

Scorecard - Animal Services

Information

Name: Animal Services

Description: n/a

Domain: Animal Services

Owners: Munoz, Alex

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
1.0 Customer							
▼ Increase voluntary compliance (ASD)							
Increase # of Saved Animals (Live Release)	Jun '16	▲	1,850	1,660	▲	18,844	14,540
Save Rate Calendar Year	2015	▲	90 (26,230 / 29,136)	90		n/a	n/a
Shelter Intake	Dec '15	■	2,340	2,300	■	7,063	6,900
Save Rate Monthly	Dec '15	▲	92 % (2,446 / 2,649)	85 %	▲	92 % (6,864 / 7,448)	85 %
Adoptions	Jun '16	▲	771	700	▲	7,255	6,300
Returned to Owner	Jun '16	▲	101	60	▲	1,148	540
Rescue	Jun '16	▲	257	224	▲	2,835	2,016
Transport	Jun '16	▲	62	50	▲	545	450
Trap and Release	Jun '16	■	652	700	▲	6,826	5,900
Fostered Pets With Positive Outcome	Jun '16	▲	202	130	▲	1,690	1,170
Events	'16 Q2	▲	139	120		n/a	n/a
Volunteer Hours	Dec '15	▲	851 Hours	850 Hours	▲	3,873 Hours	3,050 Hours
Increase # of dogs licensed in Miami-Dade County	'16 FQ3	▲	51,225	45,000	▲	154,183	135,000
Spay/Neuter surgeries conducted by ASD TOTAL	Jun '16	▲	1,512	1,000	▲	15,863	9,000
# of Rabies vaccines administered by ASD Clinic (Pets)	'16 FQ3	▲	6,972	6,250	■	22,761	26,000
Microchips Administered by ASD	'16 FQ1	▲	413	380	▲	413	380
▼ 2.0 Financial							
▼ Meet Budget Targets (Animal Services)							
Expenditures - Total (Animal Services)	'16 FQ3	■	\$5,144	\$4,396	■	\$14,434	\$13,187
Revenue: Total (Animal Services)	'16 FQ3		\$2,400K	n/a		\$6,927K	n/a
Positions: Full-Time Filled (ASD)	'16 FQ3	■	183 (140 - 154)	154		n/a	n/a
Planned necessary resources to meet current and future operating and capital needs (ASD)							
▼ 3.0 Internal							
▼ Number of Investigations Responded to. (ASD)							
Number cruelty investigations responded to	Jun '16	■	179	250		n/a	n/a
Number pit bull investigations responded to	Jun '16	▲	12	10		n/a	n/a
Number dangerous dog investigations responded to	Jun '16	▲	34	30		n/a	n/a
Number of Breeder/Pet Store investigations	Jun '16	■	7	20		n/a	n/a
Number of Investigations Responded to	Apr '16	■	364	400		n/a	n/a
Number of Overdue Investigations Responded to	Apr '16	■	0	5		n/a	n/a
▼ Consistent interpretation and application of enforcement practices (ASD)							
Citations	Jun '16	■	950	1,270		n/a	n/a
Citation Error Rate	Jun '16	▲	0.54%	2.00%	▲	0.54%	2.00%

Scorecard - Animal Services

Respond quickly to service calls to promote safe and livable communities (ASD)																													
Dead Animal Pickup - Average Response Time (ServiceStat)	Mar '16		0.80Days (408.80 / 511.00)	1.00Days		1.27Days (3,165.30 / 2,488.00)	1.00Days																						
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Jun '16		428	400		3,810	3,600																						
Dead Animal Pickup - Total Monthly Count (ServiceStat)	Jun '16		427	400		3,920	3,600																						
Stray Animal Pickup - Total Closed per Month (ServiceStat)	Apr '16		177	400		1,401	2,800																						
Stray Animal Pickup - Average Response Time (ServiceStat)	Mar '16		2.59Days (428.00 / 165.00)	2.00Days		2.97Days (4,466.80 / 1,503.00)	2.00Days																						
Injured Animal - Total Monthly Count (ServiceStat)	Jun '16		336	300		n/a	n/a																						
Injured Animal - Total Closed per Month (ServiceStat)	Jun '16		315	300		n/a	n/a																						
Animal Bite to Person - Total Closed per Month (ServiceStat)	Jun '16		107	95		n/a	n/a																						
Animal Bite to Person - Total per Month (ServiceStat)	Jun '16		197	120		1,361	1,080																						
Police Assist - Monthly Total (Service Stat)	Jun '16		230	160		n/a	n/a																						
Animal Bite to Person - Average Response time (ServiceStat)	Apr '16		3.3	3.0		n/a	n/a																						
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Six Sigma: Animal Bite Response (Wave 5)</td><td></td><td>5/22/2014</td><td>Complete</td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td>Maxwell, Carlos M. (OMB)</td></tr></table>								Initiative Name	Type	As Of	Status						%	Owners	Six Sigma: Animal Bite Response (Wave 5)		5/22/2014	Complete						100%	Maxwell, Carlos M. (OMB)
Initiative Name	Type	As Of	Status						%	Owners																			
Six Sigma: Animal Bite Response (Wave 5)		5/22/2014	Complete						100%	Maxwell, Carlos M. (OMB)																			
Police Assist - Average Response Time (Service Stat)	Apr '16		0	1		n/a	n/a																						
Green Projects (ASD)																													
Fuel Consumption (Gallons)	Dec '15		3,155	4,000		n/a	n/a																						
Electricity Usage (kw)	Dec '15		74,280	n/a		n/a	n/a																						
ASD Licensing account performance																													
Total Rabies and Tags Processed	Jun '16		13,028	12,500		n/a	n/a																						
4.0 Learning and Growth																													

