

SCORECARD DETAIL-Animal Services

Details - Base View

None Initiatives Processes

Base 

1.0 Customer 

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Increase voluntary compliance (ASD) (PS5-2)</u>					
Shelter Intake	Jun 2010	4,050	n/a	26,048	n/a
"DEPARTMENTAL SORTIE" - Increase # of Saved Animals	Jun 2010	 1,163	1,400	 10,397	12,600
Increase # of dogs licensed in Miami-Dade County (NU4-1)	FY10 Q2	 35,888	46,000	 76,306	92,000
# pets vaccinated at Rabies Clinic and Microchipped by ASD	FY10 Q3	 7,396	6,250	 20,030	18,750
Conduct Community Outreach Events (NU2-1)	FY10 Q3	118	n/a	386	n/a
Volunteer Hours (ASD) (PS4-2)	Jun 2010	 1430	1083	n/a	n/a
Increase # of cats licensed in Miami-Dade County	n/a	n/a	n/a	n/a	n/a
<u>Volume of Service Calls handled</u>					
Service Calls received for ASD via 311 (ServiceStat)	Apr 2010	10189	n/a	n/a	n/a
<u>Public Records Request</u>					
Public records request	Jun 2010	6	n/a	n/a	n/a

2.0 Financial 

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Budget Implementation FY 09-10 (Animal Services)</u>					
<u>Meet Budget Targets (Animal Services)</u>					
Expenditures - Total (Animal Services)	FY10 Q3	 \$2223	\$2125	\$7111	n/a
Revenue: Total (Animal Services)	FY10 Q3	 \$1,969 K	\$2,239 K	 \$5,209 K	\$6,719 K
Positions: Full-Time Filled (ASD)	FY10 Q3	 99	(95 - 102)	n/a	(n/a - n/a)
<u>Planned necessary resources to meet current and future operating and capital needs ES8-2</u>					
Refunds	Jun 2010	76	n/a	n/a	n/a
Monthly A/P processed	Jun 2010	 114	95	n/a	n/a
Monthly ROC posted	Jun 2010	 149	90	n/a	n/a

3.0 Internal



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Number of Investigations Responded to. (PS1-2) (priority open)</u>					
<u>Number cruelty investigations responded to</u>	Jun 2010	289	n/a	n/a	n/a
<u>Number pit bull investigations responded to</u>	Jun 2010	82	n/a	n/a	n/a
<u>Number dangerous dog investigations responded to</u>	Jun 2010	26	n/a	n/a	n/a
<u>Number of Breeder/Pet Store investigations</u>	Jun 2010	20	n/a	n/a	n/a
<u>Number of Investigations Responded to</u>	Jun 2010	425	400	n/a	n/a
<u>Number of Overdue Investigations Responded to</u>	Jun 2010	9	n/a	n/a	n/a
<u>Reduce euthanasia ratio (ASD) (PS5-2)</u>					
<u>Reduce ratio of euthanasias relative to impoundments</u>	May 2010	64.7 %	n/a	54.0 %	n/a
<u>Consistent interpretation and application of enforcement practices (NU4-3)</u>					
<u>Citations</u>	Jun 2010	2,085	n/a	n/a	n/a
<u>Citation Error Rate</u>	Jun 2010	1.10 %	3.00 %	1.10 %	3.00 %
<u>Decrease the number of bucslips and time to process (PS1-2) priority outcome</u>					
<u>Improve buck-slip response time</u>	FY10 Q2	2.0	2.0	2.0	2.0
<u>Reduced response time (priority outcome) (PS1-2)</u>					
<u>Dead Animal Pickup - Average Response Time (ServiceStat)</u>	Jun 2010	1.40 Days	2.00 Days	n/a	n/a
<u>Dead Animal Pickup - Total Closed Per Month (ServiceStat)</u>	Jun 2010	482	n/a	4,551	n/a
<u>Dead Animal Pickup - Total Monthly Count (ServiceStat)</u>	Jun 2010	492	n/a	n/a	n/a
<u>Stray Animal Pickup - Total Monthly Count (ServiceStat)</u>	Jun 2010	1,332	n/a	n/a	n/a
<u>Stray Animal Pickup - Total Closed per Month (ServiceStat)</u>	Jun 2010	1,302	n/a	n/a	n/a
<u>Stray Animal Pickup - Average Response Time (ServiceStat)</u>	Jun 2010	1.50 Days	5.00 Days	n/a	n/a
<u>Injured Animal - Total Monthly Count</u>					

<u>(ServiceStat)</u>	Jun 2010	331	n/a	n/a	n/a
<u>Injured Animal - Total Closed per Month (ServiceStat)</u>	Jun 2010	331	n/a	n/a	n/a
<u>Animal Bite to Person - Total Closed per Month (ServiceStat)</u>	Jun 2010	202	n/a	n/a	n/a
<u>Animal Bite to Person - Total per Month (ServiceStat)</u>	Jun 2010	230	n/a	n/a	n/a
<u>Police Assist - Monthly Total (Service Stat)</u>	Jun 2010	214	n/a	n/a	n/a
<u>Injured Animal - Average Response Time (ServiceStat)</u>	Jun 2010	 0	1	n/a	n/a
<u>Animal Bite to Person - Average Response time (Servicestat)</u>	Jun 2010	 3	3	n/a	n/a
<u>Police Assist - Average Response Time (Service Stat)</u>	Jun 2010	 1	1	n/a	n/a

Green Projects

<u>Fuel Consumption (Gallons)</u>	Jun 2010	4,223	n/a	n/a	n/a
<u>Electricity Usage (kw)</u>	Jun 2010	77,050	n/a	n/a	n/a
<u>Paper Recycling (Gallons)</u>	Jun 2010	1,500	n/a	n/a	n/a
<u>Corrugated cardboard recycling (Lbs)</u>	Jun 2010	600	n/a	n/a	n/a

ASD Licensing account performance

<u>Payments by Mail (Citations)</u>	Jun 2010	30	n/a	n/a	n/a
<u>Station Accounts (Vets/Pet Dealers) Recieved</u>	Jun 2010	13,816	n/a	n/a	n/a
<u>Customer Accounts</u>	Jun 2010	3,435	n/a	n/a	n/a
<u>Tags by Mail Processed</u>	Jun 2010	1,181	n/a	n/a	n/a
<u>Tags by Mail Request</u>	Jun 2010	828	n/a	n/a	n/a
<u>Tag Consignment</u>	Jun 2010	15,200	n/a	n/a	n/a
<u>Station Accounts (Vets/Pet Dealers): Processed</u>	Jun 2010	16,946	n/a	n/a	n/a
<u>Mail Volume</u>	Jun 2010	34,440	n/a	n/a	n/a

4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Increase training and certification opportunities (ASD) (NU2-3)</u>					
<u>Employee Training</u>	FY10 Q2	 34	n/a	44	n/a

