

Scorecard - Animal Services

Information

Name: Animal Services

Description: n/a

Domain: Animal Services

Owners: Munoz, Alex

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target																						
<b>1.0 Customer</b>																											
<b>▼ Increase voluntary compliance (ASD)</b>																											
DEPARTMENTAL SORTIE - Increase # of Saved Animals	Jul '13	1,792	n/a	16,854	n/a																						
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Neighborhood Strategic Plan</td> <td></td> <td>n/a</td> <td>n/a</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>n/a</td> <td></td> </tr> </tbody> </table>						Initiative Name	Type	As Of	Status						%	Owners	Neighborhood Strategic Plan		n/a	n/a						n/a	
Initiative Name	Type	As Of	Status						%	Owners																	
Neighborhood Strategic Plan		n/a	n/a						n/a																		
New Save Rate		n/a		n/a	n/a	n/a																					
Spay/Neuter surgeries conducted by ASD TOTAL	Jul '14			1,156	100																						
Shelter Intake	Dec '12			2,289	n/a				7,403	n/a																	
Volunteer Hours (ASD) (PS4-2)	May '13			447	n/a				n/a	n/a																	
▼ Increase # of dogs licensed in Miami-Dade County	'13 FQ2			56,423	46,000				100,163	92,000																	
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Initiative Name	Type	As Of	Status						%	Owners																	
Neighborhood Strategic Plan		n/a	n/a						n/a																		
# pets vaccinated at Rabies Clinic and Microchipped by ASD	'13 FQ3			6,963	6,175				20,315	18,235																	
Conduct Community Outreach Events (NU2-1)	'15 FQ2			75	n/a				122	n/a																	
<b>2.0 Financial</b>																											
<b>▼  Meet Budget Targets (Animal Services)</b>																											
Expenditures - Total (Animal Services)	'15 FQ3			\$4,111	\$4,153				\$8,965	\$12,460																	
Revenue: Total (Animal Services)	'15 FQ3			\$2,407K	\$2,597K				\$4,717K	\$7,791K																	
Positions: Full-Time Filled (ASD)	'15 FQ3			135	146				n/a	n/a																	
(135 - 146)																											
<b>Planned necessary resources to meet current and future operating and capital needs (ASD)</b>																											
<b>3.0 Internal</b>																											
<b>▼ Number of Investigations Responded to. (ASD)</b>																											
Number cruelty investigations responded to	Dec '14			247	n/a				n/a	n/a																	
Number pit bull investigations responded to	Dec '14			122	n/a				n/a	n/a																	
Number dangerous dog investigations responded to	Dec '14			46	n/a				n/a	n/a																	
Number of Breeder/Pet Store investigations	Dec '14			25	n/a				n/a	n/a																	
Number of Investigations Responded to	Dec '14			475	400				n/a	n/a																	
Number of Overdue Investigations Responded to	Dec '14			0	n/a				n/a	n/a																	
<b>▼ Reduce euthanasia ratio (ASD)</b>																											
Reduce ratio of euthanasias relative to impoundments	Dec '13			15.8%	n/a				19.5%	n/a																	
(321.0 / 2,034.0) (1,397.0 / 7,153.0)																											
DEPARTMENTAL SORTIE - Increase # of Saved Animals	Jul '13			1,792	n/a				16,854	n/a																	
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Initiative Name	Type	As Of	Status						%	Owners																	
Neighborhood Strategic Plan		n/a	n/a						n/a																		
<b>▼ Consistent interpretation and application of enforcement practices (ASD)</b>																											
Citations	Nov '14			810	n/a				n/a	n/a																	
Citation Error Rate	Jun '15			0.82%	2.00%				0.82%	2.00%																	

**Scorecard - Animal Services**

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



**Business Plan Report - Animal Services**

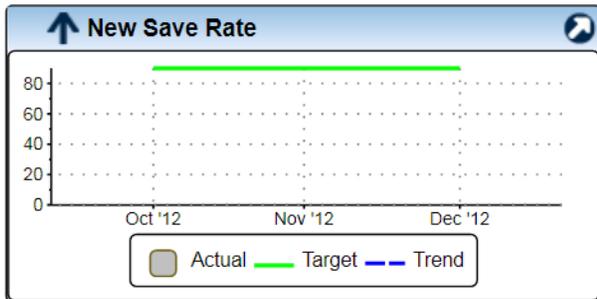
Scorecard	Description							Owners				
Animal Services								Munoz, Alex				
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of						%	Status	Owners
Construct New Animal Services Facility	9/30/2005	6/10/2015		12/20/2012						2%	In Progress	Munoz, Alex; Marrero, Asael (ISD); Lanza, Juan (ASD);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

