

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)							
Increase # of Saved Animals (Live Release)	Dec '15	▲	2,262	1,560	▲	6,511	4,880
Save Rate Calendar Year	2015	▲	90 (26,230 / 29,136)	90		n/a	n/a
Shelter Intake	Dec '15	■	2,340	2,300	■	7,063	6,900
Save Rate Monthly	Dec '15	▲	92 % (2,446 / 2,649)	85 %	▲	92 % (6,864 / 7,448)	85 %
Adoptions	Dec '15	▲	798	700	▲	2,246	2,100
Returned to Owner	Feb '16	▲	95	60	▲	583	300
Rescue	Feb '16	▲	301	224	▲	1,675	1,120
Transport	Feb '16	■	36	50	■	248	250
Trap and Release	Feb '16	▲	681	600	▲	4,093	3,200
Fostered Pets With Positive Outcome	Dec '15	▲	227	130	▲	539	390
Events	'16 Q1	▲	150	120		n/a	n/a
Volunteer Hours	Dec '15	▲	851 Hours	850 Hours	▲	3,873 Hours	3,050 Hours
Increase # of dogs licensed in Miami-Dade County	'16 FQ2	▲	60,604	45,000	▲	102,958	90,000
Spay/Neuter surgeries conducted by ASD TOTAL	Mar '16	▲	1,916	1,000	▲	11,023	6,000
# of Rabies vaccines administered by ASD Clinic (Pets)	'16 FQ1	▲	6,301	6,250	■	22,761	26,000
Microchips Administered by ASD	'16 FQ1	▲	413	380	▲	413	380
▼ 2.0 Financial							
▼ Meet Budget Targets (Animal Services)							
Expenditures - Total (Animal Services)	'16 FQ2	■	\$4,651	\$4,396	■	\$9,241	\$8,791
Revenue: Total (Animal Services)	'16 FQ2		\$2,154K	n/a		\$4,527K	n/a
Positions: Full-Time Filled (ASD)	'16 FQ2	▲	145 (140 - 154)	154		n/a	n/a
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	Mar '16	■	232	250		n/a	n/a
Number pit bull investigations responded to	Mar '16	■	8	10		n/a	n/a
Number dangerous dog investigations responded to	Mar '16	▲	32	30		n/a	n/a
Number of Breeder/Pet Store investigations	Mar '16	■	19	20		n/a	n/a
Number of Investigations Responded to	Mar '16	■	378	400		n/a	n/a
Number of Overdue Investigations Responded to	Mar '16	■	1	5		n/a	n/a
▼ Consistent interpretation and application of enforcement practices (ASD)							
Citations	Mar '16	▲	1,558	1,270		n/a	n/a
Citation Error Rate	Mar '16	▲	0.49%	2.00%	▲	0.49%	2.00%

Scorecard - Animal Services

▼ Respond quickly to service calls to promote safe and livable communities (ASD)																														
Dead Animal Pickup - Average Response Time (ServiceStat)	Mar '16	▲	0.80Days (408.80 / 511.00)	1.00Days	■	1.27Days (3,165.30 / 2,488.00)	1.00Days																							
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Mar '16	▲	511	400	▲	2,488	2,400																							
Dead Animal Pickup - Total Monthly Count (ServiceStat)	Mar '16	▲	527	400	▲	2,572	2,400																							
Stray Animal Pickup - Total Closed per Month (ServiceStat)	Mar '16	▼	165	400	▼	1,224	2,400																							
Stray Animal Pickup - Average Response Time (ServiceStat)	Mar '16	■	2.59Days (428.00 / 165.00)	2.00Days	■	2.97Days (4,466.80 / 1,503.00)	2.00Days																							
Injured Animal - Total Monthly Count (ServiceStat)	Mar '16	▲	312	300		n/a	n/a																							
Injured Animal - Total Closed per Month (ServiceStat)	Mar '16	▲	311	300		n/a	n/a																							
Animal Bite to Person - Total Closed per Month (ServiceStat)	Mar '16	▲	113	95		n/a	n/a																							
Animal Bite to Person - Total per Month (ServiceStat)	Mar '16	▲	142	120	▲	818	720																							
Police Assist - Monthly Total (Service Stat)	Mar '16	▲	189	160		n/a	n/a																							
▼ Animal Bite to Person - Average Response time (Servicestat)	Mar '16	■	4.0	3.0		n/a	n/a																							
<table><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><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></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)	Mar '16	▲	0	1		n/a	n/a																							
▼ Green Projects (ASD)																														
Fuel Consumption (Gallons)	Dec '15	▲	3,155	4,000		n/a	n/a																							
Electricity Usage (kw)	Dec '15		74,280	n/a		n/a	n/a																							
Paper Recycling (Gallons)	Dec '15		0	n/a		n/a	n/a																							
Corrugated cardboard recycling (Lbs)	Dec '15		0	n/a		n/a	n/a																							
▼ ASD Licensing account performance																														
Customer Accounts	Mar '16	▲	5,267	2,000		n/a	n/a																							
Total Rabies and Tags Processed	Mar '16		18,474	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); 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)			Dec '15	2,262	1,560	702	Cuellar, Luis (ASD); Leiva, Michael (ASD)						
<div> Increase # of Saved Animals </div> <div><div>— Goal-Target-Base</div><div>■ Goal-Actual-Base</div><div>— Goal-Trend-Base</div></div>													
Child Measures			Period	Actual	Target	Variance	Owners						
Adoptions			Dec '15	798	700	98	Leiva, Michael (ASD); Cuellar, Luis (ASD)						
Transfer of Animals			Feb '16	373	200	173	Leiva, Michael (ASD); Cuellar, Luis						
Returned to Owner			Feb '16	95	60	35	Cuellar, Luis (ASD); Leiva, Michael (ASD)						
Trap and Release			Feb '16	681	600	81	Cuellar, Luis; Leiva, Michael (ASD)						

