

SCORECARD DETAIL-Animal Services

Details - Base View

None Initiatives Processes

Default ▾

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal	
<u>Increase voluntary compliance (ASD)</u>						
Shelter Intake	Oct 2011	2,877	n/a	2,877	n/a	
"DEPARTMENTAL SORTIE" - Increase # of Saved Animals	Dec 2011	1,390	1,216	4,044	3,648	
Initiative Name	Type	As Of		%	Status	Owners
Neighborhood Strategic Plan		n/a		n/a	n/a	Lanza, Juan
<u>Increase # of dogs licensed in Miami-Dade County (NU4-1)</u>						
	FY12 Q1	39,998	44,000	39,998	44,000	
Initiative Name	Type	As Of		%	Status	Owners
Neighborhood Strategic Plan		n/a		n/a	n/a	Lanza, Juan
<u># pets vaccinated at Rabies Clinic and Microchipped by ASD</u>						
	FY12 Q1	5,335	6,250	5,335	6,250	
<u>Conduct Community Outreach Events (NU2-1)</u>						
	FY11 Q3	124	105	495	315	
<u>Volunteer Hours (ASD) (PS4-2)</u>						
	Oct 2011	1896	1083	n/a	n/a	

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal	
<u>Budget Implementation: FY 10-11 (Animal Services)</u>						
Initiative Name	Type	As Of		%	Status	Owners
Downgrade 1 Collections Supv., 1 Enforcement Manager, o1 ACO Supervisor; Eliminate night shift differential. (ASD-1)		n/a		n/a	n/a	Pizano, Sara
Create 1 Disposal Tech position; SWD to fund 3 Disposal Techs (ASD-2)		n/a		n/a	n/a	Pizano, Sara
Apply funding from Humane Society of So. Florida to South Dade Spay and Neuter Clinic's operational expenses. (ASD-3)		n/a		n/a	n/a	Pizano, Sara
Eliminate 1 Volunteer Coordinator position; Establish 2 Kennel positions; Reclassify 6 part-time Kennel staff to full-time. (ASD-4)		n/a		n/a	n/a	Pizano, Sara

Meet Budget Targets (Animal Services)

Expenditures - Total (Animal Services)	FY11 Q3	\$2283	\$2482	\$7326	\$7446
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Revenue: Total (Animal Services)	FY11 Q4	\$4,742 K	\$2,443 K	\$10,289 K	\$9,770 K
Positions: Full-Time Filled (ASD)	FY11 Q4	105	(102 - 116)	n/a	(n/a - n/a)

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

Refunds	Dec 2011	110	n/a	n/a	n/a
Monthly A/P processed	Dec 2011	88	95	n/a	n/a
Monthly ROC posted	Dec 2011	92	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. (ASD)</u>					
<u>Number cruelty investigations responded to</u>	Dec 2011	262	n/a	n/a	n/a
<u>Number pit bull investigations responded to</u>	Dec 2011	94	n/a	n/a	n/a
<u>Number dangerous dog investigations responded to</u>	Dec 2011	25	n/a	n/a	n/a
<u>Number of Breeder/Pet Store investigations</u>	Dec 2011	33	n/a	n/a	n/a
<u>Number of Investigations Responded to</u>	Dec 2011	414	400	n/a	n/a
<u>Number of Overdue Investigations Responded to</u>	Dec 2011	6	n/a	n/a	n/a
<u>Reduce euthanasia ratio (ASD)</u>					
<u>Reduce ratio of euthanasias relative to impoundments</u>	Nov 2011	35.6 %	55.0 %	41.2 %	55.0 %
<u>Consistent interpretation and application of enforcement practices (ASD)</u>					
Citations	Jul 2011	2,428	n/a	n/a	n/a
Citation Error Rate	Dec 2011	1.00 %	3.00 %	1.00 %	3.00 %
<u>Decrease the number of bucllips and time to process (ASD)</u>					
<u>Respond quickly to service calls to promote safe and livable communities (ASD)</u>					
<u>Dead Animal Pickup - Average Response Time (ServiceStat)</u>	Nov 2011	2.40 Days	1.00 Days	2.25 Days	1.00 Days

Initiative Name

Type

As Of



%

Status

Owners

Eliminate 8 positions in Code Enforcement (ASD-3)	10/31/2009		100%	Complete	Pizano, Sara Adebisi, Halimah
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<u>Dead Animal Pickup - Total Closed Per Month (ServiceStat)</u>	Dec 2011	488	n/a	1,354	n/a
<u>Dead Animal Pickup - Total Monthly Count (ServiceStat)</u>	Dec 2011	522	n/a	1,414	n/a
<u>Stray Animal Pickup - Total Monthly Count (ServiceStat)</u>	Dec 2011	1,259	n/a	3,957	n/a
<u>Stray Animal Pickup - Total Closed per Month (ServiceStat)</u>	Dec 2011	1,194	n/a	3,767	n/a
<u>Stray Animal Pickup - Average Response Time (ServiceStat)</u>	Dec 2011	3.30 Days	2.00 Days	2.78 Days	2.00 Days

Initiative Name	Type	As Of		%	Status	Owners
Eliminate 8 positions in Code Enforcement (ASD-3)		10/31/2009		100%	Complete	Pizano, Sara Adebisi, Halimah

<u>Injured Animal - Total Monthly Count (ServiceStat)</u>	Dec 2011	344	n/a	n/a	n/a
<u>Injured Animal - Total Closed per Month (ServiceStat)</u>	Dec 2011	344	n/a	n/a	n/a
<u>Animal Bite to Person - Total Closed per Month (ServiceStat)</u>	Dec 2011	130	n/a	n/a	n/a
<u>Animal Bite to Person - Total per Month (ServiceStat)</u>	Dec 2011	196	n/a	n/a	n/a
<u>Police Assist - Monthly Total (Service Stat)</u>	Dec 2011	213	n/a	n/a	n/a
<u>Injured Animal - Average Response Time (ServiceStat)</u>	Dec 2011	0	n/a	n/a	n/a
<u>Animal Bite to Person - Average Response time (ServiceStat)</u>	Dec 2011	4.3	3.0	n/a	n/a
<u>Police Assist - Average Response Time (Service Stat)</u>	Dec 2011	0	1	n/a	n/a

