

# FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

## Animal Services

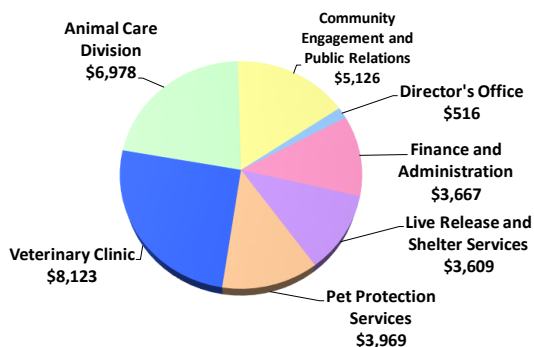
The Miami-Dade County Animal Services Department (ASD) saves the lives of abandoned animals and ensures public safety and health by promoting animal welfare, enforcing animal cruelty laws, providing access to free or low cost vaccinations and spay/neuter programs and educating the community regarding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

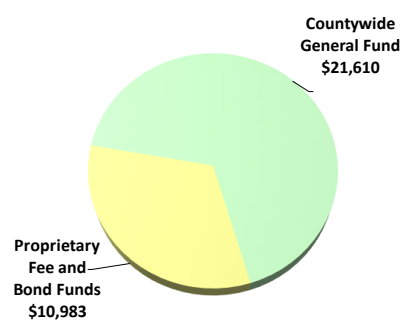
ASD partners with the Miami-Dade Police Department and law enforcement agencies countywide by providing training to identify and report animal cruelty. ASD will continue its spay/neuter community partnerships with the Humane Society of Greater Miami (HSGM) and the Miami Veterinary Foundation (MVF) along 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 2021-22 Adopted Operating Budget

