

RECEIVED

APR 20 2015

Alina T. Hudak
OFFICE OF THE MAYOR



Animal Services Department Business Plan

Fiscal Years: 2015 and 2016
(10/1/014 through 9/30/16)

A handwritten signature in black ink, appearing to read "Alex Muñoz".

Alex Muñoz, Department Director

Approved by:

A handwritten signature in black ink, appearing to read "Alina T. Hudak".

Alina T. Hudak, Deputy Mayor and Director
Public Works and Waste Management

Plan Date: January 14, 2015

TABLE OF CONTENTS

DEPARTMENT OVERVIEW	Page 3
Departmental Mission	
Table of Organization	
Strategic Alignment Summary	
Our Customer	
KEY ISSUES	Page 6
PRIORITY INITIATIVES	Page 9
FUTURE OUTLOOK	Page 10
ATTACHMENT 1	Page 11
BUSINESS PLAN REPORT	



DEPARTMENT OVERVIEW

Department Mission

The mission of Miami-Dade County Animal Services (ASD) is to save the lives of abandoned animals through life-saving programs and services that will establish Miami-Dade County as a No Kill community – with the goal of achieving a 90% save rate, as well as, protect the people and pets in our community from health related issues and ensure the public's safety.

ASD's goals are accomplished through the following programs and services: comprehensive adoptions, transfers, low cost pet vaccination, dog licensing, increased sterilization for dogs and cats, commercial pet regulations, reuniting lost pets with their owners and trap, neuter, return programs for cats. ASD has steadfastly implemented programs that have resulted in the highest save rates of shelter pets in the history of the Department. Overall, 31,224 homeless pets were handled by the shelter by the end of the FY 13/14. The shelter can house approximately 400 cats and dogs at any given time and admits an average of 80-100 pets daily. FY 14/15 is expected to be a record breaking year in the number of saved animals. At the end of the first quarter, the Department's save rate was an incredible 84% compared to the previous fiscal year first quarter save rate of 78%. This increase represents 919 additional lives saved during the first quarter of FY 14/15. Efforts of the last 3 years have demonstrated great success as shown in the table below:

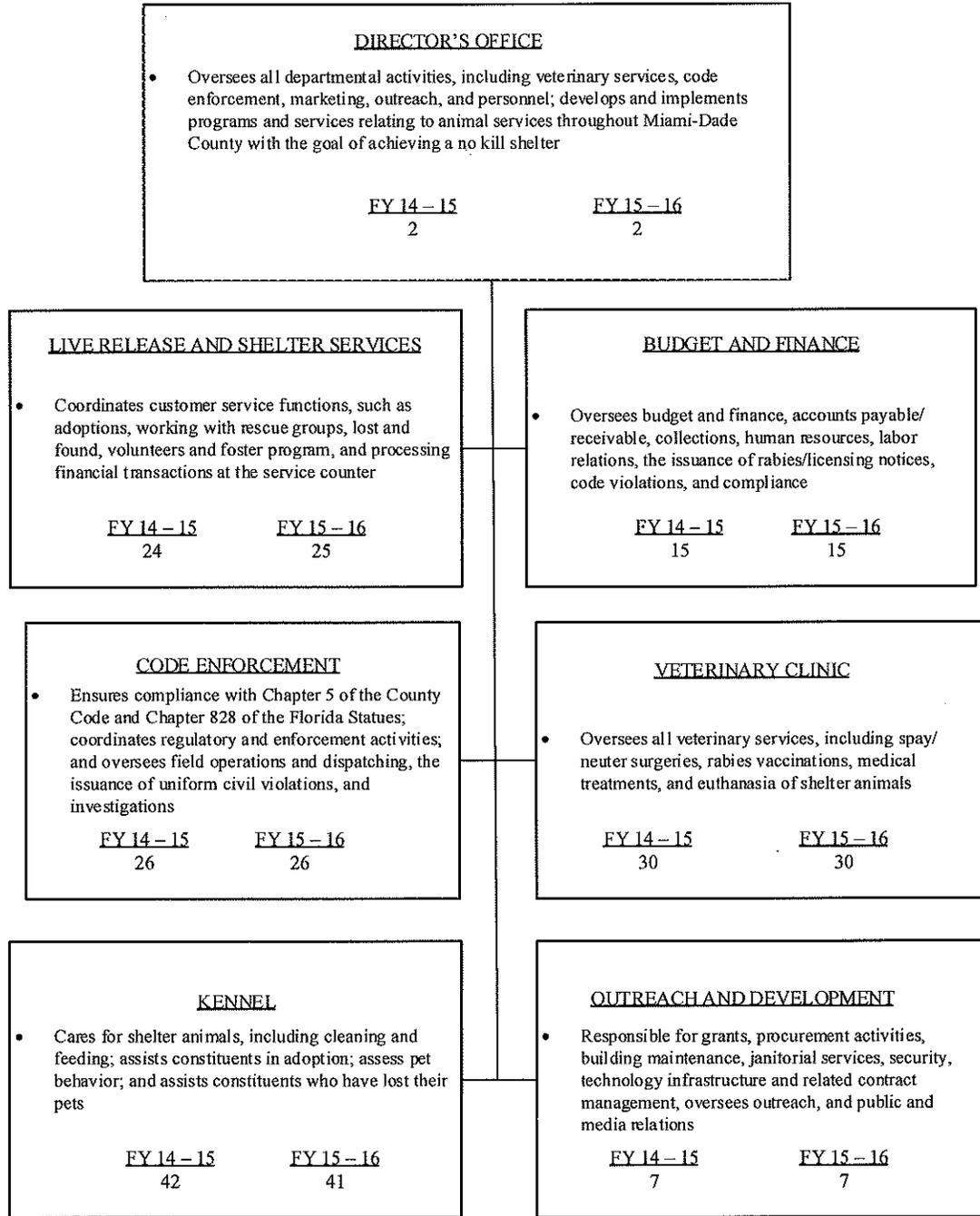
Save Rate Breakdown			
Fiscal Year	Cats	Kittens	Species Overall Avg
FY 12/13	63%	51%	58%
FY 13/14	85%	69%	78%
Fiscal Year	Dogs	Puppies	Species Overall Avg
FY 12/13	75%	88%	77%
FY 13/14	77%	92%	81%

ASD has proactively developed partnerships with over eighty (80) rescue organizations in pursuit of saving more lives. Through these relationships, the Department has successfully transferred 5,242 pets to other facilities for adoption opportunities and treatment. Our collaborative effort includes local organizations, such as the Cat Network and the Humane Society of Greater Miami. However, we also have branched out to other Florida counties. We also transported our shelter pets to other states.

Aside from its life saving mission, ASD is also tasked with the enforcement of Chapter 5 of the Code of Miami-Dade County, as well as Florida Statute 828, that deals primarily with animal cruelty issues. As part of the Neighborhood and Infrastructure Strategic rea, department activities include, but are not limited to licensing, enforcing rabies vaccination requirements, spay/neuter services, vaccination services for pets, protecting the public from stray and dangerous dogs, promoting animal adoption and public education, and investigating animal cruelty cases. Animal Services is open to the public seven days a week and all services are available to Miami-Dade County residents.

FY 2015 – 16 Adopted Budget and Multi-Year Capital Plan

Table of Organization



The FY 2015-16 total number of full-time equivalent positions is 153.4

Strategic Alignment Summary

The Department's efforts align with Miami-Dade County Strategic Plan Goal of providing "Safe, healthy and attractive neighborhoods and communities".

