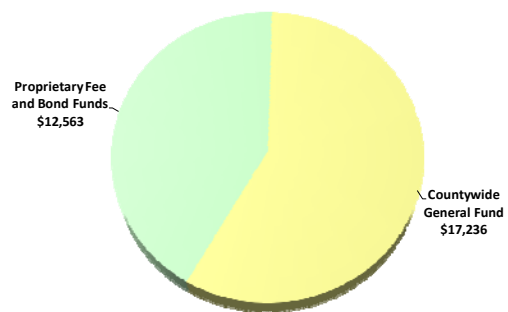
ASD partners with the Miami-Dade Police Department and law enforcement agencies countywide by providing training to identify and report animal cruelty. ASD will continue its spay/neuter community partnerships with the Humane Society of Greater Miami (HSGM) and the Miami Veterinary Foundation (MVF) along 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 2020-21 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

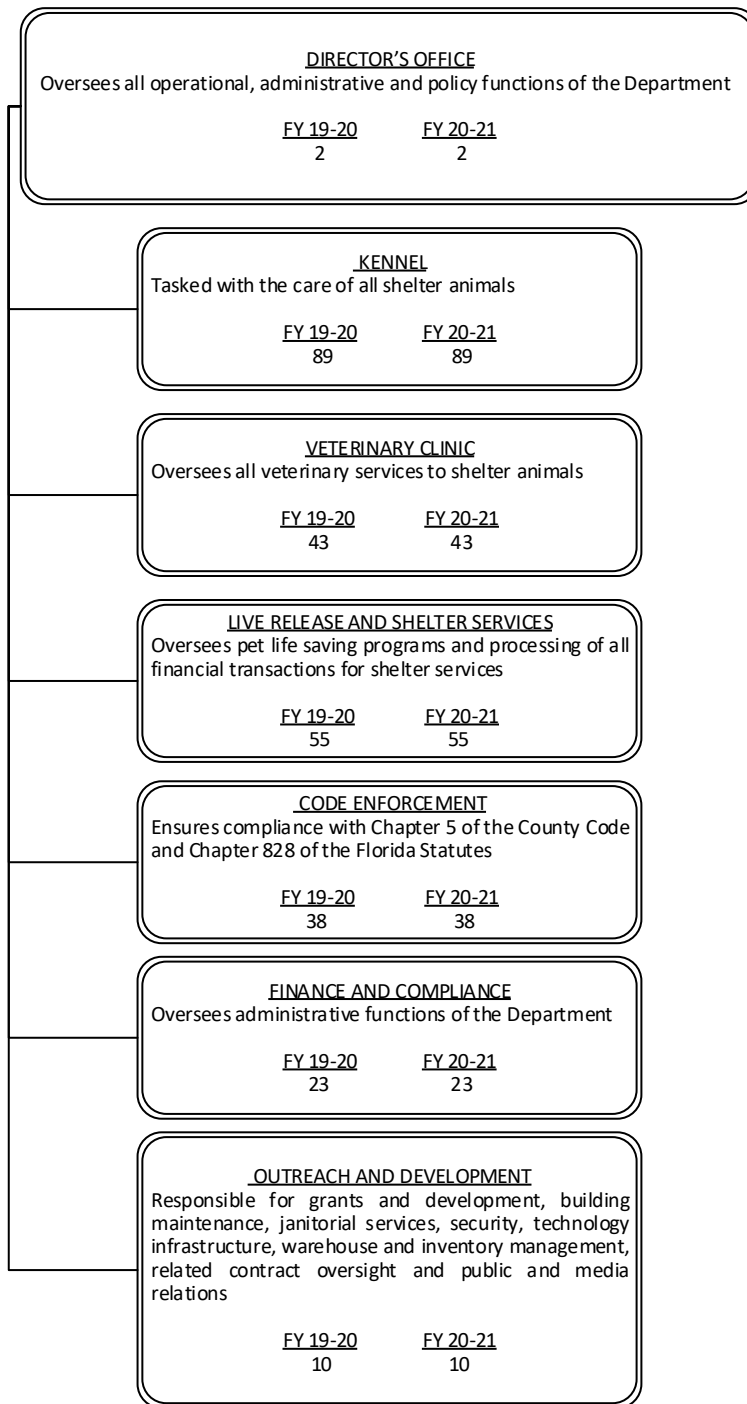


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2020-21 total number of full-time equivalent positions is 260.8