**Expenditures by Activity**  
(dollars in thousands)

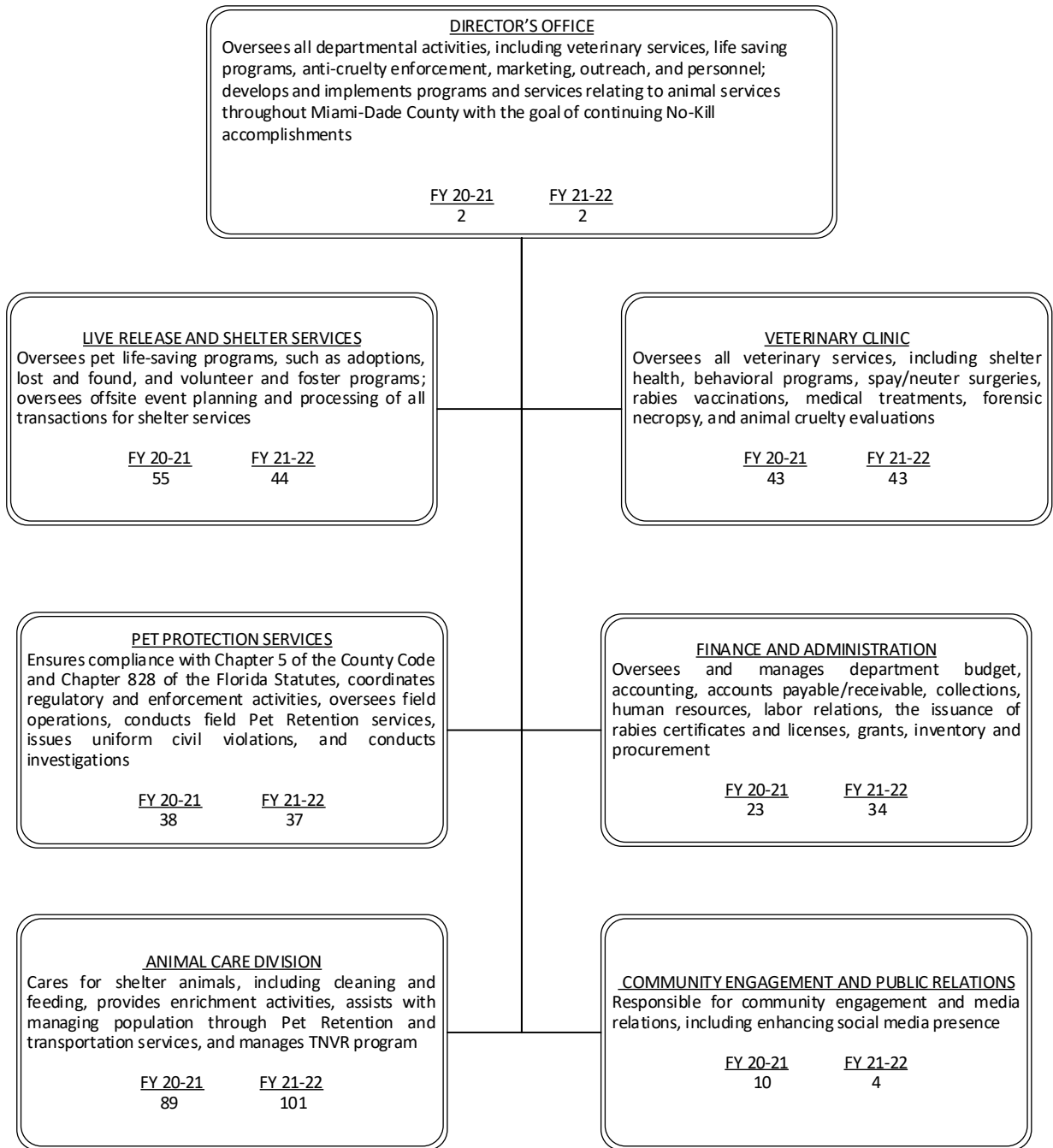


**Revenues by Source**  
(dollars in thousands)



# FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2021-22 total number of full-time equivalent positions is 265.6

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: DIRECTOR'S OFFICE**

Oversees all departmental activities, including veterinary services, life saving programs, anti-cruelty enforcement, marketing, outreach, and personnel; develops and implements programs and services relating to animal services throughout Miami-Dade County with the goal of continuing No-Kill accomplishments

- Manages performance of divisions and develops annual business plan
- Oversees No-Kill initiatives
- Develops departmental strategy and policy
- Provides oversight and direction for departmental operations
- Seeks alternative funding sources and partnerships with other organizations to maximize resources
- Works closely with County residents, advocates and elected leaders to receive feedback, develop partnerships and improve service delivery

### **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**

Oversees pet life-saving programs, such as adoptions, lost and found, and volunteer and foster programs; oversees offsite event planning and processing of all transactions for shelter services

- Facilitates and processes pet adoptions
- 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
- Oversees the Foster and Volunteer Programs
- 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
- Oversees the continued expansion of adoption outlets via special events and partnerships
- Provides lost and found pet services

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Save rate*	NI1-5	ES-1	OC	↑	90%	92%	90%	94%	90%
Adoptions	NI1-5	ES-1	OC	↑	9,426	8,837	9,500	8,010	8,280
Rescues	NI1-5	ES-1	OC	↑	3,140	2,347	3,500	2,688	2,688
Returns to owner	NI1-5	ES-1	OC	↑	2,156	1,818	1,900	720	720
Transfers to partners	NI1-5	ES-1	OC	↑	93	118	180	180	180
Transports**	NI1-5	ES-1	OC	↑	656	361	500	200	720
Trap, Neuter, Vaccinate and Release (TNVR) Services Provided	NI1-5	ES-1	OC	↑	10,120	11,676	10,000	12,000	12,000

\*Save rate reflects calendar year data

\*\*FY 2019-20 Actual and FY 2020-21 Projection reflects the impact of COVID-19

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- During FY 2020-21, twelve positions were transferred to the Animal Care Division for optimal program management and tracking
- ☛ In FY 2021-22, 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 2021-22, the Department will continue its partnership with Petco to provide an off-site adoption venue with a 100 percent adoption rate
- ☛ In FY 2021-22, 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: PET PROTECTION SERVICES**

Ensures compliance with Chapter 5 of the County Code and Chapter 828 of the Florida Statutes, coordinates regulatory and enforcement activities, oversees field operations, conducts field Pet Retention services, issues uniform civil violations, and conducts investigations