Objective: GG1-1: Provide easy access to information and services

GG1-4: Improve relations between communities and governments

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

NI4-2: Promote livable and beautiful neighborhoods

Our Customer

The Department has a broad customer base, which includes the 60,000 visitors to the shelter, 80 partner rescue organizations and approximately 200 veterinary clinics and pet dealers, and handles over 31,000 enforcement related service requests annually.

Visitors to our facility include those wishing to adopt, redeem their lost pet, or secure one of the low-cost or free services available to them (i.e. microchipping, spay/neuter surgery, vaccination). Others visit to ensure compliance with Chapter 5, such as licensing and vaccination requirements or to resolve a violation issue. To direct the heavy traffic flow within the facility and improve customer service, when possible, staff and volunteers are utilized to respond to customer inquiries on the adoption floor. Additionally, bilingual flyers, titled "Are you here to Adopt" are located at both adoption entry points – the lobby area and adoption floor (kennel) providing step-by-step instructions on the adoption process, shelter services and related fees. Additionally, thank you card notices will also be one of the new automated features mailed to adopters congratulating them for becoming pet owners.

To facilitate communication with the veterinary and pet dealer community, onsite annual orientations are scheduled to discuss legislations and develop open line of communications with our biggest community partner – the veterinary community. Currently, the department is researching the feasibility of securing a new shelter application that would not only improve upon internal record keeping, but provide clinics with the ability to update rabies and licensing information online for their clients, thus eliminating the delay associated with submitting records on a monthly basis and updating accounts.

Communication and input from the community is essential to the ultimate success of any mission. The department reaches out to gain input on processes from pet owners, animal welfare advocates, rescue groups, pet dealers and the veterinary community. Because advocacy and community involvement are considered best practices and an integral element of most animal shelters, ASD strives to communicate its successes and challenges with stakeholders as part of its goal to save the lives of shelter pets. Whether or not you own a pet, all constituents of Miami-Dade County are customers. Anytime someone calls to report an injured animal, a cruelty case, a dog bite to a person, a stray – our Enforcement Team is there for them.

KEY ISSUES

- 1) Transitioning to a new facility
- 2) Secure funding to sufficiently staff department programs at all levels – in support of:
 - a. continued expansion of No Kill programs/initiatives
 - b. services with direct impact to the community
 - c. animal health care
 - d. in support of revenue generating services
- 3) Achieving No Kill status (90% Save Rate) through expansion of adoption programs, events, transport and partnerships with rescue and other organizations
- 4) Establishing a spay/neuter clinic in Homestead and Liberty City
- 5) Secure funding to staff PETCO in-store-adoption
- 6) Providing optimal housing and animal care with limited resources and inadequate facility.
- 7) Maintain current Medley facility to serve as boarding kennel for transport animals and storage in lieu of its sale
- 8) Promoting legislation that supports the mission of the department to “Increase the Save Rate”
- 9) Secure funding for marketing efforts to ensure public awareness of new facility, services and programs

The Department received an additional \$4M in FY13/14 in support of No Kill programs. As a result of the programs initiated during this fiscal year, the organization has undergone many changes and experienced an inordinate increase in the volume of work requiring greater oversight and manpower to meet operational needs and direct service demands.

Overall, FY 13/14 served as the launching pad for various life-saving programs with the goal of becoming a No Kill shelter by increasing the number of lives saved through adoptions and responsible pet ownership. These programs have not only been successful, but have increased demand of current programs, as well as spurred further interest in our organization and expansion of programs as listed below:

- **PETCO:** Currently, ASD is finalizing the details of a partnership with PETCO. Once approved, ASD will be able to have a 7-day operation at this store and run it as an off-site shelter. Their South Miami store has the capacity to house 50 animals, thus expanding further our adoption program without the overhead expenditures. However, current staffing levels are insufficient to provide the coverage under the new agreement. In order to run this operation properly, the Department will be seeking three (3) Full-time employees (FTE). Until these positions are approved, temporary employees have been hired to support the program.
- **Petsmart:** In December 2014, the Department entered into a partnership with PetSmart Charities. As of January 2015, ASD has been staffing three (3) stores every Friday, Saturday, and Sunday and host adoption events each day (two stores on Fridays, two on Saturdays, and two on Sundays). Consequently, the Department will need six (6) FTE to staff each event on each day, at each store. With the addition of this staff, the current adoption counselors at the shelter will not have to staff these events, and therefore, will be able to better service the needs of the shelter's adoption floor and other non-PetSmart related events. In the interim, temporary employees will be hired to support the program.

Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2014-15 & FY 2015-16

- **Foster / Volunteer Program:** Currently, there is a Foster Coordinator and a Volunteer Coordinator to oversee and promote each respective program. Each coordinator recruits, trains, supports, and maintains a database of over 500 foster parents and over 700 volunteers. Furthermore, the Coordinators are tasked to attend different adoption events, academic fairs, career days, symposiums, and other type of events and/or locations to promote both programs and recruit new foster parents and volunteers. As a result of both programs success and exponential growth, the volume of work and scale of duties have also increased. From 2013 to 2014, the number of volunteer hours increased from 8,392 to 12,303 hours- representing a 47% increase. During the same period, the number of Foster Parents increased from 406 to 510 – a 26% increase. To meet the community's demand for these programs, it is essential that an administrative support position be added to assist with the daily tasks of each program. This will free up each coordinator to concentrate on the most essential functions of each program, which is to conduct further outreach efforts, recruit volunteers and coordinate Department participation in these venues.
- **Special Events / Adoptions & Outreach:** The Shelter Program Coordinator currently oversees both the Foster and Volunteer programs and oversees all off-site adoption events. In 2013, there were approximately 41 off-site adoption events. In 2014, that number grew by 356% to 159 off-site adoption events. In order to facilitate the Shelter Program Coordinator to continue to establish new partnerships with different entities and to seek out more off-site event opportunities, as well to continue to oversee both Foster and Volunteer programs, it is essential to create an Events Coordinator position. This position will oversee logistics, animal selection, and assign personnel for all off-site adoption events. Additionally, this position will oversee all adoption counselors. Outreach and special events efforts will be impacted without the additional staff support to coordinate the logistics with this ever growing program.
- **Transport Program:** In 2014, the Transport Unit was able to transport 1,259 dogs and cats to different states. These were accomplished in conjunction with our transport partners who found loving forever homes for these pets. Thus far, the transporting has been performed by the Department by using kennel staff. Because these trips are often to northeast states, there is significant overtime being paid to staff. In order to prevent these overtime monies being paid out, it is necessary to establish two (2) FTE positions to specifically drive these pets to their destinations. Additionally, these drivers will fill in and drive for other functions and events, such as the off-site adoption events, TNR returns, and intra-state transport. While they are not driving, they will perform duties here at the shelter according to the daily needs. The recommendation to add these efficiencies is cost effective and efficient by releasing kennel employees to perform their job, thus reducing the number of paid overtime hours beyond their regular schedule to serve as drivers.
- **Rescue / TNR Program:** The Rescue Coordination Unit is charged with working with over eighty (80) rescue organizations. In 2014, 4,109 pets were rescued, and the Rescue staff processed every single transaction. The staff consists of one (1) Rescue Coordinator and one (1) loaned staff member from the Customer Service. Similarly, the Trap, Neuter, and Return (TNR) Coordination Unit was responsible for 8,257 TNR outcomes – representing an increase of 101%. The staff consists of one (1) TNR Coordinator and two (2) loaned staff members from the Kennel staff. To better service both programs and eliminate the re-assignment of staff from other areas already overwhelmed, the Department is seeking two (2) additional Transport Specialists (one assigned to each unit) to ensure continued efficiency in the positive outcomes of these animals.
- **Cash Management/Customer Service:** Currently, the Adoption Counselors serve dual purpose – they serve as cashiers and are rotated through the adoption floor to assist customers. The new facility has two different point-of-sales location – the public rabies clinic and adoptions. To staff the cashiering function 7-days a week at two locations, it is recommended that nine (9) full-time

Delivering Excellence Every Day



Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2014-15 & FY 2015-16

Cashiers be hired to serve this function. The cost to establish these positions is much lower than higher additional Adoption Counselors to perform both functions. The current employees would be re-assigned permanently to the adoption floor.

