

# 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  |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
|--|---------|-------|----------------------------|-------------|---|-------------------------------|--------------|-----------------|------|-------|--------|--|---|--------|-----------------------------|--|-----|-----|--|--|-----|
| <b>1.0 Customer</b>  |         |       |                            |             |   |                               |              |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| <b>Increase voluntary compliance (ASD)</b>   |         |       |                            |             |   |                               |              |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Increase # of Saved Animals (Live Release)   | Sep '15 |       | 2,137                      | 1,400       |   | 27,076                        | 16,800       |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| <table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></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></td> <td>n/a</td> </tr> </tbody> </table> |         |       |                            |             |   |                               |              | Initiative Name | Type | As Of | Status |  | % | Owners | Neighborhood Strategic Plan |  | n/a | n/a |  |  | n/a |
| Initiative Name  | Type    | As Of | Status                     |             | % | Owners                        |              |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Neighborhood Strategic Plan  |         | n/a   | n/a                        |             |   | n/a                           |              |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| New Save Rate  | Sep '15 |       | 89 %<br>(2,098 / 2,355)    | 80 %        |   | 88 %<br>(25,675 / 29,185)     | 80 %         |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Adoptions  | Sep '15 |       | 707                        | 700         |   | 9,825                         | 8,400        |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Transport  | Sep '15 |       | 54                         | 60          |   | 917                           | 720          |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Returned to Owner  | Sep '15 |       | 176                        | 60          |   | 1,863                         | 720          |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Trap and Release   | Sep '15 |       | 808                        | 800         |   | 9,752                         | 9,600        |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Shelter Intake   | Sep '15 |       | 2,722                      | 2,500       |   | 29,295                        | 30,000       |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Volunteer Hours  | Sep '15 |       | 980 Hours                  | 1,083 Hours |   | 15,974 Hours                  | 12,996 Hours |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Fostered Pets With Positive Outcome  | Aug '15 |       | 144                        | 120         |   | 1,417                         | 1,320        |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| New Fosters Parents  | Sep '15 |       | 40                         | 20          |   | 334                           | 180          |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Spay/Neuter surgeries conducted by ASD TOTAL   | Sep '15 |       | 1,889                      | 1,000       |   | 20,954                        | 12,000       |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Increase # of dogs licensed in Miami-Dade County   | '15 FQ3 |       | 47,271                     | 44,000      |   | 145,534                       | 132,000      |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| <table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></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></td> <td>n/a</td> </tr> </tbody> </table> |         |       |                            |             |   |                               |              | Initiative Name | Type | As Of | Status |  | % | Owners | Neighborhood Strategic Plan |  | n/a | n/a |  |  | n/a |
| Initiative Name  | Type    | As Of | Status                     |             | % | Owners                        |              |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Neighborhood Strategic Plan  |         | n/a   | n/a                        |             |   | n/a                           |              |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| # of Rabies vaccines administered by ASD Clinic for pets   | '15 FQ4 |       | 3,271                      | 3,000       |   | 12,171                        | 12,000       |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Conduct Community Outreach Events (NU2-1)  | '15 FQ4 |       | 113                        | 100         |   | 368                           | 400          |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| <b>2.0 Financial</b>   |         |       |                            |             |   |                               |              |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| <b>Meet Budget Targets (Animal Services)</b>   |         |       |                            |             |   |                               |              |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Expenditures - Total (Animal Services)   | '15 FQ4 |       | \$4,068                    | \$4,154     |   | \$13,033                      | \$16,614     |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Revenue: Total (Animal Services)   | '15 FQ4 |       | \$8,118K                   | \$2,598K    |   | \$15,089K                     | \$10,389K    |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Positions: Full-Time Filled (ASD)  | '15 FQ4 |       | 133                        | 146         |   | n/a                           | n/a          |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
|  |         |       | (135 - 146)                |             |   |                               |              |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| <b>Planned necessary resources to meet current and future operating and capital needs (ASD)</b>  |         |       |                            |             |   |                               |              |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| <b>3.0 Internal</b>  |         |       |                            |             |   |                               |              |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| <b>Number of Investigations Responded to. (ASD)</b>  |         |       |                            |             |   |                               |              |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Number cruelty investigations responded to   | Sep '15 |       | 285                        | 250         |   | n/a                           | n/a          |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Number pit bull investigations responded to  | Sep '15 |       | 3                          | 5           |   | n/a                           | n/a          |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Number dangerous dog investigations responded to   | Sep '15 |       | 6                          | 30          |   | n/a                           | n/a          |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Number of Breeder/Pet Store investigations   | Sep '15 |       | 21                         | 20          |   | n/a                           | n/a          |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Number of Investigations Responded to  | Sep '15 |       | 333                        | 400         |   | n/a                           | n/a          |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Number of Overdue Investigations Responded to  | Sep '15 |       | 0                          | 5           |   | n/a                           | n/a          |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| <b>Reduce euthanasia ratio (ASD)</b>   |         |       |                            |             |   |                               |              |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |
| Reduce ratio of euthanasias relative to impoundments   | Sep '15 |       | 10.2%<br>(220.0 / 2,151.0) | 30.0%       |   | 11.0%<br>(3,160.0 / 28,809.0) | 30.0%        |                 |      |       |        |  |   |        |                             |  |     |     |  |  |     |

