

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) | Nov '16 | ▲ | 2,018 | 1,560 | ▲ | 4,132 | 3,220 |
| Save Rate Calendar Year | 2016 | ▼ | 89 (25,376 / 28,662) | 90 | | n/a | n/a |
| Shelter Intake | Dec '16 | ▲ | 2,369 | 2,000 | ▲ | 6,792 | 6,600 |
| Save Rate Monthly | Dec '16 | ▲ | 91 % (2,445 / 2,688) | 85 % | ▲ | 90 % (6,581 / 7,284) | 85 % |
| Adoptions | Nov '16 | ▼ | 674 | 700 | ▲ | 1,527 | 1,400 |
| Returned to Owner | Dec '16 | ▲ | 172 | 60 | ▲ | 481 | 180 |
| Rescue | Dec '16 | ▲ | 351 | 224 | ▲ | 931 | 672 |
| Transport | Dec '16 | ▲ | 105 | 50 | ▲ | 194 | 150 |
| Trap and Release | Dec '16 | ▲ | 746 | 600 | ▲ | 2,316 | 1,900 |
| Fostered Pets With Positive Outcome | Dec '16 | ▲ | 323 | 120 | ▲ | 793 | 360 |
| Events | '16 Q4 | ▲ | 139 | 120 | | n/a | n/a |
| Volunteer Hours | Dec '16 | ▲ | 1,720 Hours | 1,500 Hours | ▲ | 6,062 Hours | 4,500 Hours |
| Increase # of dogs licensed in Miami-Dade County | '17 FQ1 | ▲ | 42,658 | 45,000 | ▲ | 42,658 | 45,000 |
| Spay/Neuter surgeries conducted by ASD TOTAL | Dec '16 | ▲ | 2,111 | 1,000 | ▲ | 5,969 | 3,000 |
| # of Rabies vaccines administered by ASD Clinic (Pets) | '17 FQ1 | ▲ | 6,560 | 6,250 | ▲ | 6,560 | 6,250 |
| Microchips Administered by ASD | '17 FQ1 | ▲ | 700 | 500 | ▲ | 700 | 500 |
| ▼ 2.0 Financial | | | | | | | |
| ▼ Meet Budget Targets (Animal Services) | | | | | | | |
| Expenditures - Total (Animal Services) | '17 FQ1 | ▼ | \$5,484 | \$5,290 | ▼ | \$5,484 | \$5,290 |
| Revenue: Total (Animal Services) | '17 FQ1 | ▼ | \$2,076K | \$5,290K | ▼ | \$2,076K | \$5,290K |
| Positions: Full-Time Filled (ASD) | '17 FQ1 | ▲ | 183 | 204 | | n/a | n/a |
| | | | | (175 - 204) | | | |
| 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 | Dec '16 | ▼ | 239 | 250 | | n/a | n/a |
| Number pit bull investigations responded to | Dec '16 | ▼ | 8 | 60 | | n/a | n/a |
| Number dangerous dog investigations responded to | Dec '16 | ▲ | 36 | 30 | | n/a | n/a |
| Number of Breeder/Pet Store investigations | Dec '16 | ▼ | 16 | 20 | | n/a | n/a |
| Number of Investigations Responded to | Dec '16 | ▼ | 299 | 400 | | n/a | n/a |
| Number of Overdue Investigations Responded to | Dec '16 | ▼ | 1 | 5 | | n/a | n/a |
| ▼ Consistent interpretation and application of enforcement practices (ASD) | | | | | | | |
| Citations | Dec '16 | ▲ | 1,573 | 1,270 | | n/a | n/a |
| Citation Error Rate | Dec '16 | ▲ | 0.66% | 2.00% | ▲ | 0.66% | 2.00% |
| ▼ Respond quickly to service calls to promote safe and livable communities (ASD) | | | | | | | |
| Dead Animal Pickup - Average Response Time (ServiceStat) | Dec '16 | ▼ | 3.10Days (1,438.40 / 464.00) | 1.00Days | ▼ | 1.88Days (2,317.80 / 1,235.00) | 1.00Days |
| Dead Animal Pickup - Total Closed Per Month (ServiceStat) | Dec '16 | ▲ | 464 | 400 | ▲ | 1,235 | 1,200 |
| Dead Animal Pickup - Total Monthly Count (ServiceStat) | Dec '16 | ▲ | 492 | 400 | ▲ | 1,308 | 1,200 |
| Stray Animal Pickup - Total Closed per Month (ServiceStat) | Dec '16 | ▼ | 173 | 400 | ▼ | 448 | 1,200 |