**1.0 Customer**

Objective	Description	Owners
Increase voluntary compliance (ASD)		Munoz, Alex
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
Parent Objectives	Description	Owners
GG1-4 Improve relations between communities and governments		Miami-Dade County
NI4-2 Promote livable and beautiful neighborhoods		Miami-Dade County

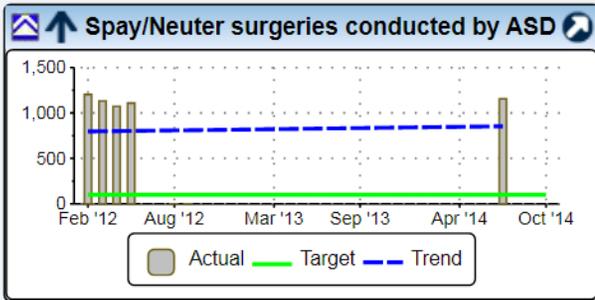
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
DEPARTMENTAL SORTIE - Increase # of Saved Animals	Jul '13	1,792	n/a	n/a	Cuellar, Luis; Leiva, Michael (ASD)
Child Measures	Period	Actual	Target	Variance	Owners
Adoptions	Jun '15	829	600	229	Cuellar, Luis; Leiva, Michael (ASD)
Transfer of Animals	Jul '13	453	200	253	Leiva, Michael (ASD); Cuellar, Luis
Returned to Owner	Jun '15	146	60	86	Cuellar, Luis; Leiva, Michael (ASD)
Trap and Release	Jun '15	955	n/a	n/a	Cuellar, Luis; Leiva, Michael (ASD)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
Neighborhood Strategic Plan	10/1/2010	9/30/2020		n/a						n/a	n/a	
New Save Rate	n/a			n/a						n/a	n/a	Munoz, Alex; Cuellar, Luis; Mejia, Lorna

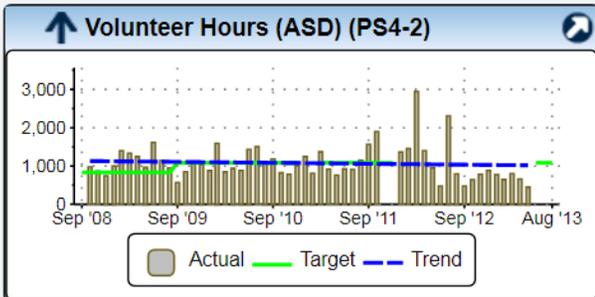


**Business Plan Report - Animal Services**

Spay/Neuter surgeries conducted by ASD  Jul '14 1,156 100 1,056 Cuellar, Luis  
 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	Cuellar, Luis; Romero, Leonel (ASD); Leiva, Michael (ASD)
Volunteer Hours (ASD) (PS4-2)	May '13	447	n/a	n/a	Leiva, Michael (ASD); Cuellar, Luis



**Business Plan Report - Animal Services**

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

Child Measures		Period	Actual	Target	Variance	Owners
# pets vaccinated at Rabies Clinic and Microchipped by ASD		'13 FQ3	6,963	6,175	788	Cuellar, Luis; Leiva, Michael (ASD)
Microchip clinic for the public		'13 FQ3	782	950	-168	Leiva, Michael (ASD)
Low-Income Rabies Vaccination		'13 FQ3	2,394	2,100	294	Leiva, Michael (ASD)
Regular Rabies Vaccination		'13 FQ3	4,569	4,075	494	Leiva, Michael (ASD)
Conduct Community Outreach Events (NU2-1)		'15 FQ2	75	n/a	n/a	Leiva, Michael (ASD); Cuellar, Luis

**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 FQ3	\$4,111	\$4,153	\$42	Diaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD); Blanco, Marlene (ASD)

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Capital (ASD)		'15 FQ3	\$0K	\$8K	\$8K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Charges for County Services (ASD)		'15 FQ3	\$258K	\$219K	\$39K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Contractual Services (ASD)		'15 FQ3	\$427K	\$319K	\$108K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Court Costs (ASD)		'15 FQ3	\$6K	\$5K	\$1K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Debt Service (ASD)		'15 FQ3	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Depreciation, Amortization, Depletion (ASD)		'15 FQ3	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Distribution of Funds in Trust (ASD)		'15 FQ3	\$3K	\$13K	\$-10K	Diaz, Virginia C. (ASD); Munoz, Alex

