

Scorecard - Animal Services

Information

Name: Animal Services

Description: n/a

Domain: Animal Services

Owners: Munoz, Alex

Details

	As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal
1.0 Customer							
▼ Increase voluntary compliance (ASD)							
Increase # of Saved Animals (Live Release)	Sep '16	▲	2,277	1,760	▲	24,817	19,820
Save Rate Calendar Year	2015	▲	90 (26,230 / 29,136)	90		n/a	n/a
Shelter Intake	Sep '16	▼	2,626	2,300	■	29,049	28,200
Save Rate Monthly	Sep '16	▲	89 % (2,323 / 2,614)	85 %	▲	89 % (25,652 / 28,768)	85 %
Adoptions	Sep '16	▲	884	700	▲	9,158	8,400
Returned to Owner	Sep '16	▲	156	60	▲	1,633	720
Rescue	Sep '16	▲	278	224	▲	3,662	2,688
Transport	Sep '16	▲	58	50	▲	654	600
Trap and Release	Sep '16	▲	877	800	▲	9,442	8,300
Fostered Pets With Positive Outcome	Sep '16	▲	222	130	▲	2,575	1,560
Events	'16 Q3	▲	145	120		n/a	n/a
Volunteer Hours	Sep '16	▲	1,758 Hours	1,500 Hours	▲	16,325 Hours	14,150 Hours
Increase # of dogs licensed in Miami-Dade County	'16 FQ4	▲	56,500	45,000	▲	213,764	180,000
Spay/Neuter surgeries conducted by ASD TOTAL	Sep '16	▲	2,122	1,000	▲	22,002	12,000
# of Rabies vaccines administered by ASD Clinic (Pets)	'16 FQ4	▲	7,459	6,250	▲	28,779	25,000
Microchips Administered by ASD	'16 FQ4	▲	790	500	▲	2,698	2,000
▼ 2.0 Financial							
▼ Meet Budget Targets (Animal Services)							
Expenditures - Total (Animal Services)	'16 FQ4	▼	\$5,276	\$4,398	▼	\$19,710	\$17,585
Revenue: Total (Animal Services)	'16 FQ4		\$13,299K	n/a		\$20,226K	n/a
Positions: Full-Time Filled (ASD)	'16 FQ4	▼	181	154 (140 - 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	Sep '16	▲	259	250		n/a	n/a
Number pit bull investigations responded to	Sep '16	▼	7	10		n/a	n/a
Number dangerous dog investigations responded to	Sep '16	▼	26	30		n/a	n/a
Number of Breeder/Pet Store investigations	Sep '16	▲	25	20		n/a	n/a
Number of Investigations Responded to	Sep '16	▼	291	400		n/a	n/a
Number of Overdue Investigations Responded to	Sep '16	▼	1	5		n/a	n/a
▼ Consistent interpretation and application of enforcement practices (ASD)							
Citations	Sep '16	▲	1,359	1,270		n/a	n/a
Citation Error Rate	Sep '16	▲	0.80%	2.00%	▲	0.80%	2.00%

Scorecard - Animal Services

Respond quickly to service calls to promote safe and livable communities (ASD)																													
Dead Animal Pickup - Average Response Time (ServiceStat)	Sep '16		1.20Days (481.20 / 401.00)	1.00Days		1.30Days (5,977.50 / 4,598.10)	1.00Days																						
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Sep '16		401	400		4,995	4,800																						
Dead Animal Pickup - Total Monthly Count (ServiceStat)	Sep '16		420	400		5,160	4,800																						
Stray Animal Pickup - Total Closed per Month (ServiceStat)	Sep '16		157	400		2,267	4,800																						
Stray Animal Pickup - Average Response Time (ServiceStat)	Sep '16		1.40Days (219.90 / 157.00)	2.00Days		2.92Days (7,424.80 / 2,546.00)	2.00Days																						
Injured Animal - Total Monthly Count (ServiceStat)	Sep '16		308	300		n/a	n/a																						
Injured Animal - Total Closed per Month (ServiceStat)	Sep '16		308	300		n/a	n/a																						
Animal Bite to Person - Total Closed per Month (ServiceStat)	Sep '16		115	95		n/a	n/a																						
Animal Bite to Person - Total per Month (ServiceStat)	Sep '16		134	120		1,802	1,440																						
Police Assist - Monthly Total (Service Stat)	Sep '16		201	160		n/a	n/a																						
Animal Bite to Person - Average Response time (ServiceStat)	Sep '16		3.7	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)	Sep '16		0	1		n/a	n/a																						
Green Projects (ASD)																													
Fuel Consumption (Gallons)	Sep '16		3,010	4,000		n/a	n/a																						
Electricity Usage (kw)	Sep '16		301,920	300,000		n/a	n/a																						
ASD Licensing account performance																													
Total Rabies and Tags Processed	Aug '16		17,548	12,500		170,416	137,500																						
4.0 Learning and Growth																													