Green Projects (ASD)

<u>Fuel Consumption (Gallons)</u>	Dec 2011	2,688	4,335	n/a	n/a
<u>Electricity Usage (kw)</u>	Oct 2011	73,357	n/a	n/a	n/a
<u>Paper Recycling (Gallons)</u>	Dec 2011	1,400	n/a	n/a	n/a
<u>Corrugated cardboard recycling (Lbs)</u>	Dec 2011	500	n/a	n/a	n/a

ASD Licensing account performance

<u>Payments by Mail (Citations)</u>	Dec 2011	39	n/a	n/a	n/a
<u>Station Accounts (Vets/Pet Dealers) Recieved</u>	Dec 2011	12,126	n/a	n/a	n/a
<u>Customer Accounts</u>	Dec 2011	4,271	n/a	n/a	n/a
<u>Tags by Mail Processed</u>	Dec 2011	912	n/a	n/a	n/a

Tags by Mail Request	Dec 2011	613	n/a	n/a	n/a
Tag Consignment	Dec 2011	11,900	n/a	n/a	n/a
Station Accounts (Vets/Pet Dealers): Processed	Dec 2011	17,604	n/a	n/a	n/a
Mail Volume	Dec 2011	2,610	n/a	n/a	n/a

4.0 Learning and Growth

There are no objectives linked to this Perspective

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

Scorecard Owners: [Munoz, Alex](#) [Lanza, Juan](#)

Linked Objects

Hide All

Child Scorecards

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

Parent Scorecards

	Owners
Neighborhood and Infrastructure Services	Admin, Admin

Objectives

	Owners
(5.2.1) Increase voluntary compliance (ASD)	Munoz, Alex
Budget Implementation: FY 10-11 (Animal Services)	Munoz, Alex
 Meet Budget Targets (Animal Services)	Munoz, Alex
Planned necessary resources to meet current and future operating and capital needs (ASD)	Diaz, Virginia Lanza, Juan Munoz, Alex
Number of Investigations Responded to. (ASD)	Labrada, Kathleen Lanza, Juan Munoz, Alex
Reduce euthanasia ratio (ASD)	Munoz, Alex
(PS3.1.2) Consistent interpretation and application of enforcement practices (ASD)	Munoz, Alex
Decrease the number of buclips and time to process (ASD)	Munoz, Alex
Respond quickly to service calls to promote safe and livable communities (ASD)	Munoz, Alex
Green Projects (ASD)	Adebisi, Halimah Diaz, Virginia Lanza, Juan Villarreal, Angel
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
Construct New Animal Services Facility		09/30/2011	🟡 📉 📉 🟡	n/a	In Progress	Munoz, Alex Jardine, Etta Perez, Jose Norris, Wendi Cabrera, Aimee Marrero, Asael Lanza, Juan

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
Tara Smith 10/29/2007	<p>Quarterly Strategic Review Day October 29, 2007:</p> <p>Start tracking the work you have done to develop Partnerships with rescue groups and others; tracking compliance with spay/neuter agreements and more.</p> <p>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:</p> <p>--Add a measure to track development of the Foundation Board.</p> <p>--Add substance to the Chapter 5 and HSUS Recommendations initiatives.</p>	Edit
Kevin Kirwin 04/27/2007	<p>develop measures for the partnership program - total number of partners and the total number of animals adopted by each partner</p> <p>breakdown measures dimensionally</p> <p>develop measures for tracking diseases within the kennel # of incidents</p> <p>re-look at value-engineering the new shelter/offices</p>	Edit

External Links	
	Business Plan

Attached Documents	
Last Updated	Checked Out By

Customer Perspective

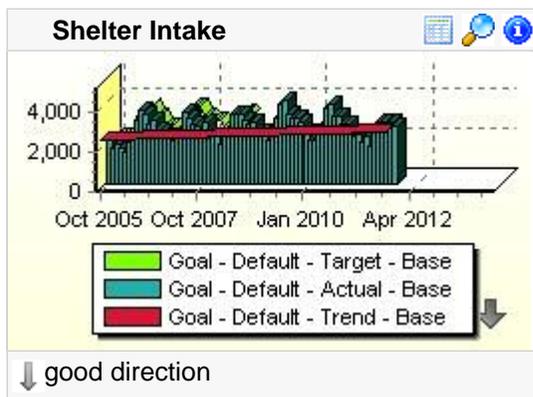
Objective Name	Owner(s)
Increase voluntary compliance (ASD)	Alex Munoz

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		GG1_Friendly government
		NI4_Safe, healthy and attractive neighborhoods and communities
Parent Objectives		
		GG1-4 Improve relations between communities and governments
		NI4-2 Promote livable and beautiful neighborhoods

Measure	Owner(s)
Shelter Intake	Juan Lanza Alex Munoz

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					Initiatives Linked To Measure	Owner(s)
Ind	Actual	Target	Variance	Date		
	2,877	n/a	n/a	Oct 2011		
Child Measures Linked To Measure						
Ind	Name	Actual	Target	Date		