Business Plan Report - Animal Services

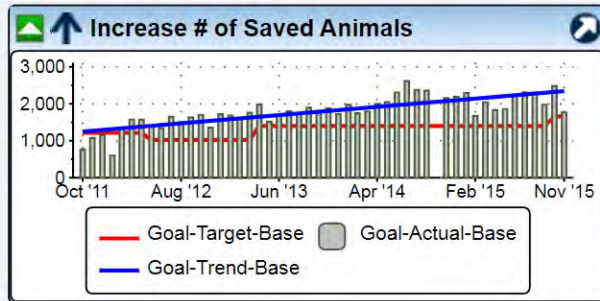
Scorecard		Description										Owners	
Animal Services												Munoz, Alex	
Initiatives Linked to Scorecard		Est. Start	Est. End	Type	As Of						%	Status	Owners
Construct New Animal Services Facility		9/30/2005	6/10/2015		12/20/2012						2%	In Progress	Munoz, Alex; Marrero, Asael (ISD); Lanza, Juan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

1.0 Customer

Objective	Description	Owners
Increase voluntary compliance (ASD)		Munoz, Alex
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

Parent Objectives	Description	Owners
GG1-4 Improve relations between communities and governments		Miami-Dade County
NI4-2 Promote livable and beautiful neighborhoods		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Increase # of Saved Animals (Live Release)		Jul '16	2,460	1,760	700	Cuellar, Luis (ASD); Leiva, Michael (ASD)



Child Measures		Period	Actual	Target	Variance	Owners
Adoptions		Jul '16	1,140	700	440	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Transfer of Animals		Jul '16	265	200	65	Leiva, Michael (ASD); Cuellar, Luis
Returned to Owner		Jul '16	162	60	102	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Trap and Release		Jul '16	893	800	93	Cuellar, Luis; Leiva, Michael (ASD)

Business Plan Report - Animal Services

Save Rate Calendar Year

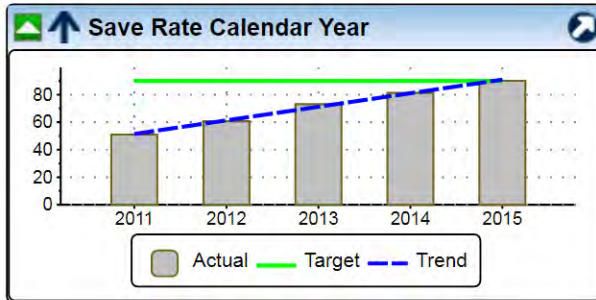


2015

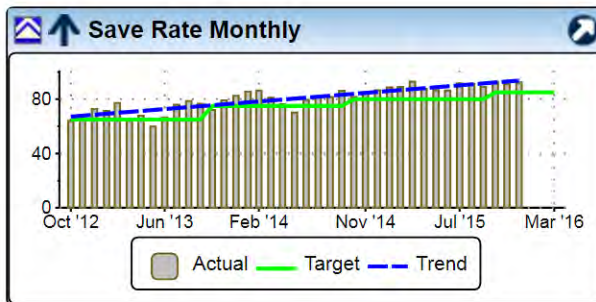
90
(26,230 / 29,136)

