Animal Services

The Miami-Dade County Animal Services Department (ASD) safeguards animal welfare and promotes public safety through compassionate and responsible practices. Its mission is to save the lives of abandoned animals, protect animals from cruelty, reunite lost pets with their families and reduce health risks affecting people and pets. The Department strives to preserve the human-animal bond by fostering a safe, healthy environment. Its vision is a community where all pets live in a loving home with responsible owners, free from abuse and neglect.

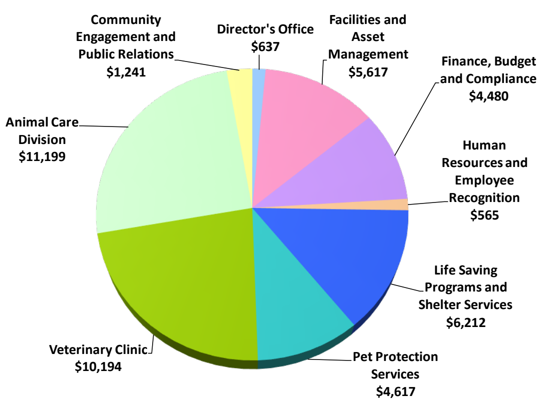
In supporting the strategic priority of Healthy and Safe Communities, ASD provides a wide range of services that include low-cost and free spay/neuter surgeries, preventive veterinary care for pets, and free sterilization for community cats. The Department offers expanded Trap-Neuter-Vaccinate-Return (TNVR) services, a progressive managed intake policy, and a robust pet retention program to help families keep their pets. ASD has achieved and sustained a 90 percent annual save rate for ten consecutive years through community-based initiatives such as pet adoptions, foster care, mobile adoption events, rescue partnerships, interstate transport programs, and reunification services. Fewer than ten percent of animals are humanely euthanized due to severe illness, injury, or public safety concerns. The Department enforces rabies vaccination and pet licensing, investigates animal cruelty, responds to injured animal complaints, and supports law enforcement. It also provides forensic veterinary services and emergency response assistance.

ASD serves a diverse group of customers including thousands of residents accessing pet services. The Pet Adoption and Protection Center (PAPC) welcomes roughly 200,000 visitors annually for services such as adoptions, pet reunification, microchipping, spay/neuter surgeries, TNVR and wellness care, as well as licensing and animal welfare enforcement. The Department partners with more than 200 rescue organizations to find homes for hard-to-place pets and collaborate with veterinary clinics to register more than 220,000 pet licenses each year. Nonprofit partners expand access to TNVR and spay/neuter services. ASD further advances its mission through strong media partnerships, targeted outreach and community programs that increase awareness and improve service to residents and their pets.

FY 2026-27 Proposed Operating Budget

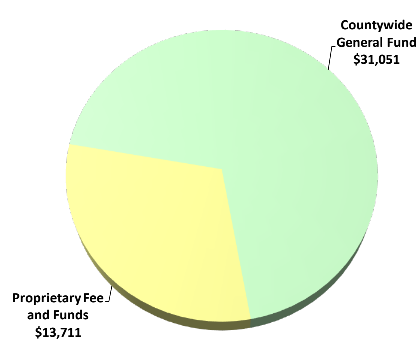
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Proposed FY 26-27
Revenue Summary				
General Fund Countywide	25,285	25,992	29,958	31,051
Animal License Fees from Licensing Stations	7,216	7,522	7,300	7,500
Animal License Fees from Shelter	2,199	2,125	2,050	2,175
Animal Shelter Fees	1,677	1,443	2,306	2,002
Carryover	1,019	974	706	700
Code Violation Fines	1,992	1,895	1,700	1,900
Donations	372	263	420	370
Grants From Other Local Units	353	0	0	0
Miscellaneous Revenues	67	120	70	64
Surcharge Revenues	62	68	75	70
State Grants	250	0	0	0
Total Revenues	40,492	40,402	44,585	45,832
Operating Expenditures Summary				
Salary	17,191	18,199	19,786	20,034
Fringe Benefits	8,209	9,049	10,538	10,924
Court Costs	28	30	31	34
Contractual Services	2,937	2,588	2,460	2,390
Other Operating	6,480	4,908	7,283	6,968
Charges for County Services	2,335	2,253	2,327	2,372
Grants to Outside Organizations	1,334	1,175	475	1,450
Capital	587	963	559	590
Total Operating Expenditures	39,101	39,165	43,459	44,762
Non-Operating Expenditures Summary				
Transfers	417	427	680	580
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	446	490
Total Non-Operating Expenditures	417	427	1,126	1,070