Measure **Owner(s)**

"DEPARTMENTAL SORTIE" - Increase # of Saved Animals Michael Leiva Alex Munoz

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

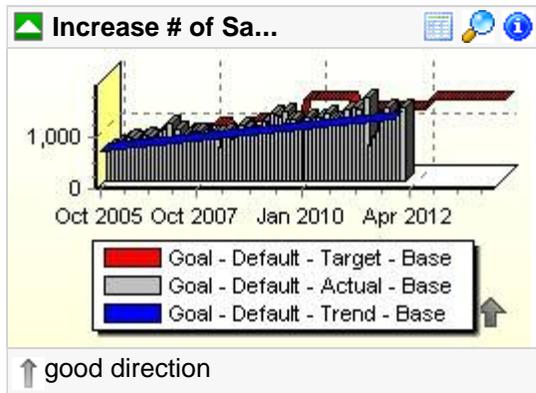
Ind	Actual	Target	Variance	Date
▲	1,390	1,216	174	Dec 2011

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

Neighborhood Strategic Plan Juan Lanza

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
■	Adoptions	662	683	Dec 2011
▲	Rescue	614	500	Dec 2011
■	Returned to Owner	114	140	Dec 2011



Measure **Owner(s)**

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

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

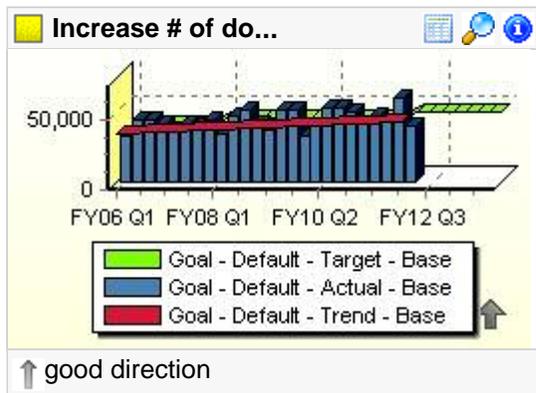
Ind	Actual	Target	Variance	Date
■	39,998	44,000	(4,002)	FY12 Q1

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

Neighborhood Strategic Plan Juan Lanza

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

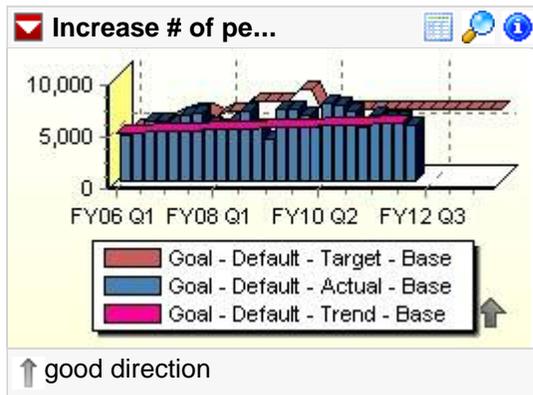
pets vaccinated at Rabies Clinic and Microchipped by ASD

Michael Leiva Alex Munoz

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
▼	5,335	6,250	(915)	FY12 Q1



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
■	Microchip clinic for the public	640	645	FY12 Q1
▲	Low-Income Rabies Vaccination	1708	1700	FY12 Q1
▲	Regular Rabies Vaccination	3627	3625	FY12 Q1

Measure

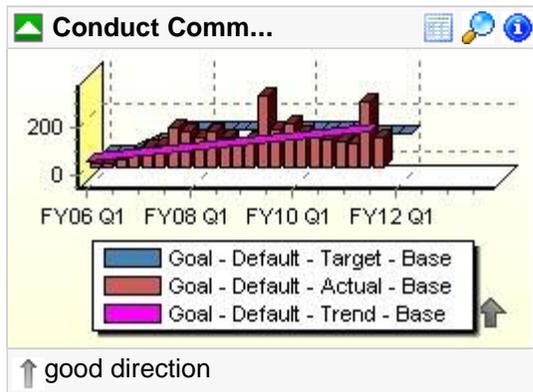
Owner(s)

Conduct Community Outreach Events (NU2-1)

Xiomara Mordcovich Alex Munoz Juan Lanza

Performance

Ind	Actual	Target	Variance	Date
▲	124	105	19	FY11 Q3



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Volunteer Hours (ASD) (PS4-2)

Juan Lanza Alex Munoz

Volunteer Hours at Shelter Per Month

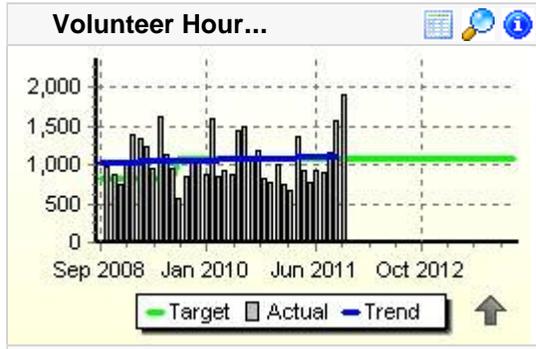
Performance				
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Ind	Actual	Target	Variance	Date
▲	1896	1083	813	Oct 2011

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Regular Volunteer Hours	825	n/a	Dec 2011
	MDCR Bootcamp Volunteer Hours	435	n/a	Oct 2011



Financial Perspective

Objective Name	Owner(s)
Budget Implementation: FY 10-11 (Animal Services)	Alex Munoz

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Downgrade 1 Collections Supv., 1 Enforcement Manager, o1 ACO Supervisor; Eliminate night shift differential. (ASD-1)	Sara Pizano	
Create 1 Disposal Tech position; SWD to fund 3 Disposal Techs (ASD-2)	Sara Pizano	
Apply funding from Humane Society of So. Florida to South Dade Spay and Neuter Clinic's operational expenses. (ASD-3)	Sara Pizano	
Eliminate 1 Volunteer Coordinator position; Establish 2 Kennel positions; Reclassify 6 part-time Kennel staff to full-time. (ASD-4)	Sara Pizano	

Parent Objectives

Objective Name

Owner(s)

Meet Budget Targets (Animal Services)

