

Scorecard - Animal Services

Information

Name: Animal Services

Description: n/a

Domain: Animal Services

Owners: Munoz, Alex

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target												
1.0 Customer																	
▼ Increase voluntary compliance (ASD)																	
DEPARTMENTAL SORTIE - Increase # of Saved Animals	Jul '13	1,507	1,023	15,447	10,230												
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Neighborhood Strategic Plan</td> <td></td> <td>n/a</td> <td>n/a</td> <td></td> <td>Lanza, Juan (ASD)</td> </tr> </tbody> </table>						Initiative Name	Type	As Of	Status	%	Owners	Neighborhood Strategic Plan		n/a	n/a		Lanza, Juan (ASD)
Initiative Name	Type	As Of	Status	%	Owners												
Neighborhood Strategic Plan		n/a	n/a		Lanza, Juan (ASD)												
New Save Rate	n/a	n/a	n/a	n/a	n/a												
Spay/Neuter surgeries conducted by ASD TOTAL	Jul '14	1,156	100	n/a	100												
Shelter Intake	Dec '12	2,289	n/a	7,403	n/a												
Volunteer Hours (ASD) (PS4-2)	May '13	447	n/a	n/a	n/a												
▼ Increase # of dogs licensed in Miami-Dade County	'13 FQ2	56,423	46,000	100,163	92,000												
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Initiative Name	Type	As Of	Status	%	Owners												
Neighborhood Strategic Plan		n/a	n/a		Lanza, Juan (ASD)												
# pets vaccinated at Rabies Clinic and Microchipped by ASD	'13 FQ3	6,963	6,175	20,315	18,235												
Conduct Community Outreach Events (NU2-1)	'12 FQ3	0	0	0	0												
2.0 Financial																	
▼ Meet Budget Targets (Animal Services)																	
Expenditures - Total (Animal Services)	'15 FQ2	\$1,073	\$4,154	\$4,854	\$8,307												
Revenue: Total (Animal Services)	'15 FQ2	\$0K	\$2,597K	\$2,310K	\$5,194K												
Positions: Full-Time Filled (ASD)	'15 FQ2	36	146	n/a	n/a												
		(135 - 146)															
Planned necessary resources to meet current and future operating and capital needs (ASD)																	
▼ 3.0 Internal																	
▼ Number of Investigations Responded to. (ASD)																	
Number cruelty investigations responded to	Dec '14	247	n/a	n/a	n/a												
Number pit bull investigations responded to	Dec '14	122	n/a	n/a	n/a												
Number dangerous dog investigations responded to	Dec '14	46	n/a	n/a	n/a												
Number of Breeder/Pet Store investigations	Dec '14	25	n/a	n/a	n/a												
Number of Investigations Responded to	Dec '14	475	400	n/a	n/a												
Number of Overdue Investigations Responded to	Dec '14	0	n/a	n/a	n/a												
▼ Reduce euthanasia ratio (ASD)																	
Reduce ratio of euthanasias relative to impoundments	Dec '13	15.8%	n/a	19.5%	n/a												
		(321.0 / 2,034.0) (1,397.0 / 7,153.0)															
DEPARTMENTAL SORTIE - Increase # of Saved Animals	Jul '13	1,507	1,023	15,447	10,230												
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Initiative Name	Type	As Of	Status	%	Owners												
Neighborhood Strategic Plan		n/a	n/a		Lanza, Juan (ASD)												
▼ Consistent interpretation and application of enforcement practices (ASD)																	
Citations	Nov '14	810	n/a	n/a	n/a												
Citation Error Rate	Mar '15	0.59%	2.00%	0.59%	2.00%												

Scorecard - Animal Services

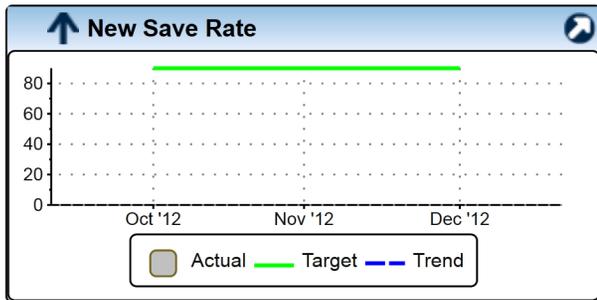
▼ Respond quickly to service calls to promote safe and livable communities (ASD)																													
Dead Animal Pickup - Average Response Time (ServiceStat)	Dec '14		1.20Days (523.00 / 436.00)	1.00Days		1.20Days (1,464.00 / 1,220.00)	1.00Days																						
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Dec '14		436	n/a		1,220	n/a																						
Dead Animal Pickup - Total Monthly Count (ServiceStat)	Dec '14		436	n/a		1,220	n/a																						
Stray Animal Pickup - Total Monthly Count (ServiceStat)	Mar '13		611	n/a		6,638	n/a																						
Stray Animal Pickup - Total Closed per Month (ServiceStat)	Dec '14		279	n/a		809	n/a																						
Stray Animal Pickup - Average Response Time (ServiceStat)	Dec '14		1.90Days (530.10 / 279.00)	2.00Days		1.51Days (1,224.10 / 809.00)	2.00Days																						
Injured Animal - Total Monthly Count (ServiceStat)	Dec '14		338	n/a		n/a	n/a																						
Injured Animal - Total Closed per Month (ServiceStat)	Dec '14		338	n/a		n/a	n/a																						
Animal Bite to Person - Total Closed per Month (ServiceStat)	Dec '14		164	n/a		n/a	n/a																						
Animal Bite to Person - Total per Month (ServiceStat)	Dec '14		181	n/a		475	n/a																						
Police Assist - Monthly Total (Service Stat)	Dec '14		151	n/a		n/a	n/a																						
Injured Animal - Average Response Time (ServiceStat)	Dec '14		0	n/a		n/a	n/a																						
▼ Animal Bite to Person - Average Response time (ServiceStat)	Dec '14		4.1	3.0		n/a	n/a																						
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Initiative Name	Type	As Of	Status						%	Owners																			
Six Sigma: Animal Bite Response (Wave 5)		5/22/2014	Complete						100%	Maxwell, Carlos M. (OMB)																			
Police Assist - Average Response Time (Service Stat)	Dec '14			0	1					n/a	n/a																		
▼ Green Projects (ASD)																													
Fuel Consumption (Gallons)	Mar '15		4,397	n/a		n/a	n/a				n/a																		
Electricity Usage (kw)	Mar '15		63,480	n/a		n/a	n/a				n/a																		
Paper Recycling (Gallons)	Mar '14		1,600	n/a		n/a	n/a				n/a																		
Corrugated cardboard recycling (Lbs)	Mar '14		600	n/a		n/a	n/a				n/a																		
▼ ASD Licensing account performance																													
Station Accounts (Vets/Pet Dealers) Received	Jan '15		14,369	n/a		n/a	n/a				n/a																		
Customer Accounts	Mar '15		3,663	0		n/a	n/a				n/a																		
Tags by Mail Processed	Mar '15		853	n/a		n/a	n/a				n/a																		
Tags by Mail Request	Jun '14		851	n/a		n/a	n/a				n/a																		
Tag Consignment	Mar '15		20,100	n/a		n/a	n/a				n/a																		
Station Accounts (Vets/Pet Dealers): Processed	Mar '15		16,394	n/a		n/a	n/a				n/a																		
4.0 Learning and Growth																													