- **Pet Retention Program:** Through an ASPCA grant, the temporary position of Pet Retention Counselor was created to reduce the number of pets surrendered by their owners. Pet Retention programs are an essential component of successful No Kill models. Over an eight (8) month period, more than 1,000 pets were provided with rehoming options thus preventing their entering the shelter population. As such, the Department is seeking to convert the grant funded temporary position to a permanent position.
- **Pet Behavior Specialist:** This position had been approved for FY13/14 and was subsequently eliminated as a result of budget reductions. However, the need to have a trained individual that can train and improve animal behavior to increase adoptability remains. Additionally, the incumbent would also lead animal handling training for employees.

Identifying resources in support of public safety and code compliance, as well as licensing and collections continue to be an issue and a challenge given the limited resources. Some of these issues are outlined below:

- **Public Safety & Code Enforcement:** The enforcement of Chapter 5 and State Statute 828 continues to present a challenge to the department. The response time to services provided to the community-at-large, such as picking up strays, injured animals, animal bites to people, etc... have been negatively impacted as a result of staff reductions. Over the last two fiscal years demand for these services has increased by 19 % from 30,009 service requests to 36,466 – a 22% increase. For example, during FY13/14, the Enforcement Unit received 5,687 more Stray/Dog at Large calls than in FY 12/13 (46% increase). The Enforcement Unit is comprised of sixteen (16) ACOs and six (6) Investigators. Although the number of ACOs increased from 14 to 16, it is still lower than the 23 Officers it had in previous years. The timely response to animal bites and the quarantine of biter animals is critical as it relates to rabies control and public health. Unfortunately, the delayed response has resulted in an increase in customer complaints and poor public perception of the shelter/enforcement operations. Temporary employees may be used to determine the level of resources needed to address these issues.
- **Code Compliance / Licensing:** The Code Compliance Office tasked with providing on-site assistance to the public was reduced during the FY 11/12 budget cycle to one (1) employee. This unit is responsible for preparing payment plans, processing citation payments, updating records, scheduling appeals for hearings, handling citation-related faxes and letters – while tending to the public's onsite inquiries. The elimination of personnel not only created a backlog over 20,000 faxes and letters, but generated complaints regarding the lack of follow-up and response. Although an additional county position was added, and seven additional (6) temporary employees were hired between 2012 and 2013 to tackle the backlog and volume of work. This strategy afforded the Department the opportunity to restructure the area, setup tracking mechanisms and improve processes to determine the actual staffing needs for this Unit. Currently, the Department receives 12,000 to 15,000 rabies and license certificates each month. These entries are performed by a unit comprised of (3) FTEs. A full-time temporary employee was also hired to support the data entry function to ensure pet accounts are updated timely. The cost to convert the positions from temporary to county is more than covered through the additional revenues generated by the Unit. Code compliance efforts and licensing yielded an increase in collection of outstanding violations and licensing sales totaling \$7.8 million in FY 13/14 – an increase of 26.4% since FY 10/11 - representing 70% of proprietary revenues (breakdown below).

Delivering Excellence Every Day



Departmental Business Plan and Outlook
Department Name: Animal Services
FY 2014-15 & FY 2015-16

License & Citations Revenue	FY 10-11 Actuals	FY 13-14 Actuals	Increase	Rate of Growth
License Fees From Stations	4,510,211	5,229,793	719,582	16.0%
CVN FEE	104,018	162,098	58,080	55.8%
COC (Code Violations)	1,609,195	2,475,515	866,320	53.8%
Total	6,223,424	7,867,406	1,643,982	26.4%
ASD Total Proprietary Revenue	10,229,556	15,895,336	5,665,780	55.4%
GF Subsidy	1,287,000	4,727,000	3,440,000	
ASD Total Revenue - GF Subsidy	8,942,556	11,168,336	2,225,780	24.9%
% of Total Revenues	69.6%	70.4%	73.9%	

Therefore, the Department is seeking to convert the full-time temporary positions to county positions to adequately staff the licensing and code compliance office. If approved, the funding allocated for these temporary positions would be eliminated from the budget.

- ASD Community Based Grant Programs:** These programs were created with the goal of increasing participation from rescue groups, (2) expanding spay/neuter services through partnerships with the veterinary community, (3) expand opportunities for at-risk animals to find forever homes. As a result of these programs, partnerships were initiated with the South Florida Veterinary Foundation and the Humane Society of Greater Miami. Although early in its implementation, they are expected to be equally successful. Additionally, funding also supports our partnership with the South Florida Society for the Prevention of Cruelty to Animals (SFSPCA). Under the agreement, the SFSPCA transports, impounds and cares for large animals that are victims of cruelty and neglect in order to comply with Florida State Statute 82B.27 and 588.17-24 which requires such functions from Miami-Dade County.
- New Facility:** Transitioning to a new facility will create other challenges. As we expand to a larger shelter, the Department's ability to maintain current service levels in the area of direct customer service, maintenance and care of animals will be impacted. Additional resources may be required to care for more shelter pets given that the increase housing capacity will allow for longer stay periods. Other operational expenditures, such as electricity (utilities), pet food, cleaning supplies, maintenance and janitorial services are expected to be impacted. Funding to ensure staffing and operational needs play a critical role to ensure that services are adequately provided. Some of these issues are identified below:
- Veterinary Services:** The well-being of our homeless pet population is a primary mission of our Veterinary Services functions. The housing of high quantities of animals with unknown medical conditions in close quarters is always a challenge – a problem common to all public, open admission shelters. The medical treatment of animals and maintenance of their housing is a key factor in preventing the spread of disease. During FY 13/14, a Treatment Veterinarian was established to monitor and maintain the overall health of shelter pets has greatly impacted to overall care of our shelter population. By conducting daily rounds, the department has been able to identify shelter pets in need of medical and behavioral intervention. Assessing the health of incoming animals at the time of impoundment is critical to ensuring infectious disease is identified



Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2014-15 & FY 2015-16

and managed appropriately. The Department is seeking four additional Veterinary Technicians to assist with increase in surgeries, as well as the well care (treatment) of shelter pets. Currently, temporary veterinary technicians are being utilized to serve this function. Should the request be approved, the allocation for temporary help will be reduced for this section.