- Conducts dangerous dog investigations and maintains associated registry
- Protects the public from stray and dangerous dogs by removing them from public property
- Conducts field returns to owners by rescuing dogs at large and identifying the pet owner; provides field pet retention services
- Conducts inspections and responds to complaints related to pet dealers and breeders to ensure humane treatment of animals
- Investigates animal bites to a person; ensures quarantine of potentially rabid animals through a Memorandum of Understanding (MOU) with the Florida Department of Health
- Investigates cases of animal abuse and neglect
- Issues and manages all computer-generated license/rabies renewals and citations; represents the Department at hearings and in animal cruelty criminal judicial proceedings
- Provides emergency support to police as needed in response to animal control requests
- Provides training and support to local law enforcement agencies in the identification of and response to animal related crimes
- Removes dead animals from public rights of way

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Stray animal pickup response time (in calendar days)	NI1-4	HW-3	EF	↓	2.5	1.1	1.5	2.0	2.0
Dead animal pickup response time (in calendar days)	NI1-4	HW-3	EF	↓	1.5	1.0	1.2	1.0	1.0

### DIVISION COMMENTS

- The Pet Protection Services Division was formally called the Code Enforcement Division
- During FY 2020-21, one position was transferred to the Finance and Administration Division to support finance and collection activities

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- In FY 2021-22, the Department will continue to fund its agreement with the SFSPCA to house and care for large animals and livestock (\$200,000), and provide an additional \$200,000 for this fiscal year for a total of \$400,000
- In FY 2021-22, 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

### DIVISION: FINANCE AND ADMINISTRATION

Oversees and manages department budget, accounting, accounts payable/receivable, collections, human resources, labor relations, the issuance of rabies certificate and license, grants, inventory and procurement

- Develops and monitors budget; tracks financial trends
- Directs human resources activities, such as recruitment, labor relations, training, benefits and payroll
- Manages department procurement activities
- Oversees all department financial transactions including collections and accounts payable/receivable
- Oversees and maintains all private veterinary issuance of licenses and rabies vaccination records
- Oversees and supports performance management, productivity reporting and business plan development
- Manages department grant programs
- Oversees building maintenance and janitorial services

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Dogs licensed in Miami-Dade County	NI1-5	HW-3	OP	↔	222,806	211,682	220,000	210,000	210,000

### DIVISION COMMENTS

- The Finance and Administration Division was formally called the Finance and Compliance Division
- During FY 2020-21, ten positions were transferred from the Pet Protection Services (one position), Veterinary Clinic (three positions) and Community Engagement and Public Relations (six positions) Divisions to reorganize and properly categorize administrative services
- In FY 2021-22, ASD will be implementing a new shelter management application using the County's EAMS system; working with ITD, the application will improve the Department's reporting and tracking of clinical inventory, pet adoptions, animal licenses and tags as well as addressing various other departmental needs; ITD will provide support for this system
- In FY 2021-22, 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 2020-21, the division added a Collection Specialist 1 position to meet daily operational needs such as processing accounts receivables, processing department revenues and verifying deposits from veterinary offices; the incumbent was selected by AFSCME Local 199 to be on assignment for an indefinite period of time**

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### **DIVISION: ANIMAL CARE DIVISION**

Cares for shelter animals, including cleaning and feeding, provides enrichment activities, assists with managing population through Pet Retention and transportation services, and manages Trap, Neuter, Vaccinate and Release (TNVR) Program

- Assists constituents with rehoming and lost and found
- Moves animals between adoption, receiving, clinic and holding areas of the kennel
- 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
- Supports pet retention initiatives
- Oversees the TNVR Program for cats
- Coordinates animal transfers to rescue groups
- Oversees the Transport Program by relocating homeless pets outside of the county and state

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Shelter intake	NI1-5	ES-1	IN	↔	29,406	27,363	29,000	32,400	32,400

### **DIVISION COMMENTS**

- The Animal Care Division was formally called the Kennel Division
- During FY 2020-21, twelve positions were transferred from the Live Release and Shelter Services Division for optimal program management and tracking
- In FY 2021-22, 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

### **DIVISION: COMMUNITY ENGAGEMENT AND PUBLIC RELATIONS**

Responsible for community engagement and media relations, including enhancing social media presence and interactions with constituents in social media apps

- Develops social media content to increase participation in adoption of shelter pets
- Develops marketing plans to promote community events such as adoption and spay/neuter events
- Responds to constituent and media inquiries
- Engages with the community to promote animal welfare, and provide educational resources; interacts with media
- Promotes various community activities such as pet food drives