Alex Munoz Animal Services

Positions: Full Time (ASD)

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

GG4-2 Effectively allocate resources to meet current and future operating and capital needs

Parent Objectives

Meet Budget Targets (All Miami-Dade County)

Measure

Owner(s)

Expenditures - Total (Animal Services)

Virginia Diaz Juan Lanza Alex Munoz

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

Performance

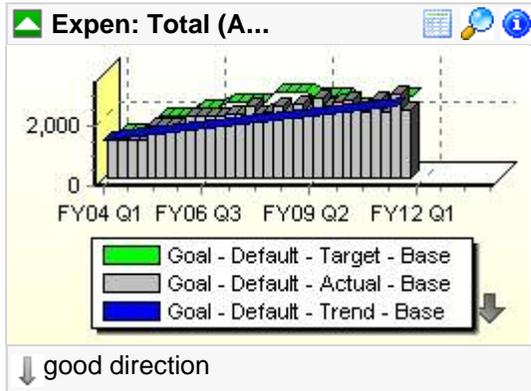
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
▲	\$2283	\$2482	\$199	FY11 Q3

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (ASD)	\$1,754	\$1,864	FY11 Q3
▲	Expen: Other Operating (ASD)	\$529	\$617	FY11 Q3
▲	Expen: Operating Capital (ASD)	\$0	\$2	FY11 Q4
▲	Expen: Non-Operating (ASD)	\$0 K	\$0 K	FY11 Q3



Measure **Owner(s)**

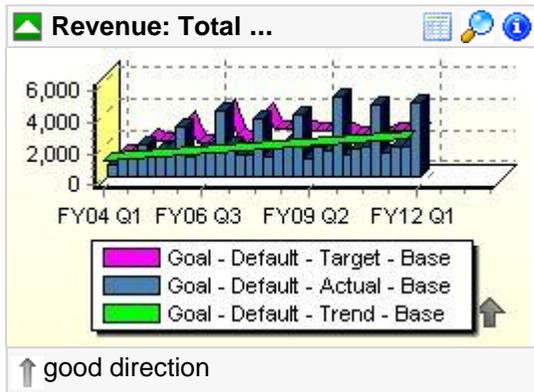
Revenue: Total (Animal Services)

Virginia Diaz Alex Munoz

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

Performance

Ind	Actual	Target	Variance	Date
▲	\$4,742 K	\$2,443 K	\$2,299 K	FY11 Q4



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

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Revenue: Carryover (ASD)	\$0 K	\$0 K	FY11 Q4
▼	Revenue: General Fund (ASD)	\$1,287 K	\$318 K	FY11 Q4
▲	Revenue: Proprietary (ASD)	\$3,455 K	\$2,070 K	FY11 Q4
▲	Revenue: State (ASD)	\$0 K	\$0 K	FY11 Q4
▲	Revenue: Federal (ASD)	\$0 K	\$0 K	FY11 Q4
▼	Revenue: Interagency/Intradepartmental (ASD)	\$0 K	\$53 K	FY11 Q4
	Revenue: CW Gen Fund - FY 04-05 to FY 06-07 (Non Rolling)	\$0	n/a	FY11 Q3
■	Revenue: ASD Proprietary Revenue - FY 2004-05 to FY 2006-07	\$1,566	\$1,638	FY08 Q4

Measure **Owner(s)**

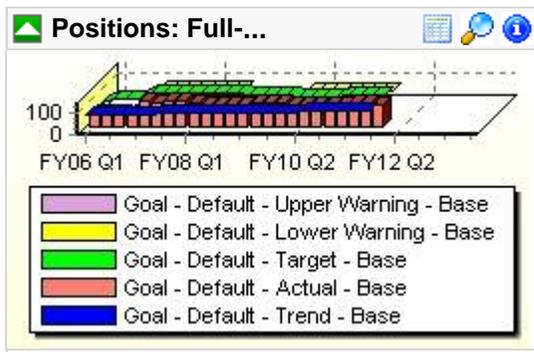
Positions: Full-Time Filled (ASD)

Virginia Diaz Alex Munoz

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
▲	105	109	(4)	FY11 Q4



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

Child Measures Linked To Measure

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

Planned necessary resources to meet current and future operating and capital needs (ASD) Virginia Diaz Juan Lanza Alex Munoz

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

GG4_Effective management practices

Parent Objectives

GG4-2 Effectively allocate resources to meet current and future operating and capital needs

Measure**Owner(s)**

Refunds

Halimah Adebisi Virginia Diaz Juan Lanza

Refunds in reference to tags/citations processing.

Performance

Ind	Actual	Target	Variance	Date
	110	n/a	n/a	Dec 2011

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

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

Monthly A/P processed

Juan Lanza Alex Munoz

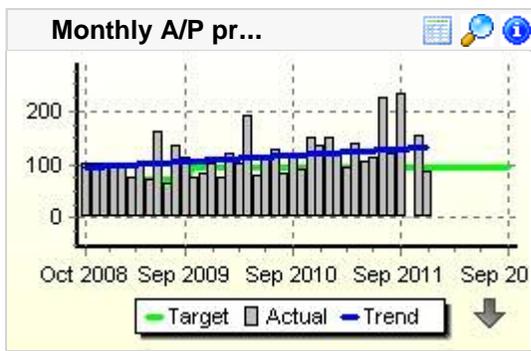
Monthly A/P processed by ASD Budget and Finance Division