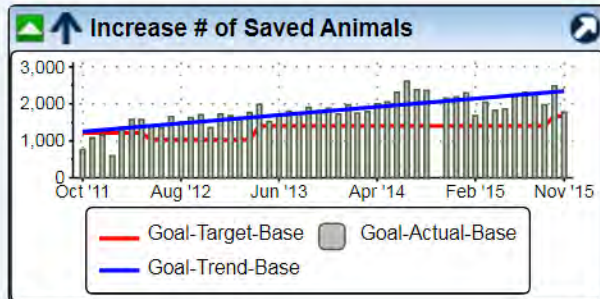
Business Plan Report - Animal Services

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

1.0 Customer

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Increase # of Saved Animals (Live Release)		Sep '16	2,277	1,760	517	Cuellar, Luis (ASD); Leiva, Michael (ASD)



Child Measures		Period	Actual	Target	Variance	Owners
Adoptions		Sep '16	884	700	184	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Transfer of Animals		Sep '16	360	200	160	Leiva, Michael (ASD); Cuellar, Luis
Returned to Owner		Sep '16	156	60	96	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Trap and Release		Sep '16	877	800	77	Cuellar, Luis; Leiva, Michael (ASD)

Business Plan Report - Animal Services

Save Rate Calendar Year

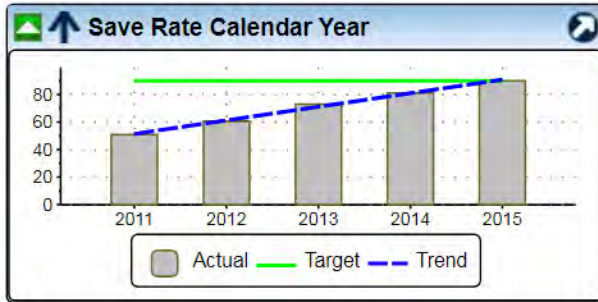


2015

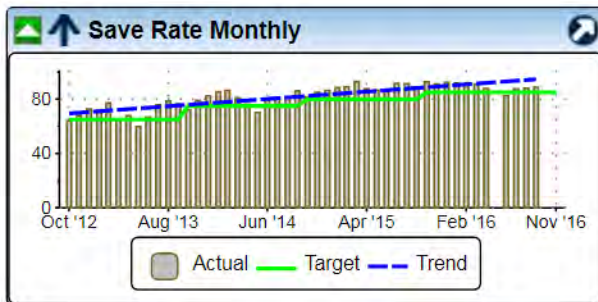
90
(26,230 / 29,136)

90

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



Child Measures		Period	Actual	Target	Variance	Owners
Save Rate Monthly		Sep '16	89 % (2,323 / 2,614)	85 %	4 %	Munoz, Alex; Cuellar, Luis (ASD); Mejia, Lorna; Leiva, Michael (ASD)
Shelter Intake		Sep '16	2,626	2,300	-326	Cuellar, Luis (ASD); Romero, Leonel (ASD); Leiva, Michael (ASD)
Save Rate Monthly		Sep '16	89 % (2,323 / 2,614)	85 %	4 %	Munoz, Alex; Cuellar, Luis (ASD); Mejia, Lorna; Leiva, Michael (ASD)



Adoptions



Sep '16

884

700

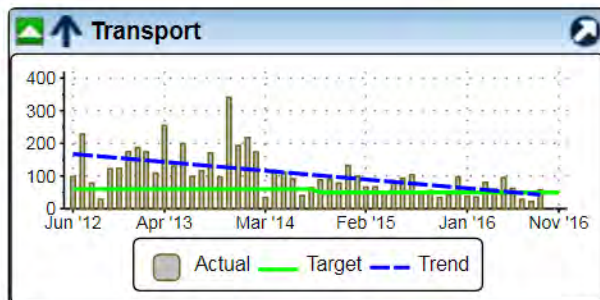
184 Leiva, Michael (ASD); Cuellar, Luis (ASD)