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Expenditure: Grants to Outside Organizations (ASD)		'15 FQ3	\$61K	\$150K	\$-89K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Intradepartmental Transfers (ASD)		'15 FQ3	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Other Operating (ASD)		'15 FQ3	\$829K	\$814K	\$15K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Personnel Costs (ASD)		'15 FQ3	\$2,527K	\$2,625K	\$-98K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Reserves (ASD)		'15 FQ3	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Transfers Out (ASD)		'15 FQ3	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Revenue: Total (Animal Services)		'15 FQ3	\$2,407K	\$2,597K	\$-190K	Diaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD); Blanco, Marlene (ASD)

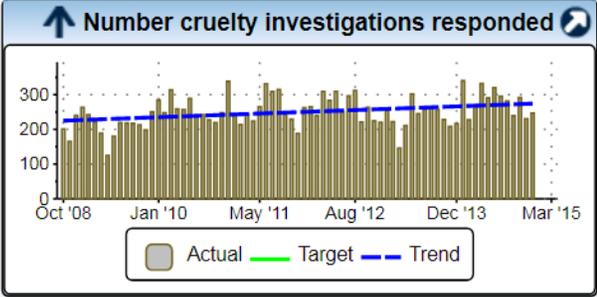
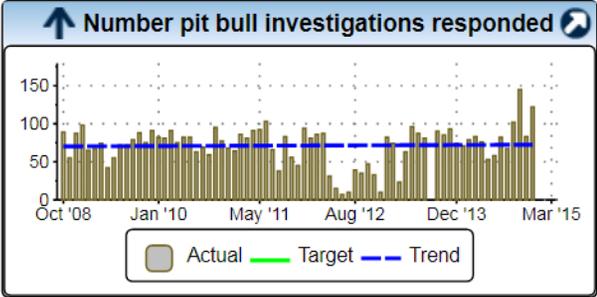
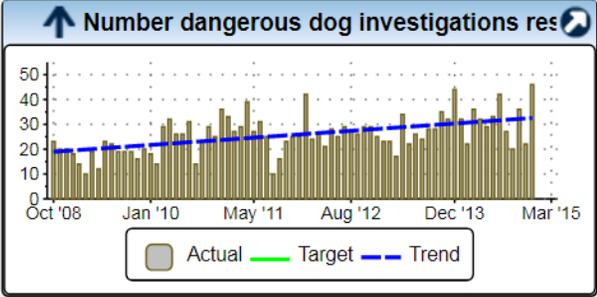
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (ASD)		'15 FQ3	\$0K	\$223K	\$-223K	Munoz, Alex
Revenue: General Fund (ASD)		'15 FQ3	\$0K	\$319K	\$319K	Munoz, Alex
Revenue: Proprietary (ASD)		'15 FQ3	\$2,216K	\$2,019K	\$197K	Diaz, Virginia C. (ASD); Munoz, Alex
Revenue: State (ASD)		'15 FQ3	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Revenue: Federal (ASD)		'15 FQ3	\$0K	\$0K	\$0K	Munoz, Alex
Revenue: Interagency/Intradepartmental (ASD)		'15 FQ3	\$191K	\$36K	\$155K	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 FQ3	135	146 (135 - 146)	-11	Diaz, Virginia C. (ASD); Munoz, Alex; Blanco, Marlene (ASD); Marrero, Haikel (ASD)

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

**3.0 Internal**

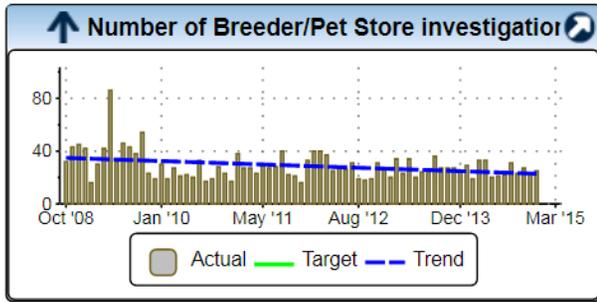
Objective	Description	Owners
Number of Investigations Responded to. (ASD)		Labrada, Kathleen R. (ASD); Munoz, Alex