Business Plan Report - Animal Services

Scorecard	Description							Owners				
Animal Services								Munoz, Alex				
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of						%	Status	Owners
Construct New Animal Services Facility	9/30/2005	6/10/2015		12/20/2012						2%	In Progress	Munoz, Alex; Marrero, Asael (ISD); Lanza, Juan (ASD); Jardine, Etta A. (ISD); Cabrera, Aimee (PWWM); Contreras, Humberto; Smith, Tara C. (ISD)

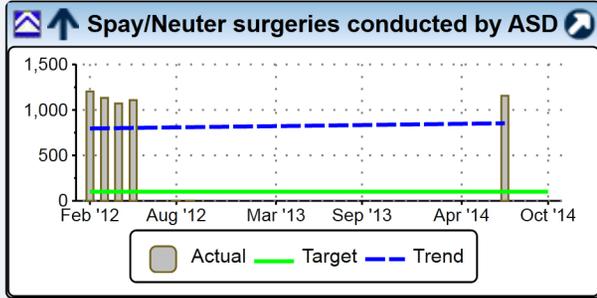
1.0 Customer

Objective	Description							Owners				
Increase voluntary compliance (ASD)								Munoz, Alex				
Grandparent Objectives	Description							Owners				
GG1 Friendly government								Miami-Dade County				
NI4 Safe, healthy and attractive neighborhoods and communities								Miami-Dade County				
Parent Objectives	Description							Owners				
GG1-4 Improve relations between communities and governments								Miami-Dade County				
NI4-2 Promote livable and beautiful neighborhoods								Miami-Dade County				
Measures Linked to Objective	Period	Actual	Target	Variance	Owners							
DEPARTMENTAL SORTIE - Increase # of Saved Animals	Jul '13	1,507	1,023	484	Leiva, Michael (ASD)							
Child Measures	Period	Actual	Target	Variance	Owners							
Adoptions	Jul '13	835	683	152	Leiva, Michael (ASD)							
Transfer of Animals	Jul '13	453	200	253	Leiva, Michael (ASD); Mordcovich, Xiomara (ASD)							
Returned to Owner	Jul '13	219	140	79	Leiva, Michael (ASD)							
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
Neighborhood Strategic Plan	10/1/2010	9/30/2020		n/a						n/a	n/a	Lanza, Juan (ASD)
New Save Rate		n/a		n/a						n/a	n/a	Munoz, Alex; Mejia, Lorna; Labrada, Kathleen R. (ASD)

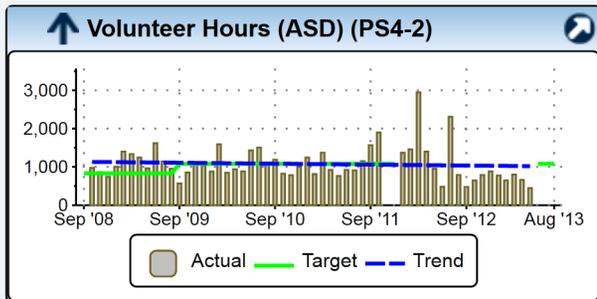


Business Plan Report - Animal Services

Spay/Neuter surgeries conducted by ASD  Jul '14 1,156 100 1,056 Labrada, Kathleen R. (ASD)
 TOTAL



Child Measures	Period	Actual	Target	Variance	Owners
TNR Surgeries Conducted by ASD	n/a	n/a	n/a	n/a	Labrada, Kathleen R. (ASD)
Public S/N Surgeries	Jul '14	91	n/a	n/a	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for Dogs (Event Related) 	Jul '14	38	100	-62	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for dogs (inhouse) 	Jul '14	701	100	601	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for dogs (MAC) 	Jul '14	65	100	-35	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for cats (inhouse)	Jul '14	234	n/a	n/a	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for cats (MAC)	Jul '14	26	n/a	n/a	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for Cat (Event Related)	Jul '14	1	n/a	n/a	Labrada, Kathleen R. (ASD)
Shelter Intake	Dec '12	2,289	n/a	n/a	Labrada, Kathleen R. (ASD); Romero, Leonel (ASD)
Volunteer Hours (ASD) (PS4-2)	May '13	447	n/a	n/a	Leiva, Michael (ASD); Mordcovich, Xiomara (ASD)