Business Plan Report - Animal Services

Save Rate Calendar Year

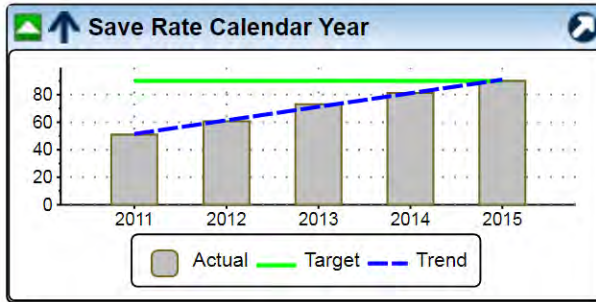


2015

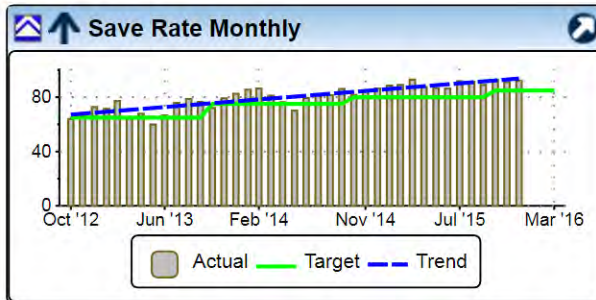
90
(26,230 / 29,136)

90

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



Child Measures	Period	Actual	Target	Variance	Owners
Save Rate Monthly	Dec '15	92 % (2,446 / 2,649)	85 %	7 %	Munoz, Alex; Cuellar, Luis (ASD); Mejia, Lorna; Leiva, Michael (ASD)
Shelter Intake	Dec '15	2,340	2,300	-40	Cuellar, Luis (ASD); Romero, Leonel (ASD); Leiva, Michael (ASD)
Save Rate Monthly	Dec '15	92 % (2,446 / 2,649)	85 %	7 %	Munoz, Alex; Cuellar, Luis (ASD); Mejia, Lorna; Leiva, Michael (ASD)



Adoptions

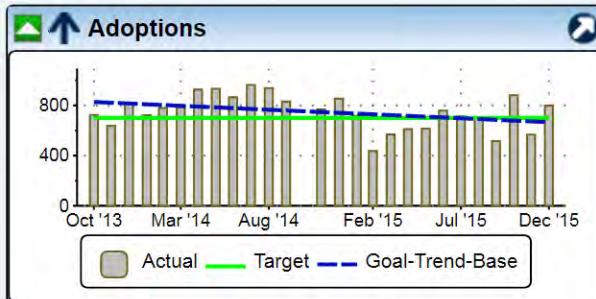


Dec '15

798

700

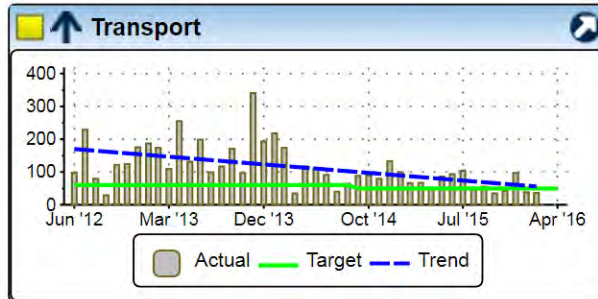
98 Leiva, Michael (ASD); Cuellar, Luis (ASD)



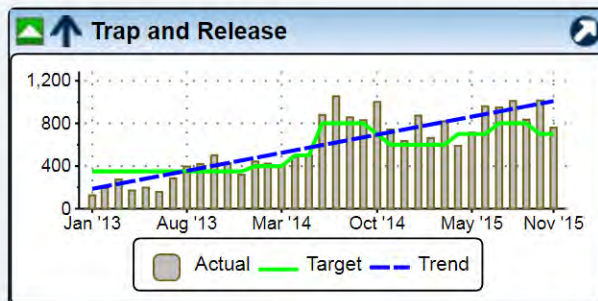
Business Plan Report - Animal Services

Child Measures		Period	Actual	Target	Variance	Owners
PetCo Adoption	▼	Feb '16	67	100	-33	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Petsmart Adoptions		Feb '16	21	n/a	n/a	Leiva, Michael (ASD); Cuellar, Luis (ASD)
HOPE Adoptions	▲	Feb '16	31	15	16	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Shelter Adoptions	▲	Dec '15	591	400	191	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Off-Site Adoptions	▼	Feb '16	2	7	-5	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Returned to Owner	▲	Feb '16	95	60	35	Cuellar, Luis (ASD); Leiva, Michael (ASD)

