

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Animal Services

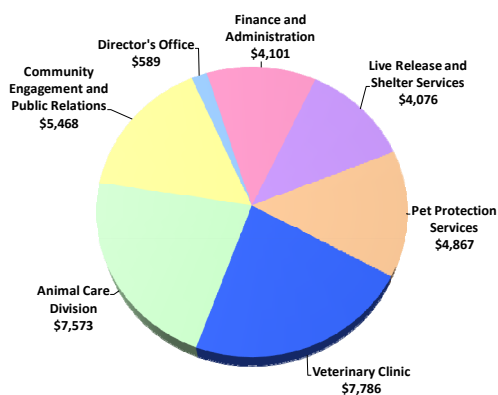
The Miami-Dade County Animal Services Department (ASD) mission is to advance animal welfare through a variety of programs and services designed to protect and improve the lives of animals and enhance the human-animal bond. Services provided include readily accessible low-cost and free spay/neuter surgeries and preventive veterinary care for owned pets, free sterilization of community cats, a progressive managed intake policy, responsible pet ownership curriculum in Miami-Dade County Public Schools, pet retention programs, and humane law enforcement investigations. These services support Miami-Dade County's commitment to responsibly achieving a 90% or greater annual save rate. 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.

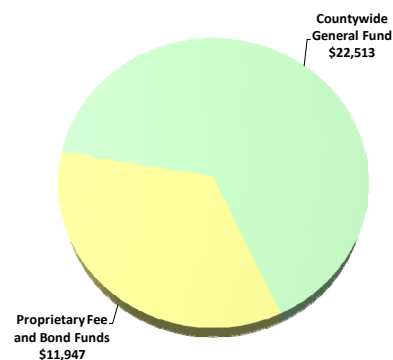
ASD partners with the Miami-Dade Police Department and law enforcement agencies countywide by providing training to identify and report animal cruelty. ASD will continue to provide spay/neuter services through community partnerships. ASD will also continue its partnership with the South Florida Society for the Prevention of Cruelty to Animals (SFSPCA) to rescue, house and care for abandoned/abused large animals and livestock.