Business Plan Report - Animal Services

Child Measures	Period	Actual	Target	Variance	Owners
Facility Volunteer Hours	May '13	447	n/a	n/a	Leiva, Michael (ASD)
Events Volunteer Hours	Jun '13	0	n/a	n/a	Leiva, Michael (ASD)
Foster Volunteer Hours	Jul '13	0	n/a	n/a	Leiva, Michael (ASD)
Increase # of dogs licensed in Miami-Dade County	'13 FQ2	56,423	46,000	10,423	Diaz, Virginia C. (ASD); Munoz, Alex

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	Status	Owners
Neighborhood Strategic Plan	10/1/2010	9/30/2020		n/a	n/a	Lanza, Juan (ASD)

Child Measures	Period	Actual	Target	Variance	Owners
# pets vaccinated at Rabies Clinic and Microchipped by ASD	'13 FQ3	6,963	6,175	788	Leiva, Michael (ASD)
Microchip clinic for the public	'13 FQ3	782	950	-168	Leiva, Michael (ASD)
Low-Income Rabies Vaccination	'13 FQ3	2,394	2,100	294	Leiva, Michael (ASD)
Regular Rabies Vaccination	'13 FQ3	4,569	4,075	494	Leiva, Michael (ASD)
Conduct Community Outreach Events (NU2-1)	'12 FQ3	0	0	0	Leiva, Michael (ASD)

2.0 Financial

Objective	Description	Owners
Meet Budget Targets (Animal Services)	Positions: Full Time (ASD)	Munoz, Alex; Animal Services
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expenditures - Total (Animal Services)	'15 FQ2	\$1,073	\$4,154	\$3,081	Diaz, Virginia C. (ASD); Munoz, Alex

Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Capital (ASD)	'15 FQ2	\$2K	\$8K	\$6K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Charges for County Services (ASD)	'15 FQ2	\$1K	\$219K	-\$218K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Contractual Services (ASD)	'15 FQ2	\$0K	\$320K	-\$320K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Court Costs (ASD)	'15 FQ2	\$0K	\$5K	-\$5K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Debt Service (ASD)	'15 FQ2	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Depreciation, Amortization, Depletion (ASD)	'15 FQ2	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Distribution of Funds in Trust (ASD)	'15 FQ2	\$0K	\$12K	-\$12K	Diaz, Virginia C. (ASD); Munoz, Alex

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Expenditure: Grants to Outside Organizations (ASD)		'15 FQ2	\$0K	\$150K	\$-150K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Intradepartmental Transfers (ASD)		'15 FQ2	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Other Operating (ASD)		'15 FQ2	\$23K	\$815K	\$-792K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Personnel Costs (ASD)		'15 FQ2	\$1,047K	\$2,625K	\$-1,578K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Reserves (ASD)		'15 FQ2	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Transfers Out (ASD)		'15 FQ2	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Revenue: Total (Animal Services)		'15 FQ2	\$0K	\$2,597K	\$-2,597K	Diaz, Virginia C. (ASD); Munoz, Alex
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (ASD)		'15 FQ2	\$0K	\$223K	\$-223K	Munoz, Alex
Revenue: General Fund (ASD)		'15 FQ2	\$0K	\$319K	\$319K	Munoz, Alex
Revenue: Proprietary (ASD)		'15 FQ2	\$0K	\$2,019K	\$-2,019K	Diaz, Virginia C. (ASD); Munoz, Alex
Revenue: State (ASD)		'15 FQ2	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Revenue: Federal (ASD)		'15 FQ2	\$0K	\$0K	\$0K	Munoz, Alex
Revenue: Interagency/Intradepartmental (ASD)		'15 FQ2	\$0K	\$36K	\$-36K	Diaz, Virginia C. (ASD); Munoz, Alex
Revenue: CW Gen Fund - FY 04-05 to FY 06-07 (Non Rolling)		'13 FQ3	\$0	n/a	n/a	Munoz, Alex; Marrero, Haikel (ASD)
Positions: Full-Time Filled (ASD)		'15 FQ2	36	146 (135 - 146)	-110	Diaz, Virginia C. (ASD); Munoz, Alex

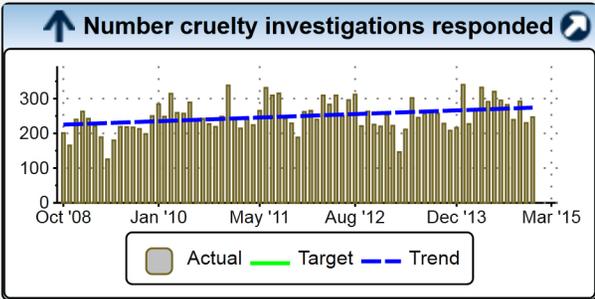
Objective	Description	Owners
Planned necessary resources to meet current and future operating and capital needs (ASD)		Diaz, Virginia C. (ASD); Munoz, Alex
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