90

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



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



Adoptions

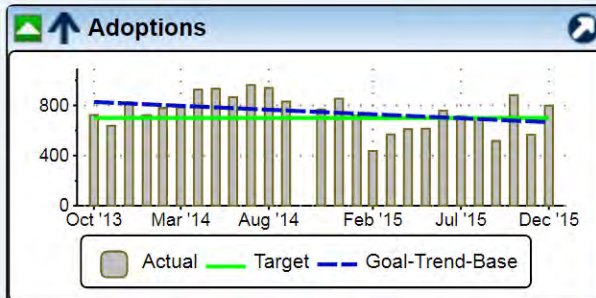


Jul '16

1,140

700

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

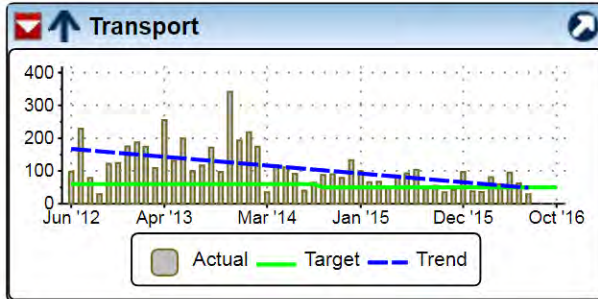


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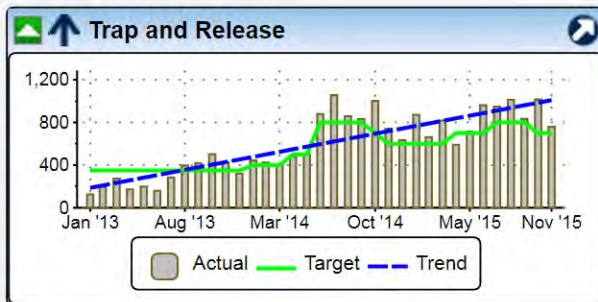
Child Measures		Period	Actual	Target	Variance	Owners
PetCo Adoption	▲	Jul '16	66	60	6	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Petsmart Adoptions	■	Jul '16	15	20	-5	Leiva, Michael (ASD); Cuellar, Luis (ASD)
HOPE Adoptions	▲	Jul '16	15	15	0	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Shelter Adoptions	▲	Jul '16	1,041	400	641	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Off-Site Adoptions	▲	Jul '16	3	3	0	Leiva, Michael (ASD); Cuellar, Luis (ASD)

Returned to Owner	▲	Jul '16	162	60	102	Cuellar, Luis (ASD); Leiva, Michael (ASD)
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Child Measures		Period	Actual	Target	Variance	Owners
RTO Field		Jul '16	38	n/a	n/a	Leiva, Michael (ASD); Cuellar, Luis; Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)
RTO Shelter	▲	Jul '16	124	90	34	Cuellar, Luis; Leiva, Michael (ASD)
Rescue	▲	Jul '16	236	224	12	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Transport	■	Jul '16	29	50	-21	Leiva, Michael (ASD); Cuellar, Luis (ASD)

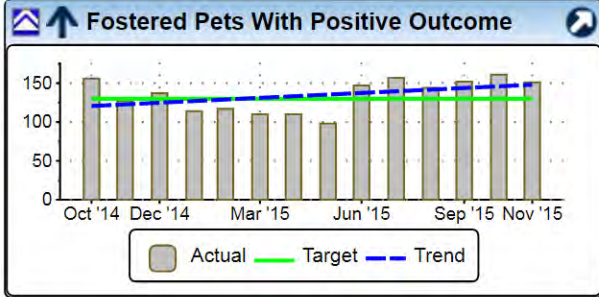


Trap and Release	▲	Jul '16	893	800	93	Cuellar, Luis; Leiva, Michael (ASD)
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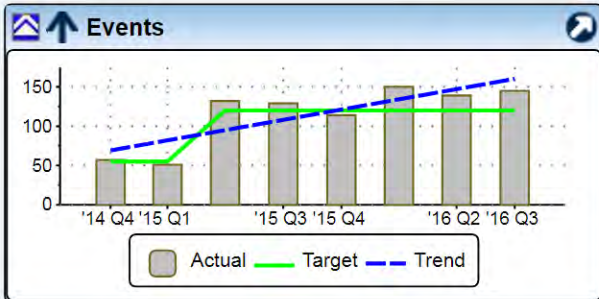


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Fostered Pets With Positive Outcome  Jul '16 232 130 102 Leiva, Michael (ASD); Cuellar, Luis (ASD)

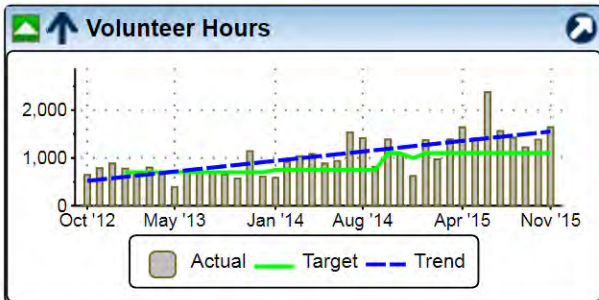


Events  '16 Q3 145 120 25 Leiva, Michael (ASD); Cuellar, Luis (ASD)