Scorecard - Animal Services

| Stray Animal Pickup - Average Response Time (ServiceStat) | Dec '16 | | 1.66Days (294.10 / 177.00) | 2.00Days | 1.85Days (835.70 / 452.00) | 2.00Days | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|-----------|-------------------------------|----------|-------------------------------|----------|-----------------|------|-------|--------------------------|--|--|--|--|--|---|--------|--|--|-----------|----------|--|--|--|--|--|------|--------------------------|
| Injured Animal - Total Monthly Count (ServiceStat) | Dec '16 | | 336 | 300 | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | |
| Injured Animal - Total Closed per Month (ServiceStat) | Dec '16 | | 336 | 300 | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | |
| Animal Bite to Person - Total Closed per Month (ServiceStat) | Dec '16 | | 108 | 95 | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | |
| Animal Bite to Person - Total per Month (ServiceStat) | Dec '16 | | 130 | 120 | 456 | 360 | | | | | | | | | | | | | | | | | | | | | | |
| Police Assist - Monthly Total (Service Stat) | Dec '16 | | 201 | 160 | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | |
| ▼ Animal Bite to Person - Average Response time (ServiceStat) | Dec '16 | | 3.4 | 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 '16 | | 0 | 1 | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | |
| ▼ Green Projects (ASD) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fuel Consumption (Gallons) | Dec '16 | | 2,268 | 4,000 | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | |
| Electricity Usage (kw) | Dec '16 | | 263,040 | 300,000 | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | |
| ▼ ASD Licensing account performance | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Rabies and Tags Processed | Dec '16 | | 19,403 | n/a | 51,509 | 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), 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) | Nov '16 | 2,018 | 1,560 | 458 | Cuellar, Luis (ASD); Leiva, Michael (ASD) |



| Child Measures | Period | Actual | Target | Variance | Owners |
|---------------------|---------|--------|--------|----------|---|
| Adoptions | Nov '16 | 674 | 700 | -26 | Leiva, Michael (ASD); Cuellar, Luis (ASD) |
| Transfer of Animals | Dec '16 | 492 | 200 | 292 | Leiva, Michael (ASD); Cuellar, Luis |
| Returned to Owner | Dec '16 | 172 | 80 | 112 | Cuellar, Luis (ASD); Leiva, Michael (ASD) |
| Trap and Release | Dec '16 | 746 | 600 | 146 | Cuellar, Luis, Leiva, Michael (ASD) |

Business Plan Report - Animal Services

Save Rate Calendar Year



2016

89
(25,376 / 28,662)

90

-1 Cuellar, Luis (ASD), Mejia, Lorna, Leiva, Michael (ASD), Munoz, Alex



| Child Measures | Period | Actual | Target | Variance | Owners |
|-------------------|---------|-------------------------|--------|----------|--|
| Save Rate Monthly | Dec '16 | 91 % (2,445 / 2,688) | 85 % | 6 % | Munoz, Alex; Cuellar, Luis (ASD), Mejia, Lorna, Leiva, Michael (ASD) |
| Shelter Intake | Feb '17 | 2,130 | 2,000 | 130 | Cuellar, Luis (ASD), Romero, Leonel (ASD), Leiva, Michael (ASD) |
| Save Rate Monthly | Dec '16 | 91 % (2,445 / 2,688) | 85 % | 6 % | Munoz, Alex; Cuellar, Luis (ASD), Mejia, Lorna; Leiva, Michael (ASD) |