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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, 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, Vaccinate and Release (TNVR) 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 American Society for the Prevention of Cruelty to Animals (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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Save rate*	NI1-5	ES-1	OC	↑	90%	90%	90%	90%	90%
Adoptions	NI1-5	ES-1	OC	↑	9,534	9,426	9,500	8,500	9,500
Rescues	NI1-5	ES-1	OC	↑	3,359	3,140	3,650	3,000	3,500
Returns to owner	NI1-5	ES-1	OC	↑	1,502	2,156	1,500	1,900	1,900
Transports**	NI1-5	ES-1	OC	↑	785	656	750	400	500
TNVRs**	NI1-5	ES-1	OC	↑	10,254	10,378	10,250	9,500	10,000

* Save rate data is represented by calendar year and the FY 2018-19 Actuals have been updated to reflect the 2019 save rate; all other data is shown by fiscal year. ASD's save rate data and definitions are available [online](#) and audited annually for reporting purposes

** FY 2019-20 Projection and FY 2020-21 Target reflect the impact of COVID-19

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DIVISION COMMENTS

- In FY 2020-21, 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 2020-21, 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 2020-21, the Department will continue its partnership with Petco to provide an off-site adoption venue with a 100 percent adoption rate
- In FY 2020-21, 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, Vaccinate and Release (TNVR) Program for cats

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Shelter intake*	NI1-5	ES-1	IN	↔	29,519	29,406	28,000	25,000	29,000

* FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

- In FY 2020-21, the Department will continue the Pet Retention Initiative, launched in conjunction with the ASPCA, aimed at assisting 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
- Performs low-cost spay/neuter services at the PAPC and community events; 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 treatment, develops and oversees disease management protocols 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 and monitors other zoonotic diseases to protect human health
- Performs forensic live animal exams and necropsies for cruelty investigations
- Provides expert testimony in criminal animal cruelty cases
- Humanely euthanizes shelter animals
- Oversees partnership with the University of Florida Veterinary Shelter Medicine Program to provide expertise to shelter staff and internships to veterinary students

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Rabies vaccines delivered by clinic	NI1-5	HW-3	OC	↔	30,810	32,304	30,000	27,000	30,000
Spay/Neuter Surgeries*	NI1-5	HW-3	OC	↑	24,693	24,344	24,500	22,000	24,500

* FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

- ☛ The FY 2020-21 Adopted Budget continues the Wildlife Rabies Vaccination Effort intended to prevent rabies outbreaks in the County's urban areas
- ☛ In FY 2020-21, 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 2020-21 Adopted 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 \$350,000 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 2020-21, the Department will continue to provide free large scale spay/neuter surgeries for at risk populations
- In FY 2020-21, the Department will continue to provide lifesaving heartworm treatment at no cost for dogs adopted from the shelter
- ☛ The FY 2020-21 Adopted Budget funds the University of Florida Veterinary Shelter Medicine internship program aimed at improving shelter wellness care (\$125,000)

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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 of 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

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Stray animal pickup response time (in calendar days)	NI1-4	HW-3	EF	↓	1.6	2.5	1.5	1.5	1.5
Dead animal pickup response time (in calendar days)	NI1-4	HW-3	EF	↓	1.2	1.5	1.2	1.2	1.2

DIVISION COMMENTS

- In FY 2020-21, the Department will continue to fund its agreement with the SFSPCA to house and care for large animals and livestock (\$200,000)
- In FY 2020-21, the Department of Solid Waste Management will continue to fund three Disposal Technician positions in ASD to collect and dispose of dead animals countywide (\$185,000)
- In FY 2020-21, the Department will continue anti-cruelty outreach and training to MDPD and all municipal police agencies

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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 2020-21, 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 performance management, productivity reporting and business plan development

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Dogs licensed in Miami-Dade County*	NI1-5	HW-3	OP	↔	221,055	222,806	221,000	200,000	220,000

* 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; the FY 2018-19 Actual was updated due to these end of year adjustments; FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

- In FY 2020-21, 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)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2020-21, ASD will continue to contribute to the debt service payments for the PAPC (\$331,000), the Liberty City Spay/Neuter Clinic (\$126,000) and the fleet replacement plan (\$117,000)
- As part of the County's Countywide Infrastructure Investment Program (CIIP), the FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes funding for the acquisition of property adjacent to the PAPC to increase parking accessibility for staff and visitors (\$3.248 million), the development of a dog park (\$550,000) adjacent to the Liberty City Spay/Neuter Clinic and miscellaneous infrastructure and safety improvements to the PAPC and the Homestead Spay and Neuter Clinic facilities

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Budget FY 20-21
Advertising	498	722	781	580	785
Fuel	103	108	125	112	126
Overtime	175	256	260	242	280
Rent	22	26	20	20	20
Security Service	433	366	440	317	400
Temporary Services	37	15	0	56	80
Travel and Registrations	71	87	95	48	90
Utilities	363	365	385	303	396