FY 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

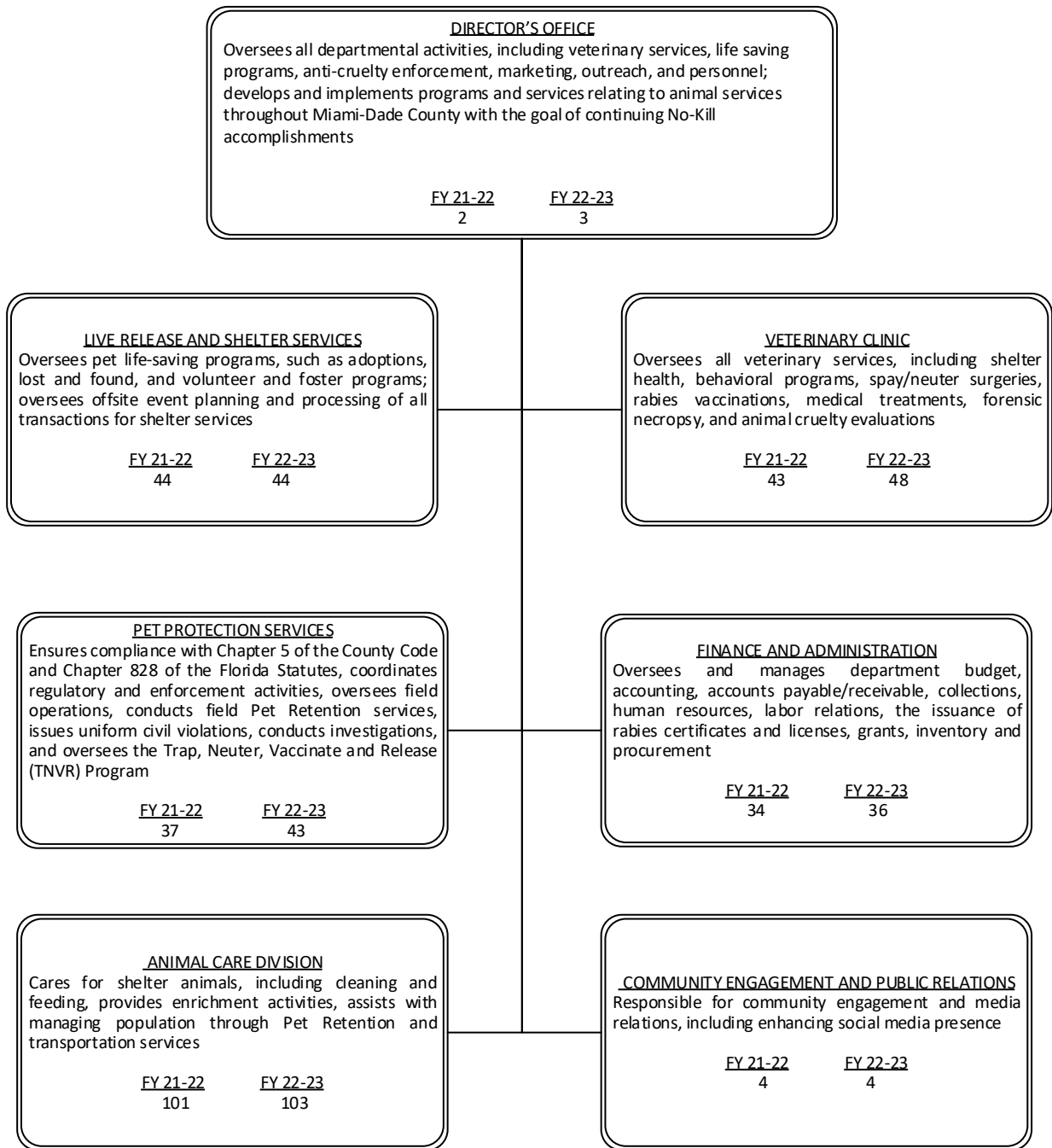


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2022-23 total number of full-time equivalent positions is 281.6

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DIVISION: DIRECTOR'S OFFICE

Ensures that the Department's Animal Welfare programs align with its life-saving mission; develops and implements programs and services relating to animal welfare throughout Miami-Dade County with the goal of expanding community outreach, pet retention and positive outcomes for shelter pets

- Manages performance of divisions
- Oversees life-saving 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



In FY 2021-22, a Revenue Development Coordinator position was added as an overage to design and implement a robust fundraising program to support the life-saving work needed for the shelter animals (\$146,000)

- 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 services such as: adoptions, lost and found, and foster and volunteer programs; plans and hosts all offsite adoption events

- Facilitates and processes pet adoptions
- Updates shelter data
- Manages multiple community adoption events annually
- Oversees Petco and other satellite adoption locations
- Oversees the foster and volunteer programs
- Oversees the continued expansion of life-saving programs
- Provides lost and found pet services to reunite pets and families

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Strategic Objectives - Measures								
• NI1-5: Ensure animal health and welfare								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase positive outcomes for pets	Save rate*	OC	↑	92%	93%	90%	90%	90%
	Adoptions	OC	↑	8,837	9,579	8,280	8,700	8,700
	Rescues	OC	↑	2,347	1,827	2,688	2,000	2,000
	Returns to owner	OC	↑	1,818	1,609	720	1,300	1,300
	Transfers to partners**	OC	↑	118	68	180	54	50
	Transports**	OC	↑	361	93	720	190	200
	Trap, Neuter, Vaccinate and Release (TNVR) Services Provided***	OC	↑	11,676	13,234	12,000	22,000	22,000

*Save rate reflects calendar year data

**FY 2020-21 Actual and FY 2021-22 Projection reflect the impact of COVID-19

***FY 2021-22 Projection and FY 2022-23 Target reflect increase due to additional funding for TNVR and the opening of the new Pets Thrive in 305 Community Cat Center in South Dade which offers TNVR services

DIVISION COMMENTS



In FY 2022-23, 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 2022-23, 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 2022-23, the Department will continue its partnership with Petco to provide an off-site adoption venue with a 100 percent adoption rate