Child Measures		Period	Actual	Target	Variance	Owners
RTO Field		Apr '16	32	n/a	n/a	Leiva, Michael (ASD); Cuellar, Luis; Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)
RTO Shelter		Dec '15	98	n/a	n/a	Cuellar, Luis; Leiva, Michael (ASD)
Rescue	▲	Feb '16	301	224	77	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Transport	■	Feb '16	36	50	-14	Leiva, Michael (ASD); Cuellar, Luis (ASD)



Trap and Release	▲	Feb '16	681	600	81	Cuellar, Luis; Leiva, Michael (ASD)
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Business Plan Report - Animal Services

Fostered Pets With Positive Outcome

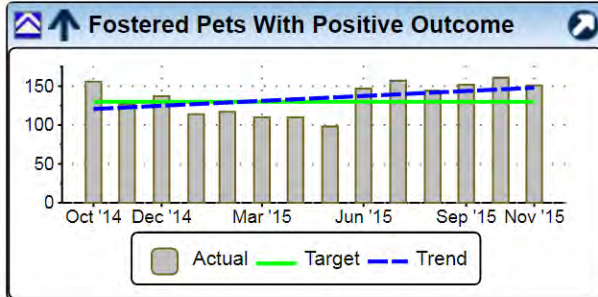


Dec '15

227

130

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



Events

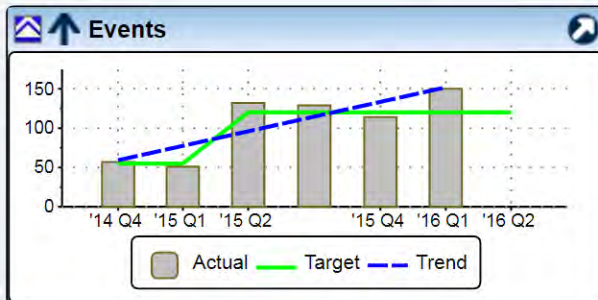


'16 Q1

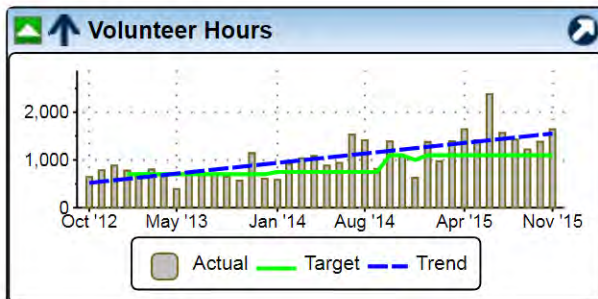
150

120



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

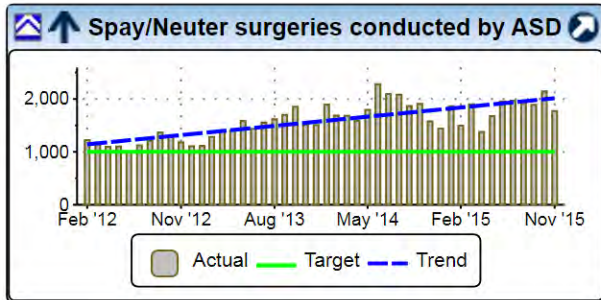









Child Measures		Period	Actual	Target	Variance	Owners
Shelter Events		'16 Q1	0	2	-2	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Hope Events		'16 Q1	55	24	31	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Petsmart Events		'16 Q1	70	75	-5	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Off-Site Events		'16 Q1	25	15	10	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Volunteer Hours		Dec '15	851 Hours	850 Hours	1 Hours	Leiva, Michael (ASD); Cuellar, Luis (ASD); Presinal, Jessika




Business Plan Report - Animal Services

Increase # of dogs licensed in Miami-Dade County		'16 FQ2	60,604	45,000	15,604	Blanco, Marlene (ASD); Marrero, Haikel (ASD)
Spay/Neuter surgeries conducted by ASD TOTAL		Apr '16	1,705	1,000	705	Labrada, Kathleen R. (ASD)



Child Measures		Period	Actual	Target	Variance	Owners
TNR Surgeries Conducted by ASD		Apr '16	685	800	-115	Labrada, Kathleen R. (ASD)
Public S/N Surgeries		Apr '16	427	n/a (150 - 200)	n/a	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for Dogs (Event Related)		Apr '16	11	100	-89	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for dogs (inhouse)		Apr '16	479	100	379	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for dogs (MAC)		Apr '16	141	100	41	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for cats (inhouse)		Apr '16	103	n/a	n/a	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for cats (MAC)		Apr '16	82	80	2	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for Cat (Event Related)		Apr '16	0	15	-15	Labrada, Kathleen R. (ASD)