[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Pizano, Sara](#) [Lanza, Juan](#)

Linked Objects

[Hide All](#)

Child Scorecards

Owners

Shelter Intake	
Animal Cruelty Reports Responded To	Labrada, Kathleen
Total Number of Pit Bull Investigations Conducted	Labrada, Kathleen
Kennel	Eubanks, Gary

Parent Scorecards

Owners

ACM Scorecard - Hudak, Alina	Hudak, Alina
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Objectives

Owners

(5.2.1) Increase voluntary compliance (ASD) (PS5-2)	Pizano, Sara
Volume of Service Calls handled	Lanza, Juan Pizano, Sara
Public Records Request	Lanza, Juan Perez, Sherry Pizano, Sara
Budget Implementation FY 09-10 (Animal Services)	Lanza, Juan Pizano, Sara
<input checked="" type="checkbox"/> (ES8.2.1.25) Meet Budget Targets (Animal Services)	Pizano, Sara
Planned necessary resources to meet current and future operating and capital needs ES8-2	Diaz, Virginia Lanza, Juan Pizano, Sara
Number of Investigations Responded to. (PS1-2) (priority open)	Labrada, Kathleen Lanza, Juan Pizano, Sara
Reduce euthanasia ratio (ASD) (PS5-2)	Pizano, Sara
(PS3.1.2) Consistent interpretation and application of enforcement practices (NU4-3)	Pizano, Sara
Decrease the number of buclips and time to process (PS1-2) priority outcome	Pizano, Sara
Reduced response time (priority outcome) (PS1-2)	Lanza, Juan Pizano, Sara
Green Projects	Adebisi, Halimah Diaz, Virginia Lanza, Juan Villarreal, Angel
(ES5.3.6) Increase training and certification opportunities (ASD) (NU2-3)	Pizano, Sara
ASD Licensing account performance	Adebisi, Halimah Diaz, Virginia Lanza, Juan

Program Groups

There are no program groups linked at this time.

Initiatives

	Type	As Of	    	%	Status	Owners
Free Cat Sterilization		n/a		n/a	n/a	Lanza, Juan Pizano, Sara
		03/31/2010		n/a	On Hold	Pizano, Sara

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

Show Details  

Due Date	Status	Action	Owners
No Action Items to Report			
 Open	 Overdue		

Comments

Author/Date	Comment	Show All
<u>Tara Smith</u> <u>10/29/2007</u>	Quarterly Strategic Review Day October 29, 2007: Start tracking the work you have done to develop Partnerships with rescue groups and others; tracking compliance with spay/neuter agreements and more. Add more detail to your Initiatives; these are substantial projects that have taken a great deal of your time and this should be reflected better on your scorecard. Specifically: --Add a measure to track development of the Foundation Board. --Add substance to the Chapter 5 and HSUS Recommendations initiatives.	<u>Edit</u>
<u>Kevin Kirwin</u> <u>04/27/2007</u>	develop measures for the partnership program - total number of partners and the total number of animals adopted by each partner breakdown measures dimensionally develop measures for tracking diseases within the kennel # of incidents re-look at value-engineering the new shelter/offices	<u>Edit</u>

External Links



 [Business Plan](#)

Attached Documents



Last Updated Checked Out By

Customer Perspective

Objective Name	Owner(s)
Increase voluntary compliance (ASD) (PS5-2)	Sara Pizano

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives
Improve public safety through the use of community planning and the enforcement of quality of life issues

Parent Objectives
(PS5.2) Eradication of unwanted animals from public streets

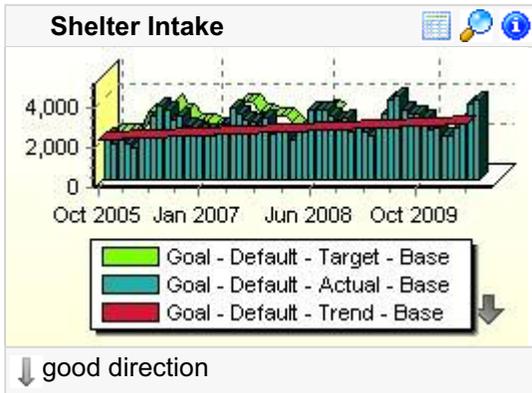
Measure	Owner(s)
Shelter Intake	Juan Lanza Sara Pizano

Number of pets impounded at the shelter; includes both stray dogs impounded by Animal Control Officers as well as both cats and dogs surrendered at the shelter, adoption returns, and confiscations.

Performance				
Ind	Actual	Target	Variance	Date
	4,050	n/a	n/a	Jun 2010

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure **Owner(s)**

"DEPARTMENTAL SORTIE" - Increase # of Saved Animals Jack Galindo Sara Pizano

Number of Saved Animals refers to the number of animals adopted to permanent homes, adopted by Rescue Groups, transferred to Humane Societies, and redeemed/returned to their owner.

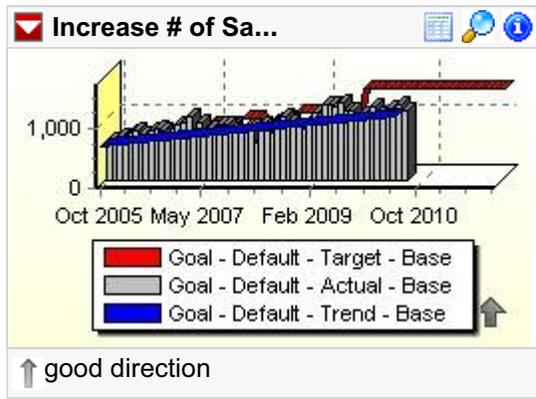
Performance

Ind	Actual	Target	Variance	Date
▼	1,163	1,400	(237)	Jun 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Adoptions	758	692	Jun 2010
■	Rescue	259	295	Jun 2010
▲	Returned to Owner	146	116	Jun 2010



Measure **Owner(s)**

Increase # of dogs licensed in Miami-Dade County (NU4-1) Virginia Diaz Juan Lanza Sara Pizano

Increase the number of dogs duly licensed in Miami-Dade County in accordance to Florida Statutes and Chapter 5 Section 8 of the Code of Miami-Dade County.