3.0 Internal

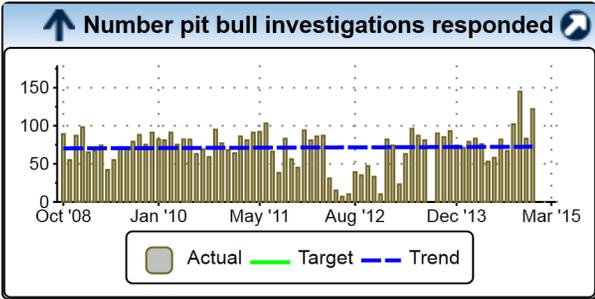
Objective	Description	Owners
Number of Investigations Responded to. (ASD)		Labrada, Kathleen R. (ASD); Munoz, Alex

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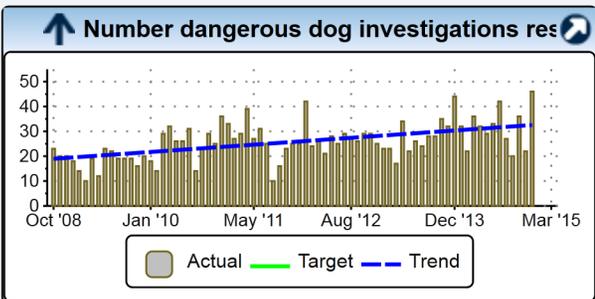
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number cruelty investigations responded to	Dec '14	247	n/a	n/a	Munoz, Alex



Number pit bull investigations responded to	Dec '14	122	n/a	n/a	Munoz, Alex
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Number dangerous dog investigations responded to	Dec '14	46	n/a	n/a	Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD)
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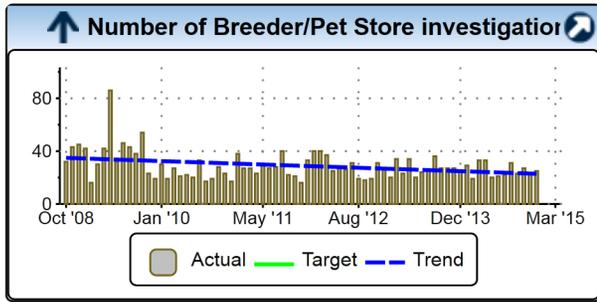
Number of Breeder/Pet Store investigations

Dec '14

25

n/a

n/a Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD)



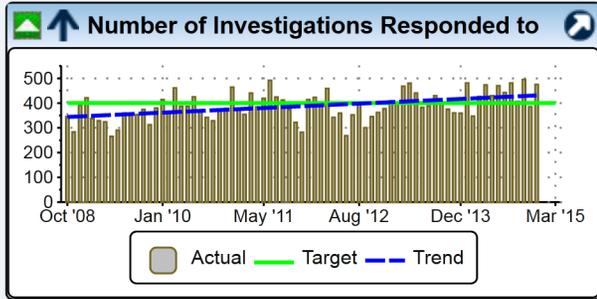
Number of Investigations Responded to

Dec '14

475

400

75 Munoz, Alex



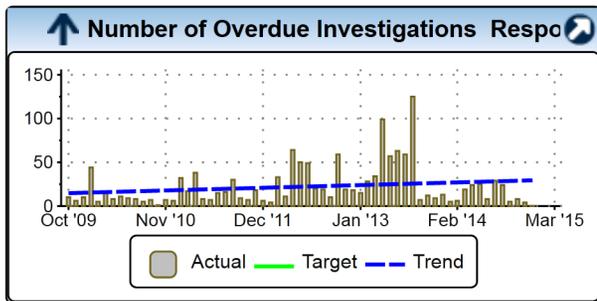
Number of Overdue Investigations Responded to

Dec '14

0

n/a

n/a Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



Objective	Description	Owners
Reduce euthanasia ratio (ASD)		Munoz, Alex
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

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Parent Objectives	Description	Owners
NI4-2 Promote livable and beautiful neighborhoods		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Reduce ratio of euthanasias relative to impoundments	Dec '13	15.8% (321.0 / 2,034.0)	n/a	n/a	Leiva, Michael (ASD)
DEPARTMENTAL SORTIE - Increase # of Saved Animals 	Jul '13	1,507	1,023	484	Leiva, Michael (ASD)

Child Measures	Period	Actual	Target	Variance	Owners
Adoptions 	Jul '13	835	683	152	Leiva, Michael (ASD)
Transfer of Animals 	Jul '13	453	200	253	Leiva, Michael (ASD); Mordcovich, Xiomara (ASD)
Returned to Owner 	Jul '13	219	140	79	Leiva, Michael (ASD)

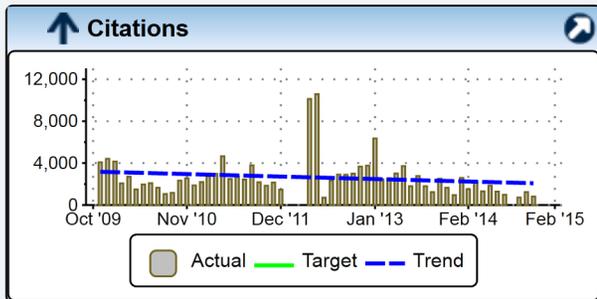
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Neighborhood Strategic Plan	10/1/2010	9/30/2020		n/a		n/a	Lanza, Juan (ASD)

Objective	Description	Owners
Consistent interpretation and application of enforcement practices (ASD)		Munoz, Alex

Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

Parent Objectives	Description	Owners
NI4-2 Promote livable and beautiful neighborhoods		Miami-Dade County