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 25-26	Total Funding Proposed FY 26-27	Total Positions Budget FY 25-26	Total Positions Proposed FY 26-27
Strategic Priority: Healthy and Safe Communities				
Director's Office	616	637	2	2
Life Saving Programs and Shelter Services	6,615	6,212	62	58
Pet Protection Services	4,754	4,617	33	32
Finance, Budget and Compliance	4,149	4,480	30	30
Animal Care Division	10,857	11,199	112	109
Facilities and Asset Management	5,588	5,617	4	4
Veterinary Clinic	9,183	10,194	52	48
Human Resources and Employee Recognition	692	565	5	4
Community Engagement and Public Relations	1,005	1,241	4	6
Total Operating Expenditures	43,459	44,762	304	293

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands) Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Projection FY 25-26	Proposed FY 26-27
Advertising	310	242	392	393	392
Fuel	162	146	194	152	167
Overtime	564	626	545	645	655
Rent	60	81	535	350	400
Security Services	474	603	535	549	560
Temporary Services	125	0	0	0	0
Travel and Registration	43	33	101	77	82
Utilities	541	517	577	538	557

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FUTURE	TOTAL
Revenue									
BBC GOB Financing	133	2,160	7,000	3,121	0	0	0	0	12,414
CIIP Program Bonds	135	0	0	0	0	0	0	0	135
CIIP Program Financing	443	427	0	3,033	0	0	0	0	3,903
Developer Contributions	7,144	6,000	6,850	0	0	0	0	0	19,994
Total:	7,855	8,587	13,850	6,154	0	0	0	0	36,446
Expenditures									
Strategic Priority: III									
ASD - Facility Improvements	678	587	0	0	0	0	0	0	1,265
Strategic Priority: HSC									
ASD - New Facility	7,177	8,000	13,850	6,154	0	0	0	0	35,181
Total:	7,855	8,587	13,850	6,154	0	0	0	0	36,446

TABLE OF ORGANIZATION

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

FY 25-26	FY 26-27
2	2

LIFE SAVING PROGRAMS AND SHELTER SERVICES
Oversees pet life-saving programs, such as adoptions, lost and found, and volunteer and foster programs; oversees offsite event planning; manages the Trap, Neuter, Vaccinate and Release (TNVR) Program; and processes all transactions for shelter services

FY 25-26	FY 26-27
62	58

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

FY 25-26	FY 26-27
52	48

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

FY 25-26	FY 26-27
33	32

FINANCE, BUDGET AND COMPLIANCE
Oversees and manages department budget, accounting, accounts payable/receivable, collections, human resources, labor relations, the issuance of rabies certificates and licenses, grants, inventory and procurement

FY 25-26	FY 26-27
30	30

ANIMAL CARE DIVISION
Cares for shelter animals, including cleaning and feeding, provides enrichment activities and assists with managing population through Pet Retention and transportation services

FY 25-26	FY 26-27
112	109

HUMAN RESOURCES AND EMPLOYEE RECOGNITION
Provides department-wide human resources support; coordinates recruitments, time and labor and personnel functions

FY 25-26	FY 26-27
5	4

FACILITIES AND ASSET MANAGEMENT
Responsible for building maintenance and repairs, fleet management, safety and security, custodial and janitorial services, and assets and equipment management

FY 25-26	FY 26-27
4	4

COMMUNITY ENGAGEMENT AND PUBLIC RELATIONS
Responsible for managing outreach and media relations, enhancing social media presence and interactions.