In FY 2022-23, 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

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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, conducts investigations, and oversees the Trap, Neuter, Vaccinate and Release (TNVR) Program

- 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
- Oversees the TNVR Program for community cats

Strategic Objectives - Measures

- NI1-4: Protect the community from public nuisances and events that threaten public health

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Respond quickly to service calls to promote safe and livable communities	Stray animal pickup response time (in calendar days)	EF	↓	1.1	1.2	2.0	2.0	2.0
	Dead animal pickup response time (in calendar days)	EF	↓	1.0	1.1	1.0	1.0	1.0

DIVISION COMMENTS



In FY 2021-22, three Transport Operator positions were added as overages to ensure adequate levels of support to continue essential spay and neuter services on free roaming community cats (\$175,000)

- During FY 2021-22, two Transport Operators and one Rescue Coordinator were transferred from the Animal Care Division to ensure adequate levels of support to continue essential spay and neuter services on free roaming community cats



In FY 2022-23, 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 2022-23, 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 2022-23, 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 certificates and licenses, grants, facilities, 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
- Oversees inventory management including scheduling automated orders and the receiving and distribution of supplies
- Manages department grant programs
- Oversees building maintenance and janitorial services

Strategic Objectives - Measures

- NI1-5: Ensure animal health and welfare

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase responsible pet ownership	Dogs licensed in Miami-Dade County	OP	↔	211,682	221,844	210,000	210,000	220,000

DIVISION COMMENTS

- In FY 2021-22, one Senior Personnel Specialist position was added as an overage to oversee payroll processing and corrections, onboarding, employee records management, and HR training coordination (\$94,000)
- The FY 2022-23 Adopted Budget includes one Maintenance Mechanic position to properly maintain and service the ASD shelter facility and four satellite locations (\$50,000)
- In FY 2022-23, 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 2022-23, the Department will continue to find new and innovative ways to engage staff and increase employee morale while simultaneously onboarding new employees dedicated to the Department’s mission
- In FY 2022-23, the Department will continue to seek external funding through grants and awards to fulfill unmet needs of the community and to provide more life-saving programs to the animals

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DIVISION: ANIMAL CARE DIVISION

Cares for shelter animals including cleaning and feeding, providing enrichment activities, and assisting with managing population through Pet Retention and enhancing partnerships with rescues

- Maintains the proper flow of animals between the different areas of the shelter
- Provides fresh food and water to shelter animals throughout the day
- Ensures shelter dogs are walked daily
- Responsible for cleaning and disinfecting kennel area to minimize the spread of infectious disease
- Supports pet enrichment programs to improve pets' quality of life
- Oversees the Pet Retention Program designed to keep pets and families together
- Coordinates animal transfers to rescue groups to ensure a positive outcome
- Oversees the Transport Program by relocating homeless pets outside of the county and state

Strategic Objectives - Measures

- NI1-5: Ensure animal health and welfare

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Continue monitoring managed shelter intake	Shelter intake	IN	↔	27,363	29,581	32,400	32,400	32,400

DIVISION COMMENTS

- In FY 2021-22, two Shelter Clerk positions were added as overages to ensure adequate levels of support to continue essential spay and neuter services on free roaming community cats (\$130,000)



The FY 2022-23 Adopted Budget includes one Administrative Officer 2 (Behavior Coordinator) position to evaluate and track animal behavior, formulate behavior plans, conduct trainings, and offer post outcome behavioral support for shelter animals (\$60,000)



The FY 2022-23 Adopted Budget includes two Animal Service Enrichment Specialist positions to work with the Behavior Coordinator and implement the behavior plans by training and offering enrichment to the affected animals (\$99,000)

- During FY 2021-22, two Transport Operators and one Rescue Coordinator was transferred to the Pet Protection Services Division to ensure adequate levels of support to continue essential spay and neuter services on free roaming community cats



In FY 2022-23, the Department will continue the Pet Retention Program aimed at assisting families in crisis or at risk of surrendering their pets