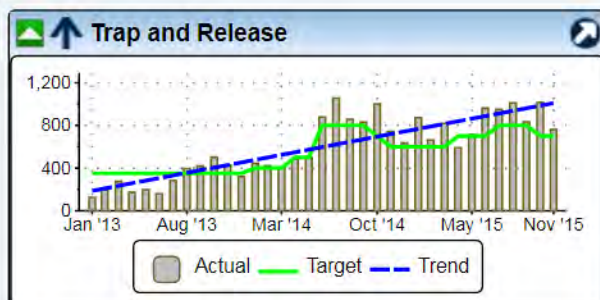
Business Plan Report - Animal Services

Child Measures		Period	Actual	Target	Variance	Owners
PetCo Adoption	▲	Sep '16	76	60	16	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Petsmart Adoptions	▼	Sep '16	5	20	-15	Leiva, Michael (ASD); Cuellar, Luis (ASD)
HOPE Adoptions	■	Sep '16	14	15	-1	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Shelter Adoptions	▲	Sep '16	774	400	374	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Off-Site Adoptions	▲	Sep '16	15	3	12	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Returned to Owner	▲	Sep '16	156	60	96	Cuellar, Luis (ASD); Leiva, Michael (ASD)

Child Measures		Period	Actual	Target	Variance	Owners
RTO Field		Oct '16	35	n/a	n/a	Leiva, Michael (ASD); Cuellar, Luis; Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)
RTO Shelter	▲	Sep '16	110	90	20	Cuellar, Luis; Leiva, Michael (ASD)
Rescue	▲	Sep '16	278	224	54	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Transport	▲	Sep '16	58	50	8	Leiva, Michael (ASD); Cuellar, Luis (ASD)



Trap and Release	▲	Sep '16	877	800	77	Cuellar, Luis; Leiva, Michael (ASD)
------------------	---	---------	-----	-----	----	-------------------------------------



Business Plan Report - Animal Services

Fostered Pets With Positive Outcome

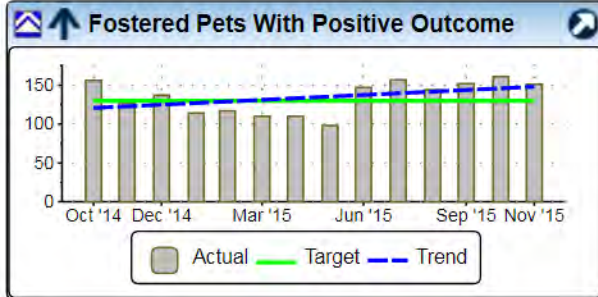


Sep '16

222

130

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



Events

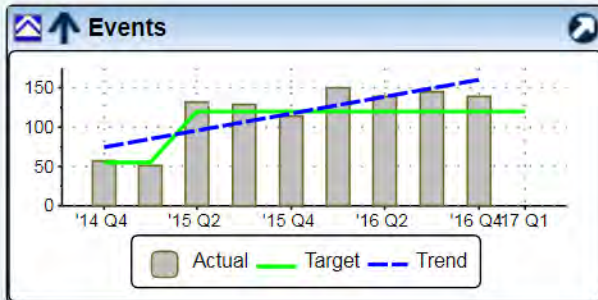


'16 Q4

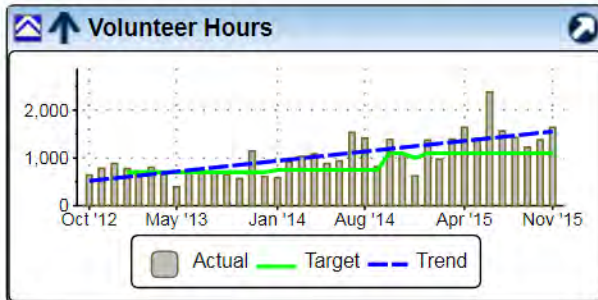
139

120

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

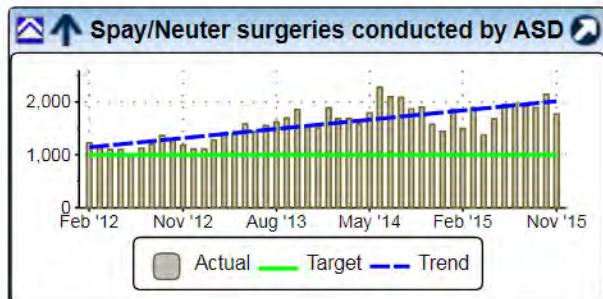


Child Measures		Period	Actual	Target	Variance	Owners
Shelter Events		'16 Q4	2	2	0	Cuellar, Luis (ASD); Leiva, Michael (ASD)
Hope Events		'16 Q4	35	24	11	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Petsmart Events		'16 Q4	82	75	7	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Off-Site Events		'16 Q4	20	15	5	Leiva, Michael (ASD); Cuellar, Luis (ASD)
Volunteer Hours		Sep '16	1,758 Hours	1,500 Hours	258 Hours	Leiva, Michael (ASD); Cuellar, Luis (ASD); Presinal, Jessika