# of Rabies vaccines administered by ASD Clinic (Pets)		'16 FQ1	6,301	6,250	51	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)
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Child Measures		Period	Actual	Target	Variance	Owners
Regular Rabies Vaccination Pkg		'16 FQ1	1,482	n/a	n/a	Presinal, Jessika; Leiva, Michael (ASD); Cuellar, Luis (ASD)
Feline Rabies Vaccination Pkg		'16 FQ1	197	190	7	Leiva, Michael (ASD); Presinal, Jessika; Cuellar, Luis (ASD)
Low-Income Rabies Vaccination Pkg		'16 FQ1	1,495	1,500	-5	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)
Low-Income Rabies Vaccination (No Pkg)		'16 FQ1	1,146	n/a	n/a	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)
Regular Rabies Vaccination		'16 FQ1	1,981	2,000	-19	Presinal, Jessika; Cuellar, Luis (ASD); Leiva, Michael (ASD)

Business Plan Report - Animal Services

Microchips Administered by ASD

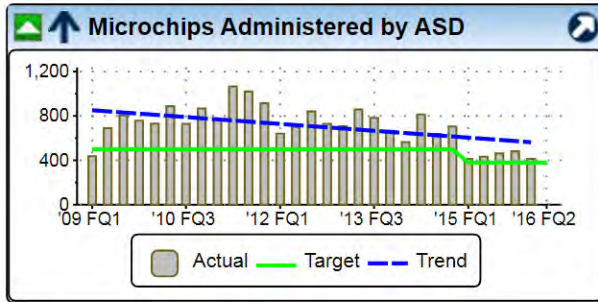


'16 FQ1

413

380

33 Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)



Child Measures		Period	Actual	Target	Variance	Owners
Microchip Pkg		'16 FQ1	128	100		28 Presinal, Jessika; Cuellar, Luis (ASD); Munoz, Alex; Leiva, Michael (ASD)
Microchip clinic for the public		'16 FQ1	285	280		5 Cuellar, Luis (ASD); Presinal, Jessika; 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)	▼		'16 FQ2	\$4,651	\$4,396	\$-255	Diaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD); Blanco, Marlene (ASD)
Child Measures			Period	Actual	Target	Variance	Owners
Expenditure: Capital (ASD)	▲		'16 FQ2	\$0K	\$5K	\$5K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Charges for County Services (ASD)	▲		'16 FQ2	\$172K	\$185K	\$-13K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Contractual Services (ASD)	▲		'16 FQ2	\$354K	\$370K	\$-16K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Court Costs (ASD)	▼		'16 FQ2	\$5K	\$4K	\$1K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Debt Service (ASD)	▲		'16 FQ2	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Depreciation, Amortization, Depletion (ASD)	▲		'16 FQ2	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex

Business Plan Report - Animal Services

Expenditure: Distribution of Funds in Trust (ASD)	▼	'16 FQ1	\$36K	\$0K	\$36K	Díaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Grants to Outside Organizations (ASD)	▼	'16 FQ2	\$166K	\$150K	\$16K	Díaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Intradepartmental Transfers (ASD)	▲	'16 FQ2	\$0K	\$0K	\$0K	Díaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Other Operating (ASD)	▼	'16 FQ2	\$1,171K	\$836K	\$335K	Díaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Personnel Costs (ASD)	▲	'16 FQ2	\$2,783K	\$2,846K	\$-63K	Díaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Reserves (ASD)	▲	'16 FQ2	\$0K	\$0K	\$0K	Díaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Transfers Out (ASD)	▲	'16 FQ2	\$0K	\$0K	\$0K	Díaz, Virginia C. (ASD); Munoz, Alex

Revenue: Total (Animal Services) '16 FQ2 \$2,154K n/a n/a Díaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD); Blanco, Marlene (ASD)