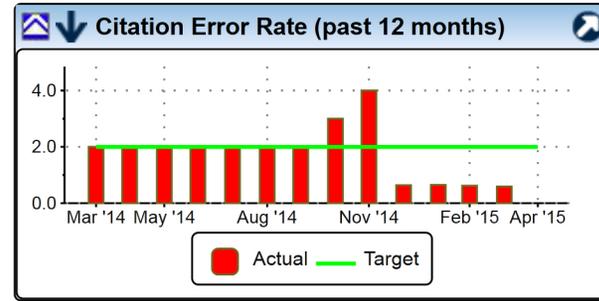
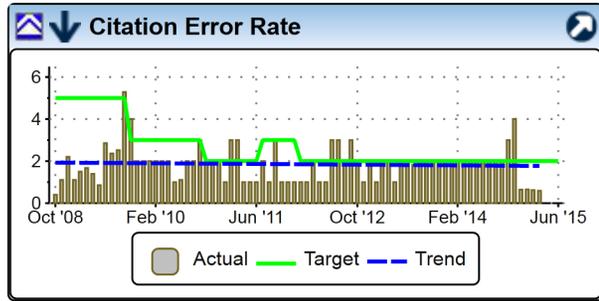
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Citations	Nov '14	810	n/a	n/a	Marin, Robert D. (ASD); Labrada, Kathleen R. (ASD); Marrero, Haikel (ASD)



Child Measures	Period	Actual	Target	Variance	Owners
Collection Accounts Researched/ Processed	Mar '15	375	n/a	n/a	Marin, Robert D. (ASD); Marrero, Haikel (ASD)

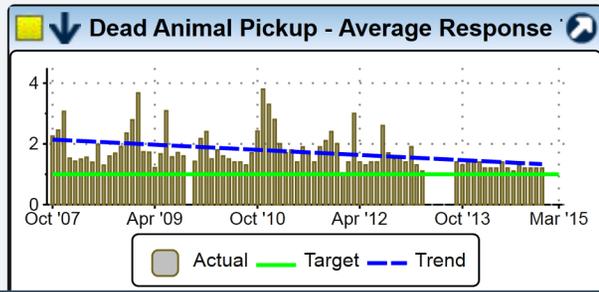
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Number of Non-Walk-in Citations Processed	Mar '15	951	n/a	n/a	Labrada, Kathleen R. (ASD); Marin, Robert D. (ASD); Marrero, Haikel (ASD); Gallagher, Sean S. (ASD)
Return Mail Citations Processed	Nov '14	0	n/a	n/a	Labrada, Kathleen R. (ASD); Marin, Robert D. (ASD); Marrero, Haikel (ASD); Gallagher, Sean S. (ASD)
Number of Walk in Citations Processed	Mar '15	389	n/a	n/a	Marin, Robert D. (ASD); Marrero, Haikel (ASD)
Citation Error Rate	Mar '15	0.59%	2.00%	1.41%	Marin, Robert D. (ASD); Munoz, Alex; Marrero, Haikel (ASD)



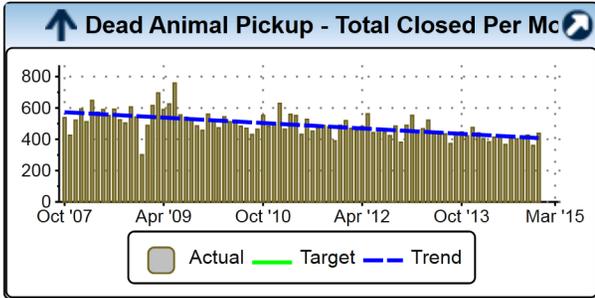
Objective	Description	Owners
Respond quickly to service calls to promote safe and livable communities (ASD)	Respond quickly to service calls to promote safe and livable communities	Munoz, Alex
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
Parent Objectives	Description	Owners
NI4-2 Promote livable and beautiful neighborhoods		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Dead Animal Pickup - Average Response Time (ServiceStat)	Dec '14	1.20Days (523.00 / 436.00)	1.00Days	-0.20Days	Labrada, Kathleen R. (ASD); Gafcovich, Sam; Gallagher, Sean S. (ASD)

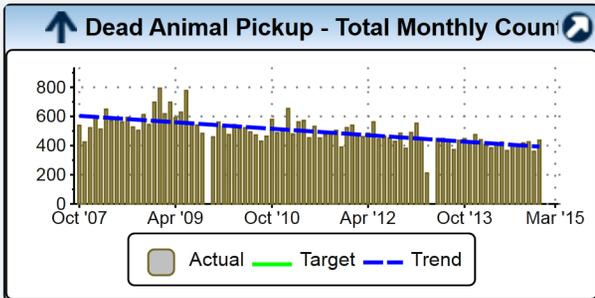


Business Plan Report - Animal Services

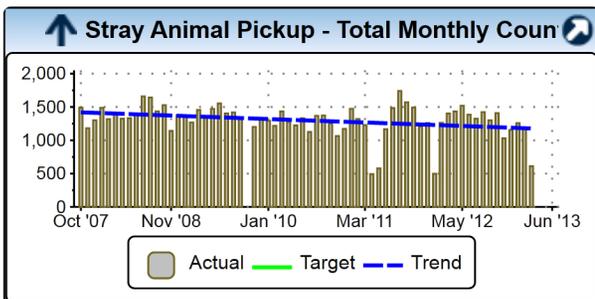
Child Measures	Period	Actual	Target	Variance	Owners
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Dec '14	436	n/a	n/a	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Monthly Count (ServiceStat)	Dec '14	436	n/a	n/a	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Dec '14	436	n/a	n/a	Labrada, Kathleen R. (ASD)