**Business Plan Report - Animal Services**

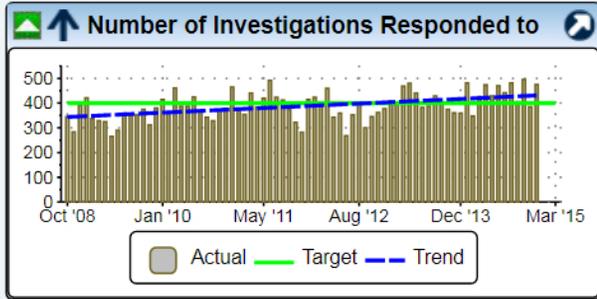
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number cruelty investigations responded to	Dec '14	247	n/a	n/a	Munoz, Alex
<div style="border: 1px solid black; padding: 5px;"> <p><b>↑ Number cruelty investigations responded</b></p>  </div>					
Number pit bull investigations responded to	Dec '14	122	n/a	n/a	Munoz, Alex
<div style="border: 1px solid black; padding: 5px;"> <p><b>↑ Number pit bull investigations responded</b></p>  </div>					
Number dangerous dog investigations responded to	Dec '14	46	n/a	n/a	Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD)
<div style="border: 1px solid black; padding: 5px;"> <p><b>↑ Number dangerous dog investigations responded to</b></p>  </div>					

**Business Plan Report - Animal Services**

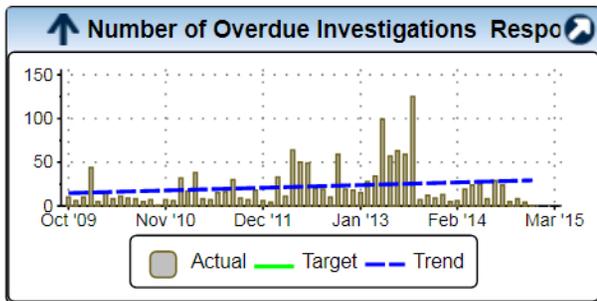
Number of Breeder/Pet Store investigations Dec '14 25 n/a n/a Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD)



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	Cuellar, Luis; Leiva, Michael (ASD)
DEPARTMENTAL SORTIE - Increase # of Saved Animals	Jul '13	1,792	n/a	n/a	Cuellar, Luis; Leiva, Michael (ASD)

Child Measures	Period	Actual	Target	Variance	Owners
Adoptions 	Jun '15	829	600	229	Cuellar, Luis; Leiva, Michael (ASD)
Transfer of Animals 	Jul '13	453	200	253	Leiva, Michael (ASD); Cuellar, Luis
Returned to Owner 	Jun '15	146	60	86	Cuellar, Luis; Leiva, Michael (ASD)
Trap and Release	Jun '15	955	n/a	n/a	Cuellar, Luis; Leiva, Michael (ASD)

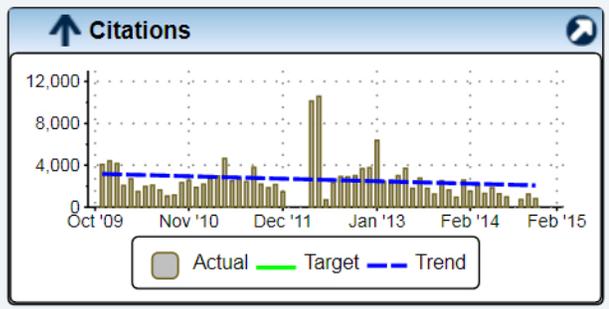
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Neighborhood Strategic Plan	10/1/2010	9/30/2020		n/a		n/a	n/a

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

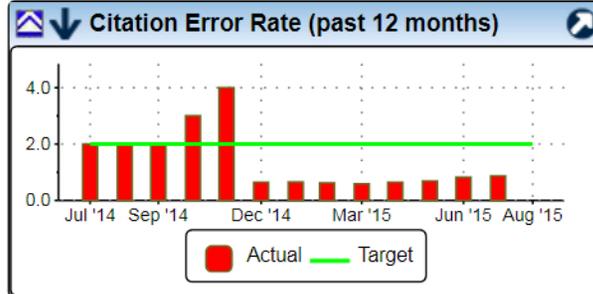
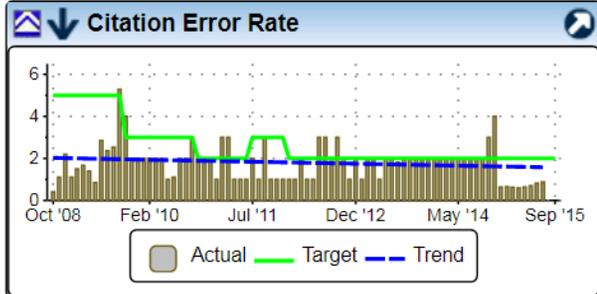
Parent Objectives	Description	Owners
NI4-2 Promote livable and beautiful neighborhoods		Miami-Dade County