- **Neonate Program:** This program will be implemented in FY14/15 as a result of grant funds that were recently awarded to provide neonatal care with the goal of increasing the survival rate of pets housed at the shelter. Funding of this program is limited to one year. If successful, the Department will pursue funding to establish the program permanently for FY 16/17.
- **Animal Care:** Kennel staff is responsible for cleaning protocols that directly impact the health of the animals and are also separate from the Veterinary practice. They are also tasked with assisting the public with lost and found pets, provide logistical support for all special events and outreach efforts, and the feeding and care and of all pets housed at the shelter that during peak time can reach up to 500 animals. The new facility will increase shelter capacity by 25% creating greater demands on staff. In order to care for the animals at the new shelter, an average of 4 Animal Care Specialists are needed per pod (kennel run) – which represents an additional of twenty (20) Animal Care Specialists to assist with the oversight of this 7 day/12 hour operation.
- **Customer Service:** Because of the layout and design of the new building, the front counter operations will cease to exist the way we currently perform them. Currently, the front counter performs both adoption and rabies and tags transactions. In the new building, these functions are performed in different locations. In order to staff these stations properly, we will need a total of ten (10) Cashiers and two (2) Cashier Supervisors to oversee this 7 day/10 hour operation.
- **Adoptions:** Adoption Counselors (AC) play an essential role in matching a potential adopter with a shelter pet which reduces the probability that the pet will be returned to the shelter. At the current budgeted levels of staffing, we are unable to service the adoption floor with the necessary efficiency to process an adoption. The adoption process is one that requires much engagement from the AC to the adopter. Through a short series of questions, the AC tries to identify the characteristic and personality that a potential adopter wishes to find in a pet. This interaction is a lengthy, and oftentimes leaves other potential adopters unattended as a result of staff not being available to assist. Additionally, the AC also performs the same function at the many different off-site events, therefore creating another deficit on the adoption floor. At this time, the division has three (3) FTE AC. With the addition of two (2) current FTE temps converted to FTE County, and two (2) more County FTE, the total will rise to seven (7) FTE County. This should alleviate to some extent the coverage on the adoption floor, as well as the coverage required during the many multiple off-site adoption events. Currently, demand is being met through the use of temporary employees and overtime.
- **Human Resources:** This unit is currently staff by one full-time county employee and one (1) temporary employee. Over the last fiscal year, this Unit has processed over 80 recruitments, 16 public records request, coordinated 47 training workshops, administered the Department's employee of the month and incentive program, and responded to numerous labor complaints, department disciplinary actions, payroll and benefits inquiries and other employee concerns. The number of recruitment is comparable to other Departments (ITD, Library, Seaport, Housing, Community Action, Judicial) that have two (2) to three (3) employees without the additional burden of constantly recruiting temporary employees (over 40 recruitments), or overseeing an expansive training program and related activities. Since 2011, staffing levels have increased from 128 employees (including temps) to over 180 employees – representing a 41% increase. Although a temporary employee has been assigned over the last three (3) years to assist with the workload,

Delivering Excellence Every Day



Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2014-15 & FY 2015-16

the efficiency of this office is hindered given that temporary employees are not provided access to various system applications that are needed in order for the Unit to run efficiently, effectively and be responsive to employee needs and concerns. Additionally, increased staffing levels at the new facility will add to the already overwhelming workload. Therefore, the Department is seeking to convert the temporary position to a county position, as well as reclassify an administrative position to manage the workload. Should the funding for the position be approved, the funding allocation for the temporary position will be reduced.

- **Facilities Management:** The move to the new 70,000 sq. ft. animal service facility is scheduled for the first quarter of FY 15/16. The new facility is double in size of the current site with a comprehensive HVAC system similar to a hospital setting. The maintenance of this new facility is more complex and demanding than what is currently in place. The move to the new facility will require a Facilities Manager to oversee not only the new facility, but multiple spay/neuter facilities and a warehouse. Oversight will include all maintenance, security and IT-related issues, as well as fleet management. Funding to establish a Facilities Manager is included in this year's budget.
- **Procurement and Inventory Control:** One area that we seek to improve upon once the new shelter is in place, is the establishment of a purchasing/inventory control tracking and monitoring system. This will require the addition of two (2) positions – a Buyer to handle the purchase and Inventory Clerk to oversee the receipt, warehousing and tracking of inventory levels. There are several obstacles that prevent the Department from currently monitoring purchases, disbursements and inventory records. Although two temporary employees currently perform this function, there is no electronic system to track the disbursement of products and inventory levels. Additionally, the current facility does not have an area that can be used for deliveries or even one location to store materials. Storage is located in various on-site containers, six (6) off-site storage facilities and in rooms and closets throughout the facility. The decentralized storage of materials makes it difficult to account for inventory levels. Depending on the acquisition and move-in date to the new facility, the need to convert these two temporary positions to county will be needed to receive, disburse, record and reconcile inventory levels. Should the funding for the position be approved, the funding allocation for the temporary position will be reduced.
- **Intake:** Our receiving hours of operation currently send the wrong message to the community that it is acceptable to use Animal Services as a first resort when they can no longer want their pet. Last fiscal year, over 27,000 animals were abandoned at the shelter. The intake numbers are expected to increase next fiscal year as a result of our move to the new facility. Studies indicate that intake numbers increase when public shelters move to new and improved facility since they are perceived by the public as a viable option for surrendering pets. To better address the current schedule and projected intake increase, the Department is seeking to convert its part-time Shelter Intake Clerks to full-time status. These positions were converted to part-time status in FY 14/15 as part of cost saving measures. Unfortunately, the reduction of hours has proven to be inefficient and problematic due to the volume of animals entering the shelter. In FY 13/14 more than 18,000 stray animals were dropped off at the shelter by residents of Miami-Dade County, and an additional 2,800 pets were surrendered by their owners at the shelter. The staffing required to efficiently deliver adequate customer service to conduct intake and process more than 20,000 animals presented by constituents annually cannot be met with part-time staff.



Departmental Business Plan and Outlook

Department Name: **Animal Services**

FY 2014-15 & FY 2015-16

- **Medley Shelter:** In lieu of selling the current facility, the Department is seeking to maintain the current facility to board shelter pets designated for transport to other organizations, as well as for animals confiscated in hoarding cases. This would limit the spread of disease at the main shelter since the incubation period is approximately 14 days. Additionally, the space will serve as a secondary warehouse. Should the Department maintain the current shelter, funding allocation towards boarding and off-site storage will be reduced from the budget.
- **Homestead/Liberty City Spay/Neuter Clinic:** the Department has negotiated an agreement with the City of Homestead to operate and maintain a spay/neuter clinic 3-days per week. Additionally, research is being conducted to establish a spay/neuter clinic in the Liberty City area. Over the last three years, surgeries have doubled – from 10,707 to 20,446 surgeries. The success is attributed to not only increasing in-house surgeries, but our partnerships with the Cat Network, Greater Miami-Humane Society and the South Florida Veterinary Foundation (“SFVF”) to provide affordable services countywide. Providing free or low cost spay/neuter service is key to reducing intake numbers, but requires a long-term commitment and accessibility throughout the community. These neighborhoods have been targeted given the socio-economic need and number of animals within the area.

As part of the Mayor’s initiative to promote better working relationships with labor, monthly meetings are scheduled to identify issues prior to their escalation. One such item is the potential exposure to rabies as a result of handling animals. Although AFSCME has brought this issue forward, the recommendation below would be offered to the other bargaining unit members (PBA, GSAF), as well as non-bargaining employees, within the department.

- **Employee Benefits:** AFSCME has requested that all employees be provided with rabies vaccination to protect them against rabies. Rabies is a preventable viral disease of mammals most often transmitted through the bite of a rabid animal. The vast majority of rabies cases reported to the Centers for Disease Control and Prevention (CDC) each year occur in wild animals like raccoons, skunks, bats, and foxes. Rabies vaccine is given to people at high risk of rabies to protect them if they are exposed. It can also prevent the disease if it is given to a person after they have been exposed. Rabies vaccine is made from killed rabies virus. The Department is estimating the annual cost to provide this benefit is \$150,000. The vaccination would be optional and not required.