## Scorecard - Animal Services

| Consistent interpretation and application of enforcement practices (ASD)  |         |           |                               |          |  |                                   |          |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
|---|---------|-----------|-------------------------------|----------|--|-----------------------------------|----------|-----------------|------|--------------------------|--------|--|--|--|--|--|---|--------|--|--|-----------|----------|--|--|--|--|--|------|--------------------------|
| Citations   | Sep '15 |           | 1,052                         | 1,000    |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Citation Error Rate   | Sep '15 |           | 0.86%                         | 2.00%    |  | 0.86%                             | 2.00%    |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Respond quickly to service calls to promote safe and livable communities (ASD)  |         |           |                               |          |  |                                   |          |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Dead Animal Pickup - Average Response Time (ServiceStat)  | Sep '15 |           | 1.20Days<br>(410.40 / 342.00) | 1.00Days |  | 1.40Days<br>(7,163.40 / 5,123.00) | 1.00Days |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Dead Animal Pickup - Total Closed Per Month (ServiceStat)   | Sep '15 |           | 342                           | 400      |  | 5,120                             | 4,800    |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Dead Animal Pickup - Total Monthly Count (ServiceStat)  | Sep '15 |           | 342                           | 400      |  | 5,138                             | 4,800    |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Stray Animal Pickup - Total Closed per Month (ServiceStat)  | Sep '15 |           | 233                           | 400      |  | 2,999                             | 4,800    |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Stray Animal Pickup - Average Response Time (ServiceStat)   | Sep '15 |           | 1.20Days<br>(274.80 / 229.00) | 2.00Days |  | 1.49Days<br>(4,384.70 / 2,951.00) | 2.00Days |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Injured Animal - Total Monthly Count (ServiceStat)  | Sep '15 |           | 303                           | 300      |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Injured Animal - Total Closed per Month (ServiceStat)   | Sep '15 |           | 296                           | 300      |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Animal Bite to Person - Total Closed per Month (ServiceStat)  | Sep '15 |           | 97                            | 95       |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Animal Bite to Person - Total per Month (ServiceStat)   | Sep '15 |           | 108                           | 120      |  | 1,916                             | 1,440    |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Police Assist - Monthly Total (Service Stat)  | Sep '15 |           | 155                           | 160      |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Animal Bite to Person - Average Response time (ServiceStat)   | Sep '15 |           | 2.6                           | 3.0      |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| <table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Six Sigma: Animal Bite Response (Wave 5)</td> <td></td> <td>5/22/2014</td> <td>Complete</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>100%</td> <td>Maxwell, Carlos M. (OMB)</td> </tr> </tbody> </table> |         |           |                               |          |  |                                   |          | Initiative Name | Type | As Of                    | Status |  |  |  |  |  | % | Owners | Six Sigma: Animal Bite Response (Wave 5) |  | 5/22/2014 | Complete |  |  |  |  |  | 100% | Maxwell, Carlos M. (OMB) |
| 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)  | Sep '15 |           | 0                             | 1        |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Green Projects (ASD)  |         |           |                               |          |  |                                   |          |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Fuel Consumption (Gallons)  | Sep '15 |           | 2,846                         | 4,000    |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Electricity Usage (kw)  | Aug '15 |           | 68,400                        | 70,000   |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Paper Recycling (Gallons)   | Sep '15 |           | 0                             | n/a      |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Corrugated cardboard recycling (Lbs)  | Sep '15 |           | 0                             | n/a      |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| ASD Licensing account performance   |         |           |                               |          |  |                                   |          |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Customer Accounts   | Sep '15 |           | 2,592                         | 2,000    |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Tags by Mail Processed  | Sep '15 |           | 723                           | 750      |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Tag Consignment   | Sep '15 |           | 10,400                        | 10,500   |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| Station Accounts (Vets/Pet Dealers): Processed  | Sep '15 |           | 13,237                        | 12,500   |  | n/a                               | n/a      |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |
| 4.0 Learning and Growth   |         |           |                               |          |  |                                   |          |                 |      |                          |        |  |  |  |  |  |   |        |  |  |           |          |  |  |  |  |  |      |                          |

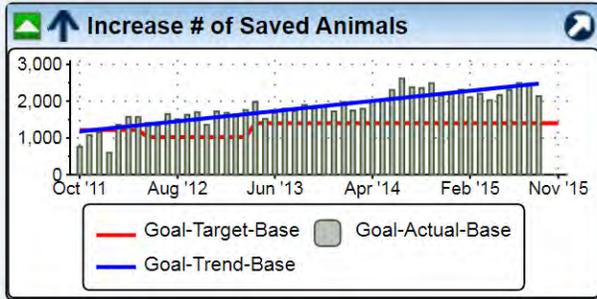
**Business Plan Report - Animal Services**

| 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); 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                                    |
|--|---------|--------|--------|----------|---|
| Increase # of Saved Animals (Live Release) | Sep '15 | 2,137  | 1,400  | 737      | Cuellar, Luis (ASD); Leiva, Michael (ASD) |



| Child Measures      | Period  | Actual | Target | Variance | Owners                                    |
|---------------------|---------|--------|--------|----------|---|
| Adoptions           | Sep '15 | 707    | 700    | 7        | Leiva, Michael (ASD); Cuellar, Luis (ASD) |
| Transfer of Animals | Sep '15 | 446    | 200    | 246      | Leiva, Michael (ASD); Cuellar, Luis       |
| Returned to Owner   | Sep '15 | 176    | 60     | 116      | Cuellar, Luis (ASD); Leiva, Michael (ASD) |
| Trap and Release    | Sep '15 | 808    | 800    | 8        | Cuellar, Luis; 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    |