FY 25-26	FY 26-27
4	6

The FY 2026-27 total number of full-time equivalent positions is 293

DIVISION: DIRECTOR'S OFFICE

The Director's Office ensures that the Department's animal welfare programs align with its life-saving mission. The Division develops and implements programs and services focused on animal welfare throughout Miami-Dade County, with the goal of expanding community outreach, promoting pet retention, and achieving positive outcomes for shelter pets.

DIVISION: LIFE SAVING PROGRAMS AND SHELTER SERVICES

The Life Saving Programs and Shelter Services Division prepares pets for adoption through in-shelter and offsite events, reunites lost pets with their families, partners with rescue organizations and coordinates statewide and national pet transport. Additionally, the Division recruits, manages, and supports foster families, oversees the Trap, Neuter, Vaccinate, and Return (TNVR) program for community cats and promotes population management through its Pet Retention program.

Strategic Plan Objectives

- HSC4-3: Ensure animal health and welfare

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Increase positive outcome for pets	Save rate calendar year	OC	↑	93%	93%	90%	90%
	Dog and cat adoptions	OC	↑	6,966	7,630	7,500	7,500
	Number of dogs and cats rescued by In-state non-for-profit partners	OC	↑	3,489	2,275	3,000	3,000
	Number of dogs and cats returned to owner	OC	↑	1,323	1,083	1,200	1,200
	Number of dogs and cats rescued by out-state non-for-profit partners	OC	↑	269	101	180	180
	Cats trapped, neutered, vaccinated and released (TNVR)	OC	↑	18,806	15,544	19,200	16,800

ACCOMPLISHMENTS

- ASD's volunteer program expanded to more than 800 volunteers who supported daily care enrichment and community engagement for shelter pets
- More than 7,600 animals were placed into loving "fur-ever" homes, a ten percent increase from the previous year, reflecting strong adoption events, outreach and customer service

KEY ISSUES

- Pet overpopulation has increased the pet-to-staff ratio and employee workload, straining shelter resources, impacting care quality and potentially causing stress for the animals; the Division plans to alleviate the staff workload by engaging with local schools, organizations, and corporations in a Day of Service to support shelter operations

PRIORITY INITIATIVES

- The Division will support pet owners with medical, food and housing assistance while promoting community fostering of found pets until reunification; this will allow for families to keep their pets and will reduce shelter intake; this initiative uses $200,000 in existing FY 2025-26 pet-retention funding
- The Division will expand the Population Incentive Program (PIP) and Special Urgent Needs (SUN) Program to provide financial support to rescue partners; this will improve the outcomes for long stay pets, medically complex pets and pets that are harder to adopt; the FY 2026-27 Proposed Budget includes $125,000 for PIP and $150,000 for SUN

BUDGET COMMENTS

- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2026-27 Proposed Budget includes the reduction of two vacant positions totaling $181,000; the positions consist of one ASD Transport Specialist and one ASD Transport Operator*
- The FY 2026-27 Proposed Budget includes the transfer of two Outreach Specialists position to the Community Engagement and Public Relations Division to strengthen community outreach initiatives, enhance public engagement efforts, and support the Department's life-saving mission through increased education, awareness, and pet retention programs

DIVISION: PET PROTECTION SERVICES

The Pet Protection Services Division enforces animal laws under Chapter 5 and Florida Statute 828 to ensure public safety and animal welfare. The Division manages field operations; rescues dogs at large; reunites lost pets; investigates bites and cruelty and dangerous dog cases; and removes deceased animals from the right-of-way. Additionally, The Division monitors breeders and pet dealers for compliance, issues citations for violations, participates in related hearings, and supports law enforcement agencies in addressing animal-related crimes.