As we move forward – all aspects of the organization will continued to be reviewed to determine how to maximize the adoptability of our homeless pet population. The Department will also continue its efforts to determine if all resources are being utilized efficiently and effectively. Options such as converting positions to part-time status and outsourcing will also be evaluated, utilizing technology to improve processes, as well as redistributing functions within the county.

PRIORITY INITIATIVES

OUTREACH: The Department’s mission to increase the live release rate which is a coordinated effort utilizing marketing, sponsorships, grant opportunities, volunteers and public outreach to maximize our message and save pets. The following initiatives will be employed to achieve this mission:

- Continue marketing and outreach effort to increase awareness of shelter programs and services and ultimately, increase the “Save Rate”
- Continue seeking grant opportunities to fund low cost spay/neuter programs
- Develop more partnerships to try to increase the transfer of shelter pets to locations where they will be well cared for while in the process of finding a home
- Pursue grant and/or donor opportunities to fund higher level of care for adoptable pets

Delivering Excellence Every Day



Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2014-15 & FY 2015-16

- Seek sponsorship and/or grant funding to conduct outreach efforts targeting low income, high pet overpopulation areas of our community to provide low cost or free spay/neuter and vaccination services to reduce the incidence of contagious diseases and unwanted litters in these areas
- Promote our microchip and ID Tag program to increase our "return to owner" rate as part of our reunification effort when lost animals are found
- Expand volunteer program to include specific roles and schedules to maximize contribution
- Continue to promote the pet foster program to increase the Save Rate

TECHNOLOGY: As a means to improve our customer service, technology continues to be an effective tool in developing cost effective and efficient processes and services. The following projects will be developed and/or implemented within this fiscal year:

- Develop online licensing and rabies access to veterinary community
- Secure an improved shelter application that meets operational needs
- Lost & Found application for mobile/android accessibility
- Secure inventory application designed to track receipt and disbursement of inventory (pet supplies, pharmaceuticals, etc...)
- Online bite reports application to facilitate reporting process

As we expand to a larger shelter, the Department's ability to maintain current service levels in the area of maintenance and care of animals will be impacted. Additional resources will be required to care for more shelter pets given that the increase housing capacity will allow for longer stay periods. This will include the addition of more staff to provide adequate care in meeting the industry standard. This process should take place while in transition and not when the "Grand Opening" occurs. This will allow us to hit the ground running upon completion of the new facility.

MARKETING: Although a Marketing Communications plan was developed as a guide to create year-round awareness of ASD pet adoption services and increase pet adoptions both at the shelter and at off-site adoption events, additional funding will be required upon transitioning to the new facility. In particular, the grand opening will require extensive coverage, as well as a focus on educating the public regarding the new location and programs/services offered. Overall, the current and future plan represents a framework of tactics that include public relations and promotion of adoption specials and events through traditional and digital media. ASD has also strengthened its social media activity which has become a major tool for communication with the public and the media at large. The plan aims to be dynamic and can be revised and adapted as objectives are accomplished and new communication challenges arise.

LEGISLATION: For the sixth year, the department is working with the Miami-Dade Delegation through the Office of Intergovernmental Affairs, and the Mayor's office for passage of state legislation to allow the use of the \$5 surcharge on civil violation notices for other operational needs. Currently, these funds can only be applied to Animal Control Officer training. Although the County had limited success in passing legislation that allowed for a one-time use of funds accrued through July 1, 2014 to cover operational needs, the Department is once again limited to utilizing these funds towards training. As of March 1, 2015, the Department has collected approximately \$83,000 in surcharge fees and spent \$27,000 in training. Once again, the Department will be seeking authority to utilize these funds to cover other programs, such as low-cost spay/neuter services, capital and operational needs.

Departmental Business Plan and Outlook

Department Name: Animal Services

FY 2014-15 & FY 2015-16

Overall, the Department will continue to seek support for legislation that will support the mission of the department as follows:

- Support state legislation that allows the use of the \$5 violation surcharge for other operational needs and services, such as low-cost spay/neuter programs.
- Support legislation that promotes increasing the live release rate.
- Support legislation that promotes compliance with state and local ordinances.

FUTURE OUTLOOK

Most significantly, within the next year and half the Department will be moving into the newly acquired facility located in Doral at 3651 NW 79th Avenue. The Internal Services Department is overseeing its current renovations. The new facility will house 25% more cages/runs, include an HVAC system thus improving air quality and effectively reducing and controlling the spread of disease. The grand opening is scheduled for fiscal year 2015/16.

Of great concern are the unknown and unexpected operational overhead expenditures that have yet to be determined once shelter operations have transferred to the new facility. More importantly, direct service staffing and support personnel, or the lack thereof, will continue to be an issue given the success and continued expansion and demand of the Department's initiatives in support of its mission – to achieve No Kill status. With a larger facility and more and/or improved programs, having the appropriate level of staffing will play a critical role in not only the care of shelter pets housed at the shelter, but also impact the Department's ability to manage and oversee its services, as well as the level of direct services offered. Although technology and the contracting of various services will always be part of management's evaluation of its current processes and procedures, the human element still plays an important role in the success of any service offered.

The upcoming budget season will not be easier and the same concerns and challenges will be faced as we strive to meet these challenges.

ATTACHMENT 1

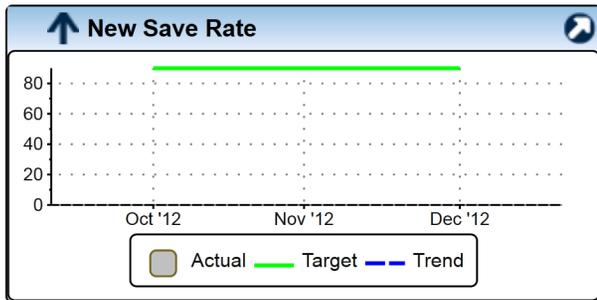


Business Plan Report - Animal Services

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)

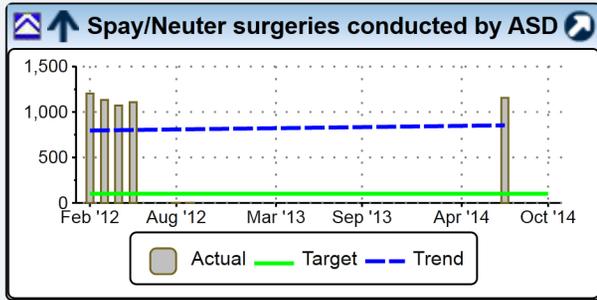
1.0 Customer

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)

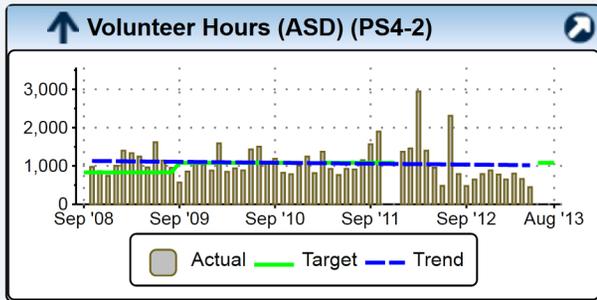


Business Plan Report - Animal Services

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)



Child Measures	Period	Actual	Target	Variance	Owners
Facility Volunteer Hours	May '13	447	n/a	n/a	Leiva, Michael (ASD)

Business Plan Report - Animal Services

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)
# pets vaccinated at Rabies Clinic and Microchipped by ASD		'13 FQ3	6,963	6,175	788	Leiva, Michael (ASD)		
Child Measures		Period	Actual	Target	Variance	Owners		
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
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