**Business Plan Report - Animal Services**

New Save Rate

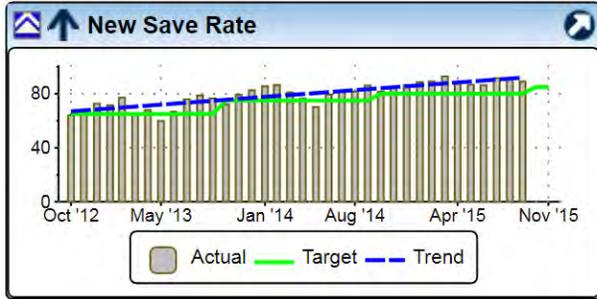


Sep '15

89 %  
(2,098 / 2,355)

80 %

9 % Munoz, Alex; Cuellar, Luis (ASD);  
Mejia, Lorna; Leiva, Michael (ASD)



Adoptions

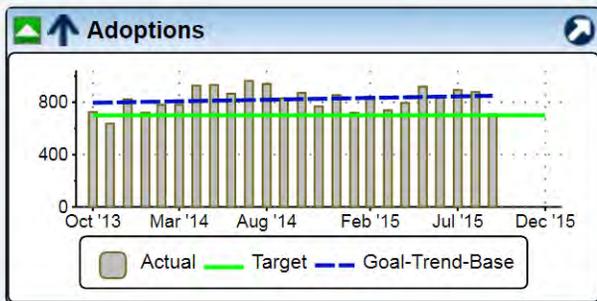


Sep '15

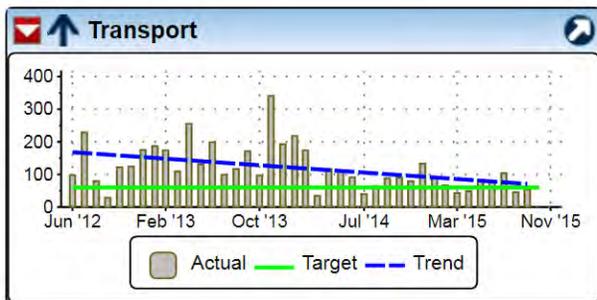
707

700

7 Leiva, Michael (ASD); Cuellar, Luis (ASD)

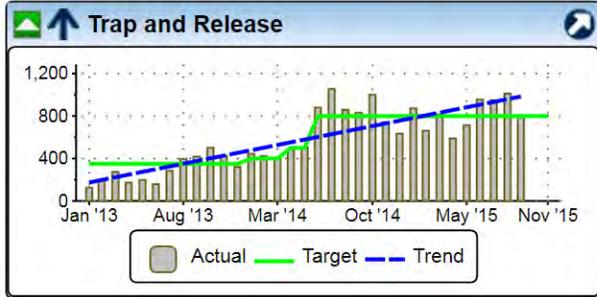


| Child Measures     | Period  | Actual | Target | Variance | Owners                                    |
|--------------------|---------|--------|--------|----------|---|
| Petsmart Adoptions | Sep '15 | 37     | 25     | -12      | Blanco, Marlene (ASD)                     |
| HOPE Adoptions     | Sep '15 | 8      | 15     | -7       | Leiva, Michael (ASD); Cuellar, Luis (ASD) |
| Shelter Adoptions  | Sep '15 | 659    | 600    | 59       | Cuellar, Luis (ASD); Leiva, Michael (ASD) |
| Off-Site Adoptions | Sep '15 | 3      | 0      | 3        | Leiva, Michael (ASD); Cuellar, Luis (ASD) |
| Transport          | Sep '15 | 54     | 60     | -6       | Leiva, Michael (ASD); Cuellar, Luis (ASD) |

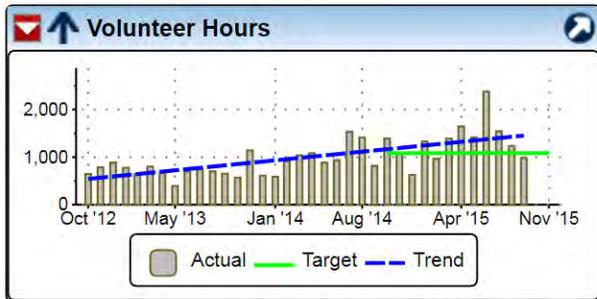


**Business Plan Report - Animal Services**

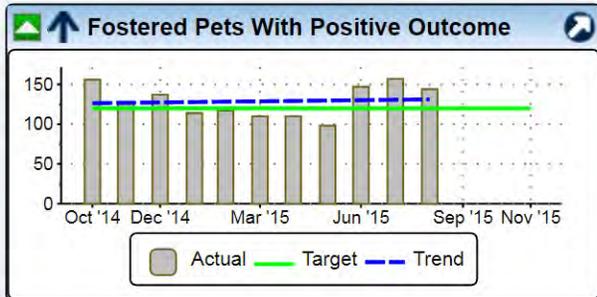
|                       |  |               |               |               |                 |   |
|-----------------------|--|---------------|---------------|---------------|-----------------|---|
| Returned to Owner     |  | Sep '15       | 176           | 60            | 116             | Cuellar, Luis (ASD); Leiva, Michael (ASD)   |
| <b>Child Measures</b> |  | <b>Period</b> | <b>Actual</b> | <b>Target</b> | <b>Variance</b> | <b>Owners</b>   |
| RTO Field             |  | Sep '15       | 68            | n/a           | n/a             | Leiva, Michael (ASD); Cuellar, Luis; Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD) |
| RTO Shelter           |  | Sep '15       | 108           | n/a           | n/a             | Cuellar, Luis; Leiva, Michael (ASD)   |
| Trap and Release      |  | Sep '15       | 808           | 800           | 8               | Cuellar, Luis; Leiva, Michael (ASD)   |



|                 |  |         |           |             |            |   |
|-----------------|--|---------|-----------|-------------|------------|---|
| Shelter Intake  |  | Sep '15 | 2,722     | 2,500       | -222       | Cuellar, Luis (ASD); Romero, Leonel (ASD); Leiva, Michael (ASD) |
| Volunteer Hours |  | Sep '15 | 980 Hours | 1,083 Hours | -103 Hours | Leiva, Michael (ASD); Cuellar, Luis (ASD); Presinal, Jessika    |