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



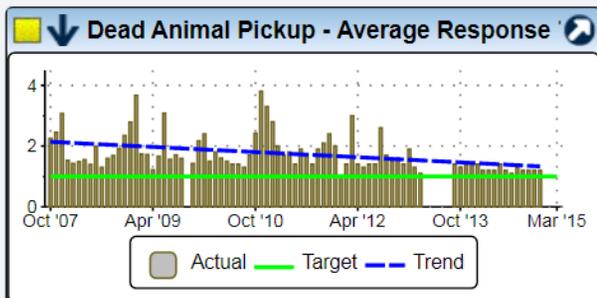
**Business Plan Report - Animal Services**

Child Measures	Period	Actual	Target	Variance	Owners
Collection Accounts Researched/ Processed	Mar '15	375	n/a	n/a	Marin, Robert D. (ASD)
Number of Non-Walk-in Citations Processed	Mar '15	951	n/a	n/a	Marin, Robert D. (ASD)
Return Mail Citations Processed	Nov '14	0	n/a	n/a	Marin, Robert D. (ASD)
Number of Walk in Citations Processed	Mar '15	389	n/a	n/a	Marin, Robert D. (ASD)
Citation Error Rate	Jul '15	0.87%	2.00%	1.13%	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

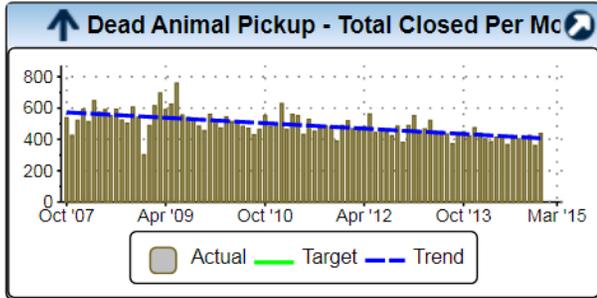
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Dead Animal Pickup - Average Response Time (ServiceStat)	Dec '14	1.20Days (523.00 / 436.00)	1.00Days	-0.20Days	Labrada, Kathleen R. (ASD); Gafcovich, Sam; Gallagher, Sean S. (ASD)



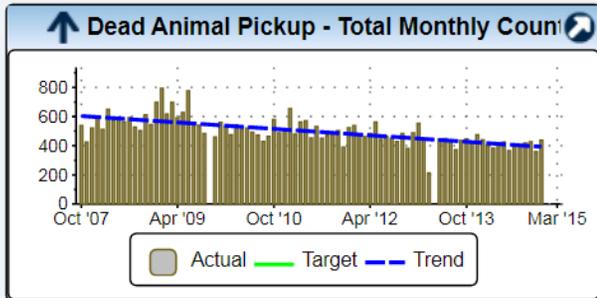
**Business Plan Report - Animal Services**

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)

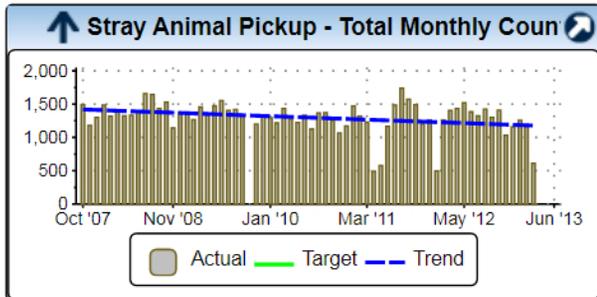
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Dec '14	436	n/a	n/a	Labrada, Kathleen R. (ASD)
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Dead Animal Pickup - Total Monthly Count (ServiceStat)	Dec '14	436	n/a	n/a	Labrada, Kathleen R. (ASD)
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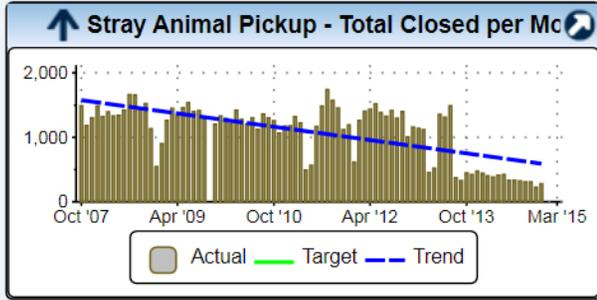