Dead Animal Pickup - Total Monthly Count (ServiceStat)	Dec '14	436	n/a	n/a	Labrada, Kathleen R. (ASD)
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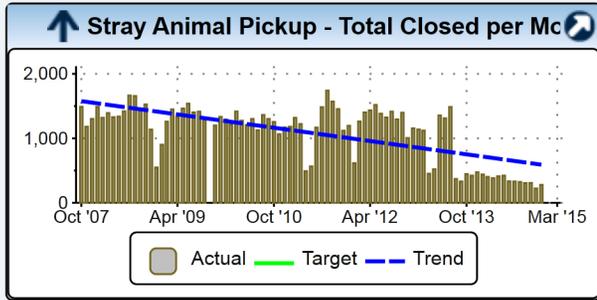


Stray Animal Pickup - Total Monthly Count (ServiceStat)	Mar '13	611	n/a	n/a	Labrada, Kathleen R. (ASD); Gafcovich, Sam; Gallagher, Sean S. (ASD)
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Business Plan Report - Animal Services

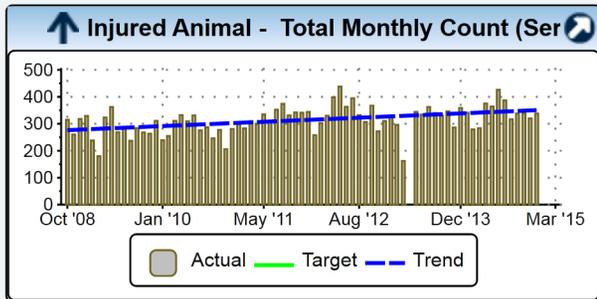
Stray Animal Pickup - Total Closed per Month (ServiceStat) Dec '14 279 n/a n/a Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



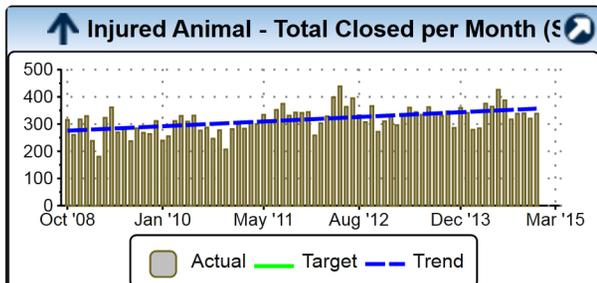
Stray Animal Pickup - Average Response Time (ServiceStat)  Dec '14 1.90Days (530.10 / 279.00) 2.00Days 0.10Days Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)

Child Measures	Period	Actual	Target	Variance	Owners
Stray Animal Pickup - Total Monthly Count (ServiceStat)	Mar '13	611	n/a	n/a	Labrada, Kathleen R. (ASD); Gafcovich, Sam; Gallagher, Sean S. (ASD)
Stray Animal Pickup - Total Closed per Month (ServiceStat)	Dec '14	279	n/a	n/a	Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)

Injured Animal - Total Monthly Count (ServiceStat) Dec '14 338 n/a n/a Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



Injured Animal - Total Closed per Month (ServiceStat) Dec '14 338 n/a n/a Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



Business Plan Report - Animal Services

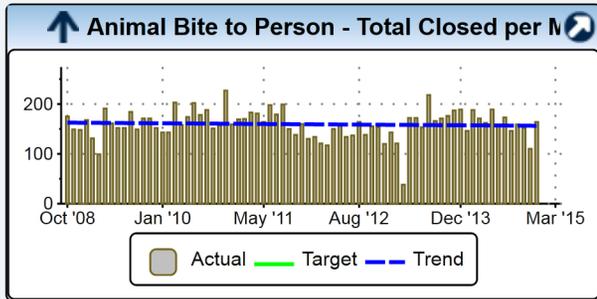
Animal Bite to Person - Total Closed per Month (ServiceStat)

Dec '14

164

n/a

n/a Labrada, Kathleen R. (ASD);
Gallagher, Sean S. (ASD)



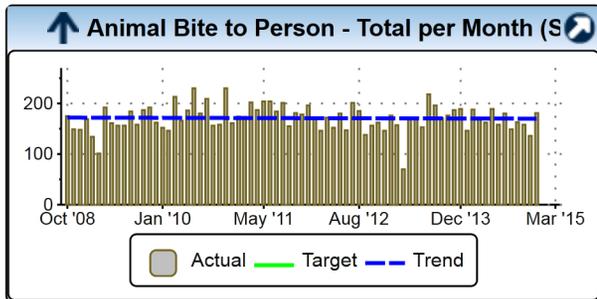
Animal Bite to Person - Total per Month (ServiceStat)

Dec '14

181

n/a

n/a Labrada, Kathleen R. (ASD); Munoz, Alex;
Gallagher, Sean S. (ASD)



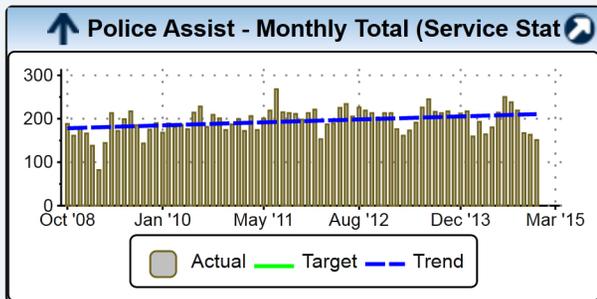
Police Assist - Monthly Total (Service Stat)

Dec '14

151

n/a

n/a Labrada, Kathleen R. (ASD); Munoz, Alex;
Gallagher, Sean S. (ASD)