Child Measures		Period	Actual	Target	Variance	Owners
Shelter Events		'16 Q3	0	2	-2	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Hope Events		'16 Q3	38	24	14	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Petsmart Events		'16 Q3	75	75	0	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Off-Site Events		'16 Q3	32	15	17	Leiva, Michael (ASD); Cuellar, Luis (ASD)

Volunteer Hours  Dec '15 851 Hours 850 Hours 1 Hours Leiva, Michael (ASD); Cuellar, Luis (ASD); Presinal, Jessika



Increase # of dogs licensed in Miami-Dade County  '16 FQ3 51,225 45,000 6,225 Marrero, Haikel (ASD)

Business Plan Report - Animal Services

Spay/Neuter surgeries conducted by ASD
TOTAL

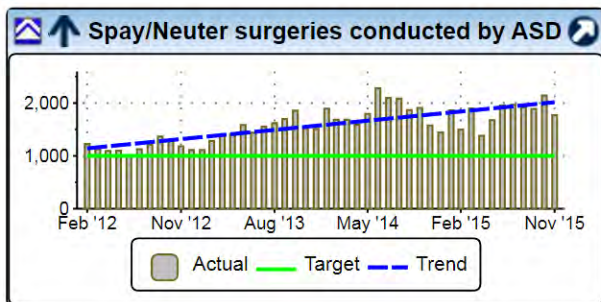


Jul '16

2,022

1,000

1,022 Labrada, Kathleen R. (ASD)



Child Measures		Period	Actual	Target	Variance	Owners
TNR Surgeries Conducted by ASD	▲	Jul '16	903	800	103	Labrada, Kathleen R. (ASD)
Public S/N Surgeries	▼	Jul '16	370	n/a (150 - 200)	n/a	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for Dogs (Event Related)	▼	Jul '16	0	100	-100	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for dogs (inhouse)	▲	Jul '16	508	100	408	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for dogs (MAC)	▼	Jul '16	0	100	-100	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for cats (inhouse)		Jul '16	241	n/a	n/a	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for cats (MAC)	▼	Jul '16	0	80	-80	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for Cat (Event Related)	▼	Jul '16	0	15	-15	Labrada, Kathleen R. (ASD)
# of Rabies vaccines administered by ASD Clinic (Pets)	▲	'16 FQ3	6,972	6,250	722	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)

Child Measures		Period	Actual	Target	Variance	Owners
Regular Rabies Vaccination Pkg		'16 FQ3	2,053	n/a	n/a	Presinal, Jessika; Leiva, Michael (ASD); Cuellar, Luis (ASD)
Feline Rabies Vaccination Pkg	▲	'16 FQ3	241	190	51	Leiva, Michael (ASD); Presinal, Jessika; Cuellar, Luis (ASD)
Low-Income Rabies Vaccination Pkg	▲	'16 FQ3	1,600	1,500	100	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)
Low-Income Rabies Vaccination (No Pkg)	▼	'16 FQ3	965	1,200	-235	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)
Regular Rabies Vaccination	▲	'16 FQ3	2,113	2,000	113	Presinal, Jessika; Cuellar, Luis (ASD); Leiva, Michael (ASD)

Business Plan Report - Animal Services

Microchips Administered by ASD

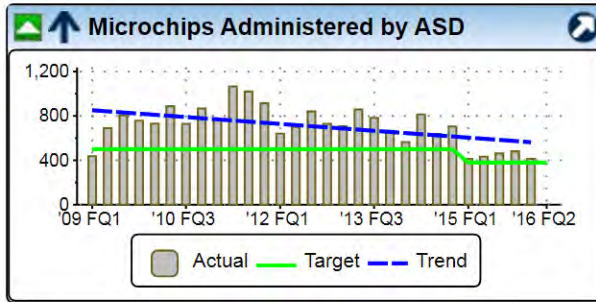


'16 FQ1

413

380

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



Child Measures		Period	Actual	Target	Variance	Owners
Microchip Pkg		'16 FQ1	128	100	28	Presinal, Jessika; Cuellar, Luis (ASD); Munoz, Alex; Leiva, Michael (ASD)
Microchip clinic for the public		'16 FQ3	522	280	242	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)