Stray Animal Pickup - Total Monthly Count (ServiceStat)	Mar '13	611	n/a	n/a	Labrada, Kathleen R. (ASD); Gafcovich, Sam; Gallagher, Sean S. (ASD)
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**Business Plan Report - Animal Services**

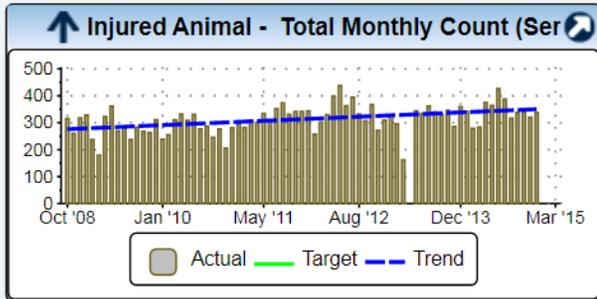
Stray Animal Pickup - Total Closed per Month (ServiceStat) Dec '14 279 n/a n/a Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



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

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

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



**Business Plan Report - Animal Services**

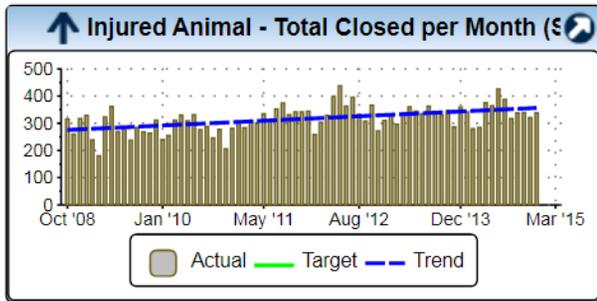
Injured Animal - Total Closed per Month (ServiceStat)

Dec '14

338

n/a

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



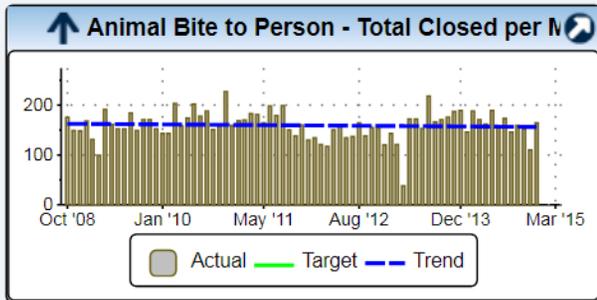
Animal Bite to Person - Total Closed per Month (ServiceStat)

Dec '14

164

n/a

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



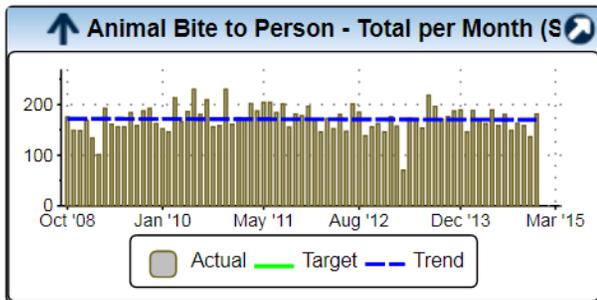
Animal Bite to Person - Total per Month (ServiceStat)