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

Ind	Actual	Target	Variance	Date
▲	88	95	(7)	Dec 2011

Child Measures Linked To Measure

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

Monthly ROC posted

Juan Lanza Alex Munoz

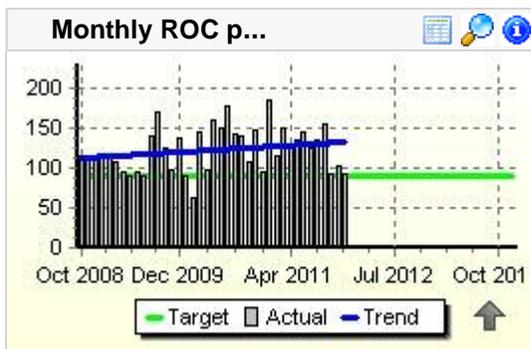
Monthly ROC posted by ASD Budget and Finance Division

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

Ind	Actual	Target	Variance	Date
▲	92	90	2	Dec 2011

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Internal Perspective

Objective Name

Number of Investigations Responded to. (ASD)

Owner(s)

Kathleen Labrada Juan Lanza Alex Munoz

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

NI4_Safe, healthy and attractive neighborhoods and communities

Parent Objectives

Number of Investigations Reponded to

NI4-2 Promote livable and beautiful neighborhoods

Measure

Owner(s)

Number cruelty investigations responded to

Juan Lanza Alex Munoz

Animal Cruelty investigations responded to.

Performance

Ind	Actual	Target	Variance	Date
	262	n/a	n/a	Dec 2011

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 Alex Munoz

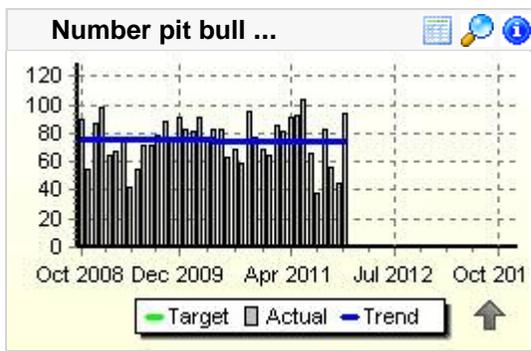
Number of pit bull investigations responded to by ASD personnel.

Performance

Ind	Actual	Target	Variance	Date
	94	n/a	n/a	Dec 2011

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 Alex Munoz

Number of dangerous dog investigations responded to by ASD personnel.

Performance

Ind	Actual	Target	Variance	Date
	25	n/a	n/a	Dec 2011

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 Alex Munoz

Breeder/Pet Store investigations responded to by ASD personnel.

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

Ind	Actual	Target	Variance	Date
	33	n/a	n/a	Dec 2011

Child Measures Linked To Measure

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

Number of Investigations Responded to

Juan Lanza Alex Munoz

Number of Investigations Responded to

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

Ind	Actual	Target	Variance	Date
▲	414	400	14	Dec 2011

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

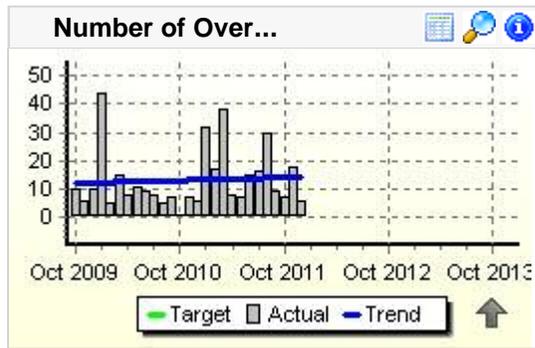
Overdue investigations reported by the 311 Servicestat system

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

Ind	Actual	Target	Variance	Date
	6	n/a	n/a	Dec 2011

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
Reduce euthanasia ratio (ASD)	Alex Munoz

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		NI4_Safe, healthy and attractive neighborhoods and communities

Parent Objectives
NI4-2 Promote livable and beautiful neighborhoods

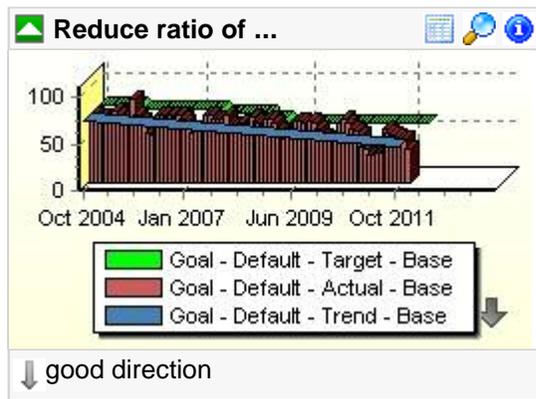
Measure	Owner(s)
Reduce ratio of euthanasias relative to impoundments	Juan Lanza Xiomara Mordcovich

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				
Ind	Actual	Target	Variance	Date
▲	35.6 %	55.0 %	19.4 %	Nov 2011

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Objective Name	Owner(s)
Consistent interpretation and application of enforcement practices (ASD)	Alex Munoz

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

GrandParent Objectives

NI4_Safe, healthy and attractive neighborhoods and communities

Parent Objectives

NI4-2 Promote livable and beautiful neighborhoods

Measure	Owner(s)
Citations	Kathleen Labrada Juan Lanza Robert Marin

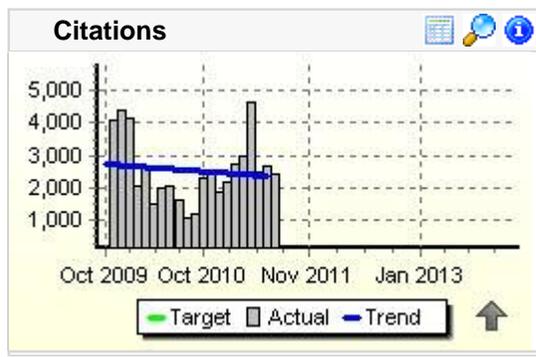
Performance

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

Ind	Actual	Target	Variance	Date
	2,428	n/a	n/a	Jul 2011

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Collection Accounts Researched/Processed	164	n/a	Dec 2011
	Number of Non-Walk-in Citations Processed	482	n/a	Dec 2011
	Return Mail Citations Processed	425	n/a	Dec 2011
	Number of Walk in Citations Processed	499	n/a	Jul 2011