2.0 Financial

Objective	Description					Owners	
Meet Budget Targets (Animal Services)	Positions: Full Time (ASD)					Munoz, Alex; Animal Services	
Grandparent Objectives	Description					Owners	
GG4-2 Effectively allocate resources to meet current and future operating and capital needs						Miami-Dade County	
Parent Objectives	Description					Owners	
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."					Moon, Jennifer (OMB)	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Expenditures - Total (Animal Services)	☑		'16 FQ3	\$5,144	\$4,396	\$-748	Diaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD)
Child Measures			Period	Actual	Target	Variance	Owners
Expenditure: Capital (ASD)	☑		'16 FQ3	\$17K	\$5K	\$-12K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Charges for County Services (ASD)	☑		'16 FQ3	\$538K	\$185K	\$353K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Contractual Services (ASD)	☑		'16 FQ3	\$362K	\$370K	\$-8K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Court Costs (ASD)	☑		'16 FQ3	\$6K	\$4K	\$2K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Debt Service (ASD)	☑		'16 FQ3	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Depreciation, Amortization, Depletion (ASD)	☑		'16 FQ3	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Distribution of Funds in Trust (ASD)	☑		'16 FQ3	\$4K	\$0K	\$4K	Diaz, Virginia C. (ASD); Munoz, Alex

Business Plan Report - Animal Services

Expenditure: Grants to Outside Organizations (ASD)	▼	'16 FQ3	\$228K	\$150K	\$78K	Díaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Intradepartmental Transfers (ASD)	▲	'16 FQ3	\$0K	\$0K	\$0K	Díaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Other Operating (ASD)	▼	'16 FQ3	\$930K	\$836K	\$94K	Díaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Personnel Costs (ASD)	▼	'16 FQ3	\$3,059K	\$2,846K	\$213K	Díaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Reserves (ASD)	▲	'16 FQ3	\$0K	\$0K	\$0K	Díaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Transfers Out (ASD)	▲	'16 FQ3	\$0K	\$0K	\$0K	Díaz, Virginia C. (ASD); Munoz, Alex

Revenue: Total (Animal Services)		'16 FQ3	\$2,400K	n/a	n/a	Díaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD)
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Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (ASD)		'16 FQ3	\$0K	n/a	n/a	Munoz, Alex
Revenue: General Fund (ASD)	▲	'16 FQ3	\$0K	\$319K	\$319K	Munoz, Alex
Revenue: Proprietary (ASD)	▲	'16 FQ3	\$2,380K	\$2,019K	\$361K	Díaz, Virginia C. (ASD); Munoz, Alex
Revenue: State (ASD)		'16 FQ3	\$0K	n/a	n/a	Díaz, Virginia C. (ASD); Munoz, Alex
Revenue: Federal (ASD)		'16 FQ3	\$0K	n/a	n/a	Munoz, Alex
Revenue: Interagency/Intradepartmental (ASD)	▼	'16 FQ3	\$20K	\$36K	\$-16K	Díaz, Virginia C. (ASD); Munoz, Alex
Revenue: CW Gen Fund - FY 04-05 to FY 06-07 (Non Rolling)		'13 FQ3	\$0	n/a	n/a	Munoz, Alex; Marrero, Haikel (ASD)
Positions: Full-Time Filled (ASD)	▼	'16 FQ3	183	154 (140 - 154)	-29	Díaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD)

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

3.0 Internal

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

Business Plan Report - Animal Services

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number cruelty investigations responded to	Jul '16	239	250	-11	Munoz, Alex
Number pit bull investigations responded to	Jul '16	59	10	49	Munoz, Alex
Number dangerous dog investigations responded to	Jul '16	26	30	-4	Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD)

Business Plan Report - Animal Services

Number of Breeder/Pet Store investigations



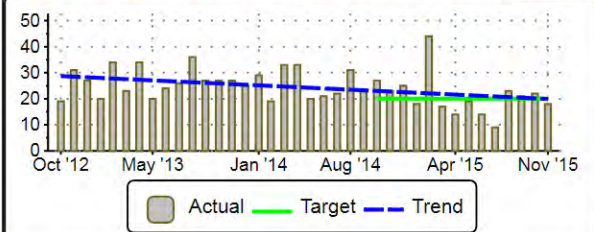
Jul '16

12

20

-8 Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD)