Business Plan Report - Animal Services

Increase # of dogs licensed in Miami-Dade County	▲	'16 FQ4	56,500	45,000	11,500	Marrero, Haikel (ASD)
Spay/Neuter surgeries conducted by ASD TOTAL	▲	Oct '16	1,873	1,000	873	Labrada, Kathleen R. (ASD)

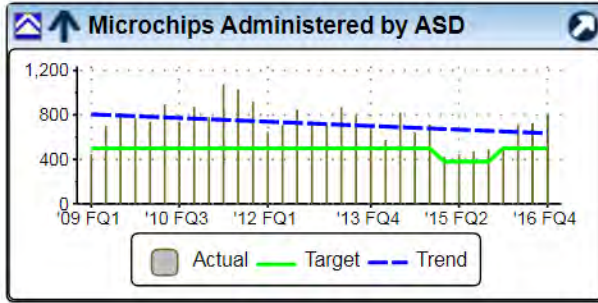


Child Measures		Period	Actual	Target	Variance	Owners
TNR Surgeries Conducted by ASD	▲	Oct '16	715	800	-85	Labrada, Kathleen R. (ASD)
Public S/N Surgeries	▼	Oct '16	433	n/a (150 - 200)	n/a	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for Dogs (Event Related)	▼	Oct '16	7	100	-93	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for dogs (inhouse)	▲	Oct '16	534	100	434	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for dogs (MAC)	▼	Oct '16	0	100	-100	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for cats (inhouse)		Oct '16	181	n/a	n/a	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for cats (MAC)	▼	Oct '16	0	80	-80	Labrada, Kathleen R. (ASD)
Spay/Neuter surgeries conducts by ASD for Cat (Event Related)	▼	Oct '16	3	15	-12	Labrada, Kathleen R. (ASD)

# of Rabies vaccines administered by ASD Clinic (Pets)	▲	'16 FQ4	7,459	6,250	1,209	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)
--	---	---------	-------	-------	-------	--

Child Measures		Period	Actual	Target	Variance	Owners
Regular Rabies Vaccination Pkg		'16 FQ4	1,922	n/a	n/a	Presinal, Jessika; Leiva, Michael (ASD); Cuellar, Luis (ASD)
Feline Rabies Vaccination Pkg	▲	'16 FQ4	376	190	186	Leiva, Michael (ASD); Presinal, Jessika; Cuellar, Luis (ASD)
Low-Income Rabies Vaccination Pkg	▼	'16 FQ4	1,148	1,500	-352	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)
Low-Income Rabies Vaccination (No Pkg)	▲	'16 FQ4	1,165	1,200	-35	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)
Regular Rabies Vaccination	▲	'16 FQ4	2,848	2,000	848	Presinal, Jessika; Cuellar, Luis (ASD); Leiva, Michael (ASD)

Microchips Administered by ASD	▲	'16 FQ4	790	500	290	Cuellar, Luis (ASD); Presinal, Jessika; Leiva, Michael (ASD)
--------------------------------	---	---------	-----	-----	-----	--



Child Measures		Period	Actual	Target	Variance	Owners
Microchip Pkg		'16 FQ4	230	180	50	Presinal, Jessika; Cuellar, Luis (ASD); Munoz, Alex; Leiva, Michael (ASD)
Microchip clinic for the public		'16 FQ4	560	280	280	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 FQ4	\$5,276	\$4,398	\$-878	Diaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD)
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Capital (ASD)		'16 FQ4	\$21K	\$5K	\$-16K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Charges for County Services (ASD)		'16 FQ4	\$209K	\$185K	\$24K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Contractual Services (ASD)		'16 FQ4	\$429K	\$371K	\$58K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Court Costs (ASD)		'16 FQ4	\$4K	\$5K	\$-1K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Debt Service (ASD)		'16 FQ4	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Depreciation, Amortization, Depletion (ASD)		'16 FQ4	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Distribution of Funds in Trust (ASD)		'16 FQ4	\$57K	\$0K	\$57K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Grants to Outside Organizations (ASD)		'16 FQ4	\$63K	\$150K	\$-87K	Diaz, Virginia C. (ASD); Munoz, Alex

Business Plan Report - Animal Services

Expenditure: Intradepartmental Transfers (ASD)		'16 FQ4	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Other Operating (ASD)		'16 FQ4	\$1,333K	\$836K	\$497K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Personnel Costs (ASD)		'16 FQ4	\$3,164K	\$2,846K	\$318K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Reserves (ASD)		'16 FQ4	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex
Expenditure: Transfers Out (ASD)		'16 FQ4	\$0K	\$0K	\$0K	Diaz, Virginia C. (ASD); Munoz, Alex

Revenue: Total (Animal Services)		'16 FQ4	\$13,299K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD)
----------------------------------	--	---------	-----------	-----	-----	---