Strategic Plan Objectives

- HSC4-2: Protect the community from public nuisances and events that threaten public health

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Respond quickly to service calls to promote safe and livable communities	Dead animal pickup average response time (in calendar days)	EF	↓	1.33 day(s)	1.27 day(s)	1.00 day(s)	1.00 day(s)
	Animal bite to a person average response time (in calendar days)	EF	↓	5.4 day(s)	6.6 day(s)	3.0 day(s)	3.0 day(s)
	Number of dangerous dog investigations responded to	OP	↔	569	612	360	360

BUDGET COMMENTS

- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2026-27 Proposed Budget includes the reduction of one vacant position totaling $137,000; the position is an Animal Protection Coordinator*
- In FY 2026-27, the Department will continue to fund its agreement with The South Florida Society for the Prevention of Cruelty to Animals (SFSPCA) to house and care for large animals and livestock ($200,000)
- In FY 2026-27, the Department will continue to fund its agreement with the Pelican Harbor Seabird Station to support this organization in its care of native birds, mammals, and reptiles ($25,000)
- In FY 2026-27, the Department of Solid Waste Management will continue to fund three Disposal Technician positions in ASD to collect and dispose of dead animals countywide ($274,000)

DIVISION: FINANCE, BUDGET AND COMPLIANCE

The Finance, Budget and Compliance Division oversees and manages ASD's budget, financial transactions, including collections and accounts payable/receivable, grants, and procurement and inventory activities. The Division ensures fiscal responsibility by identifying efficiencies and maximizing resources and results, oversees and tracks all private veterinary issuance of licenses and rabies vaccination records, manages computer-generated license and rabies vaccination renewals and citations, and represents the Department at hearings.

Strategic Plan Objectives
- HSC4-3: Ensure animal health and welfare

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Increase responsible pet ownership	Dogs licensed in Miami-Dade County	OP	↔	227,583	229,546	235,000	225,000

BUDGET COMMENTS

- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2026-27 Proposed Budget includes the reduction of one vacant position totaling $96,000; the position consists of an ASD Licensing Clerk*
- The FY 2026-27 Proposed Budget includes the transfer of one Clerk 4 position from the Animal Care Division to support financial and compliance work

DIVISION: ANIMAL CARE DIVISION

The Animal Care Division ensures the health, safety, and well-being of animals in the Department's custody through feeding, sanitation, exercise, and behavioral enrichment. The Division also manages a structured volunteer program that supports operations and expands and enhances service capacity, creating a safe and humane environment that promotes positive outcomes for shelter pets.

Strategic Plan Objectives
- HSC4-3: Ensure animal health and welfare

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Continue monitoring managed shelter intake	Total dog and cat intake	IN	↔	33,510	28,878	32,400	28,200

KEY ISSUES

- Increasing surrender and stray intakes are exceeding capacity at the PAPC, creating stress, increased behavioral issues, limited access to socialization, and potential health risks and disease outbreaks
- Extended lengths of stay result in fear, anxiety and aggression and increase the risk of bites, requiring specialized behavior support that is resource-intensive and makes some animals harder to adopt

PRIORITY INITIATIVES

- The Division will partner with animal-training professionals to provide group sessions for adopters and individualized training for dogs with behavioral needs; this will improve adoptability, strengthen pet-owner bonding and reduce returns; this initiative will be completed using existing resources

BUDGET COMMENTS

- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2026-27 Proposed Budget includes the reduction of two vacant positions totaling $209,000; the positions consist of one ASD Behavior Coordinator and one Animal Care Specialist Coordinator*
- The FY 2026-27 Proposed Budget includes the transfer of one Clerk 4 position to the Finance, Budget and Compliance Division to support financial and compliance work

DIVISION: FACILITIES AND ASSET MANAGEMENT

The Facilities and Asset Management Division oversees all facility infrastructures and assets. The Division provides routine and preventive maintenance and repairs to buildings; manages safety, security, custodial, and janitorial contracts; maintains inventory and equipment records; and oversees fleet management, including acquisition, disposal, and scheduling of routine maintenance and inspections.