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Adopted FY 20-21
Revenue Summary				
General Fund Countywide	11,543	13,945	17,368	17,236
Animal License Fees from Licensing Stations	6,256	6,694	6,250	6,800
Animal License Fees from Shelter	1,916	2,051	1,890	2,050
Animal Shelter Fees	1,504	1,444	1,451	1,409
Carryover	123	154	0	0
Code Violation Fines	1,854	1,926	1,755	1,960
Donations	159	177	122	94
Grants From Other Local Units	245	288	0	0
Miscellaneous Revenues	132	134	70	90
Surcharge Revenues	159	145	145	160
Total Revenues	23,891	26,958	29,051	29,799

Operating Expenditures Summary

Salary	10,486	11,170	12,166	12,894
Fringe Benefits	4,969	5,626	5,971	6,057
Court Costs	28	23	36	15
Contractual Services	1,758	1,709	2,230	2,110
Other Operating	4,095	5,103	5,541	5,680
Charges for County Services	1,125	1,650	1,666	1,650
Grants to Outside Organizations	549	676	725	700
Capital	597	670	594	599
Total Operating Expenditures	23,607	26,627	28,929	29,705

Non-Operating Expenditures Summary

Transfers	128	18	122	94
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	128	18	122	94

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 19-20	Adopted FY 20-21	Budget FY 19-20	Adopted FY 20-21
Strategic Area: Neighborhood and Infrastructure				
Director's Office	448	483	2	2
Live Release and Shelter Services	4,036	4,107	55	55
Kennel	5,617	5,864	89	89
Veterinary Clinic	7,109	7,307	43	43
Code Enforcement	3,887	3,917	38	38
Outreach and Development	5,374	5,358	10	10
Finance and Compliance	2,458	2,669	23	23
Total Operating Expenditures	28,929	29,705	260	260

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
Revenue									
Capital Asset Series 2016 Bonds	914	0	0	0	0	0	0	0	914
Capital Asset Series 2020C Bonds	500	0	0	0	0	0	0	0	500
CIIP Program Revenues	0	764	3,784	0	0	0	0	0	4,548
Total:	1,414	764	3,784	0	0	0	0	0	5,962
Expenditures									
Strategic Area: NI									
Animal Services Facilities	686	228	0	0	0	0	0	0	914
Infrastructure Improvements	14	1,250	3,784	0	0	0	0	0	5,048
Total:	700	1,478	3,784	0	0	0	0	0	5,962

FUNDED CAPITAL PROJECTS

(dollars in thousands)

INFRASTRUCTURE IMPROVEMENTS - ANIMAL SERVICES FACILITIES SYSTEMWIDE

PROJECT #: 200001284

DESCRIPTION: Acquire property adjacent to the Pet Adoption and Protection Center (PAPC), develop a dog park adjacent to the Liberty City Spay/Neuter Clinic and provide various miscellaneous infrastructure and security improvements to facilities

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	500	0	0	0	0	0	0	0	500
CIIP Program Revenues	0	764	3,784	0	0	0	0	0	4,548
TOTAL REVENUES:	500	764	3,784	0	0	0	0	0	5,048
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Infrastructure Improvements	14	0	2,034	0	0	0	0	0	2,048
Land Acquisition/Improvements	0	1,250	1,750	0	0	0	0	0	3,000
TOTAL EXPENDITURES:	14	1,250	3,784	0	0	0	0	0	5,048

PET ADOPTION AND PROTECTION CENTER (PAPC)

PROJECT #: 200001307

DESCRIPTION: Provide various repairs and renovations as needed

LOCATION: 3599 NW 79 Ave
Doral

District Located: 12
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	914	0	0	0	0	0	0	0	914
TOTAL REVENUES:	914	0	0	0	0	0	0	0	914
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	473	228	0	0	0	0	0	0	701
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	89	0	0	0	0	0	0	0	89
Project Administration	116	0	0	0	0	0	0	0	116
TOTAL EXPENDITURES:	686	228	0	0	0	0	0	0	914

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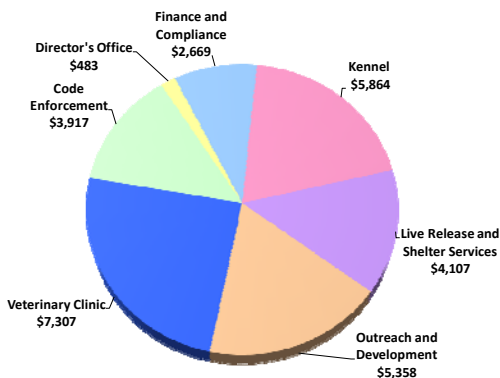
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(dollars in thousands)



Revenues by Source
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