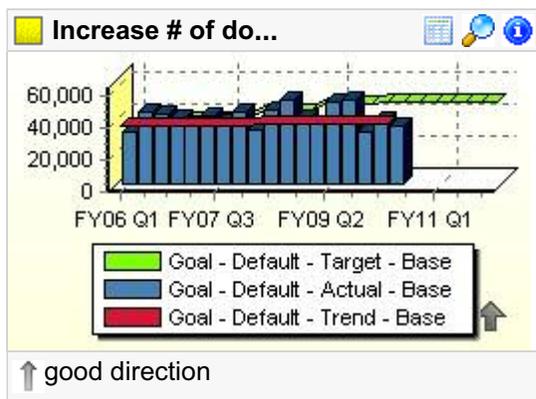
Performance

Ind	Actual	Target	Variance	Date
■	35,888	46,000	(10,112)	FY10 Q2

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

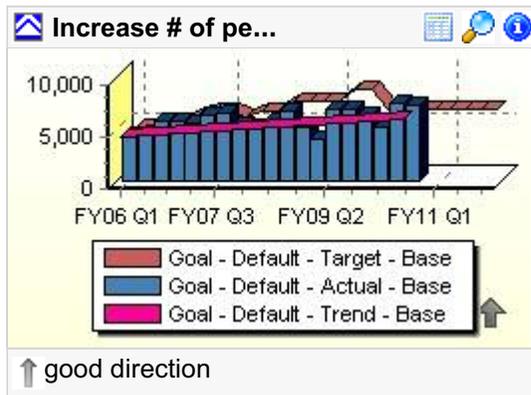
pets vaccinated at Rabies Clinic and Microchipped by ASD

Jack Galindo Sara Pizano

It is the intent and goal of the Animal Services Department to duly vaccinate all dogs (as well as cats) in Miami-Dade County in accordance to Florida Statutes and Chapter 5 of the Code of Miami-Dade County. Currently, the department believes that approximately 50% of the dogs in South Florida are vaccinated. Through increased community outreach and a re-write of Chapter 5, the department expects to increase the number of pet vaccinations at the Shelter's Rabies Clinic.

Performance

Ind	Actual	Target	Variance	Date
	7,396	6,250	1,146	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Microchip clinic for the public	728	300	FY10 Q3
	Low-Income Rabies Vaccination	3392	2500	FY10 Q3
	Regular Rabies Vaccination	4004	2600	FY10 Q3

Measure

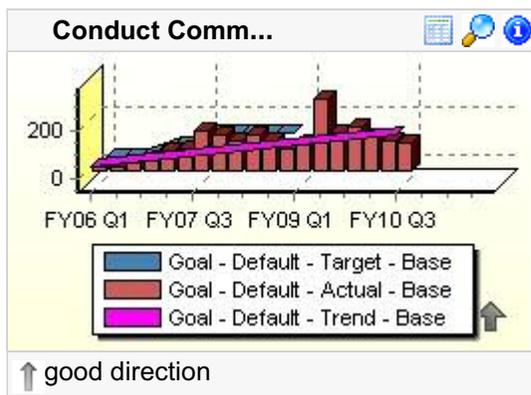
Owner(s)

Conduct Community Outreach Events (NU2-1)

Juan Lanza Xiomara Mordcovich Sara Pizano

Performance

Ind	Actual	Target	Variance	Date
	118	n/a	n/a	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

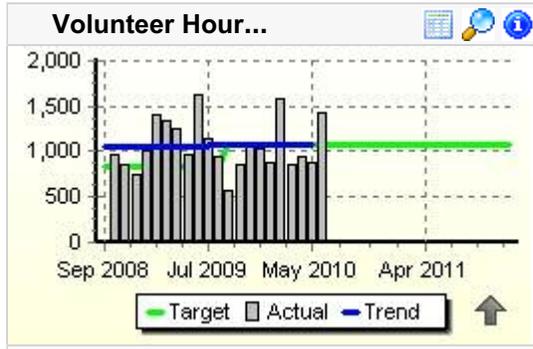
Volunteer Hours (ASD) (PS4-2)

Juan Lanza Sara Pizano Aileen Sanchez

Volunteer Hours at Shelter Per Month

Performance

Ind	Actual	Target	Variance	Date
	1430	1083	347	Jun 2010



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Regular Volunteer Hours	970	n/a	Jun 2010
	MDCR Bootcamp Volunteer Hours	460	n/a	Jun 2010

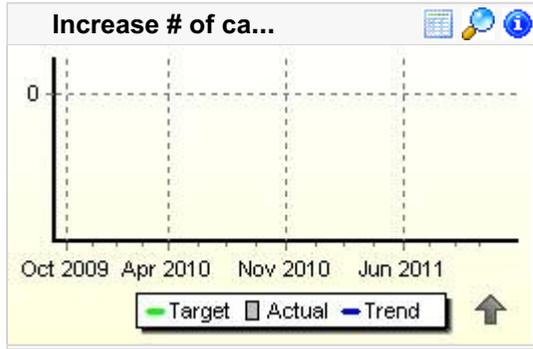
Measure **Owner(s)**

Increase # of cats licensed in Miami-Dade County

Halimah Adebisi Virginia Diaz Juan Lanza

Performance

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Volume of Service Calls handled	Juan Lanza Sara Pizano
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Number of incoming request for service from various sources such as 311, as well as ASD primary number 305-884-1102

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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Service Calls received for ASD via 311 (ServiceStat)	Juan Lanza Sara Pizano
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Monthly Service Calls volume received for ASD via 311 call center which are reported via 311 service stat reporting Database.

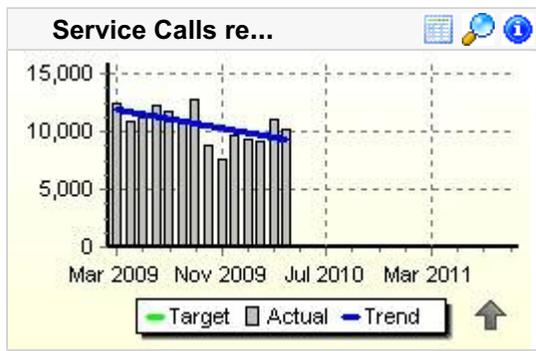
Performance

Ind	Actual	Target	Variance	Date
	10189	n/a	n/a	Apr 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Public Records Request

Juan Lanza Sherry Perez Sara Pizano

Number of records requested of the department by the general public.