Business Plan Report - Animal Services

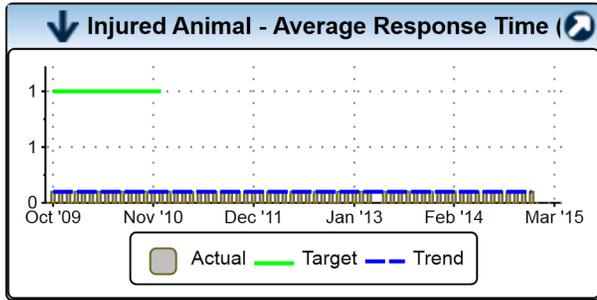
Injured Animal - Average Response Time (ServiceStat)

Dec '14

0

n/a

n/a Labrada, Kathleen R. (ASD);
Gallagher, Sean S. (ASD)



Animal Bite to Person - Average Response time (ServiceStat)

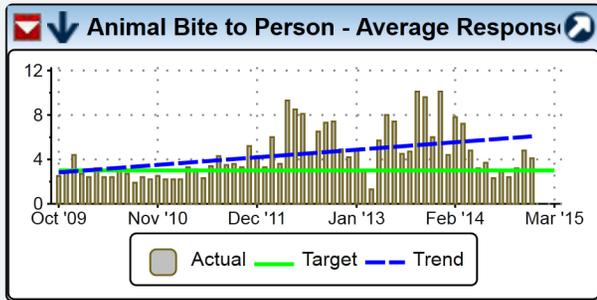


Dec '14

4.1

3.0

-1.1 Labrada, Kathleen R. (ASD); Munoz, Alex;
Gallagher, Sean S. (ASD)



Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of					%	Status	Owners
Six Sigma: Animal Bite Response (Wave 5)	n/a	n/a		5/22/2014					100%	Complete	Maxwell, Carlos M. (OMB)

Police Assist - Average Response Time (Service Stat)

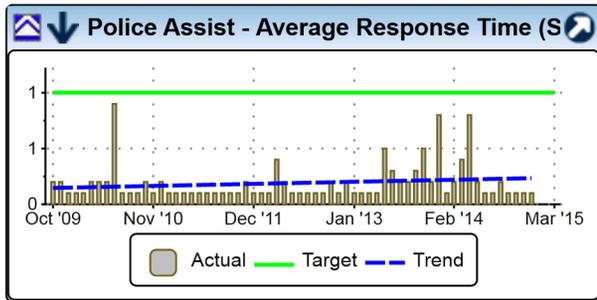


Dec '14

0

1

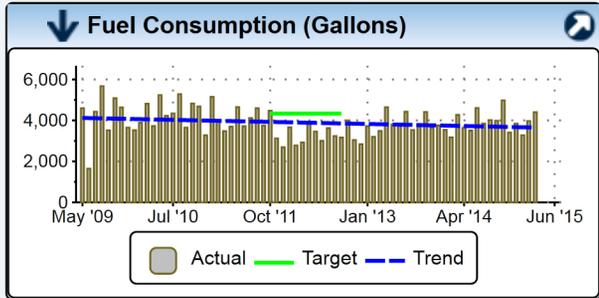
1 Labrada, Kathleen R. (ASD); Munoz, Alex;
Gallagher, Sean S. (ASD)



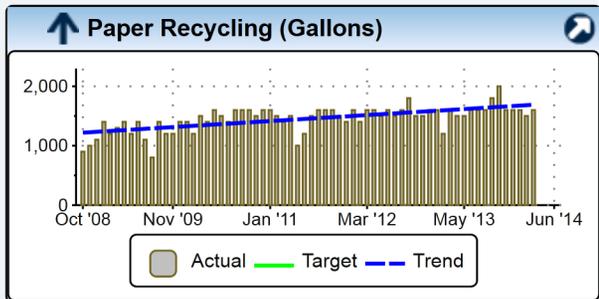
Business Plan Report - Animal Services

Objective	Description	Owners
Green Projects (ASD)	Tracking of ASD progress in reducing fossil fuel based energy sources, and increase in recycling programs to better the environment, while serving the community.	Diaz, Virginia C. (ASD); Villarreal, Angel (ASD)
Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County
Parent Objectives	Description	Owners
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Fuel Consumption (Gallons)	Mar '15	4,397	n/a	n/a	Labrada, Kathleen R. (ASD); Marrero, Haikel (ASD); Gafcovich, Sam; Gallagher, Sean S. (ASD)

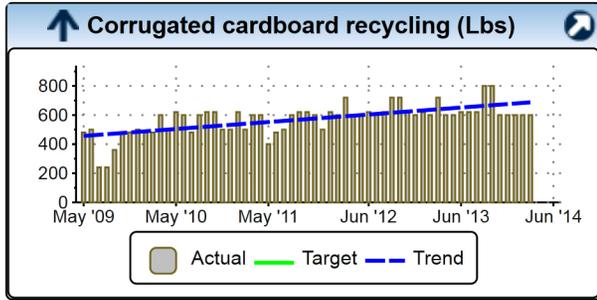


Electricity Usage (kw)	Mar '15	63,480	n/a	n/a	Diaz, Virginia C. (ASD); Marrero, Haikel (ASD)
Paper Recycling (Gallons)	Mar '14	1,600	n/a	n/a	Villarreal, Angel (ASD)



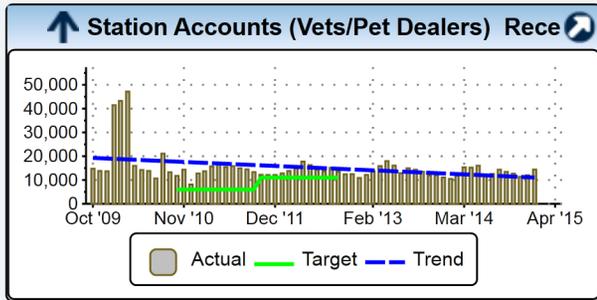
Business Plan Report - Animal Services

Corrugated cardboard recycling (Lbs) Mar '14 600 n/a n/a Villarreal, Angel (ASD)