DIVISION: VETERINARY CLINIC

The Veterinary Clinic Division ensures the health of shelter animals through medical treatment and preventive care. It develops and implements disease management protocols. The Division performs spay/neuter (S/N) surgeries, vaccinations, microchipping, and forensic exams; and offers free and low-cost services to the public. Additionally, the Division monitors zoonotic diseases and submits laboratory samples for suspected rabies cases, protecting both animal and human health.

Strategic Plan Objectives

- HSC4-3: Ensure animal health and welfare

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Increase community pet health	Number of rabies vaccines administered by ASD Clinic	OP	↔	63,537	60,409	56,000	56,000
	Number of spay/neuter surgeries performed by ASD	OC	↑	33,548	29,532	25,000	25,000

ACCOMPLISHMENTS

- In FY 2024-25, ASD performed 29,532 spay/neuter surgeries including shelter and owned pets, which was made possible through strategic partnerships and collaboration with veterinary professionals across the region

PRIORITY INITIATIVES

- The Division will expand veterinary services in underserved communities using the Wellness on Wheels Mobile unit; this will help increase access to preventive wellness care, reduce travel burden for residents and save time for owners; this initiative will be completed using existing resources

BUDGET COMMENTS

- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2026-27 Proposed Budget includes the reduction of four vacant positions totaling $535,000; the positions consist of one Veterinarian and 3 Veterinary Technicians*
- The FY 2026-27 Proposed Budget includes continued funding for strengthened spay and neuter services from the Street Cat Clinic ($500,000)
- The FY 2026-27 Proposed Budget includes continued funding for the Department's agreement with the Miami Veterinary Foundation to provide low cost spay/neuter services via private veterinarians in the community ($450,000)
- The FY 2026-27 Proposed Budget includes continued funding for the Department's agreement with The Cat Network to provide low cost spay/neuter services via private veterinarians in the community ($125,000)

DIVISION: HUMAN RESOURCES AND EMPLOYEE RECOGNITION

The Human Resources and Employee Recognition Division provides department-wide human resource support, oversees the human capital and employee performance management processes, coordinates recruitment efforts, and processes time and labor information. Additionally, the Division establishes and communicates policies, rules, and practices; facilitates training; and administers the onboarding process.

ACCOMPLISHMENTS

- ASD reduced the turnover rate to approximately ten percent during FY 2024-25, reflecting improved workforce stability and strengthened employee engagement through regular check-ins, feedback opportunities, and targeted support initiatives

BUDGET COMMENTS

- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2026-27 Proposed Budget includes the reduction of one vacant position totaling $135,000; the position consists of one Human Resources Manager*

DIVISION: COMMUNITY ENGAGEMENT AND PUBLIC RELATIONS

The Community Engagement and Public Relations Division prepares legislation for the Mayor and the Board of County Commissioners and promotes community-focused events like adoptions, educational outreach, and veterinary services. The Division develops strategic marketing plans to support ASD initiatives and uses media platforms to raise awareness about ASD programs and services, engage the public, and share educational resources that promote animal welfare and responsible pet ownership.