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Public records request

Juan Lanza Sara Pizano

Number of records requested of the department by the general public

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	6	n/a	n/a	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Financial Perspective

Objective Name	Owner(s)
Budget Implementation FY 09-10 (Animal Services)	Juan Lanza Sara Pizano Animal Services

Initiatives Linked To Objective	Owner(s)
Eliminate 3 positions in Director's Office (ASD-1)	Halimah Adebisi Sara Pizano
Eliminate 1 position in Budget and Finance (ASD-2)	Halimah Adebisi Sara Pizano
Eliminate 8 positions in Code Enforcement (ASD-3)	Halimah Adebisi Sara Pizano
Eliminate 2 positions in Customer Service (ASD-4)	Halimah Adebisi Sara Pizano
Decrease operating expenses in Customer Service (ASD-5)	Halimah Adebisi Virginia Diaz Xiomara Mordcovich Sara Pizano

GrandParent Objectives

Parent Objectives

Objective Name

Owner(s)

Meet Budget Targets (Animal Services)

Sara Pizano Animal Services

Positions: Full Time (ASD)

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure

Owner(s)

Expenditures - Total (Animal Services)

Juan Lanza Sara Pizano

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

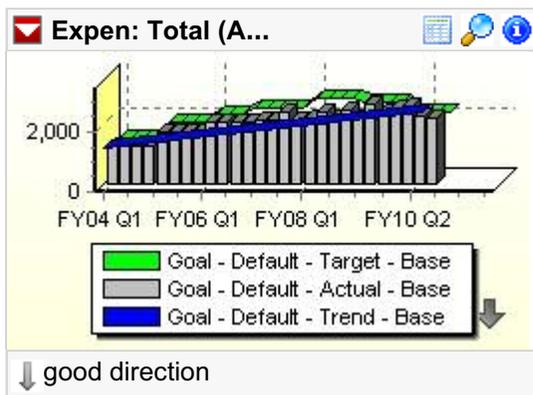
Ind	Actual	Target	Variance	Date
☒	\$2223	\$2125	\$(98)	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
☑	Expen: Personnel (ASD)	\$1,524	\$1,659	FY10 Q3
☒	Expen: Other Operating (ASD)	\$699	\$578	FY10 Q3
☑	Expen: Operating Capital (ASD)	\$0	\$2	FY10 Q3
☑	Expen: Non-Operating (ASD)	\$0 K	\$0 K	FY10 Q3



Measure **Owner(s)**

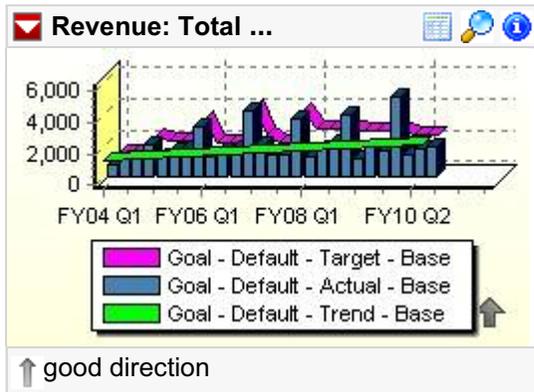
Revenue: Total (Animal Services)

Virginia Diaz Sara Pizano

Total revenue in \$1,000s (from FAMIS)

Performance

Ind	Actual	Target	Variance	Date
▼	\$1,969 K	\$2,239 K	\$(270) K	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▼	Revenue: Carryover (ASD)	\$0 K	\$1 K	FY10 Q3
▲	Revenue: General Fund (ASD)	\$0 K	\$338 K	FY10 Q3
▲	Revenue: Proprietary (ASD)	\$1,969 K	\$1,900 K	FY10 Q3
▲	Revenue: State (ASD)	\$0 K	\$0 K	FY10 Q3
▲	Revenue: Federal (ASD)	\$0 K	\$0 K	FY10 Q3
▲	Revenue: Interagency/Intradepartmental (ASD)	\$0 K	\$0 K	FY10 Q3
	Revenue: CW Gen Fund - FY 04-05 to FY 06-07 (Non Rolling)	\$2,020	n/a	FY09 Q4
■	Revenue: ASD Proprietary Revenue - FY 2004-05 to FY 2006-07	\$1,566	\$1,638	FY08 Q4

Measure **Owner(s)**

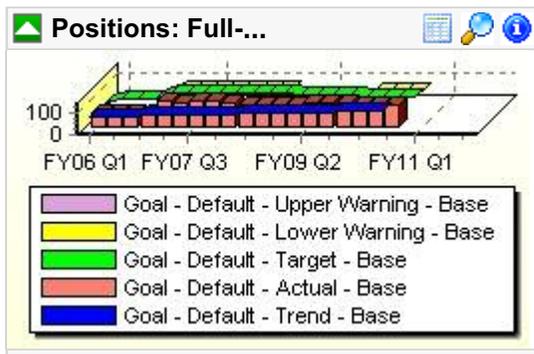
Positions: Full-Time Filled (ASD)

Virginia Diaz Sara Pizano

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Target	Variance	Date
▲	99	100	(1)	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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center weighted

Objective Name**Owner(s)**

Planned necessary resources to meet current and future operating and capital needs ES8-2 Virginia Diaz Juan Lanza Sara Pizano

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Refunds

Halimah Adebisi Virginia Diaz Juan Lanza

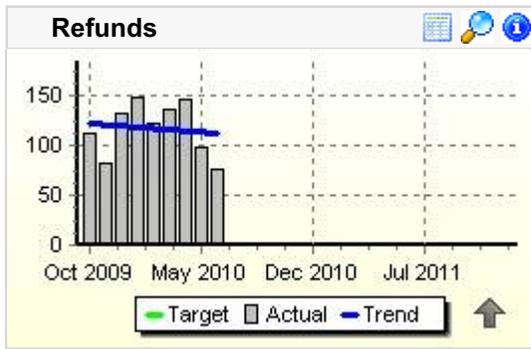
Refunds in reference to tags/citations processing.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	76	n/a	n/a	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Monthly A/P processed

Juan Lanza Sara Pizano

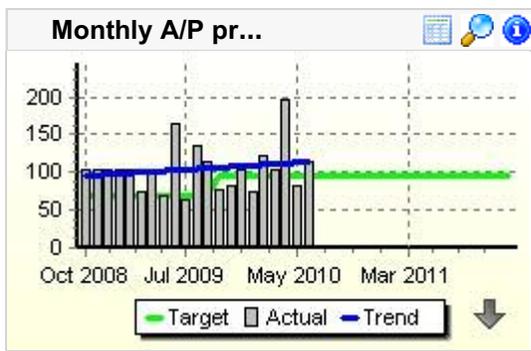
Monthly A/P processed by ASD Budget and Finance Division

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
■	114	95	19	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Monthly ROC posted

Juan Lanza Sara Pizano

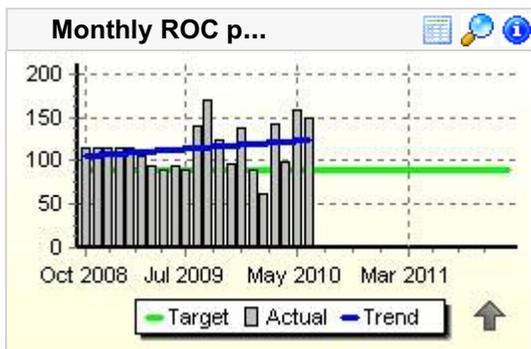
Monthly ROC posted by ASD Budget and Finance Division

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	149	90	59	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Internal Perspective

Objective Name

Owner(s)

Number of Investigations Responded to. (PS1-2) (priority open)

Kathleen Labrada Juan Lanza Sara Pizano

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Number of Investigations Reponded to

Measure

Owner(s)

Number cruelty investigations responded to

Juan Lanza Sara Pizano

Animal Cruelty investigations responded to.