In FY 2022-23, the Department will focus on prevention programs to minimize shelter intakes and assist community residents rehoming pets

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DIVISION: COMMUNITY ENGAGEMENT AND PUBLIC RELATIONS

Responsible for overseeing departmental legislation, community engagement, marketing, and media relations, including enhancing social media presence and interactions with constituents on social media platforms

- Creates and distributes social media content to increase adoptions of shelter pets and community engagement
- Develops marketing plans to promote events such as adoption drives, spay/neuter community clinics, pet food drives, and school contests
- Responds to constituent and media inquiries
- Engages with the community to promote animal welfare and provides educational resources
- Reviews, analyzes, and prepares legislation for the Board of County Commissioners

DIVISION COMMENTS



In FY 2022-23, the Department will create a marketing plan to increase animal welfare education in the community



In FY 2022-23, the Department will use social media platforms to increase the community's understanding of the services offered at the Pet Adoption and Protection Center

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 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 other local 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
- Performs medical services for the TNVR Program

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Strategic Objectives - Measures								
• NI1-5: Ensure animal health and welfare								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase community pet health	Rabies vaccines delivered by clinic*	OC	↔	16,389	26,744	25,000	25,000	25,000
	Spay/Neuter surgeries**	OC	↑	23,244	28,319	25,000	25,000	25,000

* The declines in rabies vaccinations in FY 2019-20 reflects the impacts of COVID-19

**Reflects surgeries provided by ASD only

DIVISION COMMENTS



In FY 2021-22, one Veterinarian (\$146,000) and four Veterinarian Technicians (\$273,000) were added as overages to ensure adequate levels of support for essential spay and neuter services on free roaming community cats



ASD and the Friends of Miami Animals (FOMA) entered into a grant agreement in FY 2019-20 to launch a pilot program to provide mobile animal wellness services to low-income communities within the County; the grant will continue to fund four positions for the first quarter of FY 2022-23 and the remaining salaries will be subsidized by the General Fund



The FY 2022-23 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 2022-23, the Department will continue to provide free large scale spay/neuter surgeries for at risk populations



In FY 2022-23, the Department will continue to provide life-saving heartworm treatment at no cost for dogs adopted from the shelter



The FY 2022-23 Adopted Budget funds the University of Florida Veterinary Shelter Medicine internship program aimed at improving shelter wellness care (\$125,000)



In FY 2022-23, the Department will continue to provide free preventative wellness care for owned pets in underserved communities through its partnership with Friends of Miami Animals (FOMA) operating the Wellness on Wheels (W.O.W.) mobile unit

- In FY 2022-23, the Department will continue to humanely manage the community cat population by offering free TNVR services through the Pets Thrive in 305 South Dade Cat Center

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2022-23 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 including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs, security, and 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 program cost \$5.221 million; \$1.706 million in FY 2022-23; capital program #2000001284)



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan also includes funding for drainage improvements to the Pet Adoption and Protection Center (PAPC) to alleviate flooding issues and the resurfacing of the employee parking lot (total program cost \$615,000; \$416,000 in FY 2022-23; capital program #2000002374)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	547	595	682	683	710
Fuel	102	118	128	151	156
Overtime	255	235	285	290	290
Rent	30	26	20	48	48
Security Services	448	483	458	510	535
Temporary Services	51	-99	50	50	50
Travel and Registration	43	7	90	98	99
Utilities	378	419	451	467	509

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
General Fund Countywide	15,724	16,547	21,610	22,513
Animal License Fees from Licensing Stations	6,403	6,882	6,700	6,900
Animal License Fees from Shelter	1,724	1,876	1,770	1,950
Animal Shelter Fees	1,193	1,591	1,318	1,517
Carryover	321	321	505	200
Code Violation Fines	1,229	788	500	1,400
Donations	107	753	100	100
Miscellaneous Revenues	276	107	40	80
Surcharge Revenues	103	60	50	100
Total Revenues	27,080	28,925	32,593	34,760
Operating Expenditures				
Summary				
Salary	12,020	12,638	13,729	15,825
Fringe Benefits	6,027	5,992	6,462	7,436
Court Costs	14	33	18	20
Contractual Services	1,867	1,905	1,949	2,026
Other Operating	4,305	3,997	6,153	5,290
Charges for County Services	1,664	1,841	1,873	2,047
Grants to Outside Organizations	743	693	1,200	1,125
Capital	12	736	604	691
Total Operating Expenditures	26,652	27,835	31,988	34,460
Non-Operating Expenditures				
Summary				
Transfers	99	338	605	300
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	99	338	605	300