Measure**Owner(s)**

Citation Error Rate

Juan Lanza Robert Marin Alex Munoz

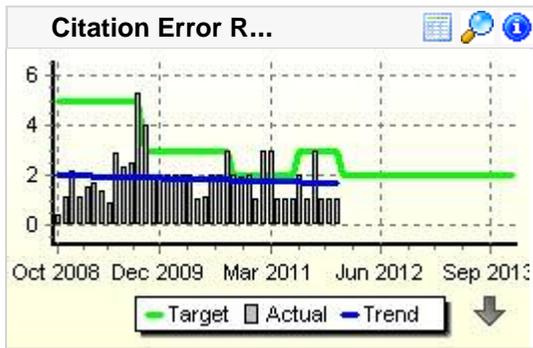
Citation Error Rate

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

Ind	Actual	Target	Variance	Date
	1.00 %	3.00 %	2.00 %	Dec 2011

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 (ASD)

Alex Munoz

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**

GG1_Friendly government

Parent Objectives

GG1-1 Provide easy access to information and services

Objective Name

Owner(s)

Respond quickly to service calls to promote safe and livable communities (ASD)

Alex Munoz

Respond quickly to service calls to promote safe and livable communities

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

NI4_Safe, healthy and attractive neighborhoods and communities

Parent Objectives

NI4-2 Promote livable and beautiful neighborhoods

Measure

Owner(s)

Dead Animal Pickup - Average Response Time (ServiceStat)

Sam Gafcovich Sean Gallagher Kathleen Labrada

Performance

Ind	Actual	Target	Variance	Date
■	2.40 Days	1.00 Days	(1.40) Days	Nov 2011

Initiatives Linked To Measure

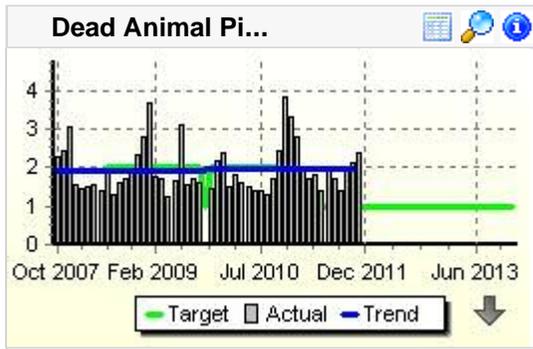
Owner(s)

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)	488	n/a	Dec 2011
	Dead Animal Pickup - Total Monthly Count (ServiceStat)	522	n/a	Dec 2011

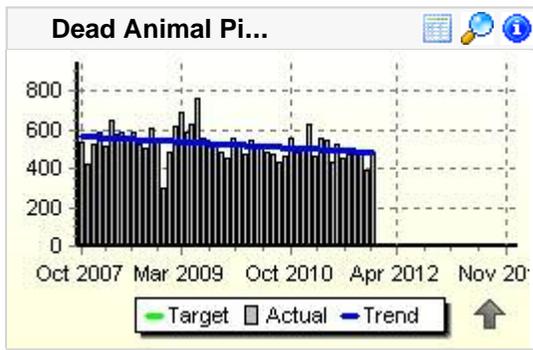


Measure	Owner(s)
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Kathleen Labrada

Performance				
Ind	Actual	Target	Variance	Date
	488	n/a	n/a	Dec 2011

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date

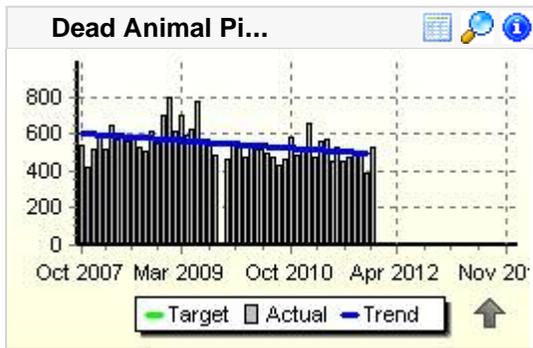


Measure	Owner(s)
Dead Animal Pickup - Total Monthly Count (ServiceStat)	Kathleen Labrada

Performance				
Ind	Actual	Target	Variance	Date
	522	n/a	n/a	Dec 2011

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date

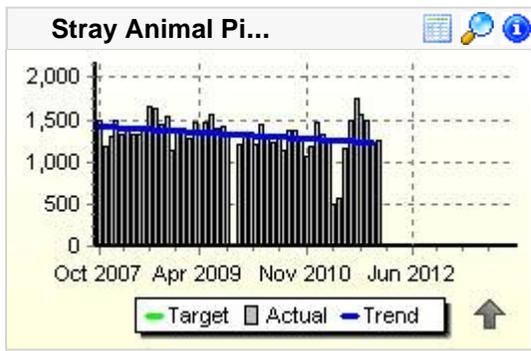


Measure	Owner(s)
Stray Animal Pickup - Total Monthly Count (ServiceStat)	Sean Gallagher Kathleen Labrada

Performance				
Ind	Actual	Target	Variance	Date
	1,259	n/a	n/a	Dec 2011

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date

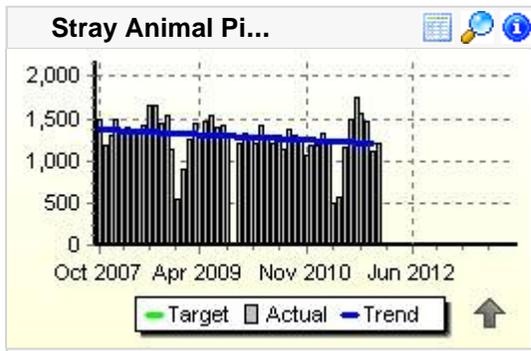


Measure	Owner(s)
Stray Animal Pickup - Total Closed per Month (ServiceStat)	Sean Gallagher Kathleen Labrada