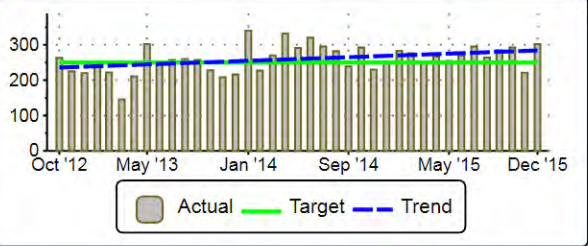




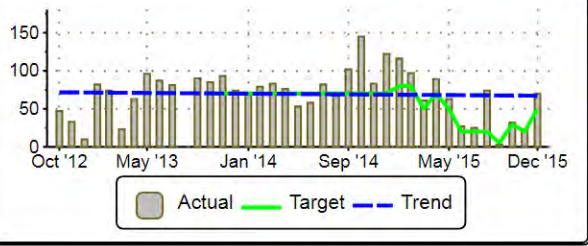




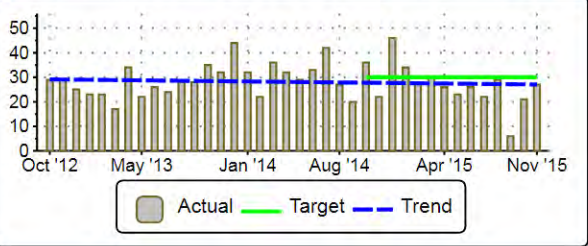
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (ASD)		'16 FQ2	\$0K	n/a	n/a	Munoz, Alex
Revenue: General Fund (ASD)	▲	'16 FQ2	\$0K	\$319K	\$319K	Munoz, Alex
Revenue: Proprietary (ASD)	▲	'16 FQ2	\$2,139K	\$2,019K	\$120K	Díaz, Virginia C. (ASD); Munoz, Alex
Revenue: State (ASD)		'16 FQ2	\$0K	n/a	n/a	Díaz, Virginia C. (ASD); Munoz, Alex
Revenue: Federal (ASD)		'16 FQ2	\$0K	n/a	n/a	Munoz, Alex
Revenue: Interagency/Intradepartmental (ASD)	▼	'16 FQ2	\$15K	\$36K	\$-21K	Díaz, 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)	▲	'16 FQ2	145	154 (140 - 154)	-9	Díaz, 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)		Díaz, 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>  Number cruelty investigations responded to </div> <div>  </div> <div> Apr '16 </div> <div> 288 </div> <div> 250 </div> <div> 38 </div> <div> Munoz, Alex </div>	<div>   Number cruelty investigations responded </div> 				
<div>  Number pit bull investigations responded to </div> <div>  </div> <div> Apr '16 </div> <div> 12 </div> <div> 10 </div> <div> 2 </div> <div> Munoz, Alex </div>	<div>   Number pit bull investigations responded </div> 				
<div>  Number dangerous dog investigations responded to </div> <div>  </div> <div> Apr '16 </div> <div> 39 </div> <div> 30 </div> <div> 9 </div> <div> Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD) </div>	<div>   Number dangerous dog investigations res </div> 				

Business Plan Report - Animal Services

Number of Breeder/Pet Store investigations

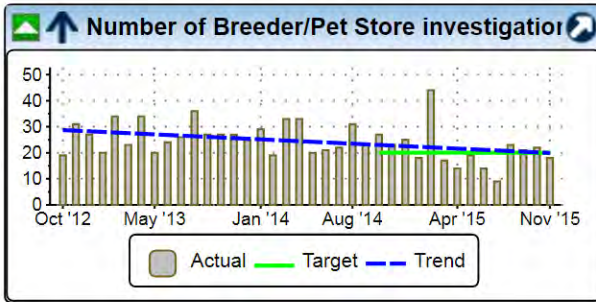


Apr '16

21

20

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



Number of Investigations Responded to

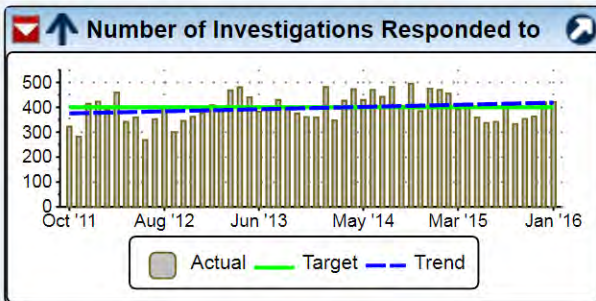


Apr '16

364

400

-36 Munoz, Alex



Number of Overdue Investigations Responded to

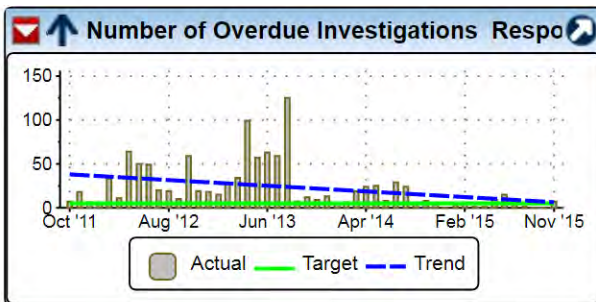


Apr '16

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-5 Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)

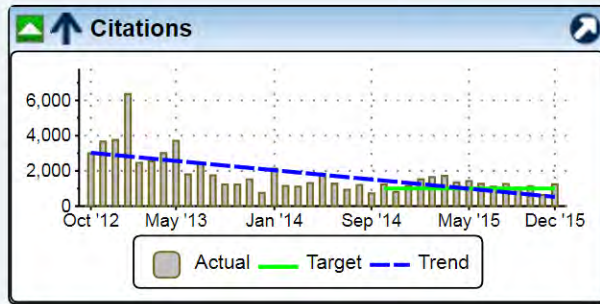






Objective	Description	Owners
Consistent interpretation and application of enforcement practices (ASD)		Munoz, Alex
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