### **DIVISION COMMENTS**

- The Community Engagement and Public Relations Division was formally called the Outreach and Development Division
- During FY 2020-21, six positions were transferred to the Finance and Administration Division to reorganize and properly categorize administrative services
- In FY 2021-22, ASD intends to implement a new shelter management application that improves data management for reporting on all facets of the Department (clinic, compliance and adoptions)

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### **DIVISION: VETERINARY CLINIC**

Oversees all veterinary services, including shelter health, behavioral programs, spay/neuter surgeries, rabies vaccinations, medical treatments, forensic necropsy and animal cruelty evaluations

- Manages in-house pet population treatment, develops and oversees disease management protocols and monitors health and wellness
- Operates vaccinations/microchip clinic for the public
- Oversees and expands spay/neuter services outreach through the mobile animal clinic
- Oversees partnership with the University of Florida Veterinary Shelter Medicine Program to provide expertise to shelter staff and internships to veterinary students
- Oversees the Homestead public spay/neuter services
- Performs forensic live animal exams and necropsies for cruelty investigations
- 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
- Prepares laboratory submittals of all suspected rabies cases and monitors other zoonotic diseases to protect human health
- Prepares shelter animals for adoption, transport and rescue
- Provides all medical treatments and preventive care to shelter animals
- Provides all necessary surgeries to shelter animals, including spay and neuter procedures
- Provides expert testimony in criminal animal cruelty cases

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Rabies vaccines delivered by clinic*	NI1-5	HW-3	OC	↔	32,304	16,389	30,000	15,000	25,000
Spay/Neuter surgeries**	NI1-5	HW-3		↑	24,191	23,244	24,500	25,000	25,000

\* The declines in rabies vaccinations in FY 2019-20 and FY 2020-21 reflect the impacts of COVID-19

\*\* The FY 2018-19 Actual was revised to reflect more up-to-date information

### **DIVISION COMMENTS**

- **The Department will be utilizing \$1.3 million in enhancements to hire personnel, increase supplies and improve the Medley facility to provide more spay and neutering services to the community**
- ☛ The FY 2021-22 Adopted Budget continues the Wildlife Rabies Vaccination Effort intended to prevent rabies outbreaks in the County's urban areas
- ☛ In FY 2021-22, the Department will continue its partnership with the Humane Society of Greater Miami to provide free income qualified spay/neuter services to the community (\$300,000)
- ☛ The FY 2021-22 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 \$450,000 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 five days per week
- ☛ In FY 2021-22, the Department will continue to provide free large scale spay/neuter surgeries for at risk populations
- In FY 2021-22, the Department will continue to provide lifesaving heartworm treatment at no cost for dogs adopted from the shelter
- ☛ The FY 2021-22 Adopted Budget funds the University of Florida Veterinary Shelter Medicine internship program aimed at improving shelter wellness care (\$125,000)
- During FY 2020-21, three positions were transferred to the Finance and Administration Division to reorganize and properly categorize administrative services

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- ASD and the Friends of Miami Animals (FOMA) entered into a grant agreement in FY 2019-20 to provide mobile animal wellness services to low-income communities within the County; the grant funds four additional positions for FY 2021-22 (\$350,000)

### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on infrastructure improvements at all County-owned facilities to include but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs, security, energy efficiency updates as well as various other facility infrastructure improvements as needed; the Department's CIIP plan also includes the acquisition of property adjacent to the Pet Adoption and Protection Center (PAPC) to provide additional employee and visitor parking (total project cost \$5.004 million, \$2.738 million in FY 2021-22; capital program #2000001284)

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	722	547	785	532	785
Fuel	108	102	126	118	129
Overtime	256	255	280	235	285
Rent	26	30	20	26	20
Security Services	366	448	400	483	457
Temporary Services	15	51	80	0	50
Travel and Registration	87	43	90	7	90
Utilities	365	378	396	418	453



## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	13,945	15,724	17,236	21,610
Animal License Fees from Licensing Stations	6,694	6,403	6,800	6,700
Animal License Fees from Shelter	2,051	1,724	2,050	1,770
Animal Shelter Fees	1,444	1,193	1,409	1,318
Carryover	154	321	0	505
Code Violation Fines	1,926	1,229	1,960	500
Donations	177	107	94	100
Grants From Other Local Units	288	0	0	0
Miscellaneous Revenues	134	276	90	40
Surcharge Revenues	145	103	160	50
Total Revenues	26,958	27,080	29,799	32,593