Performance

Ind	Actual	Target	Variance	Date
	289	n/a	n/a	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Number pit bull investigations responded to Juan Lanza Sara Pizano

Number of pit bull investigations responded to by ASD personnel.

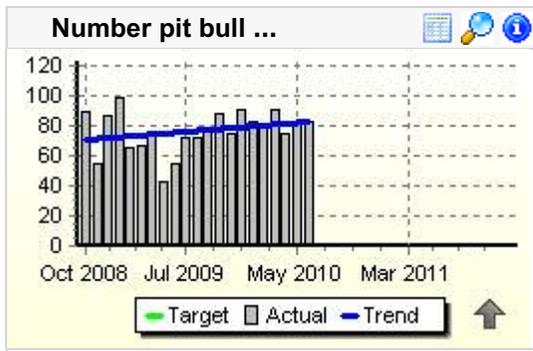
Performance

Ind	Actual	Target	Variance	Date
	82	n/a	n/a	Jun 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Number dangerous dog investigations responded to Sean Gallagher Kathleen Labrada Juan Lanza Sara Pizano

Number of dangerous dog investigations responded to by ASD personnel.

Performance

Ind	Actual	Target	Variance	Date
	26	n/a	n/a	Jun 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Number of Breeder/Pet Store investigations Sean Gallagher Kathleen Labrada Juan Lanza Sara Pizano

Breeder/Pet Store investigations responded to by ASD personnel.

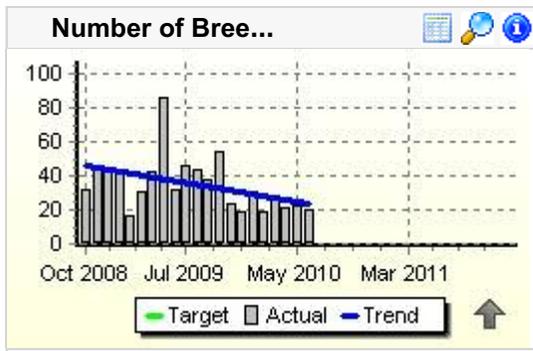
Performance

Ind	Actual	Target	Variance	Date
	20	n/a	n/a	Jun 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Number of Investigations Responded to Juan Lanza Sara Pizano

Number of Investigations Responded to

Performance

Ind	Actual	Target	Variance	Date
▲	425	400	25	Jun 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Number of Overdue Investigations Responded to

Sean Gallagher Kathleen Labrada Juan Lanza

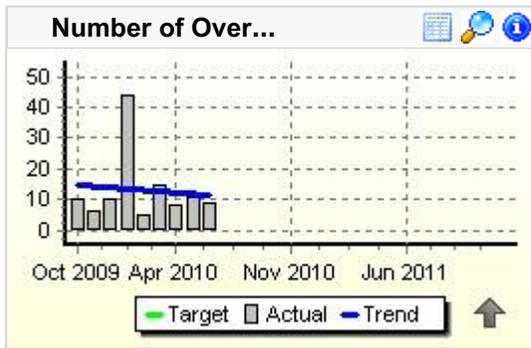
Overdue investigations reported by the 311 Servicestat system

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	9	n/a	n/a	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
Reduce euthanasia ratio (ASD) (PS5-2)	Sara Pizano

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives
(ES9) Deliver on promises and be accountable for performance

Parent Objectives
(ES9.3) (ES9.3) Achievement of performance targets (priority outcome)

Measure	Owner(s)
Reduce ratio of euthanasias relative to impoundments	Juan Lanza Xiomara Mordcovich Sara Pizano

Reduce the number and rate of euthanasia relative to the total number of pet admissions. Historical data reflects a ratio of euthanasia vs. impoundment to be at approximately 70%. It is the intent of ASD to reduce the number of euthanasias through aggressive community outreach, education, and adoption efforts. A trend analysis is showing a decrease in euthanasia while increasing adoptions and other programs.

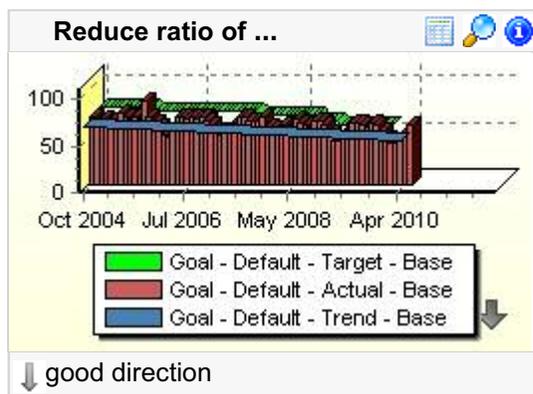
Performance

Initiatives Linked To Measure	Owner(s)

Ind	Actual	Target	Variance	Date
	64.7 %	n/a	n/a	May 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date



Objective Name**Owner(s)**

Consistent interpretation and application of enforcement practices (NU4-3)

Sara Pizano

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Improve the quality of service delivery through commitment to ongoing employee training

Parent Objectives(PS3.1) Professional and ethical public safety staff.
Minimal occurrence of public safety corruption incidents**Measure****Owner(s)**

Citations

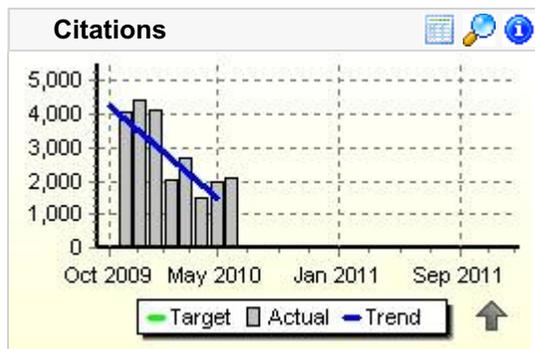
Juan Lanza Robert Marin

Performance

Ind	Actual	Target	Variance	Date
	2,085	n/a	n/a	Jun 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Collection Accounts Researched/Processed	221	n/a	Jun 2010
	Number of Citations Processed	1,864	n/a	Jun 2010



Measure**Owner(s)**

Citation Error Rate

Juan Lanza Robert Marin Sara Pizano

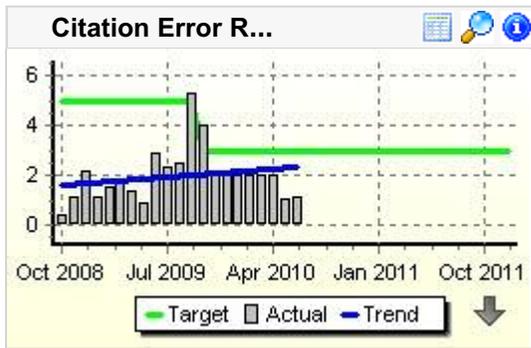
Citation Error Rate

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	1.10 %	3.00 %	1.90 %	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Decrease the number of bucslips and time to process (PS1-2) priority outcome

Sara Pizano

Decrease the number of bucslips/complaints received through the Office of the County Manager. Historically, bucslips have been a measure of dissatisfaction and poor performance by county departments.