KEY ISSUES

- Limited marketing resources restrict efforts to promote responsible pet ownership, spaying/neutering, shelter adoptions and public understanding of the Pet Adoption and Protection Center's services and programs, reducing overall visibility and outreach

PRIORITY INITIATIVES

- The Division will expand community engagement through media outlets and social media platforms; this will increase responsible pet-ownership education and awareness of County services; this initiative will be completed using existing resources

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes the transfer of two Outreach Specialists positions from the Life Savings Programs and Shelter Services to strengthen community outreach initiatives, enhance public engagement efforts, and support the Department's life-saving mission through increased education, awareness, and pet retention programs

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- Included in the Mayor's FY 2026-27 Proposed Budget and Multi-Year Capital Plan is $1.986 million in funding, to support the construction of the Pelican Harbor Seabird Station's (PHSS) Wildlife Hospital and Education Center to include modern medical facilities, educational spaces, and supporting infrastructure improvements; as of July 2026, PHSS is working through remaining requirements to obtain a Temporary Certificate of Occupancy (TCO), including offsite drainage, roadway paving, and sidewalk-related improvements; currently PHSS is operating under a Stocking Permit, allowing administrative staff to occupy the nearly 8,000-square-foot building; while the center is not yet fully operational for wildlife rehabilitation and education services, it represents a significant new resource for PHSS and the Miami-Dade County community; the capital program is under non-departmental and is funded through the Building Better Communities General Obligation Bond (BBC-GOB) program ($1.986 million)(total program cost $1.985 million; capital program #2000004675)
- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued funding for the new Animal Services facility located in Homestead; the new Animal Services facility was part of a land swap deal approved by the Board of County Commissioners on June 30, 2025, Resolution 581-25 facilitating the County's acquisition of new property and enabling construction of a permanent facility funded in part through a land exchange with the Developer; as part of the agreement, the developer is contributing $19.994 million toward the capital project with the remaining being funded by Miami-Dade County ($15.157 million; the county's portion of the project is funded with Building Better Communities General Obligation Bond proceeds ($12.154 million) and thru the Countywide Infrastructure Investment Program ($3.033 million); the project is expected to break ground for construction in the 4th quarter of FY 2025-26 with an estimated completion date in the first quarter of FY 2027-28 (total program cost $35.181 million; $8 million in FY 2026-27; capital program #2000005215)
- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes funding for removal and installation of a new Veterinary Clinic trailer located in Homestead to serve the South Dade community; the trailer has been fully constructed by the vendor and will be installed in the summer of 2027 on the newly acquired property being developed for the new Animal Services Homestead facility; the Veterinary Clinic trailer will continue to provide public-facing veterinary services, including spay and neuter surgeries as well as TNVR (Trap-Neuter-Vaccinate-Return) for both dogs and cats; the intent is for the shelter-based clinic to primarily focus on in-house animals coming into the facility, while the mobile trailer remains community-facing to expand access to services in the field; the capital project is funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost $1.005 million; $427,000 in FY 26-27; capital program #2000001284, project #3003596)
- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the purchase of two light fleet vehicles ($150,000); over the next five years the department will purchase for electric vehicles for approximately $300,000 funded with lease financing proceeds as part of its departmental fleet replacement plan; the fleet replacement plan will provide operational savings to the Department by reducing maintenance costs and fuel consumption for its aging fleet; the department's fleet replacement plan is included under Non-Departmental capital program #2000000511, project # 3000987

FUNDED CAPITAL PROGRAMS
(dollars in thousands)

ANIMAL SERVICES FACILITY (NEW) **PROGRAM #: 2000005215**

DESCRIPTION: Provide for the purchase of furniture, fixtures, and equipment and an environmental study for the new Animal Services facility as part of a land swap deal approved by the Board of County Commissioners on June 30, 2025 through Resolution R-581-25; this program supports the relocation and redevelopment of a new Animal Services facility by facilitating the County's acquisition of new property and enabling construction of a permanent facility, funded in part through a land exchange with the Developer