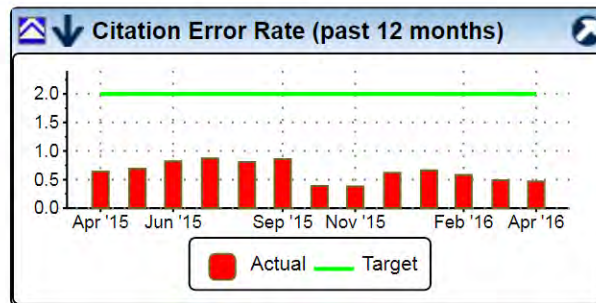
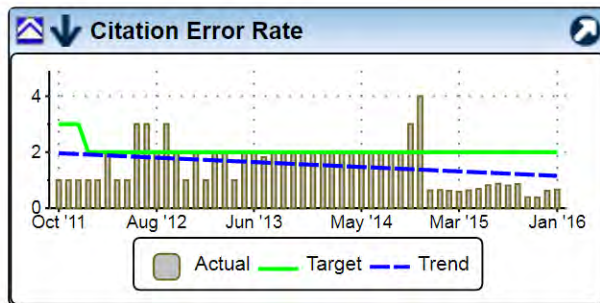
Business Plan Report - Animal Services

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Citations 	Apr '16	2,212	1,270	942	Marin, Robert D. (ASD); Tamayo, Derrick




Child Measures	Period	Actual	Target	Variance	Owners
Collection Accounts Researched/ Processed 	Apr '16	426	270	156	Marin, Robert D. (ASD); Tamayo, Derrick
Number of Non-Walk-in Citations Processed 	Apr '16	1,280	750	530	Marin, Robert D. (ASD); Tamayo, Derrick
Number of Walk in Citations Processed 	Apr '16	506	250	256	Marin, Robert D. (ASD); Tamayo, Derrick
Citation Error Rate 	Apr '16	0.47%	2.00%	1.53%	Marin, Robert D. (ASD); Munoz, Alex; Marrero, Haikel (ASD); Tamayo, Derrick

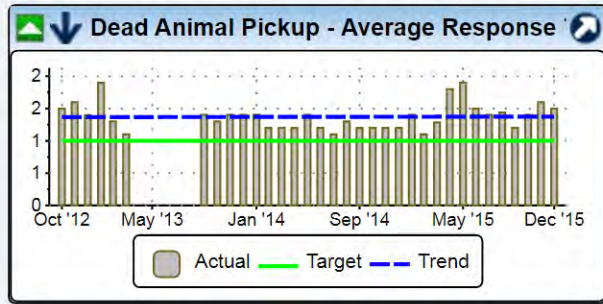





Objective	Description	Owners
Respond quickly to service calls to promote safe and livable communities (ASD)	Respond quickly to service calls to promote safe and livable communities	Munoz, Alex
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade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

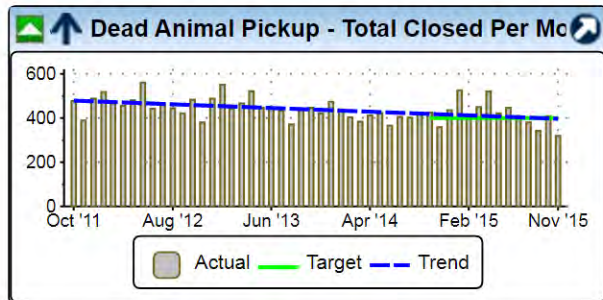
Business Plan Report - Animal Services

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Dead Animal Pickup - Average Response Time (ServiceStat) 	Mar '16	0.80Days (408.80 / 511.00)	1.00Days	0.20Days	Labrada, Kathleen R. (ASD); Gafcovich, Sam; Gallagher, Sean S. (ASD)



Child Measures	Period	Actual	Target	Variance	Owners
Dead Animal Pickup - Total Closed Per Month (ServiceStat) 	Apr '16	451	400	51	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Monthly Count (ServiceStat) 	Apr '16	464	400	64	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Closed Per Month (ServiceStat) 	Apr '16	451	400	51	Labrada, Kathleen R. (ASD)



Business Plan Report - Animal Services

Dead Animal Pickup - Total Monthly Count
(ServiceStat)

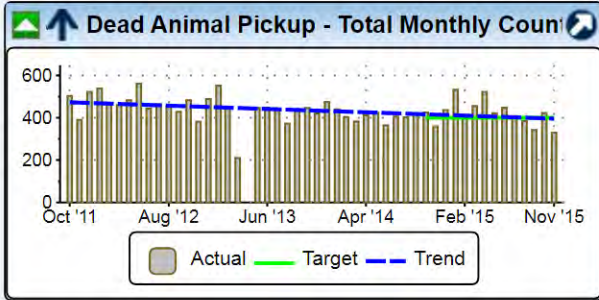


Apr '16

464

400

64 Labrada, Kathleen R. (ASD)



Stray Animal Pickup - Total Closed per
Month (ServiceStat)