Adoptions



Nov '16

674

700

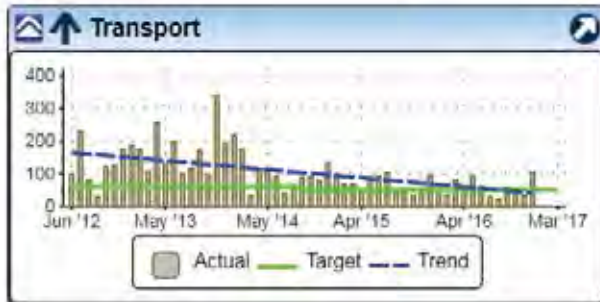
-26 Leiva, Michael (ASD); Cuellar, Luis (ASD)



Business Plan Report - Animal Services

| Child Measures | | Period | Actual | Target | Variance | Owners |
|--------------------|---|---------|--------|--------|----------|---|
| PetCo Adoption | | Dec '16 | 77 | n/a | n/a | Leiva, Michael (ASD); Cuellar, Luis (ASD) |
| Petsmart Adoptions | ▲ | Dec '16 | 26 | 20 | 6 | Leiva, Michael (ASD); Cuellar, Luis (ASD) |
| HOPE Adoptions | ▲ | Dec '16 | 44 | 15 | 29 | Leiva, Michael (ASD); Cuellar, Luis (ASD) |
| Shelter Adoptions | | Dec '16 | n/a | 400 | n/a | Cuellar, Luis (ASD); Leiva, Michael (ASD) |
| Off-Site Adoptions | ▲ | Dec '16 | 16 | 0 | 16 | Leiva, Michael (ASD); Cuellar, Luis (ASD) |
| Returned to Owner | ▲ | Dec '16 | 172 | 60 | 112 | Cuellar, Luis (ASD); Leiva, Michael (ASD) |

| Child Measures | | Period | Actual | Target | Variance | Owners |
|----------------|---|---------|--------|--------|----------|---|
| RTO Field | | Feb '17 | 70 | n/a | n/a | Leiva, Michael (ASD); Cuellar, Luis, Labrada, Kathleen R. (ASD), Gallagher, Sean S. (ASD) |
| RTO Shelter | ▲ | Dec '16 | 120 | 90 | 30 | Cuellar, Luis, Leiva, Michael (ASD) |
| Rescue | ▲ | Dec '16 | 351 | 224 | 127 | Cuellar, Luis (ASD); Leiva, Michael (ASD) |
| Transport | ▲ | Dec '16 | 105 | 50 | 55 | Leiva, Michael (ASD); Cuellar, Luis (ASD) |



| | | | | | | |
|------------------|---|---------|-----|-----|-----|-------------------------------------|
| Trap and Release | ▲ | Dec '16 | 746 | 600 | 146 | Cuellar, Luis, Leiva, Michael (ASD) |
|------------------|---|---------|-----|-----|-----|-------------------------------------|



Business Plan Report - Animal Services

Fostered Pets With Positive Outcome ▲ Dec '16 323 120 203 Leiva, Michael (ASD); Cuellar, Luis (ASD)

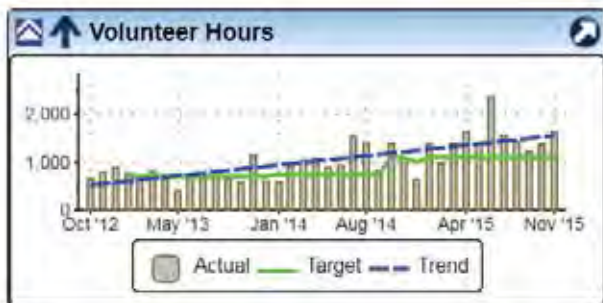


Events ▲ '17 Q1 142 120 22 Leiva, Michael (ASD); Cuellar, Luis (ASD)