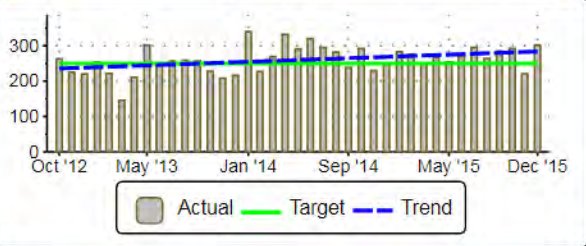
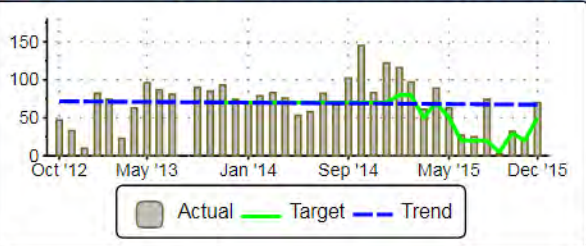
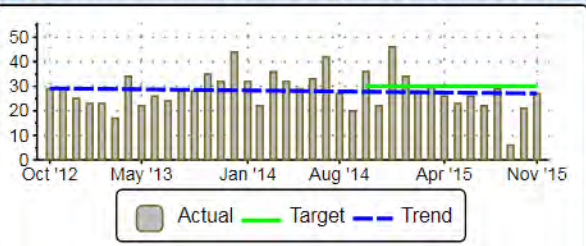
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (ASD)		'16 FQ4	\$0K	n/a	n/a	Munoz, Alex
Revenue: General Fund (ASD)		'16 FQ4	\$8,499K	\$319K	\$-8,180K	Munoz, Alex
Revenue: Proprietary (ASD)		'16 FQ4	\$4,787K	\$2,019K	\$2,768K	Diaz, Virginia C. (ASD); Munoz, Alex
Revenue: State (ASD)		'16 FQ4	\$0K	n/a	n/a	Diaz, Virginia C. (ASD); Munoz, Alex
Revenue: Federal (ASD)		'16 FQ4	\$0K	n/a	n/a	Munoz, Alex
Revenue: Interagency/Intradepartmental (ASD)		'16 FQ4	\$13K	\$36K	\$-23K	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)		'16 FQ4	181	154 (140 - 154)	-27	Diaz, Virginia C. (ASD); Munoz, Alex; 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 	Oct '16	204	250	-46	Munoz, Alex
  Number cruelty investigations responded  					
Number pit bull investigations responded to 	Oct '16	2	60	-58	Munoz, Alex
  Number pit bull investigations responded  					
Number dangerous dog investigations responded to 	Oct '16	28	30	-2	Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD)
  Number dangerous dog investigations res  					

Business Plan Report - Animal Services

Number of Breeder/Pet Store investigations



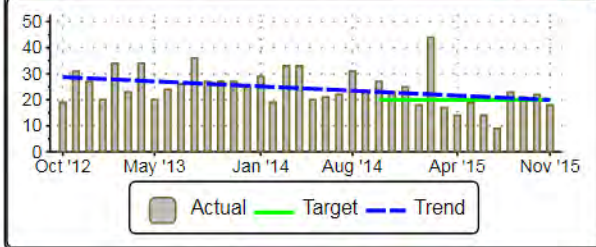
Oct '16

13

20

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

Number of Breeder/Pet Store investigation



Number of Investigations Responded to



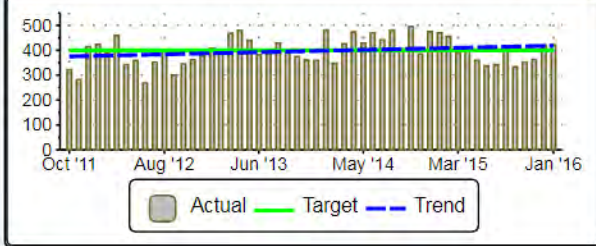
Oct '16

249

400

-151 Munoz, Alex

Number of Investigations Responded to



Number of Overdue Investigations Responded to



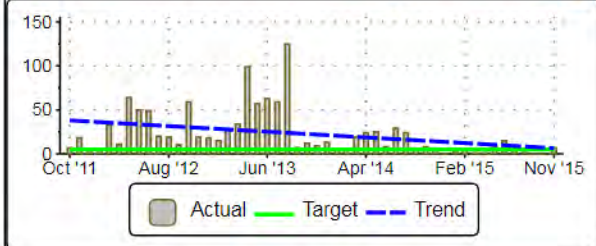
Oct '16

1

5

-4 Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)