Objective	Description	Owners
ASD Licensing account performance	ASD Licensing account performance	Diaz, Virginia C. (ASD); Marrero, Haikel (ASD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Station Accounts (Vets/Pet Dealers) Received	Jan '15	14,369	n/a	n/a	Diaz, Virginia C. (ASD); Marrero, Haikel (ASD)



Child Measures	Period	Actual	Target	Variance	Owners
# of rabies (only) certificates received	Jan '15	1,455	n/a	n/a	Diaz, Virginia C. (ASD); Marrero, Haikel (ASD)
# of rabies/tags certificates received	Jan '15	12,914	n/a	n/a	Diaz, Virginia C. (ASD); Marrero, Haikel (ASD)

Customer Accounts

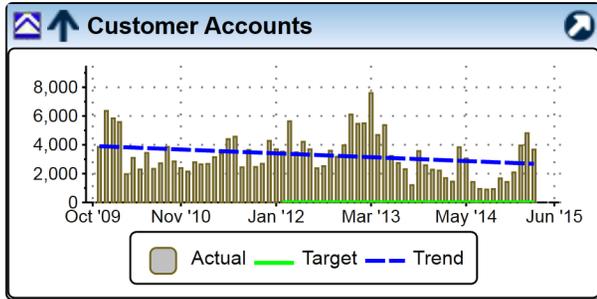


Mar '15

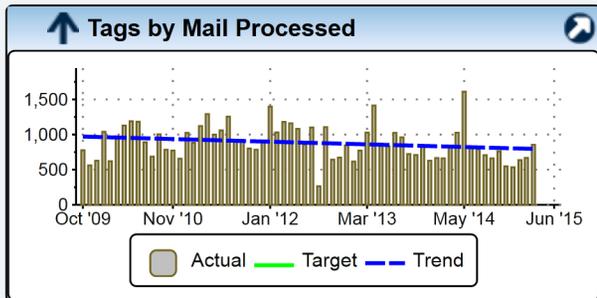
3,663

0

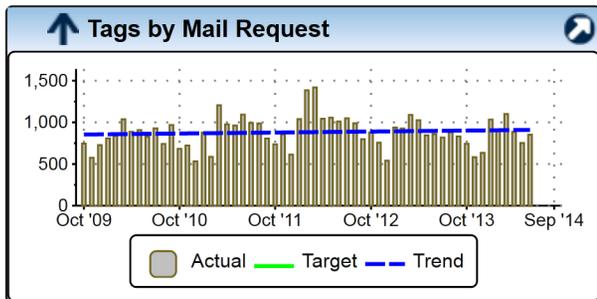
3,663 Diaz, Virginia C. (ASD);
Marrero, Haikel (ASD)



Child Measures	Period	Actual	Target	Variance	Owners
Account Updates	Jan '12	3,199	n/a	n/a	Diaz, Virginia C. (ASD)
311 service requests	Jan '12	490	n/a	n/a	Diaz, Virginia C. (ASD)
Tags by Mail Processed	Mar '15	853	n/a	n/a	Diaz, Virginia C. (ASD); Marrero, Haikel (ASD)

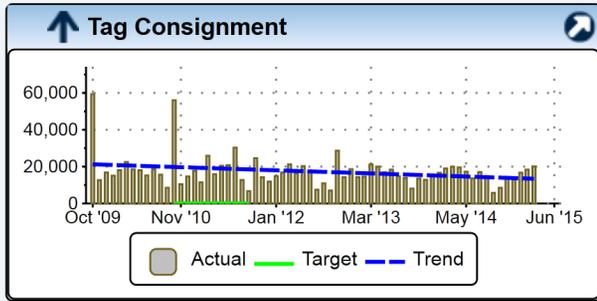


Tags by Mail Request	Jun '14	851	n/a	n/a	Diaz, Virginia C. (ASD); Adebisi, Halimah (ASD); Marrero, Haikel (ASD)
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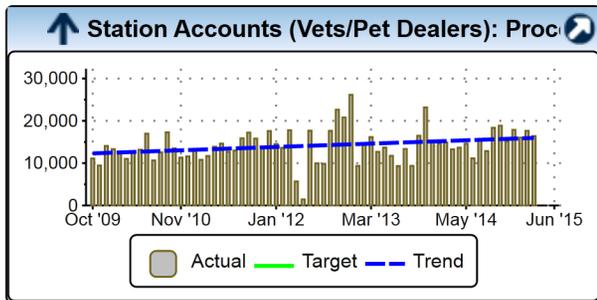


Business Plan Report - Animal Services

Tag Consignment Mar '15 20,100 n/a n/a Diaz, Virginia C. (ASD); Marrero, Haikel (ASD)



Station Accounts (Vets/Pet Dealers): Processed Mar '15 16,394 n/a n/a Diaz, Virginia C. (ASD); Marrero, Haikel (ASD)



Child Measures	Period	Actual	Target	Variance	Owners
Number of rabies (only) certificates processed	Mar '15	2,420	n/a	n/a	Diaz, Virginia C. (ASD); Marrero, Haikel (ASD)
Number of rabies/tags certificates processed	Mar '15	13,974	n/a	n/a	Diaz, Virginia C. (ASD); Marrero, Haikel (ASD)

4.0 Learning and Growth