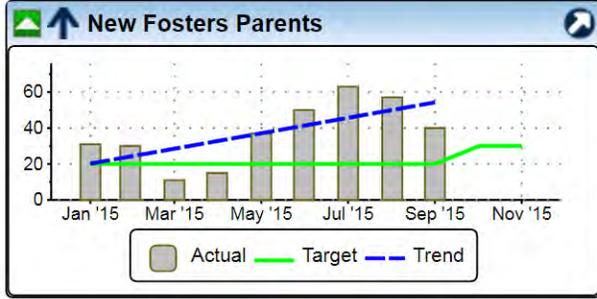


|                                     |  |         |     |     |    |   |
|-------------------------------------|--|---------|-----|-----|----|---|
| Fostered Pets With Positive Outcome |  | Aug '15 | 144 | 120 | 24 | Leiva, Michael (ASD); Cuellar, Luis (ASD) |
|-------------------------------------|--|---------|-----|-----|----|---|

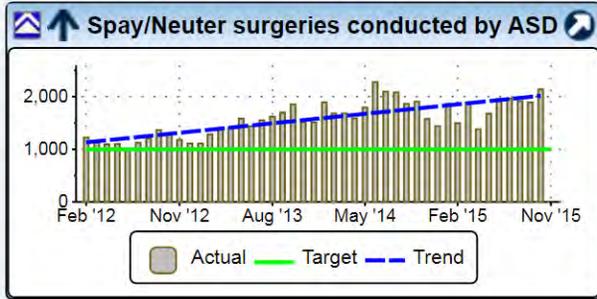


**Business Plan Report - Animal Services**

New Fosters Parents ▲ Sep '15 40 20 20 Blanco, Marlene (ASD)



Spay/Neuter surgeries conducted by ASD ▲ Oct '15 2,142 1,000 1,142 Labrada, Kathleen R. (ASD)  
TOTAL



| Child Measures   |                                      | Period  | Actual | Target             | Variance | Owners  |
|--|--------------------------------------|---------|--------|--------------------|----------|---|
| TNR Surgeries Conducted by ASD                                 | <span style="color: green;">▲</span> | Oct '15 | 955    | 800                | 155      | Labrada, Kathleen R. (ASD)                      |
| Public S/N Surgeries   | <span style="color: red;">▼</span>   | Oct '15 | 269    | n/a<br>(150 - 200) | n/a      | Labrada, Kathleen R. (ASD)                      |
| Spay/Neuter surgeries conducts by ASD for Dogs (Event Related) | <span style="color: red;">▼</span>   | Oct '15 | 24     | 100                | -76      | Labrada, Kathleen R. (ASD)                      |
| Spay/Neuter surgeries conducts by ASD for dogs (inhouse)       | <span style="color: blue;">▲</span>  | Oct '15 | 661    | 100                | 561      | Labrada, Kathleen R. (ASD)                      |
| Spay/Neuter surgeries conducts by ASD for dogs (MAC)           | <span style="color: blue;">▲</span>  | Oct '15 | 139    | 100                | 39       | Labrada, Kathleen R. (ASD)                      |
| Spay/Neuter surgeries conducts by ASD for cats (inhouse)       |                                      | Oct '15 | 221    | n/a                | n/a      | Labrada, Kathleen R. (ASD)                      |
| Spay/Neuter surgeries conducts by ASD for cats (MAC)           | <span style="color: green;">▲</span> | Oct '15 | 134    | 80                 | 54       | Labrada, Kathleen R. (ASD)                      |
| Spay/Neuter surgeries conducts by ASD for Cat (Event Related)  | <span style="color: red;">▼</span>   | Oct '15 | 12     | 15                 | -3       | Labrada, Kathleen R. (ASD)                      |
| Increase # of dogs licensed in Miami-Dade County               | <span style="color: green;">▲</span> | '15 FQ3 | 47,271 | 44,000             | 3,271    | Blanco, Marlene (ASD);<br>Marrero, Haikel (ASD) |

**Business Plan Report - Animal Services**

| 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                                       |
| # of Rabies vaccines administered by ASD Clinic for pets |            | '15 FQ4   |      | 3,271  | 3,000  | 271      | Cuellar, Luis (ASD); Leiva, Michael (ASD) |
| Child Measures   |            | Period    |      | Actual | Target | Variance | Owners                                    |
| Low-Income Rabies Vaccination Pkg.                       |            | n/a       |      | n/a    | n/a    | n/a      | Blanco, Marlene (ASD)                     |
| Feline Rabies Vaccination                                |            | n/a       |      | n/a    | n/a    | n/a      | Blanco, Marlene (ASD)                     |
| Low-Income Rabies Vaccination (No Pkg)                   |            | '15 FQ4   |      | 1,157  | 1,000  | 157      | Leiva, Michael (ASD)                      |
| Regular Rabies Vaccination                               |            | '15 FQ4   |      | 2,114  | 2,000  | 114      | Leiva, Michael (ASD)                      |
| Conduct Community Outreach Events (NU2-1)                |            | '15 FQ4   |      | 113    | 100    | 13       | Leiva, Michael (ASD); Cuellar, Luis (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 FQ4 |  | \$4,068 | \$4,154 | \$86     | Diaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD); Blanco, Marlene (ASD) |