Dec '14

181

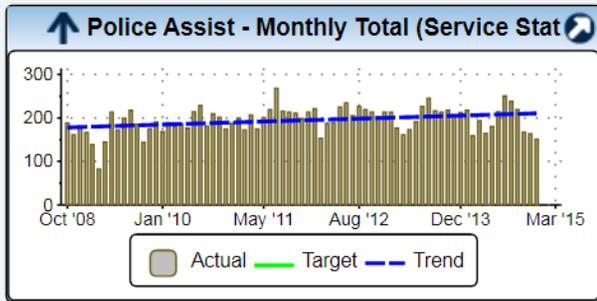
n/a

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

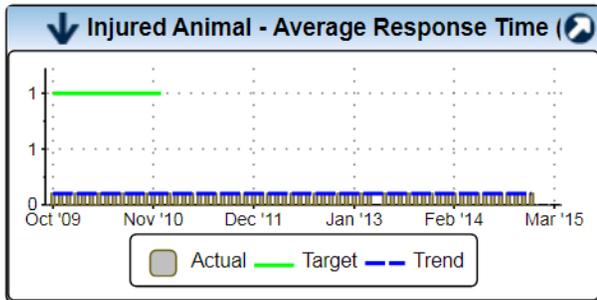


**Business Plan Report - Animal Services**

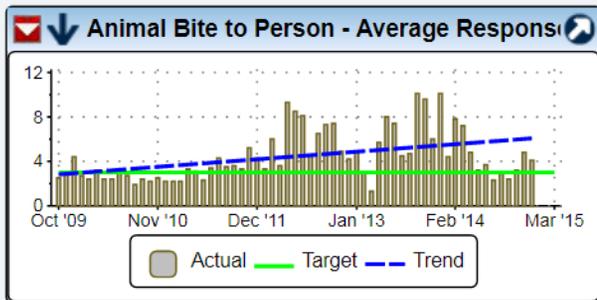
Police Assist - Monthly Total (Service Stat)      Dec '14      151      n/a      n/a Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD)



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)

**Business Plan Report - Animal Services**

Police Assist - Average Response Time  
(Service Stat)

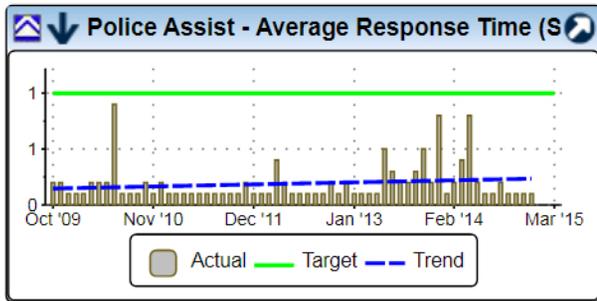


Dec '14

0

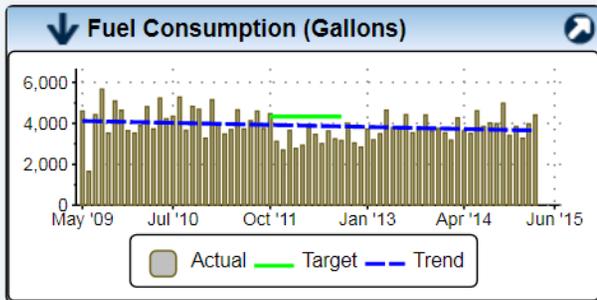
1

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



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

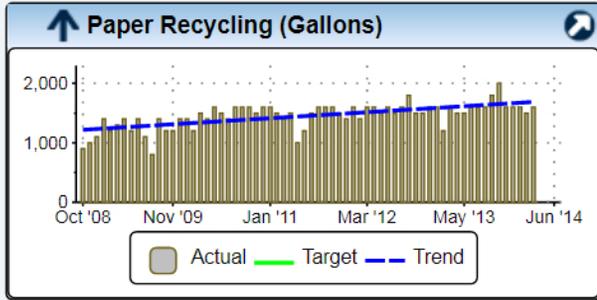
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Fuel Consumption (Gallons)	Mar '15	4,397	n/a	n/a	Salgado, Luis; Gafcovich, Sam; Gallagher, Sean S. (ASD)



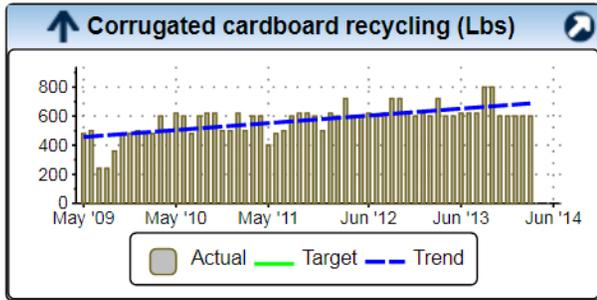
Electricity Usage (kw)	Mar '15	63,480	n/a	n/a	Garateix, Michael (ASD); Salgado, Luis
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**Business Plan Report - Animal Services**

Paper Recycling (Gallons) Mar '14 1,600 n/a n/a Garateix, Michael (ASD); Salgado, Luis