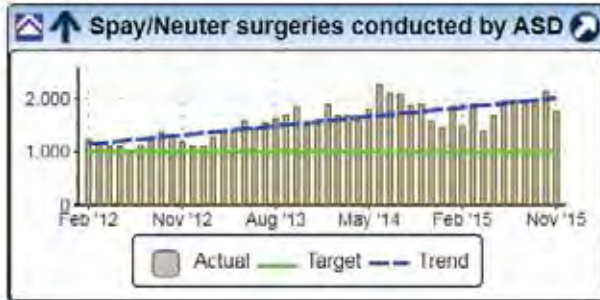
| Child Measures | Icon | Period | Actual | Target | Variance | Owners |
|-----------------|---------------------------------------|--------|--------|--------|----------|---|
| Shelter Events | ▲ | '17 Q1 | 2 | 2 | 0 | Cuellar, Luis (ASD); Leiva, Michael (ASD) |
| Hope Events | ▲ | '17 Q1 | 30 | 24 | 6 | Leiva, Michael (ASD); Cuellar, Luis (ASD) |
| Petsmart Events | ▲ | '17 Q1 | 70 | 75 | -5 | Leiva, Michael (ASD); Cuellar, Luis (ASD) |
| Off-Site Events | ▲ | '17 Q1 | 40 | 15 | 25 | Leiva, Michael (ASD); Cuellar, Luis (ASD) |

Volunteer Hours ▲ Dec '16 1,720 Hours 1,500 Hours 220 Hours Leiva, Michael (ASD); Cuellar, Luis (ASD); Presinal, Jessica



Business Plan Report - Animal Services

| | | | | | | |
|--|--|---------|--------|--------|--------|----------------------------|
| Increase # of dogs licensed in Miami-Dade County | | '17 FQ1 | 42,658 | 45,000 | -2,342 | Marrero, Haikel (ASD) |
| Spay/Neuter surgeries conducted by ASD TOTAL | | Jan '17 | 1,911 | 1,000 | 911 | Labrada, Kathleen R. (ASD) |




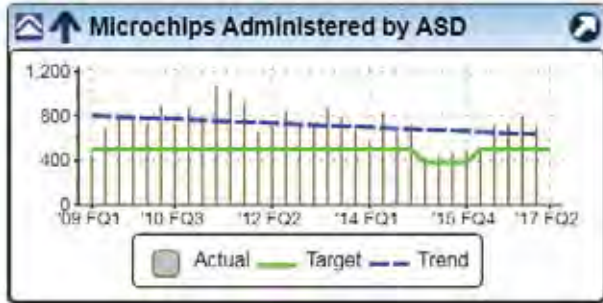
| Child Measures | | Period | Actual | Target | Variance | Owners |
|--|--|---------|--------|--------------------|----------|----------------------------|
| TNR Surgeries Conducted by ASD | | Jan '17 | 743 | 800 | -57 | Labrada, Kathleen R. (ASD) |
| Public S/N Surgeries | | Jan '17 | 401 | n/a (150 - 200) | n/a | Labrada, Kathleen R. (ASD) |
| Spay/Neuter surgeries conducts by ASD for Dogs (Event Related) | | Jan '17 | 11 | 100 | -89 | Labrada, Kathleen R. (ASD) |
| Spay/Neuter surgeries conducts by ASD for dogs (inhouse) | | Jan '17 | 562 | 100 | 462 | Labrada, Kathleen R. (ASD) |
| Spay/Neuter surgeries conducts by ASD for dogs (MAC) | | Jan '17 | 0 | 100 | -100 | Labrada, Kathleen R. (ASD) |
| Spay/Neuter surgeries conducts by ASD for cats (inhouse) | | Jan '17 | 181 | n/a | n/a | Labrada, Kathleen R. (ASD) |
| Spay/Neuter surgeries conducts by ASD for cats (MAC) | | Jan '17 | 0 | 80 | -80 | Labrada, Kathleen R. (ASD) |
| Spay/Neuter surgeries conducts by ASD for Cat (Event Related) | | Jan '17 | 13 | 15 | -2 | Labrada, Kathleen R. (ASD) |



| | | | | | | |
|--|--|---------|-------|-------|-----|--|
| # of Rabies vaccines administered by ASD Clinic (Pets) | | '17 FQ1 | 6,580 | 6,250 | 310 | Cuellar, Luis (ASD), Presinal, Jessika, Leiva, Michael (ASD) |
|--|--|---------|-------|-------|-----|--|