Number of Breeder/Pet Store investigation



Number of Investigations Responded to



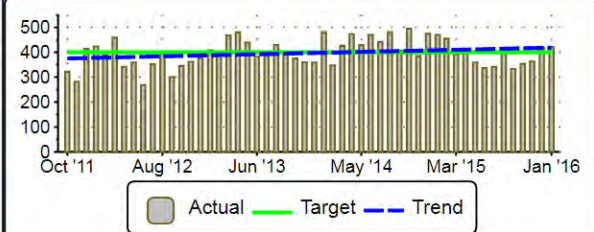
Apr '16

364

400

-36 Munoz, Alex

Number of Investigations Responded to



Number of Overdue Investigations Responded to



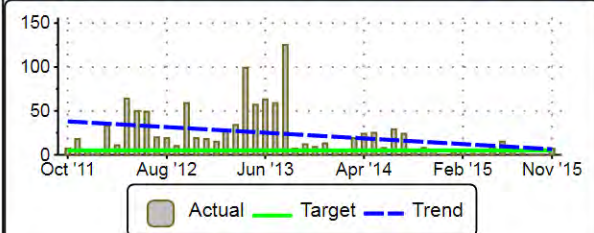
Apr '16

0

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

Number of Overdue Investigations Respo

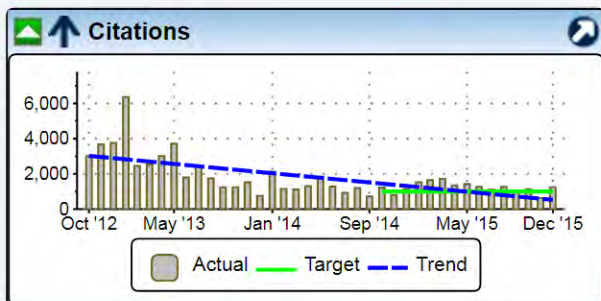


Objective	Description	Owners
Consistent interpretation and application of enforcement practices (ASD)		Munoz, Alex
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

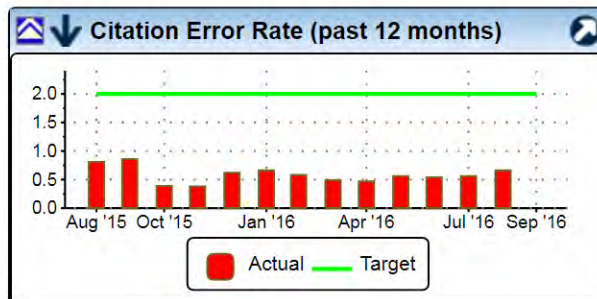
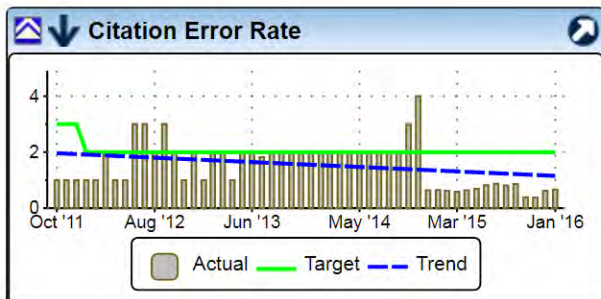
Business Plan Report - Animal Services

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Citations 	Aug '16	1,518	1,270	248	Marin, Robert D. (ASD)



Child Measures	Period	Actual	Target	Variance	Owners
Collection Accounts Researched/ Processed 	Aug '16	199	270	-71	Marin, Robert D. (ASD); Tamayo, Derrick
Number of Non-Walk-in Citations Processed 	Aug '16	784	750	34	Marin, Robert D. (ASD); Tamayo, Derrick
Number of Walk in Citations Processed 	Aug '16	535	250	285	Marin, Robert D. (ASD); Tamayo, Derrick
Citation Error Rate 	Aug '16	0.66%	2.00%	1.34%	n/a



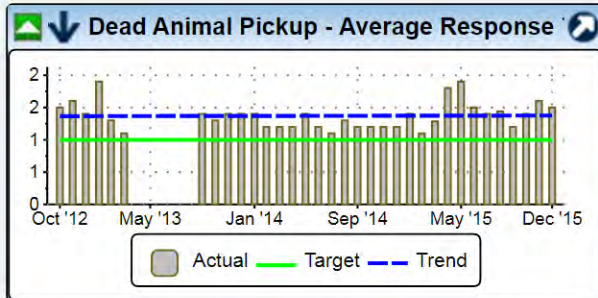
Objective	Description	Owners
Respond quickly to service calls to promote safe and livable communities (ASD)	Respond quickly to service calls to promote safe and livable communities	Munoz, Alex

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

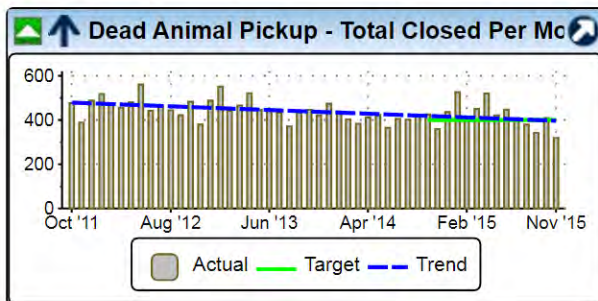
Parent Objectives	Description	Owners
NI4-2 Promote livable and beautiful neighborhoods		Miami-Dade County