Performance				
Ind	Actual	Target	Variance	Date
	1,194	n/a	n/a	Dec 2011

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure **Owner(s)**

Stray Animal Pickup - Average Response Time (ServiceStat)

Sean Gallagher Kathleen Labrada

Performance

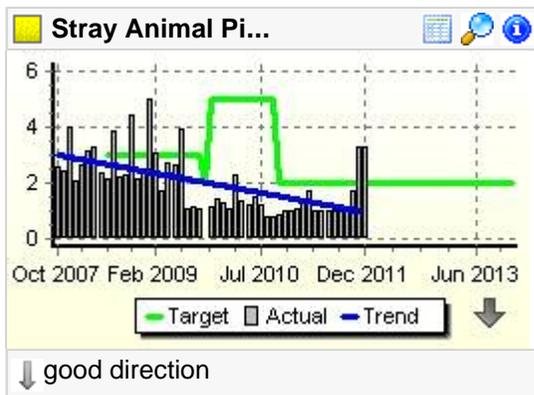
Ind	Actual	Target	Variance	Date
■	3.30 Days	2.00 Days	(1.30) Days	Dec 2011

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)	1,259	n/a	Dec 2011
	Stray Animal Pickup - Total Closed per Month (ServiceStat)	1,194	n/a	Dec 2011



Measure **Owner(s)**

Injured Animal - Total Monthly Count (ServiceStat)

Sean Gallagher Kathleen Labrada

Injured Animal - Total Monthly Count (ServiceStat)

Performance

Ind	Actual	Target	Variance	Date
	344	n/a	n/a	Dec 2011

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)

Sean Gallagher Kathleen Labrada

Injured Animal - Total Closed per Month (ServiceStat)

Performance

Ind	Actual	Target	Variance	Date
	344	n/a	n/a	Dec 2011

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)

Sean Gallagher Kathleen Labrada

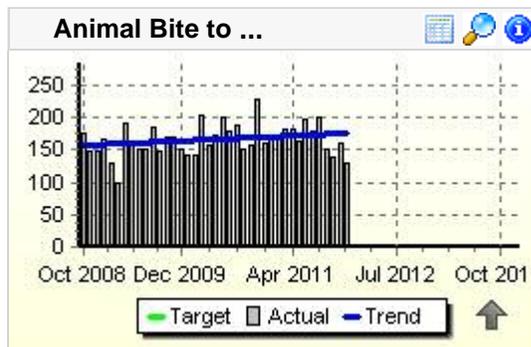
Animal Bite to Person - Total Closed per Month (ServiceStat)

Performance

Ind	Actual	Target	Variance	Date
	130	n/a	n/a	Dec 2011

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)

Sean Gallagher Kathleen Labrada Juan Lanza Alex Munoz

Animal Bite to Person - Total per Month (ServiceStat)

Performance

Ind	Actual	Target	Variance	Date
	196	n/a	n/a	Dec 2011

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)

Sean Gallagher Kathleen Labrada Juan Lanza Alex Munoz

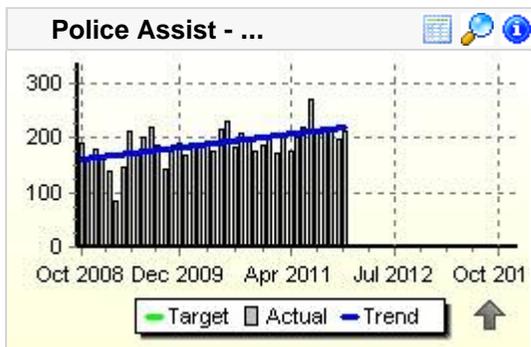
Police Assist - Monthly Total (Service Stat)

Performance

Ind	Actual	Target	Variance	Date
	213	n/a	n/a	Dec 2011

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)

Sean Gallagher Kathleen Labrada

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

Performance

Ind	Actual	Target	Variance	Date
	0	n/a	n/a	Dec 2011

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)

Sean Gallagher Kathleen Labrada Juan Lanza Alex Munoz

ASD average response time to close service ticket for the period

Performance

Ind	Actual	Target	Variance	Date
☑	4.3	3.0	(1.3)	Dec 2011

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)

Sean Gallagher Kathleen Labrada Juan Lanza Alex Munoz

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

Performance

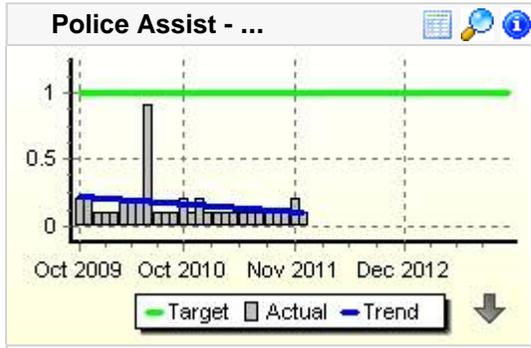
Ind	Actual	Target	Variance	Date
	0	1	1	Dec 2011

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

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

Green Projects (ASD)

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**

GG6_Green government

Parent Objectives

GG6-1 Reduce County government's greenhouse gas emissions and resource consumption

Measure**Owner(s)**

Fuel Consumption (Gallons)

Sean Gallagher Kathleen Labrada

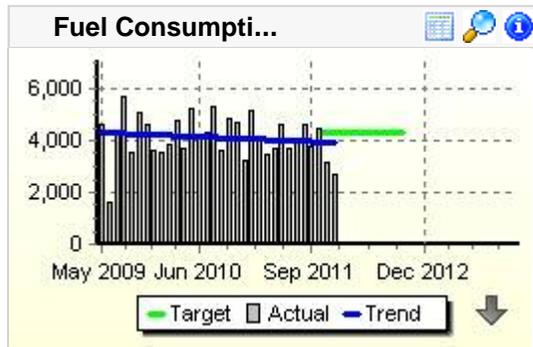
ASD Fuel consumption for fleet usage, which coupled with Electrical usage are both contributors to ASD's greenhouse gas emissions.