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Improve buck-slip response time

Juan Lanza Sara Pizano

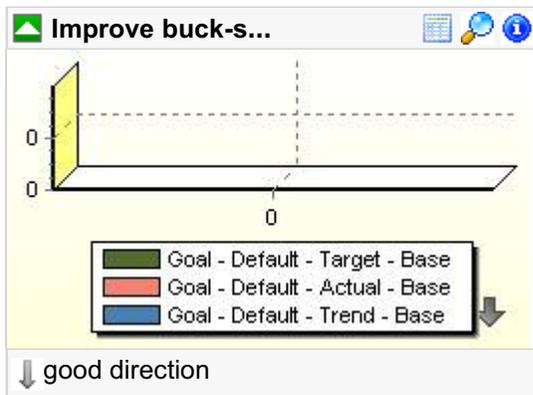
Goal is to decrease the response time in complaints channeled through the Office of the County Manager.

Performance

Ind	Actual	Target	Variance	Date
▲	2.0	2.0	0.0	FY10 Q2

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Reduced response time (priority outcome) (PS1-2)

Juan Lanza Sara Pizano

Reduced response time (priority outcome) (PS1-2)

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Dead Animal Pickup - Average Response Time (ServiceStat)

Kathleen Labrada

Performance

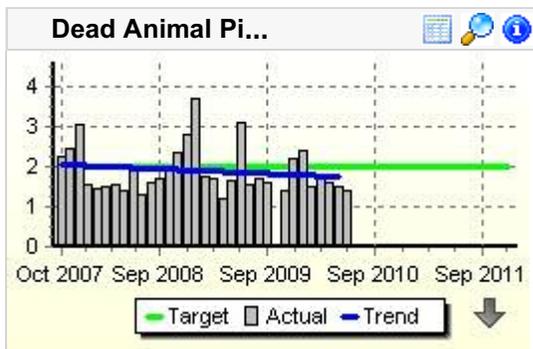
Ind	Actual	Target	Variance	Date
▲	1.40 Days	2.00 Days	0.60 Days	Jun 2010

Initiatives Linked To Measure**Owner(s)**

Eliminate 8 positions in Code Enforcement (ASD-3)

Halimah Adebisi
Sara Pizano**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
	Dead Animal Pickup - Total Closed Per Month (ServiceStat)	482	n/a	Jun 2010
	Dead Animal Pickup - Total Monthly Count (ServiceStat)	492	n/a	Jun 2010

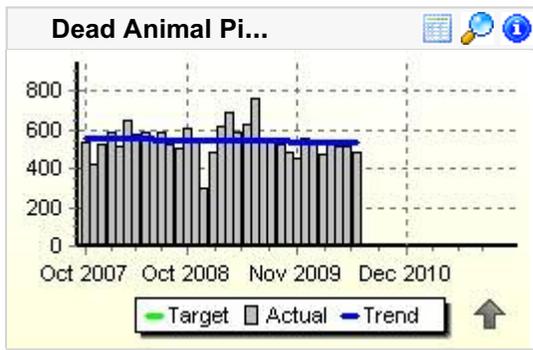


Measure	Owner(s)
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Kathleen Labrada

Performance				
Ind	Actual	Target	Variance	Date
	482	n/a	n/a	Jun 2010

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure	Owner(s)
Dead Animal Pickup - Total Monthly Count (ServiceStat)	Kathleen Labrada

Performance				
Ind	Actual	Target	Variance	Date
	492	n/a	n/a	Jun 2010

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure **Owner(s)**

Stray Animal Pickup - Total Monthly Count (ServiceStat)

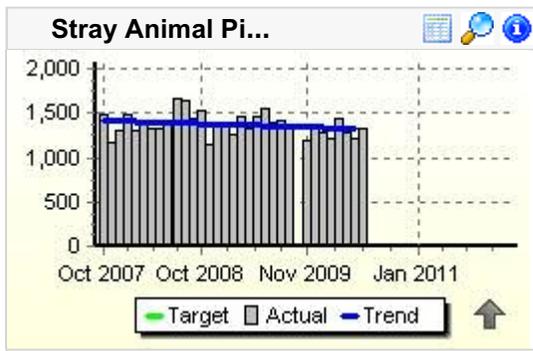
Performance

Ind	Actual	Target	Variance	Date
	1,332	n/a	n/a	Jun 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Stray Animal Pickup - Total Closed per Month (ServiceStat)

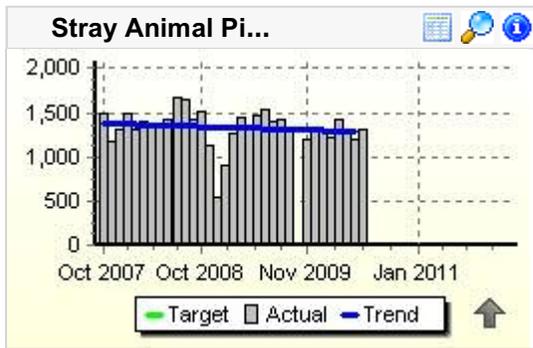
Performance

Ind	Actual	Target	Variance	Date
	1,302	n/a	n/a	Jun 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Stray Animal Pickup - Average Response Time (ServiceStat)

Performance

Ind	Actual	Target	Variance	Date
	1.50 Days	5.00 Days	3.50 Days	Jun 2010

Initiatives Linked To Measure

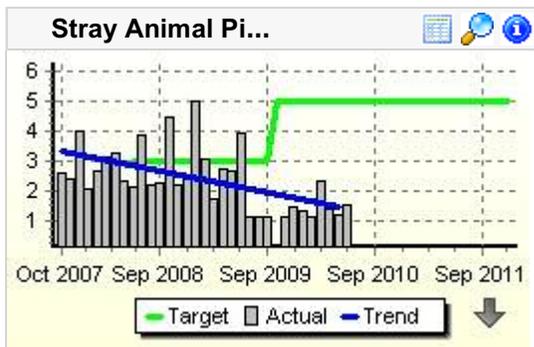
Owner(s)

Eliminate 8 positions in Code Enforcement (ASD-3)

Halimah Adebisi
Sara Pizano

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Stray Animal Pickup - Total Monthly Count (ServiceStat)	1,332	n/a	Jun 2010
	Stray Animal Pickup - Total Closed per Month (ServiceStat)	1,302	n/a	Jun 2010