Business Plan Report - Animal Services

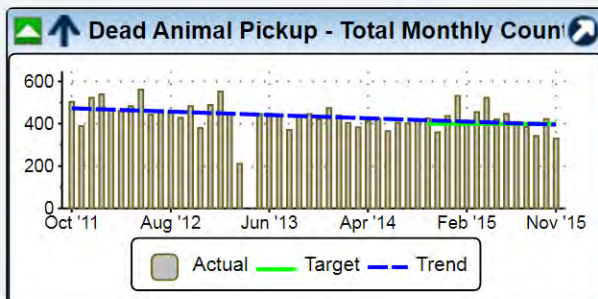
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Dead Animal Pickup - Average Response Time (ServiceStat) 	Mar '16	0.80Days (408.80 / 511.00)	1.00Days	0.20Days	Labrada, Kathleen R. (ASD); Gafcovich, Sam; Gallagher, Sean S. (ASD)



Child Measures	Period	Actual	Target	Variance	Owners
Dead Animal Pickup - Total Closed Per Month (ServiceStat) 	Jul '16	406	400	6	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Monthly Count (ServiceStat) 	Jul '16	413	400	13	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Closed Per Month (ServiceStat) 	Jul '16	406	400	6	Labrada, Kathleen R. (ASD)

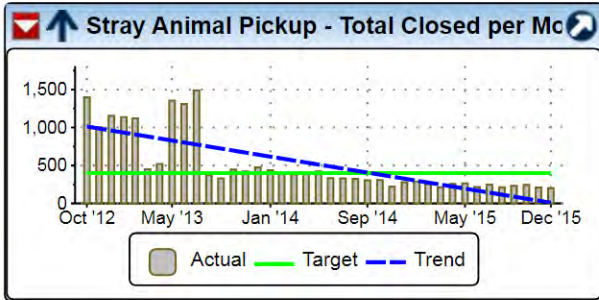


Dead Animal Pickup - Total Monthly Count (ServiceStat) 	Jul '16	413	400	13	Labrada, Kathleen R. (ASD)
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Business Plan Report - Animal Services

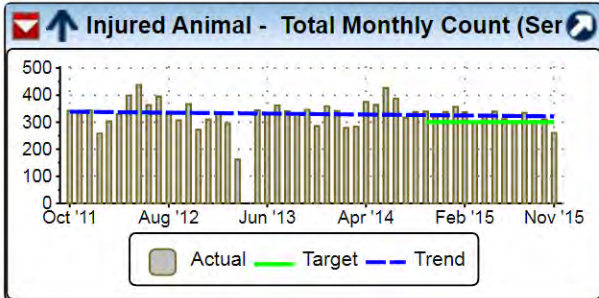
Stray Animal Pickup - Total Closed per Month (ServiceStat)  Apr '16 177 400 -223 Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



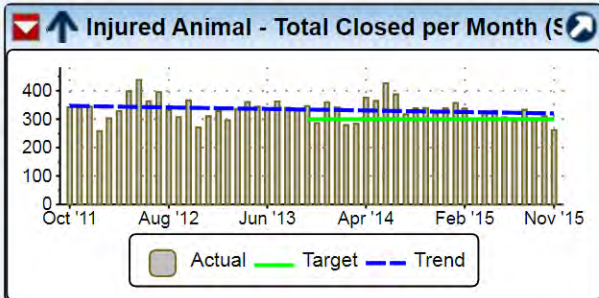
Stray Animal Pickup - Average Response Time (ServiceStat)  Mar '16 2.59Days (428.00 / 165.00) 2.00Days -0.59Days Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)

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

Injured Animal - Total Monthly Count (ServiceStat)  Jul '16 296 300 -4 Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



Injured Animal - Total Closed per Month (ServiceStat)  Jul '16 288 300 -12 Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



Business Plan Report - Animal Services

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

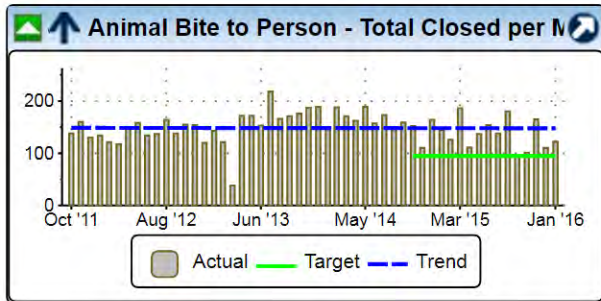


Jul '16

159

95

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



Animal Bite to Person - Total per Month (ServiceStat)

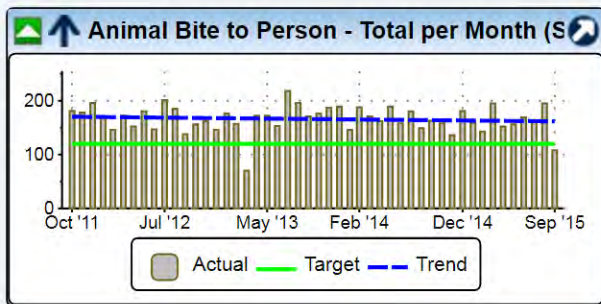


Jul '16

169

120

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



Police Assist - Monthly Total (Service Stat)