LOCATION: 29500 Harriet Tubman Hwy — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	33	2,000	7,000	3,121	0	0	0	0	12,154
CIIP Program Financing	0	0	0	3,033	0	0	0	0	3,033
Developer Contributions	7,144	6,000	6,850	0	0	0	0	0	19,994
TOTAL REVENUES:	**7,177**	**8,000**	**13,850**	**6,154**	**0**	**0**	**0**	**0**	**35,181**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	0	6,852	9,496	6,154	0	0	0	0	22,502
Furniture Fixtures and Equipment	0	0	1,544	0	0	0	0	0	1,544
Land Acquisition/Improvements	7,177	0	0	0	0	0	0	0	7,177
Permitting	0	50	50	0	0	0	0	0	100
Planning and Design	0	625	500	0	0	0	0	0	1,125
Project Administration	0	400	332	0	0	0	0	0	732
Project Contingency	0	73	972	0	0	0	0	0	1,045
Technology Hardware/Software	0	0	956	0	0	0	0	0	956
TOTAL EXPENDITURES:	**7,177**	**8,000**	**13,850**	**6,154**	**0**	**0**	**0**	**0**	**35,181**

INFRASTRUCTURE IMPROVEMENTS - ANIMAL SERVICES FACILITIES SYSTEMWIDE **PROGRAM #: 2000001284**

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; and the removal and installation of a new Veterinary Clinic trailer located in Homestead to serve the South Dade community

LOCATION: Various Sites — District Located: 12
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
BBC GOB Financing	100	160	0	0	0	0	0	0	260
CIIP Program Bonds	135	0	0	0	0	0	0	0	135
CIIP Program Financing	443	427	0	0	0	0	0	0	870
TOTAL REVENUES:	**678**	**587**	**0**	**0**	**0**	**0**	**0**	**0**	**1,265**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Art Allowance	8	0	0	0	0	0	0	0	8
Construction	475	460	0	0	0	0	0	0	935
Infrastructure Improvements	18	0	0	0	0	0	0	0	18
Permitting	7	0	0	0	0	0	0	0	7
Planning and Design	57	0	0	0	0	0	0	0	57
Project Administration	52	0	0	0	0	0	0	0	52
Project Contingency	61	127	0	0	0	0	0	0	188
TOTAL EXPENDITURES:	**678**	**587**	**0**	**0**	**0**	**0**	**0**	**0**	**1,265**

Department Operational Unmet Needs			
	(dollars in thousands)		
Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Fund three ASD Control Specialists to provide prompt response to police requests for assistance	$270	$278	3
Fund one Administrative Officer 2 to handle the growing volume of public record requests while ensuring compliance with HB 437's three day response mandate to avoid penalties	$0	$102	1
Fund one ASD Collection Specialist 1 to assist in the collection of the 8,000 citations issued monthly	$0	$93	1
Fund four ASD Customer Clerks to provide coverage for the processing of adoptions, wellness services, and tags which will increase the level of customer services and decrease wait times	$0	$304	4
Fund the addition of three Veterinary Technicians to improve the level of veterinary care provided to shelter animals and expand the number of surgeries ASD is able to provide	$0	$255	3
Fund the addition of ten Animal Care Specialists to ensure the appropriate ACS to animal ratio which guarantees quality and realistic care for the animals	$0	$783	10
Fund one Behavior and Enrichment Supervisor with the formal qualifications to oversee the behavior coordinators and the behavior and enrichment specialists to ensure daily assessment of the shelter's very large pet population	$0	$109	1
Fund one Data Analyst to serve as ASD's centralized data specialist for program operations to ensure and enhance data quality, accuracy and transparency	$0	$110	1
Fund one ASD Field Support Aide to improve the comfort, health, and overall quality of life for animals who are in distress, sick and injured	$65	$85	1
Fund one ASD Outreach Specialist (Volunteer Coordinator) to give the volunteer program daily coverage and assistance, increase the recruiting of long-term volunteers and deliver much needed support and relief to struggling volunteer programs	$0	$95	1
Fund one Social Media Specialist to meet growing demands for online engagement	$0	$102	1
Fund one Professional Development, Education and Outreach Coordinator to improve comfort, health, and overall quality of life for animals who are in distress, sick and injured	$0	$109	1
Total	**$335**	**$2,425**	**28**