Number of Overdue Investigations Respo



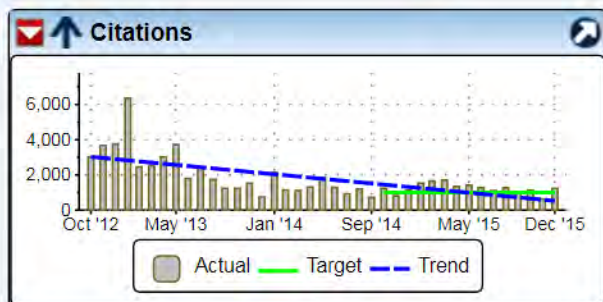
Business Plan Report - Animal Services

Objective	Description	Owners
Consistent interpretation and application of enforcement practices (ASD)		Munoz, Alex

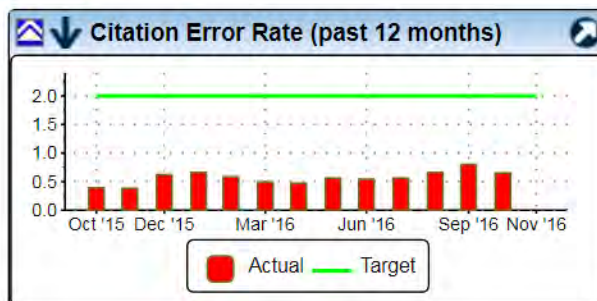
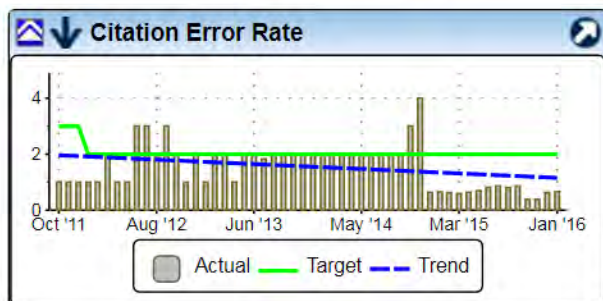
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Citations	Oct '16	1,175	1,270	-95	Marin, Robert D. (ASD)



Child Measures	Period	Actual	Target	Variance	Owners
Collection Accounts Researched/ Processed	Oct '16	104	270	-166	Marin, Robert D. (ASD); Tamayo, Derrick
Number of Non-Walk-in Citations Processed	Oct '16	794	750	44	Marin, Robert D. (ASD); Tamayo, Derrick
Number of Walk in Citations Processed	Oct '16	277	250	27	Marin, Robert D. (ASD); Tamayo, Derrick
Citation Error Rate	Oct '16	0.65%	2.00%	1.35%	n/a



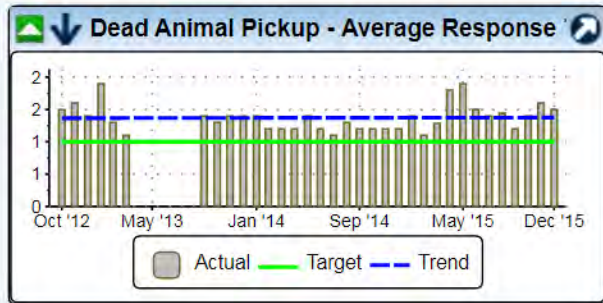
Business Plan Report - Animal Services

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

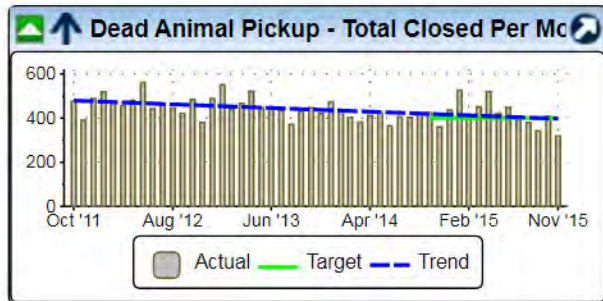
Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

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) 	Oct '16	0.90Days (360.00 / 400.00)	1.00Days	0.10Days	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) 	Oct '16	400	400	0	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Monthly Count (ServiceStat) 	Oct '16	412	400	12	Labrada, Kathleen R. (ASD)
Dead Animal Pickup - Total Closed Per Month (ServiceStat) 	Oct '16	400	400	0	Labrada, Kathleen R. (ASD)



Business Plan Report - Animal Services

Dead Animal Pickup - Total Monthly Count
(ServiceStat)

