

FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

Animal Services

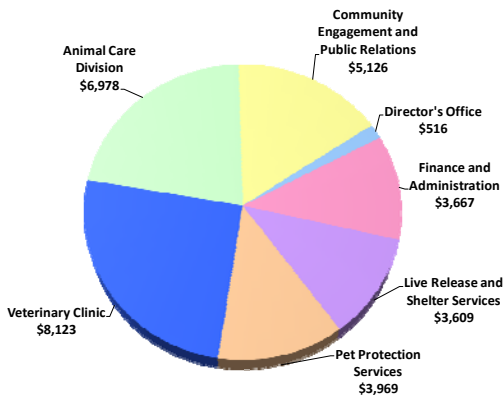
The Miami-Dade County Animal Services Department (ASD) saves the lives of abandoned animals and ensures public safety and health by promoting animal welfare, enforcing animal cruelty laws, providing access to free or low cost vaccinations and spay/neuter programs and educating the community regarding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

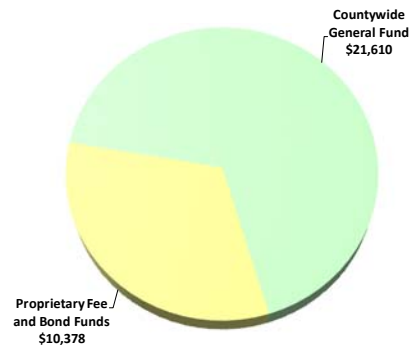
ASD partners with the Miami-Dade Police Department and law enforcement agencies countywide by providing training to identify and report animal cruelty. ASD will continue its spay/neuter community partnerships with the Humane Society of Greater Miami (HSGM) and the Miami Veterinary Foundation (MVF) along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

Expenditures by Activity
(dollars in thousands)