### Operating Expenditures

#### Summary

Salary	11,170	12,020	12,894	13,729
Fringe Benefits	5,626	6,027	6,057	6,462
Court Costs	23	14	15	18
Contractual Services	1,709	1,867	2,110	1,949
Other Operating	5,103	4,305	5,680	6,153
Charges for County Services	1,650	1,664	1,650	1,873
Grants to Outside Organizations	676	743	700	1,200
Capital	670	12	599	604
Total Operating Expenditures	26,627	26,652	29,705	31,988

### Non-Operating Expenditures

#### Summary

Transfers	18	99	94	605
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	18	99	94	605

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Director's Office	483	516	2	2
Live Release and Shelter Services	4,107	3,609	55	44
Pet Protection Services	3,917	3,969	38	37
Finance and Administration	2,669	3,667	23	34
Animal Care Division	5,864	6,978	89	101
Community Engagement and Public Relations	5,358	5,126	10	4
Veterinary Clinic	7,307	8,123	43	43
Total Operating Expenditures	29,705	31,988	260	265

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
CIIP Program Revenues	0	0	1,661	0	0	0	0	0	1,661
Capital Asset Series 2020C Bonds	50	0	0	0	0	0	0	0	50
Capital Asset Series 2021A Bonds	3,293	0	0	0	0	0	0	0	3,293
Total:	3,343	0	1,661	0	0	0	0	0	5,004
<b>Expenditures</b>									
<b>Strategic Area: NI</b>									
Infrastructure Improvements	605	2,738	1,661	0	0	0	0	0	5,004
Total:	605	2,738	1,661	0	0	0	0	0	5,004

### FUNDED CAPITAL PROGRAMS

(dollars in thousands)

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

**PROGRAM #: 2000001284**

**DESCRIPTION:** Provide infrastructure improvements to include but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs, security, energy efficiency updates as well as various other facility infrastructure improvements as needed; acquire property adjacent to the Pet Adoption and Protection Center (PAPC) to provide additional employee and visitor parking

**LOCATION:** Various Sites  
Throughout Miami-Dade County

**District Located:** 12  
**District(s) Served:** Countywide



<b>REVENUE SCHEDULE:</b>	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	0	1,661	0	0	0	0	0	1,661
Capital Asset Series 2020C Bonds	50	0	0	0	0	0	0	0	50
Capital Asset Series 2021A Bonds	3,293	0	0	0	0	0	0	0	3,293
<b>TOTAL REVENUES:</b>	<b>3,343</b>	<b>0</b>	<b>1,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,004</b>
<b>EXPENDITURE SCHEDULE:</b>	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	7	0	0	0	0	0	0	7
Construction	316	432	1,465	0	0	0	0	0	2,213
Infrastructure Improvements	0	0	84	0	0	0	0	0	84
Land Acquisition/Improvements	100	2,200	0	0	0	0	0	0	2,300
Permitting	8	1	0	0	0	0	0	0	9
Planning and Design	129	43	0	0	0	0	0	0	172
Project Administration	14	10	30	0	0	0	0	0	54
Project Contingency	38	45	82	0	0	0	0	0	165
<b>TOTAL EXPENDITURES:</b>	<b>605</b>	<b>2,738</b>	<b>1,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,004</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

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<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Fund two Transport Operators (TNVR Drivers)	\$0	\$111	2
Fund one Investigator for the Humane Services Response Team	\$0	\$82	1
Fund two Veterinary Technicians to assist in surgical procedures and vet care	\$0	\$130	2
Fund one Clerk 4 to provide additional event support	\$0	\$68	1
Fund one Clerk 4 to assist with the Foster Program	\$0	\$68	1
Fund one Maintenance Mechanic to service and maintain HVAC system	\$0	\$67	1
Fund one Administrative Officer 2 to serve as community liaison	\$0	\$83	0
Fund one Training Specialist 2 to provide additional support to the Training Bureau	\$0	\$83	1
Fund one Accountant 1 to process payables and accounting transactions	\$0	\$77	1
Fund one Personnel Specialist 2 to oversee payroll processing and records management	\$0	\$80	1
Fund one Administrative Officer 2 to assist with community outreach	\$0	\$83	1
Fund one Accountant 2 to oversee and approve payables	\$0	\$93	1
<b>Total</b>	<b>\$0</b>	<b>\$1,025</b>	<b>13</b>