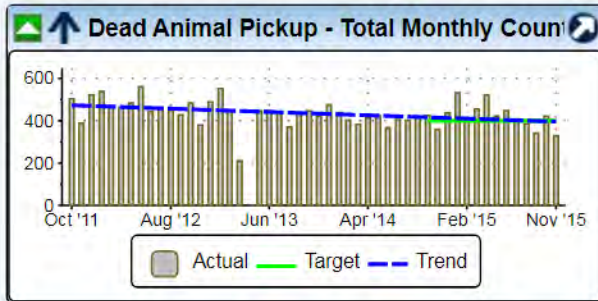


Oct '16

412

400

12 Labrada, Kathleen R. (ASD)



Stray Animal Pickup - Total Closed per
Month (ServiceStat)

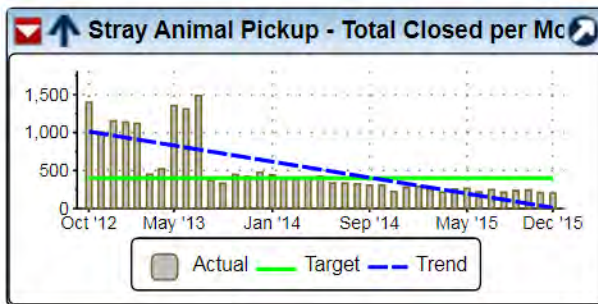


Oct '16

144

400

-256 Labrada, Kathleen R. (ASD);
Gallagher, Sean S. (ASD)



Stray Animal Pickup - Average Response
Time (ServiceStat)



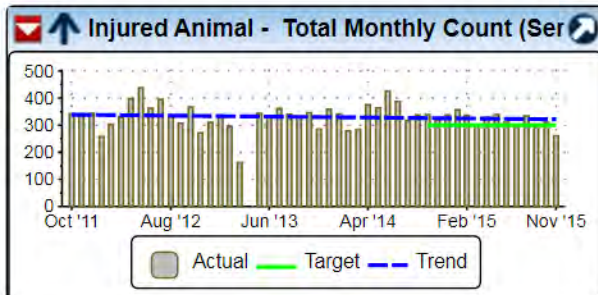
Oct '16

1.30Days
(187.90 / 144.00)

2.00Days

0.70Days Labrada, Kathleen R. (ASD);
Gallagher, Sean S. (ASD)

Child Measures	Period	Actual	Target	Variance	Owners
Stray Animal Pickup - Total Closed per Month (ServiceStat)	Oct '16	144	400	-256	Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)
Injured Animal - Total Monthly Count (ServiceStat)	Oct '16	251	300	-49	Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



Business Plan Report - Animal Services

Injured Animal - Total Closed per Month
(ServiceStat)



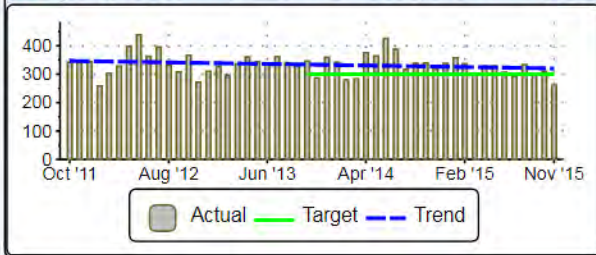
Oct '16

251

300

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

📉📈 Injured Animal - Total Closed per Month (\$)



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



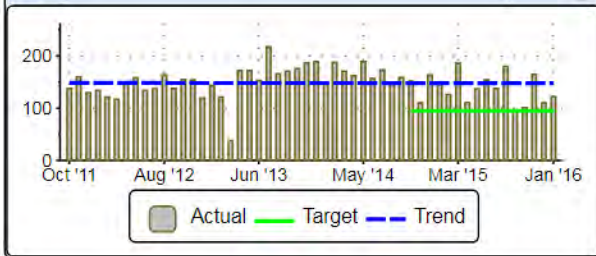
Oct '16

133

95

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

📈📈 Animal Bite to Person - Total Closed per Month



Animal Bite to Person - Total per Month
(ServiceStat)



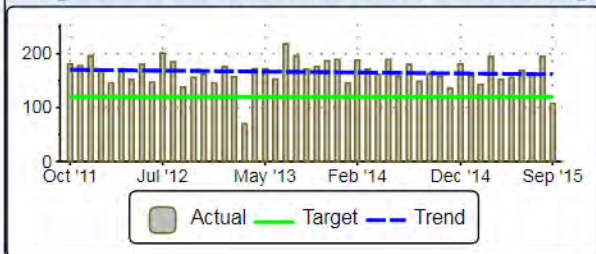
Oct '16

173

120

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

📈📈 Animal Bite to Person - Total per Month (\$)



Business Plan Report - Animal Services

Police Assist - Monthly Total (Service Stat)