| Child Measures   |  | Period  |  | Actual | Target | Variance | Owners                               |
|--|--|---------|--|--------|--------|----------|--------------------------------------|
| Expenditure: Capital (ASD)                               |  | '15 FQ4 |  | \$0K   | \$8K   | \$8K     | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Charges for County Services (ASD)           |  | '15 FQ4 |  | \$208K | \$218K | -\$10K   | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Contractual Services (ASD)                  |  | '15 FQ4 |  | \$356K | \$320K | \$36K    | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Court Costs (ASD)                           |  | '15 FQ4 |  | \$4K   | \$5K   | -\$1K    | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Debt Service (ASD)                          |  | '15 FQ4 |  | \$0K   | \$0K   | \$0K     | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Depreciation, Amortization, Depletion (ASD) |  | '15 FQ4 |  | \$0K   | \$0K   | \$0K     | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Distribution of Funds in Trust (ASD)        |  | '15 FQ4 |  | \$57K  | \$12K  | \$45K    | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Grants to Outside Organizations (ASD)       |  | '15 FQ4 |  | \$219K | \$150K | \$69K    | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Intradepartmental Transfers (ASD)           |  | '15 FQ4 |  | \$0K   | \$0K   | \$0K     | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Other Operating (ASD)                       |  | '15 FQ4 |  | \$775K | \$815K | -\$40K   | Diaz, Virginia C. (ASD); Munoz, Alex |

**Business Plan Report - Animal Services**

|                                    |  |         |          |          |          |  |
|------------------------------------|--|---------|----------|----------|----------|--|
| Expenditure: Personnel Costs (ASD) |  | '15 FQ4 | \$2,449K | \$2,626K | -\$177K  | Diaz, Virginia C. (ASD); Munoz, Alex   |
| Expenditure: Reserves (ASD)        |  | '15 FQ4 | \$0K     | \$0K     | \$0K     | Diaz, Virginia C. (ASD); Munoz, Alex   |
| Expenditure: Transfers Out (ASD)   |  | '15 FQ4 | \$0K     | \$0K     | \$0K     | Diaz, Virginia C. (ASD); Munoz, Alex   |
| Revenue: Total (Animal Services)   |  | '15 FQ4 | \$8,118K | \$2,598K | \$5,520K | Diaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD); Blanco, Marlene (ASD) |

| Child Measures  |  | Period  | Actual   | Target             | Variance  | Owners   |
|---|--|---------|----------|--------------------|-----------|--|
| Revenue: Carryover (ASD)                                  |  | '15 FQ4 | \$496K   | \$224K             | \$272K    | Munoz, Alex  |
| Revenue: General Fund (ASD)                               |  | '15 FQ4 | \$3,757K | \$319K             | -\$3,438K | Munoz, Alex  |
| Revenue: Proprietary (ASD)                                |  | '15 FQ4 | \$3,850K | \$2,019K           | \$1,831K  | Diaz, Virginia C. (ASD); Munoz, Alex   |
| Revenue: State (ASD)                                      |  | '15 FQ4 | \$0K     | \$0K               | \$0K      | Diaz, Virginia C. (ASD); Munoz, Alex   |
| Revenue: Federal (ASD)                                    |  | '15 FQ4 | \$0K     | \$0K               | \$0K      | Munoz, Alex  |
| Revenue: Interagency/Intradepartmental (ASD)              |  | '15 FQ4 | \$15K    | \$36K              | -\$21K    | 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 FQ4 | 133      | 146<br>(135 - 146) | -13       | Diaz, Virginia C. (ASD); Munoz, Alex; Blanco, Marlene (ASD); Marrero, Haikel (ASD) |

| 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 |

**Business Plan Report - Animal Services**

| Measures Linked to Objective  | Period  | Actual | Target | Variance | Owners  |
|---|---------|--------|--------|----------|---|
| <div style="display: flex; align-items: center;"> <span style="color: red; font-weight: bold;">▼</span> <span style="margin-left: 10px;">Number cruelty investigations responded to</span> </div> <div style="margin-top: 10px;"> <span style="color: red; font-weight: bold;">▼</span> <span style="margin-left: 5px;">↑</span> <span style="margin-left: 5px;">Number cruelty investigations responded</span> </div>                | Nov '15 | 221    | 250    | -29      | Munoz, Alex   |
| <div style="display: flex; align-items: center;"> <span style="color: blue; font-weight: bold;">↑</span> <span style="margin-left: 10px;">Number pit bull investigations responded to</span> </div> <div style="margin-top: 10px;"> <span style="color: blue; font-weight: bold;">↑</span> <span style="margin-left: 5px;">Number pit bull investigations responded</span> </div>   | Nov '15 | 23     | n/a    | n/a      | Munoz, Alex   |
| <div style="display: flex; align-items: center;"> <span style="color: red; font-weight: bold;">▼</span> <span style="margin-left: 10px;">Number dangerous dog investigations responded to</span> </div> <div style="margin-top: 10px;"> <span style="color: red; font-weight: bold;">▼</span> <span style="margin-left: 5px;">↑</span> <span style="margin-left: 5px;">Number dangerous dog investigations responded to</span> </div> | Nov '15 | 27     | 30     | -3       | Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD) |

**Business Plan Report - Animal Services**

Number of Breeder/Pet Store investigations

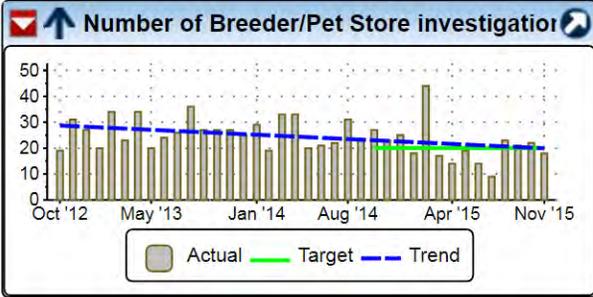


Nov '15

18

20

-2 Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD)