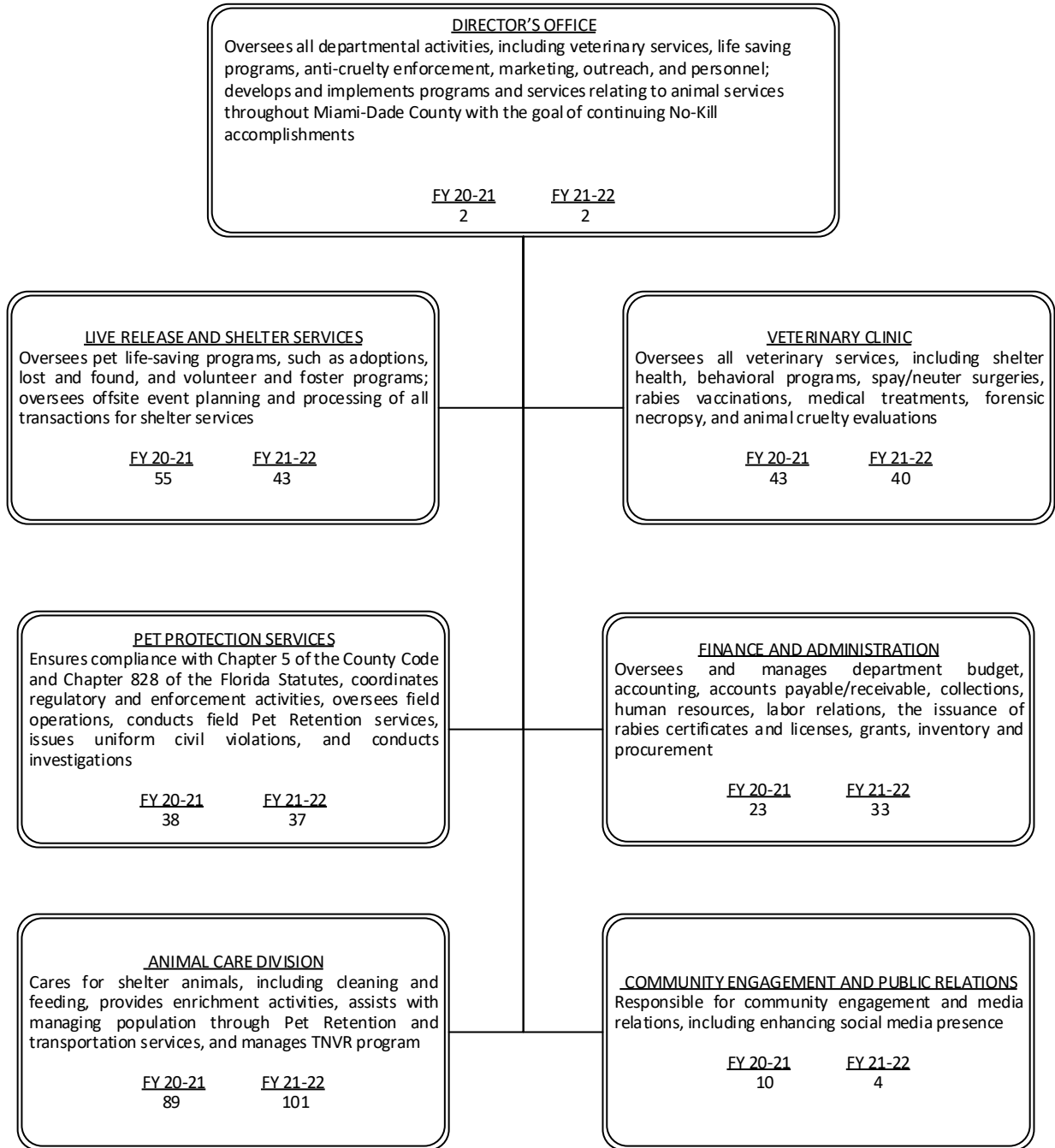


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2021-22 total number of full-time equivalent positions is 260.6

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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

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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

- During FY 2020-21, one position was transferred to the Finance and Administration Division to support finance and collection activities
- 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)
- 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

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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

- 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)

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

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DIVISION COMMENTS

- 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

- 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)

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	OC	↑	24,191	23,244	24,500	25,000	25,000

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

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DIVISION COMMENTS

- **During the summer of FY 2020-21, the Department will determine how to best implement the additional \$1.3 million in enhancements for spay and neutering and any additional resources that may be required will be requested to the Board in September**
- The FY 2021-22 Proposed 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 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 \$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 Proposed 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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2021-22 Proposed 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, and various other building infrastructure repairs and renovations as needed (total project cost \$988,00, \$483,000 in FY 2021-22)

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	Proposed FY 21-22
Advertising	722	547	785	705	785
Fuel	108	102	126	100	129
Overtime	256	255	280	218	285
Rent	26	30	20	20	20
Security Services	366	448	400	409	457
Temporary Services	15	51	80	12	50
Travel and Registration	87	43	90	42	90
Utilities	365	378	396	405	453

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
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	155
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	32,243

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	255
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	255

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
Revenue									
CIIP Program Revenues	455	483	0	0	0	0	0	0	938
Capital Asset Series 2020C Bonds	50	0	0	0	0	0	0	0	50
Total:	505	483	0	0	0	0	0	0	988
Expenditures									
Strategic Area: NI									
Infrastructure Improvements	505	483	0	0	0	0	0	0	988
Total:	505	483	0	0	0	0	0	0	988

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 20-21	Proposed FY 21-22	Budget FY 20-21	Proposed FY 21-22
Strategic Area: Neighborhood and Infrastructure				
Director's Office	483	516	2	2
Live Release and Shelter Services	4,107	3,609	55	43
Pet Protection Services	3,917	3,969	38	37
Finance and Administration	2,669	3,667	23	33
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	40
Total Operating Expenditures	29,705	31,988	260	260

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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
Throughout Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	455	483	0	0	0	0	0	0	938
Capital Asset Series 2020C Bonds	50	0	0	0	0	0	0	0	50
TOTAL REVENUES:	505	483	0	0	0	0	0	0	988
EXPENDITURE SCHEDULE:	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	402	0	0	0	0	0	0	718
Permitting	8	1	0	0	0	0	0	0	9
Planning and Design	129	28	0	0	0	0	0	0	157
Project Administration	14	0	0	0	0	0	0	0	14
Project Contingency	38	45	0	0	0	0	0	0	83
TOTAL EXPENDITURES:	505	483	0	0	0	0	0	0	988

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two Transport Operators (TNVR Drivers)	\$0	\$111,000	2
Fund one Investigator for the Humane Services Response Team	\$0	\$82,000	1
Fund two Veterinary Technicians to assist in surgical procedures and vet care	\$0	\$130,000	2
Fund one Clerk 4 to provide additional event support	\$0	\$68,000	1
Fund one Clerk 4 to assist with the Foster Program	\$0	\$68,000	1
Fund one Maintenance Mechanic to service and maintain HVAC system	\$0	\$67,000	1
Fund one Administrative Officer 2 to serve as community liaison	\$0	\$83,000	0
Fund one Training Specialist 2 to provide additional support to the Training Bureau	\$0	\$83,000	1
Fund one Accountant 1 to process payables and accounting transactions	\$0	\$77,000	1
Fund one Personnel Specialist 2 to oversee payroll processing and records management	\$0	\$80,000	1
Fund one Administrative Officer 2 to assist with community outreach	\$0	\$83,000	1
Fund one Accountant 2 to oversee and approve payables	\$0	\$93,000	1
Total	\$0	\$1,025,000	13