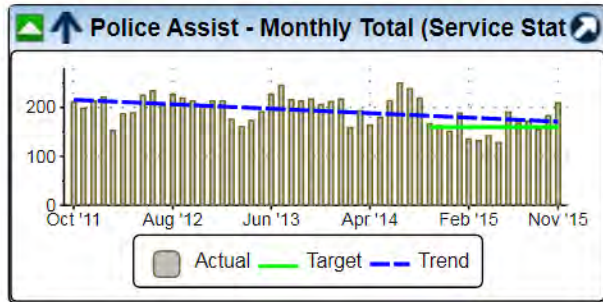


Oct '16

201

160

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



Animal Bite to Person - Average Response time (Servicestat)

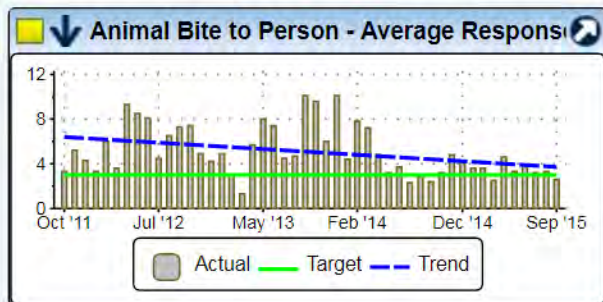


Oct '16

3.3

3.0

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



Initiatives Linked to Measure

Est. Start

Est. End

Type

As Of



%

Status

Owners

Six Sigma: Animal Bite Response (Wave 5)

n/a

n/a

5/22/2014

100%

Complete

Maxwell, Carlos M. (OMB)

Police Assist - Average Response Time (Service Stat)

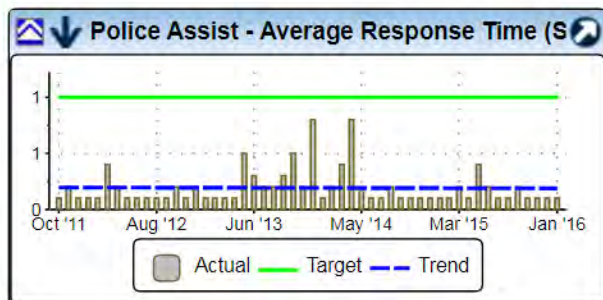


Oct '16

0

1

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



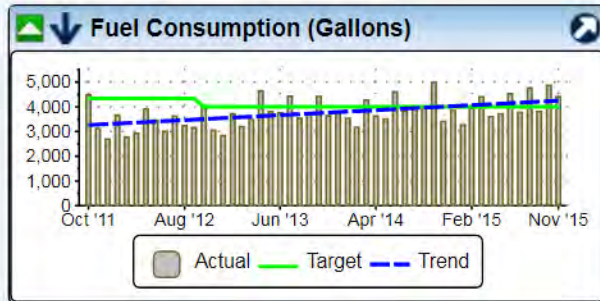
Business Plan Report - Animal Services

Objective	Description	Owners
Green Projects (ASD)	Tracking of ASD progress in reducing fossil fuel based energy sources, and increase in recycling programs to better the environment, while serving the community.	Garateix, Michael (ASD)

Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County

Parent Objectives	Description	Owners
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption		Miami-Dade County

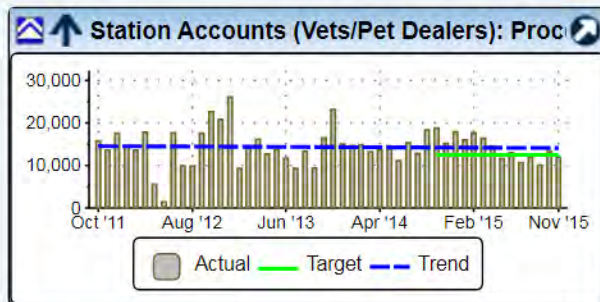
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Fuel Consumption (Gallons) 	Sep '16	3,010	4,000	-990	Salgado, Luis (ASD); Gallagher, Sean S. (ASD)



Electricity Usage (kw) 	Sep '16	301,920	300,000	-1,920	Salgado, Luis (ASD)
--	---------	---------	---------	--------	---------------------

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 	Aug '16	17,548	12,500	5,048	Catalan, Yaisy (ASD); Marrero, Haikel (ASD)



Business Plan Report - Animal Services

Child Measures		Period	Actual	Target	Variance	Owners
Number of rabies (only) certificates processed		Aug '16	1,741	1,200	541	Catalan, Yaisy; Marrero, Haikel (ASD)
Total Rabies and Tags Received		Aug '16	5,304	n/a	n/a	Catalan, Yaisy (ASD); Marrero, Haikel (ASD)
Number of tags certificates processed		Aug '16	15,807	n/a	n/a	Catalan, Yaisy; Marrero, Haikel (ASD)

4.0 Learning and Growth