Number of Investigations Responded to

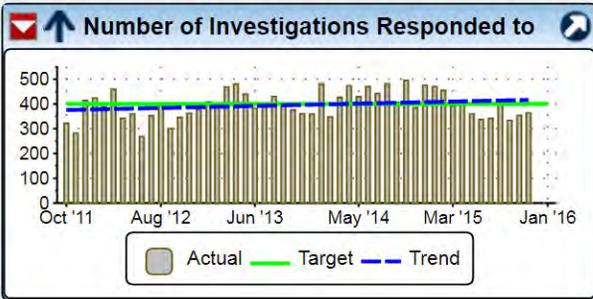


Nov '15

363

400

-37 Munoz, Alex



Number of Overdue Investigations Responded to

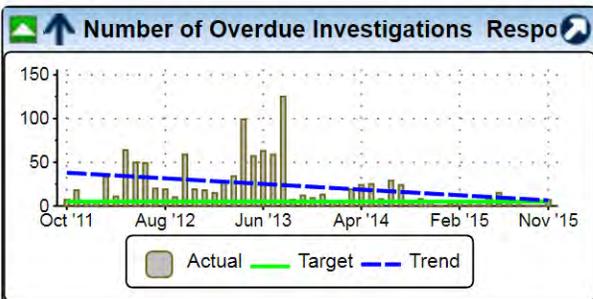


Nov '15

7

5

2 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 |

**Business Plan Report - Animal Services**

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

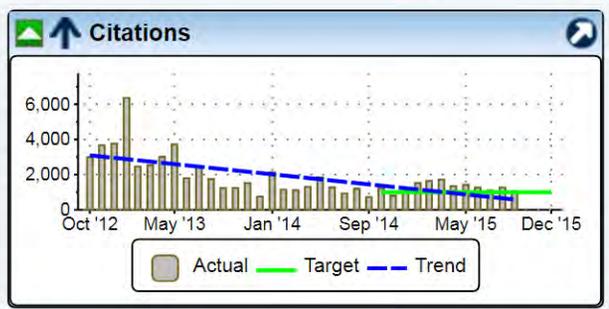
| Measures Linked to Objective   | Period  | Actual                     | Target | Variance | Owners  |
|--|---------|----------------------------|--------|----------|---|
| Reduce ratio of euthanasias relative to impoundments  | Sep '15 | 10.2%<br>(220.0 / 2,151.0) | 30.0%  | 19.8%    | Romero, Leonel (ASD); Cuellar, Luis (ASD); Leiva, Michael (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  | Sep '15 | 1,052  | 1,000  | 52       | Marin, Robert D. (ASD); Tamayo, Derrick |



| Child Measures  | Period  | Actual | Target | Variance | Owners                                  |
|---|---------|--------|--------|----------|---|
| Collection Accounts Researched/ Processed  | Sep '15 | 175    | 270    | -95      | Marin, Robert D. (ASD); Tamayo, Derrick |
| Number of Non-Walk-in Citations Processed  | Sep '15 | 758    | 750    | 8        | Marin, Robert D. (ASD); Tamayo, Derrick |
| Number of Walk in Citations Processed      | Sep '15 | 119    | 250    | -131     | Marin, Robert D. (ASD); Tamayo, Derrick |

**Business Plan Report - Animal Services**

Citation Error Rate

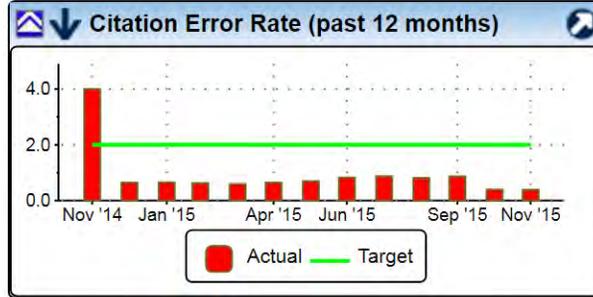
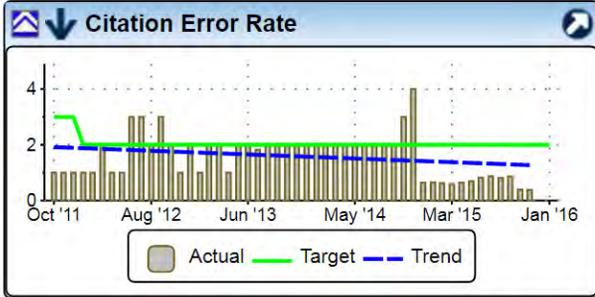