Measure

Owner(s)

Injured Animal - Total Monthly Count (ServiceStat)

Injured Animal - Total Monthly Count (ServiceStat)

Performance

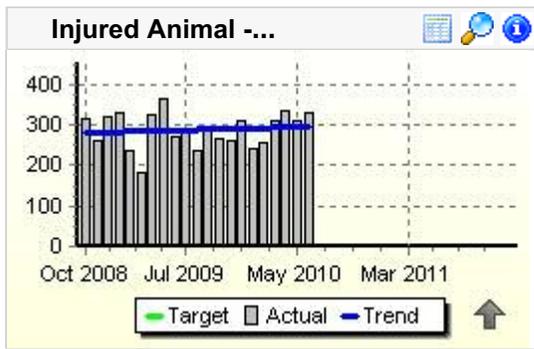
Ind	Actual	Target	Variance	Date
	331	n/a	n/a	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Injured Animal - Total Closed per Month (ServiceStat)

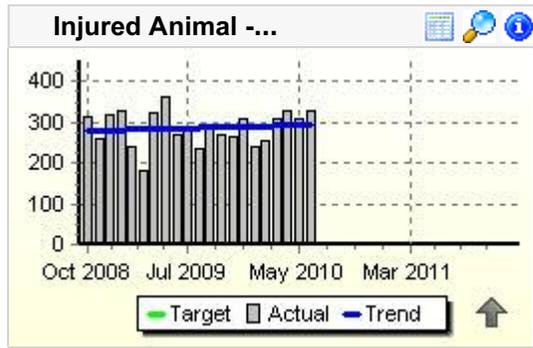
Injured Animal - Total Closed per Month (ServiceStat)

Performance

Ind	Actual	Target	Variance	Date
	331	n/a	n/a	Jun 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Animal Bite to Person - Total Closed per Month (ServiceStat)

Animal Bite to Person - Total Closed per Month (ServiceStat)

Performance

Ind	Actual	Target	Variance	Date
	202	n/a	n/a	Jun 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Animal Bite to Person - Total per Month (ServiceStat)

Juan Lanza Sara Pizano

Animal Bite to Person - Total per Month (ServiceStat)

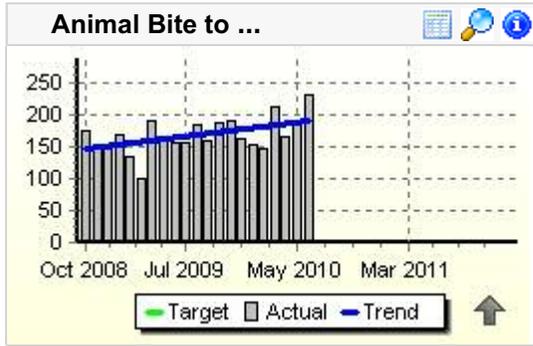
Performance

Ind	Actual	Target	Variance	Date
	230	n/a	n/a	Jun 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Police Assist - Monthly Total (Service Stat)

Juan Lanza Sara Pizano

Police Assist - Monthly Total (Service Stat)

Performance

Ind	Actual	Target	Variance	Date
	214	n/a	n/a	Jun 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Injured Animal - Average Response Time (ServiceStat)

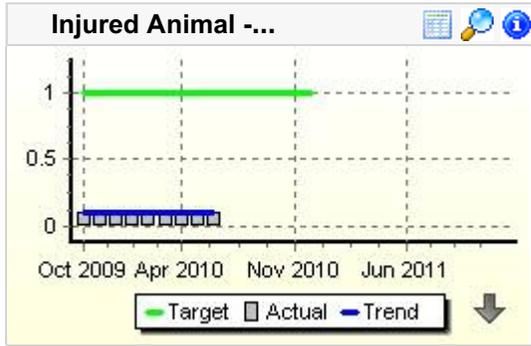
ASD Average response time to close service ticket for the period.

Performance

Ind	Actual	Target	Variance	Date
	0	1	1	Jun 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Animal Bite to Person - Average Response time (ServiceStat)

Juan Lanza Sara Pizano

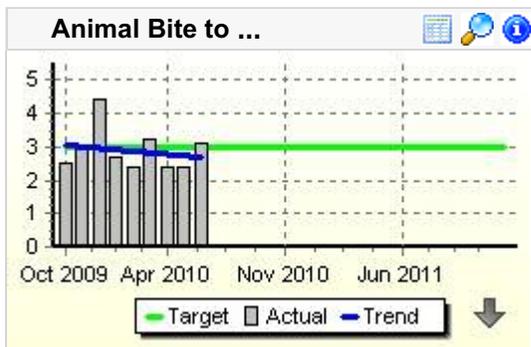
ASD average response time to close service ticket for the period

Performance

Ind	Actual	Target	Variance	Date
	3	3	(0)	Jun 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Police Assist - Average Response Time (Service Stat)

Juan Lanza Sara Pizano

ASD Average Response Time for Police assistance calls involving and animal for the period

Performance

Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
▲	1	1	0	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Green Projects

Halimah Adebisi Virginia Diaz Juan Lanza Angel Villarreal

Tracking of ASD progress in reducing fossil fuel based energy sources, and increase in recycling programs to better the environment, while serving the community.

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Fuel Consumption (Gallons)

Kristine Miller

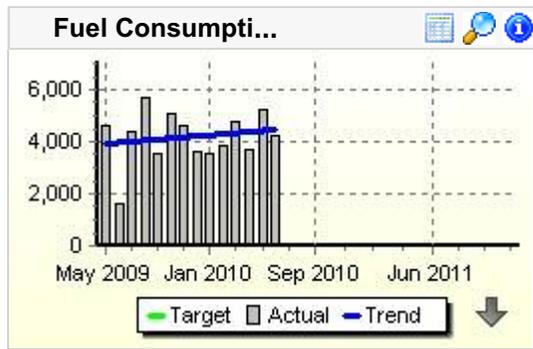
ASD Fuel consumption for fleet usage, which coupled with Electrical usage are both contributors to ASD's greenhouse gas emissions.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	4,223	n/a	n/a	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Electricity Usage (kw)

Halimah Adebisi Virginia Diaz Juan Lanza

Usage of Electricity at ASD facility, which is mostly produced by fossil fuel sources, and thus a major contributor to ASD Carbon footprint.