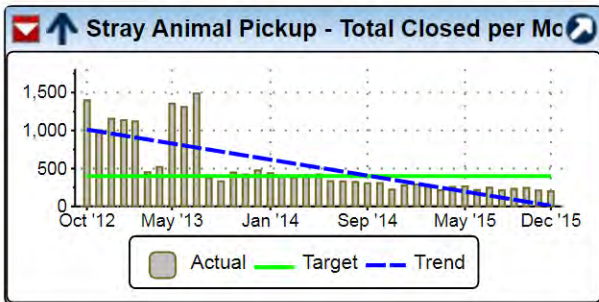


Apr '16

177

400

-223 Labrada, Kathleen R. (ASD);
Gallagher, Sean S. (ASD)



Stray Animal Pickup - Average Response
Time (ServiceStat)



Mar '16

2.59Days
(428.00 / 165.00)

2.00Days

-0.59Days Labrada, Kathleen R. (ASD);
Gallagher, Sean S. (ASD)

Child Measures	Period	Actual	Target	Variance	Owners
Stray Animal Pickup - Total Closed per Month (ServiceStat)	Apr '16	177	400	-223	Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)

Injured Animal - Total Monthly Count
(ServiceStat)

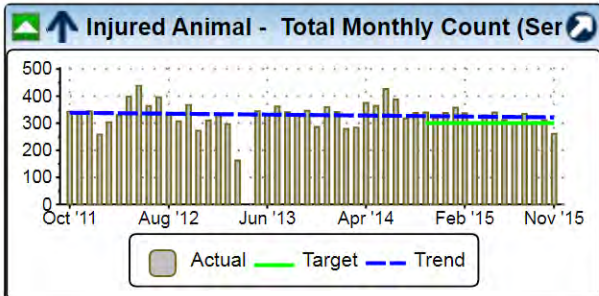


Apr '16

305

300

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



Business Plan Report - Animal Services

Injured Animal - Total Closed per Month
(ServiceStat)

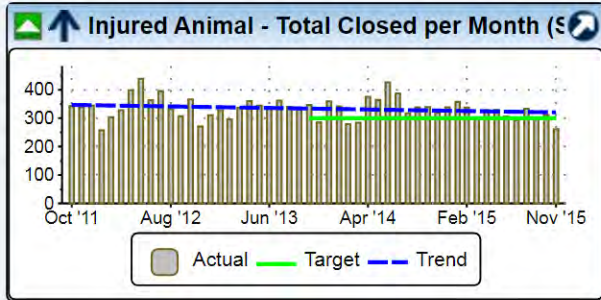


Apr '16

305

300

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



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

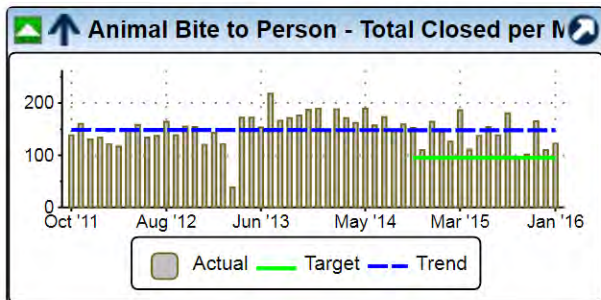


Apr '16

135

95

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



Animal Bite to Person - Total per Month
(ServiceStat)

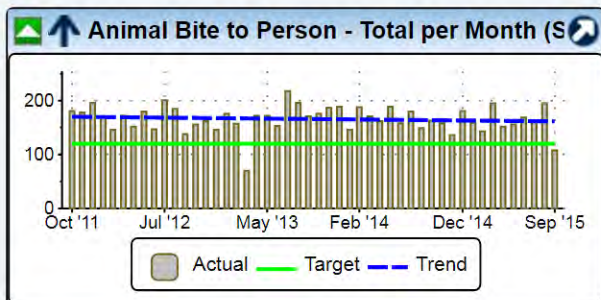


Apr '16

159

120

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



Business Plan Report - Animal Services

Police Assist - Monthly Total (Service Stat)

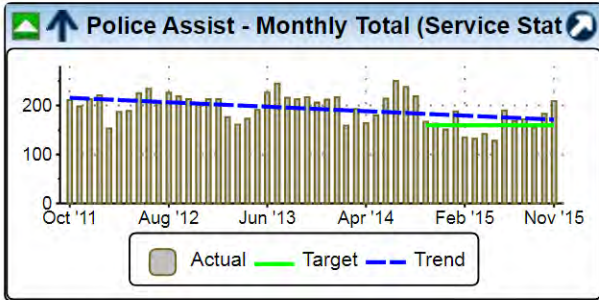


Apr '16

167

160

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



Animal Bite to Person - Average Response
time (Servicestat)

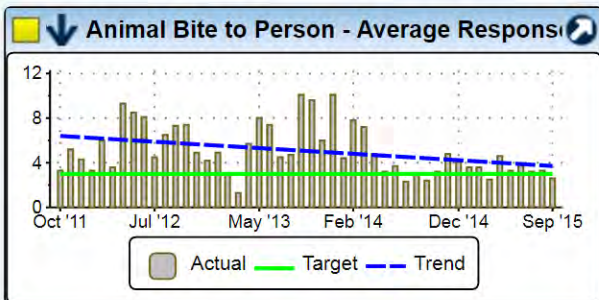


Apr '16

3.3

3.0

-0.3 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)