Nov '15

0.38%

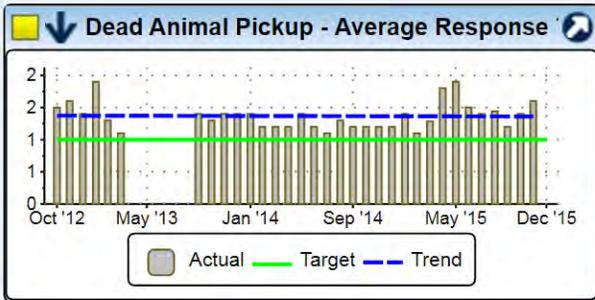
2.00%

1.62% Marin, Robert D. (ASD); Munoz, Alex; Marrero, Haikel (ASD); Tamayo, Derrick



| 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 |

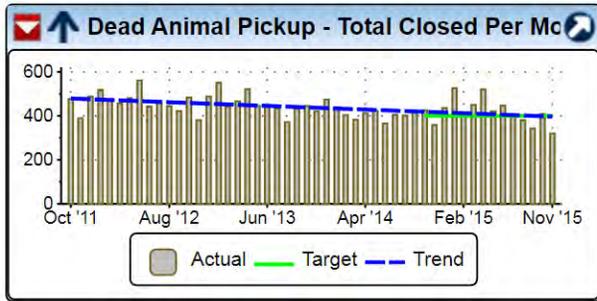
| Measures Linked to Objective                             | Period  | Actual                        | Target   | Variance  | Owners   |
|--|---------|-------------------------------|----------|-----------|--|
| Dead Animal Pickup - Average Response Time (ServiceStat) | Nov '15 | 1.60Days<br>(510.40 / 319.00) | 1.00Days | -0.60Days | Labrada, Kathleen R. (ASD); Gafoovich, Sam; Gallagher, Sean S. (ASD) |



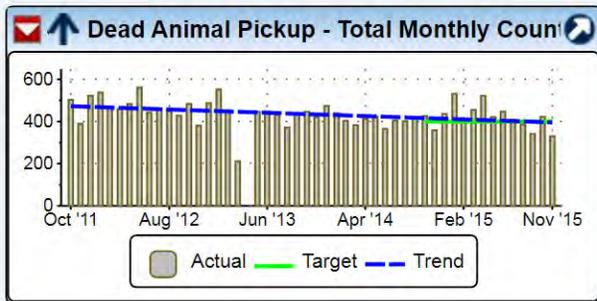
| Child Measures  | Period  | Actual | Target | Variance | Owners                     |
|---|---------|--------|--------|----------|----------------------------|
| Dead Animal Pickup - Total Closed Per Month (ServiceStat) | Nov '15 | 319    | 400    | -81      | Labrada, Kathleen R. (ASD) |
| Dead Animal Pickup - Total Monthly Count (ServiceStat)    | Nov '15 | 330    | 400    | -70      | Labrada, Kathleen R. (ASD) |

**Business Plan Report - Animal Services**

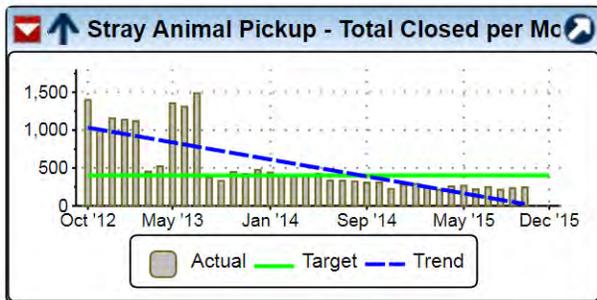
Dead Animal Pickup - Total Closed Per Month (ServiceStat) ▼ Nov '15 319 400 -81 Labrada, Kathleen R. (ASD)



Dead Animal Pickup - Total Monthly Count (ServiceStat) ▼ Nov '15 330 400 -70 Labrada, Kathleen R. (ASD)



Stray Animal Pickup - Total Closed per Month (ServiceStat) ▼ Oct '15 244 400 -156 Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



Stray Animal Pickup - Average Response Time (ServiceStat) ▲ Oct '15 1.40Days (341.60 / 244.00) 2.00Days 0.60Days Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)

| Child Measures  | Period  | Actual | Target | Variance | Owners   |
|---|---------|--------|--------|----------|--|
| Stray Animal Pickup - Total Closed per Month (ServiceStat) <span style="color: red;">▼</span> | Oct '15 | 244    | 400    | -156     | Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD) |

**Business Plan Report - Animal Services**

Injured Animal - Total Monthly Count (ServiceStat)

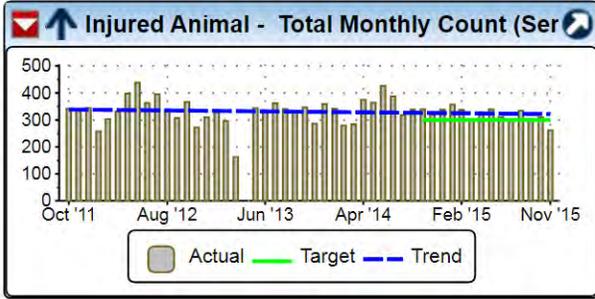


Nov '15

261

300

-39 Labrada, Kathleen R. (ASD);  
Gallagher, Sean S. (ASD)



Injured Animal - Total Closed per Month (ServiceStat)

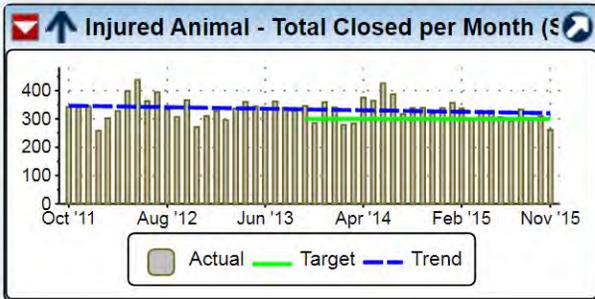


Nov '15

261

300

-39 Labrada, Kathleen R. (ASD);  
Gallagher, Sean S. (ASD)