Performance

Ind	Actual	Target	Variance	Date
	2,688	4,335	(1,647)	Dec 2011

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

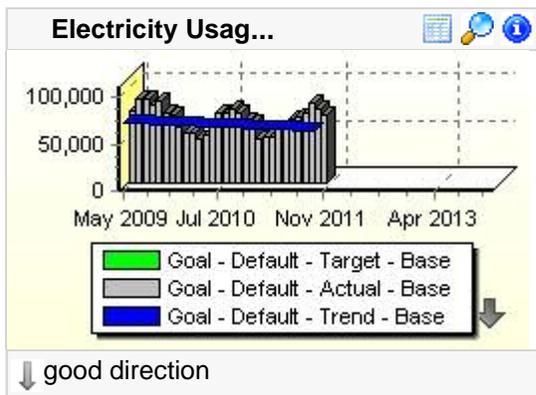
Ind	Actual	Target	Variance	Date
	73,357	n/a	n/a	Oct 2011

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
	1,400	n/a	n/a	Dec 2011

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

Ind	Actual	Target	Variance	Date
	500	n/a	n/a	Dec 2011

Initiatives Linked To Measure**Owner(s)****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
	39	n/a	n/a	Dec 2011

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
	12,126	n/a	n/a	Dec 2011



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	# of rabies (only) certificates received	2,201	n/a	Dec 2011
	# of rabies/tags certificates received	9,925	n/a	Dec 2011

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
	4,271	n/a	n/a	Dec 2011



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Account Updates	3,656	n/a	Dec 2011
	311 service requests	615	n/a	Dec 2011

Measure**Owner(s)**

Tags by Mail Processed

Halimah Adebisi Virginia Diaz Juan Lanza

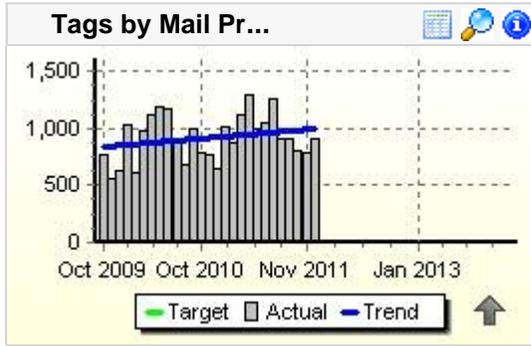
Number of Tags by Mail requested that have been processed during the month.

Performance

Ind	Actual	Target	Variance	Date
	912	n/a	n/a	Dec 2011

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

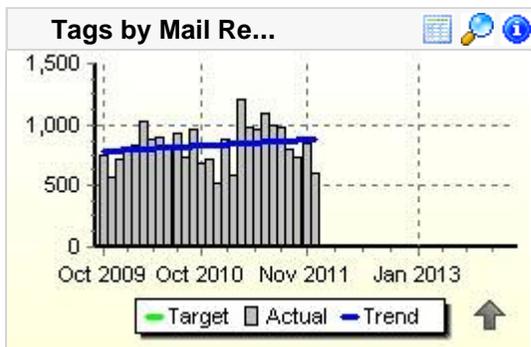
Tags by Mail Request received by ASD

Performance

Ind	Actual	Target	Variance	Date
	613	n/a	n/a	Dec 2011

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

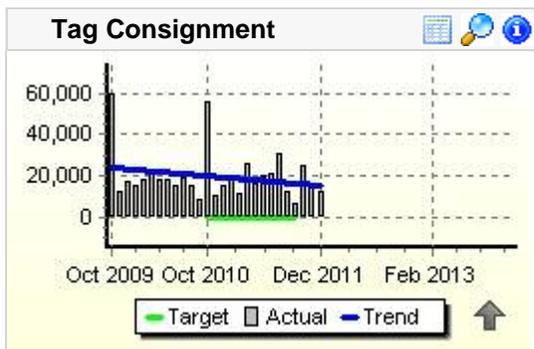
Performance

Ind	Actual	Target	Variance	Date
	11,900	n/a	n/a	Dec 2011

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
	17,604	n/a	n/a	Dec 2011

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

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Number of rabies (only) certificates processed	2,967	n/a	Dec 2011
	Number of rabies/tags certificates processed	14,637	n/a	Dec 2011



Measure**Owner(s)**

Mail Volume

Halimah Adebisi Virginia Diaz Juan Lanza

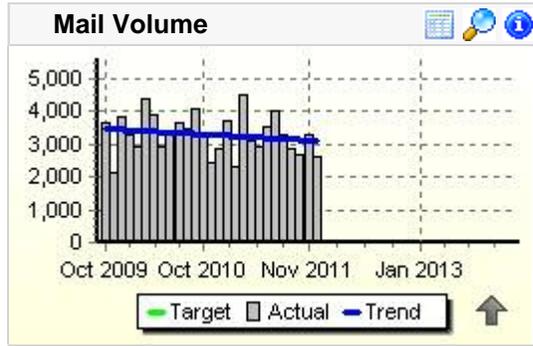
Mail Volume requesting account updates

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

Ind	Actual	Target	Variance	Date
	2,610	n/a	n/a	Dec 2011

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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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		09/30/2011						n/a	In Progress	Munoz, Alex Jardine, Etta Perez, Jose Norris, Wendi Cabrera, Aimee Marrero, Asael Lanza, Juan

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)