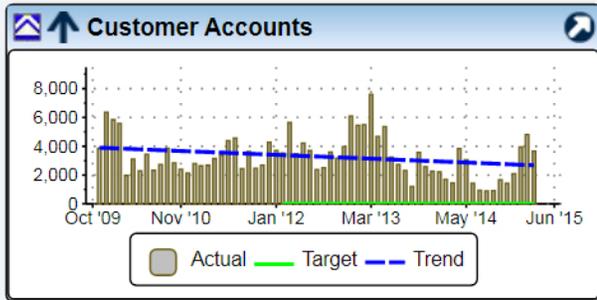


Corrugated cardboard recycling (Lbs) Mar '14 600 n/a n/a Salgado, Luis; Garateix, Michael (ASD)



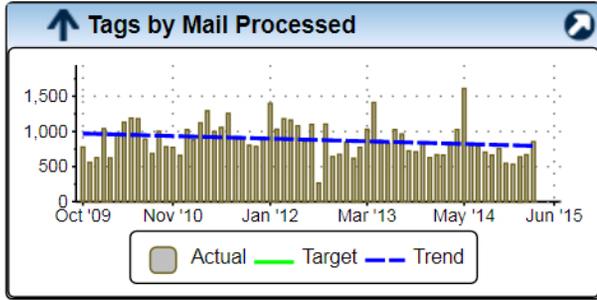
Objective	Description	Owners
ASD Licensing account performance	ASD Licensing account performance	Blanco, Marlene (ASD); Marrero, Haikel (ASD); Catalan, Yaisy

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Customer Accounts	Mar '15	3,663	0	3,663	Marin, Robert D. (ASD); Catalan, Yaisy; Marrero, Haikel (ASD)

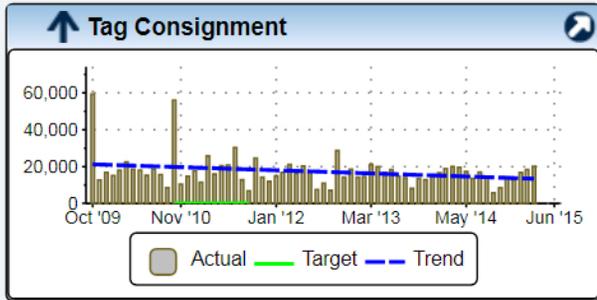


**Business Plan Report - Animal Services**

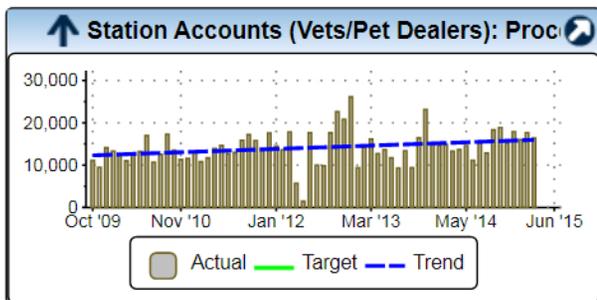
Child Measures	Period	Actual	Target	Variance	Owners
Account Updates	Jan '12	3,199	n/a	n/a	Marrero, Haikel (ASD); Marin, Robert D. (ASD); Catalan, Yaisy
311 service requests	Jan '12	490	n/a	n/a	Marin, Robert D. (ASD); Marrero, Haikel (ASD); Catalan, Yaisy
Tags by Mail Processed	Mar '15	853	n/a	n/a	Catalan,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



Child Measures	Period	Actual	Target	Variance	Owners
Tags by Mail Request	Jun '14	851	n/a	n/a	Catalan, Yaisy; Marrero, Haikel (ASD)
Tag Consignment	Mar '15	20,100	n/a	n/a	Catalan, Yaisy; Marrero, Haikel (ASD)



Station Accounts (Vets/Pet Dealers): Processed	Mar '15	16,394	n/a	n/a	Catalan, Yaisy; Marrero, Haikel (ASD)
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**Business Plan Report - Animal Services**

<b>Child Measures</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>
Number of rabies (only) certificates processed	Mar '15	2,420	n/a	n/a	Catalan, Yaisy; Marrero, Haikel (ASD)
Station Accounts (Vets/Pet Dealers) Received	Jan '15	14,369	n/a	n/a	Catalan, Yaisy; Marrero, Haikel (ASD)
Number of rabies/tags certificates processed	Mar '15	13,974	n/a	n/a	Catalan, Yaisy; Marrero, Haikel (ASD)

**4.0 Learning and Growth**