Business Plan Report - Animal Services

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

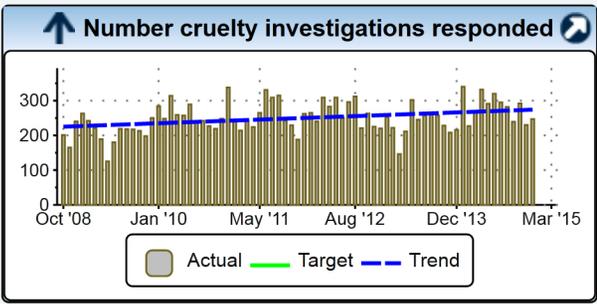
Objective	Description	Owners
Planned necessary resources to meet current and future operating and capital needs (ASD)		Diaz, Virginia C. (ASD); Munoz, Alex
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-2 Effectively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

3.0 Internal

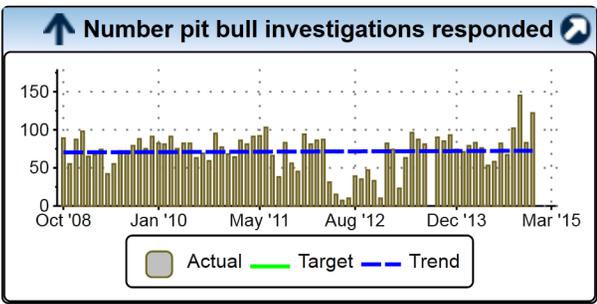
Objective	Description	Owners
Number of Investigations Responded to. (ASD)		Labrada, Kathleen R. (ASD); Munoz, Alex

Business Plan Report - Animal Services

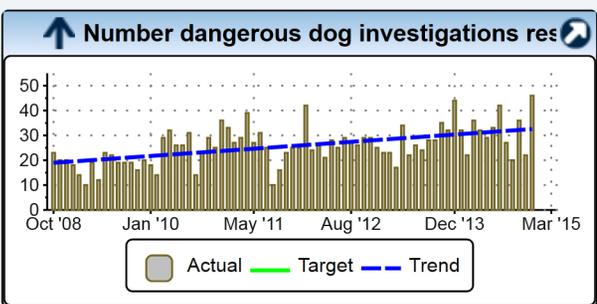
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number cruelty investigations responded to	Dec '14	247	n/a	n/a	Munoz, Alex



Number pit bull investigations responded to	Dec '14	122	n/a	n/a	Munoz, Alex
---	---------	-----	-----	-----	-------------



Number dangerous dog investigations responded to	Dec '14	46	n/a	n/a	Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD)
--	---------	----	-----	-----	---



Business Plan Report - Animal Services

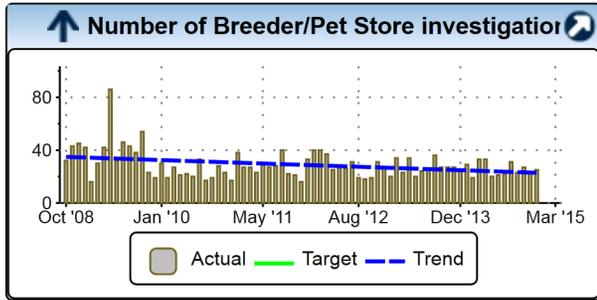
Number of Breeder/Pet Store investigations

Dec '14

25

n/a

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



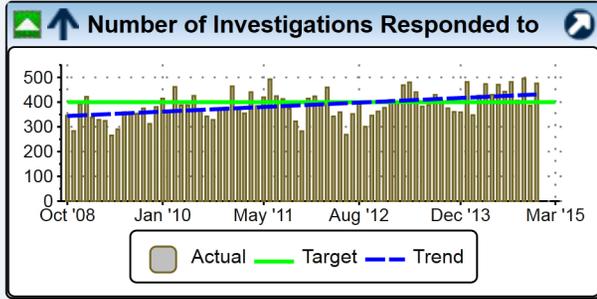
Number of Investigations Responded to

Dec '14

475

400

75 Munoz, Alex



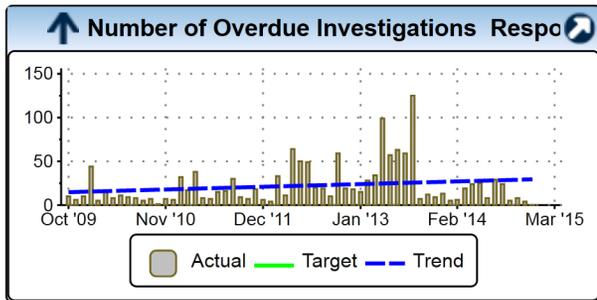
Number of Overdue Investigations Responded to

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

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	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)

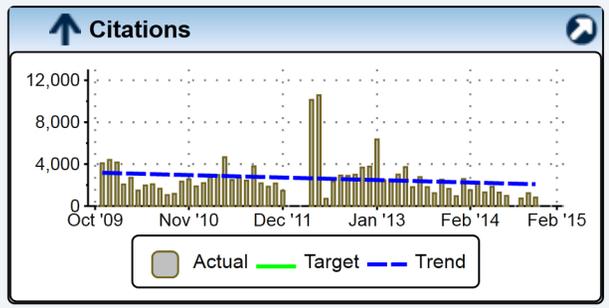
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Neighborhood Strategic Plan	10/1/2010	9/30/2020		n/a		n/a	Lanza, Juan (ASD)

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

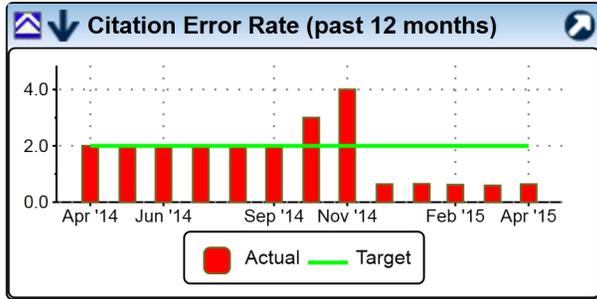
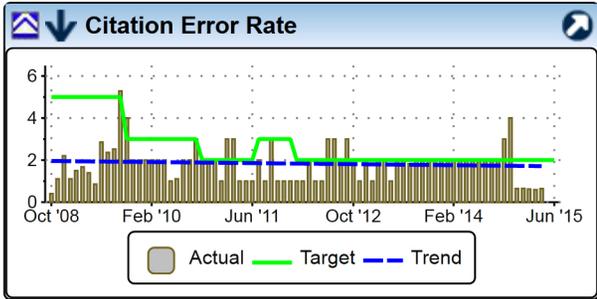
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Citations	Nov '14	810	n/a	n/a	Marin, Robert D. (ASD); Labrada, Kathleen R. (ASD); Marrero, Haikel (ASD)



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)

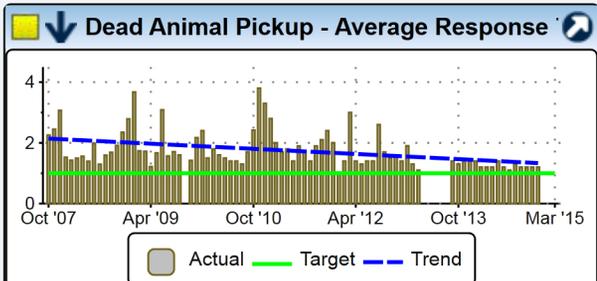
Business Plan Report - Animal Services

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	Apr '15	0.64%	2.00%	1.36%	Marin, Robert D. (ASD); Munoz, Alex; Marrero, Haikel (ASD)