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

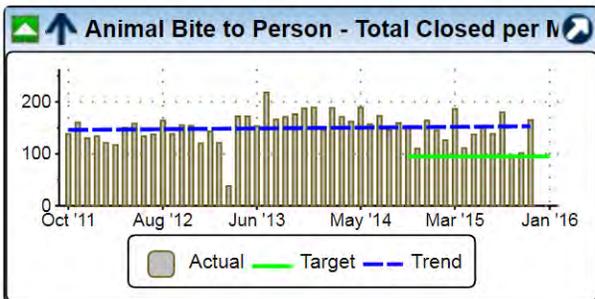


Nov '15

165

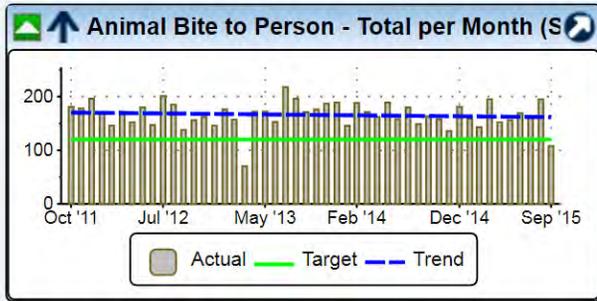
95

70 Labrada, Kathleen R. (ASD);  
Gallagher, Sean S. (ASD)



**Business Plan Report - Animal Services**

|   |         |     |     |    |   |
|---|---------|-----|-----|----|---|
| Animal Bite to Person - Total per Month (ServiceStat)  | Nov '15 | 171 | 120 | 51 | Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD) |
|---|---------|-----|-----|----|---|



|   |         |     |     |      |   |
|---|---------|-----|-----|------|---|
| Police Assist - Monthly Total (Service Stat)                 | Nov '15 | 209 | 160 | 49   | Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD) |
| Animal Bite to Person - Average Response time (ServiceStat)  | Nov '15 | 4.1 | 3.0 | -1.1 | Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD) |
| Police Assist - Average Response Time (Service Stat)         | Nov '15 | 0   | 1   | 1    | Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD) |

| 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. | Garateix, Michael (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 |

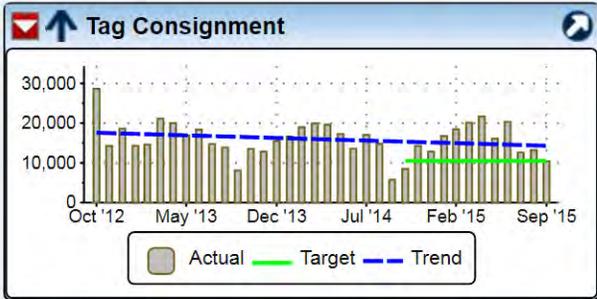
| Measures Linked to Objective   | Period  | Actual | Target | Variance | Owners  |
|--|---------|--------|--------|----------|---|
| Fuel Consumption (Gallons)  | Sep '15 | 2,846  | 4,000  | -1,154   | Salgado, Luis; Gafcovich, Sam; Gallagher, Sean S. (ASD) |
| Electricity Usage (kw)      | Aug '15 | 68,400 | 70,000 | 1,600    | Garateix, Michael (ASD); Salgado, Luis                  |
| Paper Recycling (Gallons)  | Sep '15 | 0      | n/a    | n/a      | Garateix, Michael (ASD); Salgado, Luis                  |
| Corrugated cardboard recycling (Lbs)   | Sep '15 | 0      | n/a    | n/a      | Salgado, Luis; Garateix, Michael (ASD)                  |

| Objective                         | Description                       | Owners   |
|-----------------------------------|-----------------------------------|--|
| ASD Licensing account performance | ASD Licensing account performance | Blanco, Marlene (ASD); Marrero, Haikel (ASD); Catalan, Yaisy |

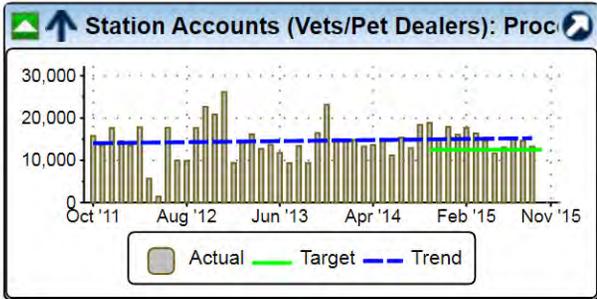
| Measures Linked to Objective   | Period  | Actual | Target | Variance | Owners                                  |
|--|---------|--------|--------|----------|---|
| Customer Accounts       | Sep '15 | 2,592  | 2,000  | 592      | Marin, Robert D. (ASD); Tamayo, Derrick |
| Tags by Mail Processed  | Sep '15 | 723    | 750    | -27      | Catalan, Yaisy; Marrero, Haikel (ASD)   |

**Business Plan Report - Animal Services**

Tag Consignment ▼ Sep '15 10,400 10,500 -100 Catalan, Yaisy; Marrero, Haikel (ASD)



Station Accounts (Vets/Pet Dealers): Processed ▲ Sep '15 13,237 12,500 737 Catalan, Yaisy; Marrero, Haikel (ASD)



| Child Measures                                 |                                      | Period  | Actual | Target | Variance | Owners                                |
|--|--------------------------------------|---------|--------|--------|----------|---------------------------------------|
| Number of rabies (only) certificates processed | <span style="color: green;">▲</span> | Sep '15 | 1,721  | 1,200  | 521      | Catalan, Yaisy; Marrero, Haikel (ASD) |
| Station Accounts (Vets/Pet Dealers) Received   | <span style="color: red;">▼</span>   | Aug '15 | 8,184  | 12,500 | -4,316   | Catalan, Yaisy; Marrero, Haikel (ASD) |
| Number of tags certificates processed          |                                      | Sep '15 | 11,516 | n/a    | n/a      | Catalan, Yaisy; Marrero, Haikel (ASD) |

**4.0 Learning and Growth**