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Strategic Area: Neighborhood and Infrastructure				
Director's Office	516	589	2	3
Live Release and Shelter Services	3,609	4,076	44	44
Pet Protection Services	3,969	4,867	37	43
Finance and Administration	3,667	4,101	34	36
Animal Care Division	6,978	7,573	101	103
Community Engagement and Public Relations	5,126	5,468	4	4
Veterinary Clinic	8,123	7,786	43	48
Total Operating Expenditures	31,988	34,460	265	281

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
CIIP Program Revenues	0	0	1,717	0	0	0	0	0	1,717
Capital Asset Series 2020C Bonds	18	0	0	0	0	0	0	0	18
Capital Asset Series 2021A Bonds	4,101	0	0	0	0	0	0	0	4,101
Total:	4,119	0	1,717	0	0	0	0	0	5,836
Expenditures									
Strategic Area: NI									
Animal Services Facilities	43	416	156	0	0	0	0	0	615
Infrastructure Improvements	1,954	1,706	1,561	0	0	0	0	0	5,221
Total:	1,997	2,122	1,717	0	0	0	0	0	5,836

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

DRAINAGE/PARKING LOT RESURFACING - DORAL FACILITY

PROGRAM #: 200002374



DESCRIPTION: Provide drainage improvements to the surrounding facility to alleviate flooding issues and resurface facility parking lot

LOCATION: 3599 NW 79 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	156	0	0	0	0	0	156
Capital Asset Series 2021A Bonds	459	0	0	0	0	0	0	0	459
TOTAL REVENUES:	459	0	156	0	0	0	0	0	615
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	392	98	0	0	0	0	0	490
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	28	9	3	0	0	0	0	0	40
Project Administration	12	15	7	0	0	0	0	0	33
Project Contingency	0	0	49	0	0	0	0	0	49
TOTAL EXPENDITURES:	43	416	156	0	0	0	0	0	615

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INFRASTRUCTURE IMPROVEMENTS - ANIMAL SERVICES FACILITIES SYSTEMWIDE

PROGRAM #: 200001284

DESCRIPTION: Provide infrastructure improvements including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs, security, and 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 District Located: 12
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	1,561	0	0	0	0	0	1,561
Capital Asset Series 2020C Bonds	18	0	0	0	0	0	0	0	18
Capital Asset Series 2021A Bonds	3,642	0	0	0	0	0	0	0	3,642
TOTAL REVENUES:	3,660	0	1,561	0	0	0	0	0	5,221
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	421	596	1,365	0	0	0	0	0	2,382
Infrastructure Improvements	0	0	84	0	0	0	0	0	84
Land Acquisition/Improvements	1,187	1,100	0	0	0	0	0	0	2,287
Permitting	16	0	0	0	0	0	0	0	16
Planning and Design	238	0	0	0	0	0	0	0	238
Project Administration	39	10	30	0	0	0	0	0	79
Project Contingency	53	0	82	0	0	0	0	0	135
TOTAL EXPENDITURES:	1,954	1,706	1,561	0	0	0	0	0	5,221

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Social Media Specialist to create content and respond to the community	\$0	\$85	1
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 ASD Investigator for the Humane Animal Response Team	\$0	\$82	1
Fund two ASD Field Support Aides to help in reuniting lost pets with their families	\$0	\$108	2
Fund one Clerk 4 to assist with the foster program	\$0	\$68	1
Fund one Clerk 4 to provide additional event support	\$0	\$68	1
Fund one Clerk 4 to assist with the volunteer program	\$0	\$68	1
Total	\$0	\$639	9