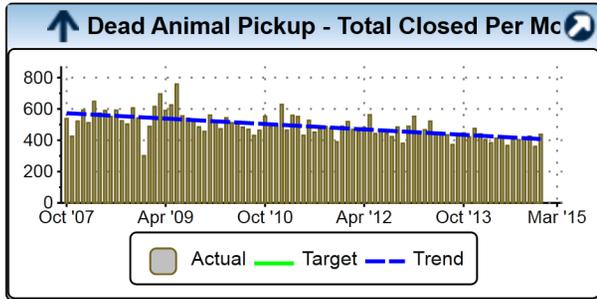
Objective	Description	Owners
Respond quickly to service calls to promote safe and livable communities (ASD)	Respond quickly to service calls to promote safe and livable communities	Munoz, Alex
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade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

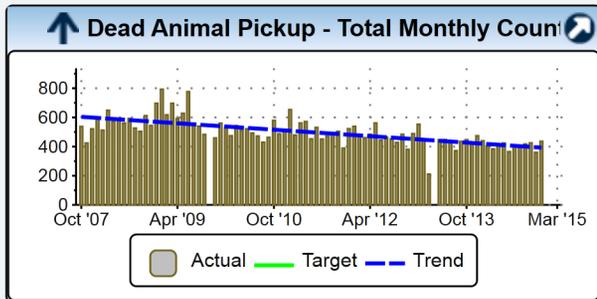


Business Plan Report - Animal Services

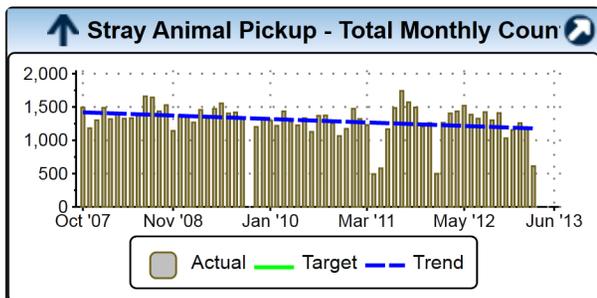
Child Measures	Period	Actual	Target	Variance	Owners
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Dec '14	436	n/a	n/a	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Monthly Count (ServiceStat)	Dec '14	436	n/a	n/a	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Closed Per Month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

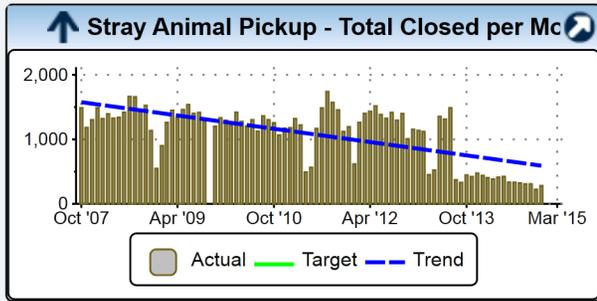


Stray Animal Pickup - Total Monthly Count (ServiceStat)	Mar '13	611	n/a	n/a	Labrada, Kathleen R. (ASD); Gafcovich, Sam; Gallagher, Sean S. (ASD)
---	---------	-----	-----	-----	--



Business Plan Report - Animal Services

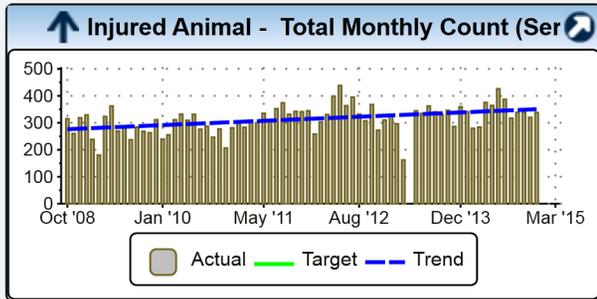
Stray Animal Pickup - Total Closed per Month (ServiceStat) Dec '14 279 n/a n/a Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



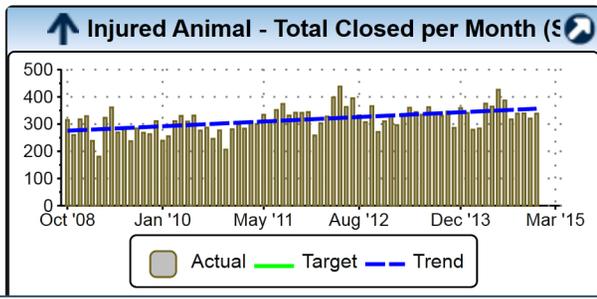
Stray Animal Pickup - Average Response Time (ServiceStat) Dec '14 1.90Days (530.10 / 279.00) 2.00Days 0.10Days Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)

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

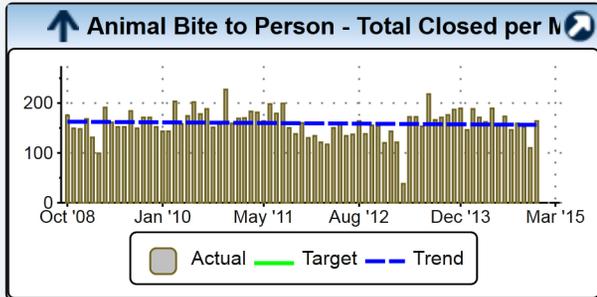
Animal Bite to Person - Total Closed per Month (ServiceStat)

Dec '14

164

n/a

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



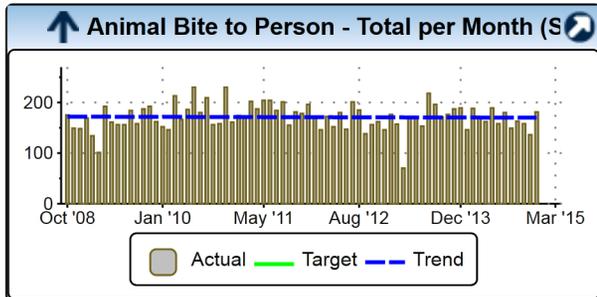
Animal Bite to Person - Total per Month (ServiceStat)

Dec '14

181

n/a

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



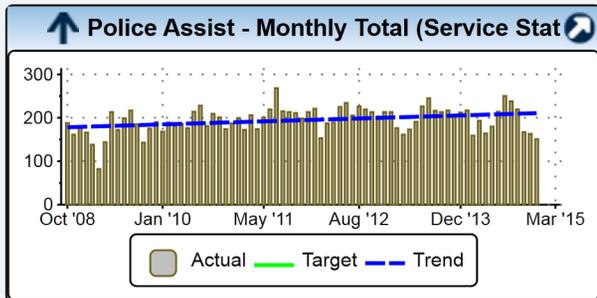
Police Assist - Monthly Total (Service Stat)

Dec '14

151

n/a

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



Business Plan Report - Animal Services

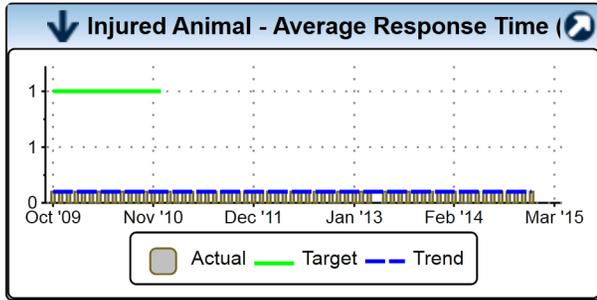
Injured Animal - Average Response Time
(ServiceStat)