Performance

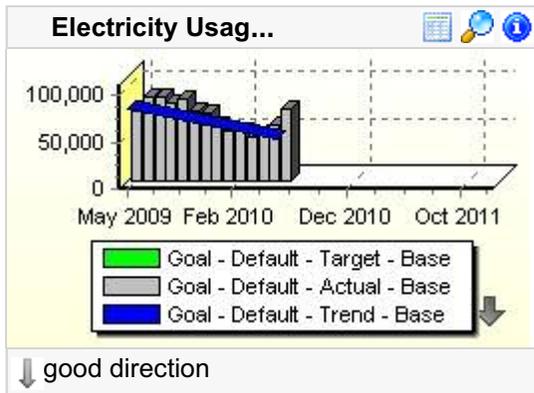
Ind	Actual	Target	Variance	Date
	77,050	n/a	n/a	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Paper Recycling (Gallons)

Juan Lanza Angel Villarreal

Volume of paper products recycled at the ASD facility, thus helping to reduce the depletion of the Earth's Forest resources.

Performance

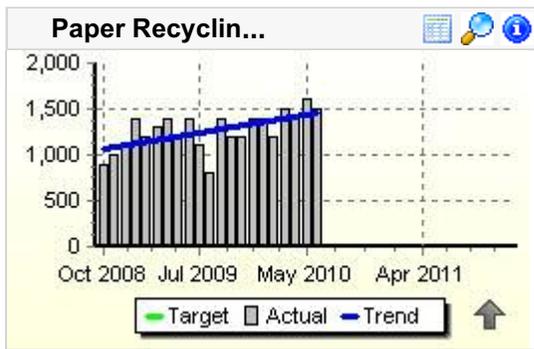
Ind	Actual	Target	Variance	Date
	1,500	n/a	n/a	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Corrugated cardboard recycling (Lbs)

Juan Lanza Angel Villarreal

Corrugated cardboard recycling (Lbs) this will help reduce ASD carbon footprint.

Performance

Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
	600	n/a	n/a	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

ASD Licensing account performance

Halimah Adebisi Virginia Diaz Juan Lanza

ASD Licensing account performance

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Payments by Mail (Citations)

Halimah Adebisi Juan Lanza

Number of citations paid via mailed correspondence to ASD.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	30	n/a	n/a	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Station Accounts (Vets/Pet Dealers) Recieved Halimah Adebisi Virginia Diaz Juan Lanza

Combined total of all Tag Unit personnel's Monthly Data Entry

Performance

Ind	Actual	Target	Variance	Date
	13,816	n/a	n/a	Jun 2010



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	# of rabies (only) certificates received	1,958	n/a	Jun 2010
	# of rabies/tags certificates received	11,858	n/a	Jun 2010

Measure **Owner(s)**

Customer Accounts Halimah Adebisi Virginia Diaz Juan Lanza

Customer Accounts updated, information provided by public and 311CSR system.

Performance

Ind	Actual	Target	Variance	Date
	3,435	n/a	n/a	Jun 2010



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Account Updates	2,970	n/a	Jun 2010
	311 service requests	465	n/a	Jun 2010

Measure

Owner(s)

Tags by Mail Processed

Halimah Adebisi Virginia Diaz Juan Lanza

Number of Tags by Mail requested that have been processed during the month.

Performance

Ind	Actual	Target	Variance	Date
	1,181	n/a	n/a	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Tags by Mail Request

Halimah Adebisi Virginia Diaz Juan Lanza

Tags by Mail Request received by ASD

Performance

Ind	Actual	Target	Variance	Date
	828	n/a	n/a	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Tag Consignment

Halimah Adebisi Virginia Diaz Juan Lanza

Tag Consignment

Performance

Ind	Actual	Target	Variance	Date
	15,200	n/a	n/a	Jun 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Station Accounts (Vets/Pet Dealers): Processed

Halimah Adebisi Virginia Diaz Juan Lanza

Station Accounts (Vets/Pet Dealers): Processed

Performance

Ind	Actual	Target	Variance	Date
	16,946	n/a	n/a	Jun 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Number of rabies (only) certificates processed	1,863	n/a	Jun 2010
	Number of rabies/tags certificates processed	15,083	n/a	Jun 2010



Measure**Owner(s)**

Mail Volume

Halimah Adebisi Virginia Diaz Juan Lanza

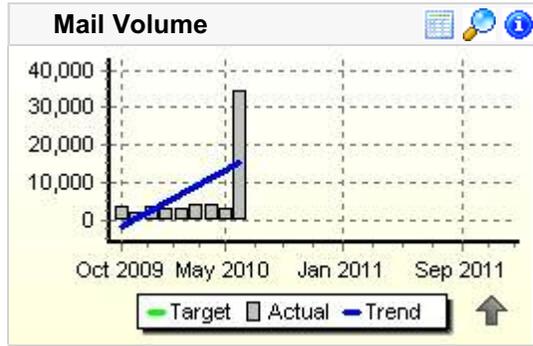
Mail Volume requesting account updates

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	34,440	n/a	n/a	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Learning and Growth Perspective

Objective Name	Owner(s)
Increase training and certification opportunities (ASD) (NU2-3)	Sara Pizano

By increasing training and establishing accreditation standards, staff will be able to serve the general public much more effectively. The department seeks to have 100% of Animal Control Officers and Investigators obtain the Florida Animal Control Association (FACA) certification by the end Fiscal Year 2006-2007.

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Attract, develop and retain an effective, diverse and dedicated team of employees

Parent Objectives

(ES5.3) Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)

Measure	Owner(s)
Employee Training	Myra Marlow

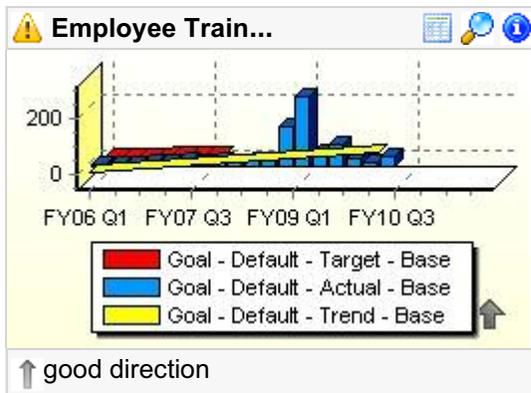
To establish ongoing training of staff to improve quality of service delivery. Training will include but is not limited to: Customer Service, Cash Management, Database (Chameleon) Training, Euthenasia, FACA Certification, etc. etc.

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Target	Variance	Date
⚠	34	n/a	n/a	FY10 Q2

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date

	Budget and Finance Division Training	n/a	n/a	
	Clinic Training	n/a	n/a	
	Customer Service Training	n/a	n/a	
	Kennel training	n/a	n/a	
	Code Enforcement Training	n/a	n/a	



Initiatives Linked To Scorecard

	Type	As Of	\$ 🐻 ✓ ! 🎯	%	Status	Owners
Free Cat Sterilization		n/a		n/a	n/a	Lanza, Juan Pizano, Sara Diaz, Virginia
Construct New Animal Services Facility		03/31/2010		n/a	On Hold	Pizano, Sara Jardine, Etta Mauriz, Roberto Perez, Jose Norris, Wendi Cabrera, Aimee Marrero, Asael

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)