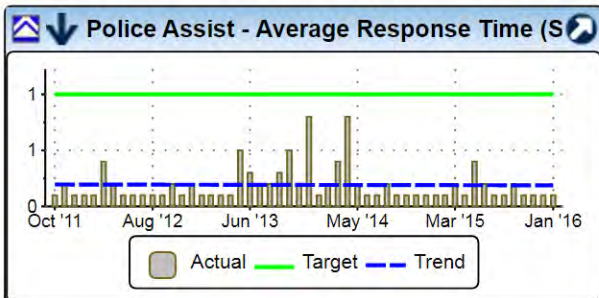


Apr '16

0

1

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




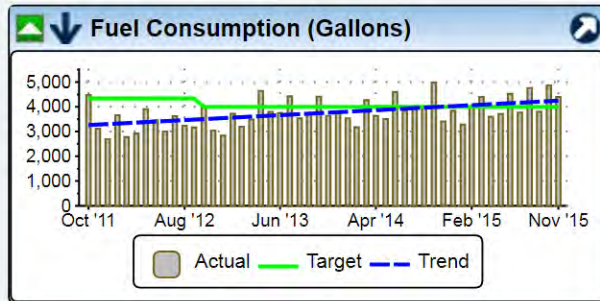
Business Plan Report - Animal Services

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.	Garateix, Michael (ASD)

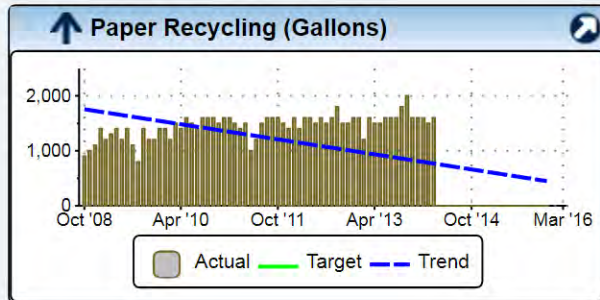
Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County

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) 	Dec '15	3,155	4,000	-845	Garateix, Michael (ASD); Salgado, Luis; Gallagher, Sean S. (ASD)



Electricity Usage (kw)	Dec '15	74,280	n/a	n/a	Garateix, Michael (ASD); Salgado, Luis
Paper Recycling (Gallons)	Dec '15	0	n/a	n/a	Garateix, Michael (ASD); Salgado, Luis



Business Plan Report - Animal Services

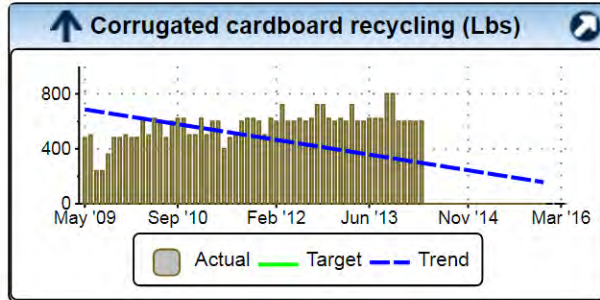
Corrugated cardboard recycling (Lbs)

Dec '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 (ASD)	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Customer Accounts		Apr '16	3,178	2,000	1,178	Marin, Robert D. (ASD); Tamayo, Derrick
<div><div> </div><div>Customer Accounts</div><div><p>Legend: Actual Target Trend</p></div></div>						
Child Measures		Period	Actual	Target	Variance	Owners
Account Updates		Apr '16	2,539	2,000	539	Marrero, Haikel (ASD); Marin, Robert D. (ASD); Tamayo, Derrick
311 service requests		Apr '16	639	450	189	Marin, Robert D. (ASD); Marrero, Haikel (ASD); Tamayo, Derrick

Business Plan Report - Animal Services

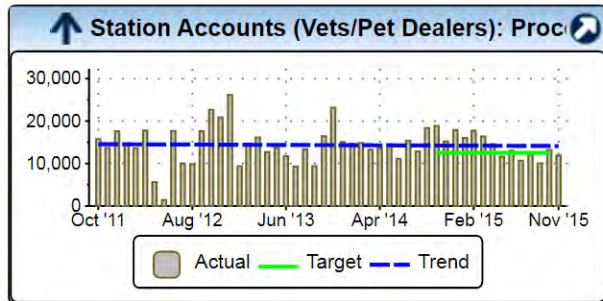
Total Rabies and Tags Processed

Apr '16

6,561

n/a

n/a Catalan, Yaisy (ASD);
Marrero, Haikel (ASD)



Child Measures		Period	Actual	Target	Variance	Owners
Number of rabies (only) certificates processed	☑	Apr '16	721	1,200	-479	Catalan, Yaisy; Marrero, Haikel (ASD)
Total Rabies and Tags Received		Mar '16	4,745	n/a	n/a	Catalan, Yaisy (ASD); Marrero, Haikel (ASD)
Number of tags certificates processed		Apr '16	5,840	n/a	n/a	Catalan, Yaisy; Marrero, Haikel (ASD)

4.0 Learning and Growth