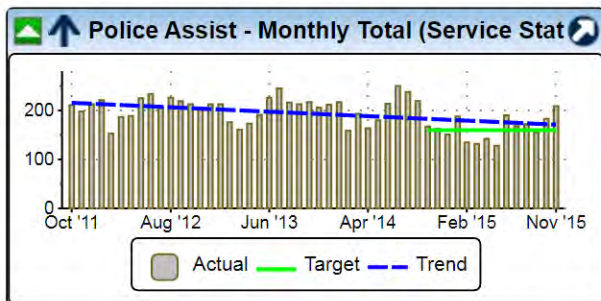


Jul '16

237

160

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



Business Plan Report - Animal Services

Animal Bite to Person - Average Response time (Servicestat)



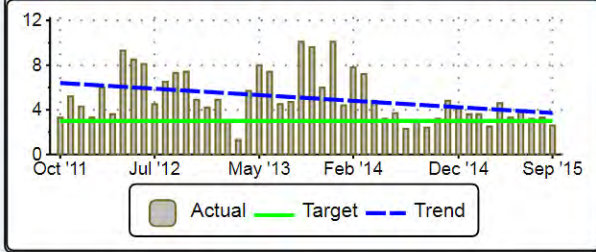
Apr '16

3.3

3.0

-0.3 Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD)

Animal Bite to Person - Average Response



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

Police Assist - Average Response Time (Service Stat)



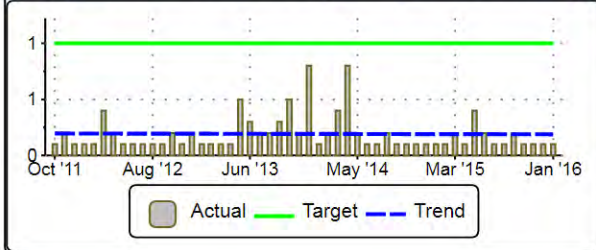
Apr '16

0

1

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

Police Assist - Average Response Time (S)

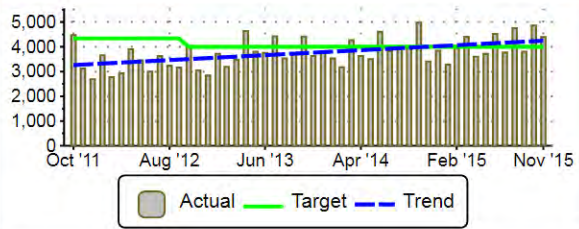


Objective	Description	Owners
Green Projects (ASD)	Tracking of ASD progress in reducing fossil fuel based energy sources, and increase in recycling programs to better the environment, while serving the community.	Garateix, Michael (ASD)
Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade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

Business Plan Report - Animal Services

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Fuel Consumption (Gallons) 	Dec '15	3,155	4,000	-845	Salgado, Luis (ASD); Gallagher, Sean S. (ASD)

  Fuel Consumption (Gallons) 

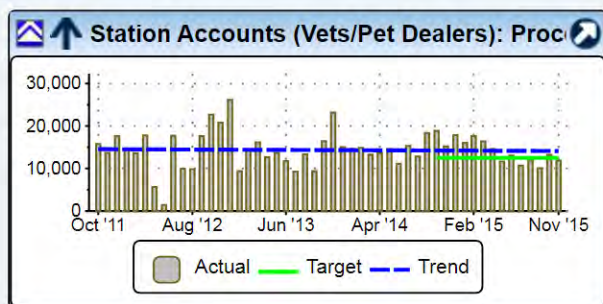


Actual Target Trend

Electricity Usage (kw)	Dec '15	74,280	n/a	n/a	Salgado, Luis (ASD)
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Objective	Description	Owners
ASD Licensing account performance	ASD Licensing account performance	Marrero, Haikel (ASD); Catalan, Yaisy (ASD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Rabies and Tags Processed 	Jul '16	15,259	12,500	2,759	Catalan, Yaisy (ASD); Marrero, Haikel (ASD)



Child Measures	Period	Actual	Target	Variance	Owners
Number of rabies (only) certificates processed 	Jul '16	1,264	1,200	64	Catalan, Yaisy; Marrero, Haikel (ASD)
Total Rabies and Tags Received	Jun '16	11,511	n/a	n/a	Catalan, Yaisy (ASD); Marrero, Haikel (ASD)
Number of tags certificates processed	Jul '16	13,995	n/a	n/a	Catalan, Yaisy; Marrero, Haikel (ASD)

4.0 Learning and Growth