Dec '14

0

n/a

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



Animal Bite to Person - Average Response
time (ServiceStat)

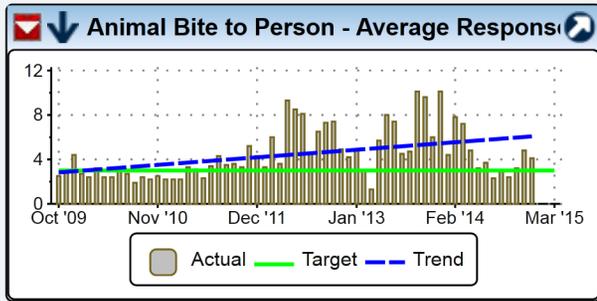


Dec '14

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)

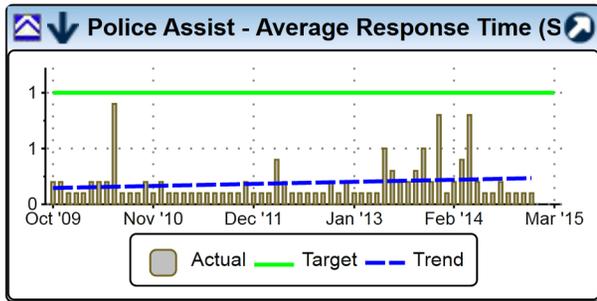


Dec '14

0

1

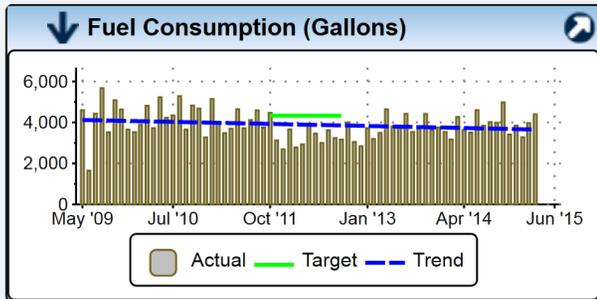
1 Labrada, Kathleen R. (ASD); Munoz, Alex;
Gallagher, Sean S. (ASD)



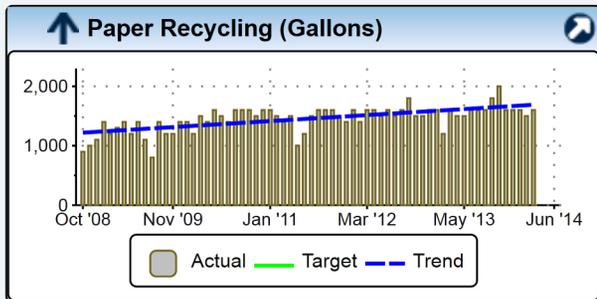
Business Plan Report - Animal Services

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

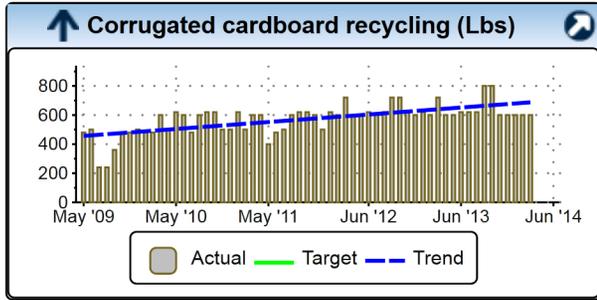
Corrugated cardboard recycling (Lbs)

Mar '14

600

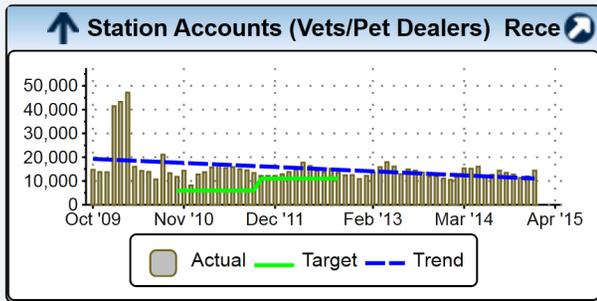
n/a

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)

Business Plan Report - Animal Services

Customer Accounts

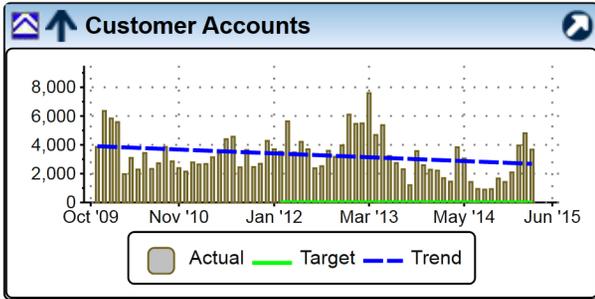


Mar '15

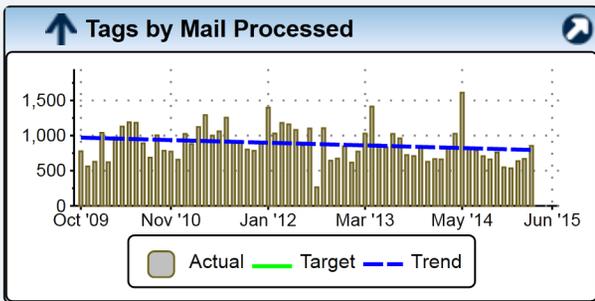
3,663

0

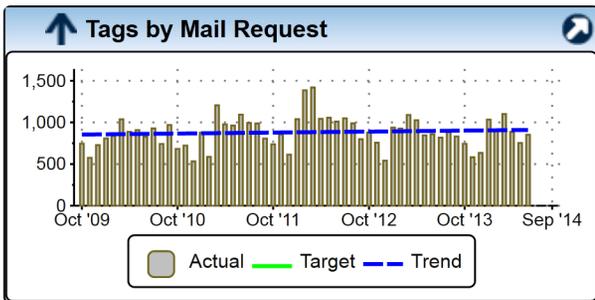
3,663 Diaz, Virginia C. (ASD);
Marrero, Haikel (ASD)



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)

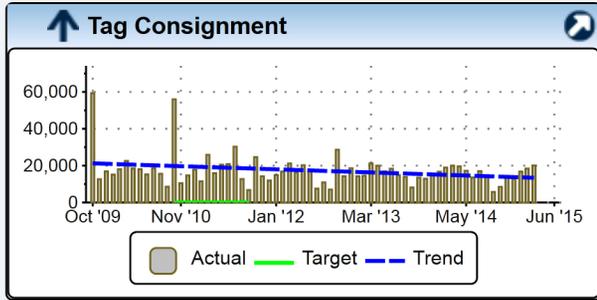


Tags by Mail Request	Jun '14	851	n/a	n/a	Diaz, Virginia C. (ASD); Adebisi, Halimah (ASD); Marrero, Haikel (ASD)
----------------------	---------	-----	-----	-----	--

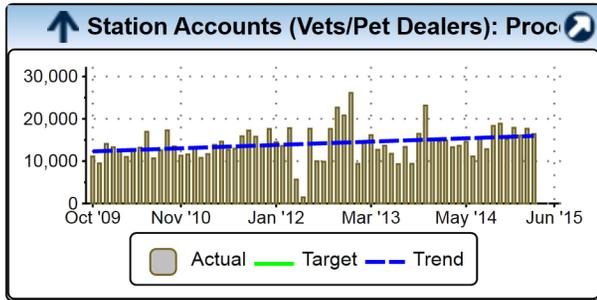


Business Plan Report - Animal Services

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