| Child Measures | | Period | Actual | Target | Variance | Owners |
|--|--|---------|--------|--------|----------|--|
| Regular Rabies Vaccination Pkg | | '17 FQ1 | 1,709 | n/a | n/a | Presinal, Jessika, Leiva, Michael (ASD), Cuellar, Luis (ASD) |
| Feline Rabies Vaccination Pkg | | '17 FQ1 | 302 | 190 | 112 | Leiva, Michael (ASD); Presinal, Jessika, Cuellar, Luis (ASD) |
| Low-Income Rabies Vaccination Pkg | | '17 FQ1 | 1,212 | 1,500 | -288 | Cuellar, Luis (ASD), Presinal, Jessika, Leiva, Michael (ASD) |
| Low-Income Rabies Vaccination (No Pkg) | | '17 FQ1 | 896 | 1,200 | -304 | Cuellar, Luis (ASD), Presinal, Jessika, Leiva, Michael (ASD) |
| Regular Rabies Vaccination | | '17 FQ1 | 2,441 | 2,000 | 441 | Presinal, Jessika, Cuellar, Luis (ASD); Leiva, Michael (ASD) |

Business Plan Report - Animal Services


Microchips Administered by ASD  '17 FQ1 700 500 200 Cuellar, Luis (ASD); Presinal, Jessika, Leiva, Michael (ASD)




| Child Measures | | Period | Actual | Target | Variance | Owners |
|---------------------------------|---|---------|--------|--------|----------|---|
| Microchip Pkg |  | '17 FQ1 | 181 | 180 | 1 | 1 Presinal, Jessika, Cuellar, Luis (ASD), Munoz, Alex, Leiva, Michael (ASD) |
| Microchip clinic for the public |  | '17 FQ1 | 519 | 300 | 219 | 219 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." | Munoz, Jennifer (OMB) |

| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners |
|--|---|---------|---------|---------|----------|---|
| Expenditures - Total (Animal Services) |  | '17 FQ1 | \$5,484 | \$5,290 | \$ 194 | Diaz, Virginia C. (ASD); Munoz, Alex; Marrero, Haikel (ASD) |

| Child Measures | | Period | Actual | Target | Variance | Owners |
|--|---|---------|--------|--------|----------|--------------------------------------|
| Expenditure: Capital (ASD) |  | '17 FQ1 | \$109K | \$5K | \$-104K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Charges for County Services (ASD) |  | '17 FQ1 | \$275K | \$304K | \$-29K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Contractual Services (ASD) |  | '17 FQ1 | \$230K | \$382K | \$-152K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Court Costs (ASD) |  | '17 FQ1 | \$7K | \$6K | \$1K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Debt Service (ASD) |  | '17 FQ1 | \$0K | \$0K | \$0K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Depreciation, Amortization, Depletion (ASD) |  | '17 FQ1 | \$0K | \$0K | \$0K | Diaz, Virginia C. (ASD); Munoz, Alex |

Business Plan Report - Animal Services

| | | | | | | |
|--|--|---------|----------|----------|-----------|---|
| Expenditure: Distribution of Funds in Trust (ASD) | | '17 FQ1 | \$0K | \$0K | \$0K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Grants to Outside Organizations (ASD) | | '17 FQ1 | \$118K | \$150K | \$-32K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Intradepartmental Transfers (ASD) | | '17 FQ1 | \$0K | \$0K | \$0K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Other Operating (ASD) | | '17 FQ1 | \$1,087K | \$892K | \$195K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Personnel Costs (ASD) | | '17 FQ1 | \$3,658K | \$3,467K | \$191K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Reserves (ASD) | | '17 FQ1 | \$0K | \$0K | \$0K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Expenditure: Transfers Out (ASD) | | '17 FQ1 | \$0K | \$84K | \$-84K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Revenue: Total (Animal Services) | | '17 FQ1 | \$2,076K | \$5,290K | \$-3,214K | Diaz, Virginia C. (ASD); Munoz, Alex, Marrero, Haikel (ASD) |


| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|--|---------|----------|--------------------|----------|---|
| Revenue: Carryover (ASD) | | '17 FQ1 | \$138K | \$15K | \$123K | Munoz, Alex |
| Revenue: General Fund (ASD) | | '17 FQ1 | \$0K | \$2,602K | \$2,602K | Munoz, Alex |
| Revenue: Proprietary (ASD) | | '17 FQ1 | \$1,938K | \$2,673K | \$-735K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Revenue: State (ASD) | | '17 FQ1 | \$0K | \$0K | \$0K | Diaz, Virginia C. (ASD); Munoz, Alex |
| Revenue: Federal (ASD) | | '17 FQ1 | \$0K | \$0K | \$0K | Munoz, Alex |
| Revenue: Interagency/Intradepartmental (ASD) | | '17 FQ1 | \$0K | \$0K | \$0K | 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) | | '17 FQ1 | 183 | 204 (175 - 204) | -21 | 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

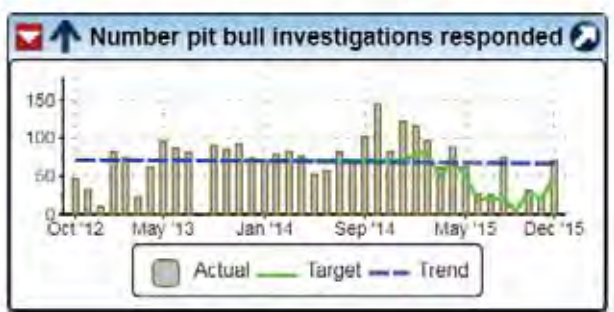
| Objective | Description | Owners |
|---|-------------|---|
| Number of Investigations Responded to (ASD) | | Labrada, Kathleen R. (ASD); Munoz, Alex |


Business Plan Report - Animal Services

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|--|---------|--------|--------|----------|-------------|
| Number cruelty investigations responded to  | Feb '17 | 220 | 250 | -30 | Munoz, Alex |



| | | | | | |
|---|---------|---|----|-----|-------------|
| Number pit bull investigations responded to  | Feb '17 | 7 | 60 | -53 | Munoz, Alex |
|---|---------|---|----|-----|-------------|



| | | | | | |
|--|---------|----|----|---|---|
| Number dangerous dog investigations responded to  | Feb '17 | 34 | 30 | 4 | Labrada, Kathleen R. (ASD); Munoz, Alex; Gallagher, Sean S. (ASD) |
|--|---------|----|----|---|---|



Business Plan Report - Animal Services

Number of Breeder/Pet Store investigations



Feb '17

20

20

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



Number of Investigations Responded to



Feb '17

294

400

-106 Munoz, Alex



Number of Overdue Investigations Responded to

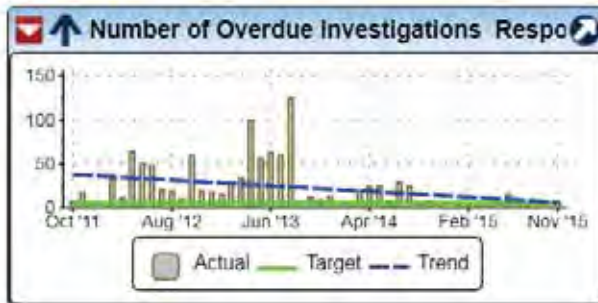


Feb '17

2

5

-3 Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



Business Plan Report - Animal Services

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

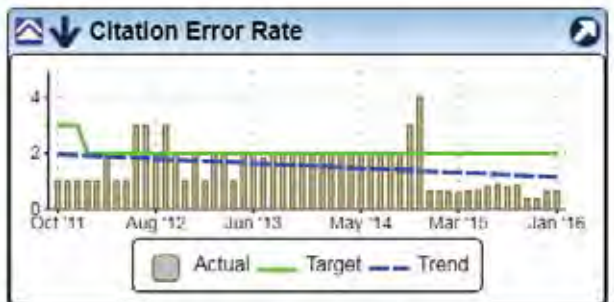
| Grandparent Objectives | Description | Owners |
|--|-------------|-------------------|
| NI4 Safe, healthy and attractive neighborhoods and communities | | Miami-Dade County |

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

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|------------------------------|---------|--------|--------|----------|-----------------------|
| Citations | Feb '17 | 3,506 | 1,270 | 2,236 | Marr, Robert D. (ASD) |



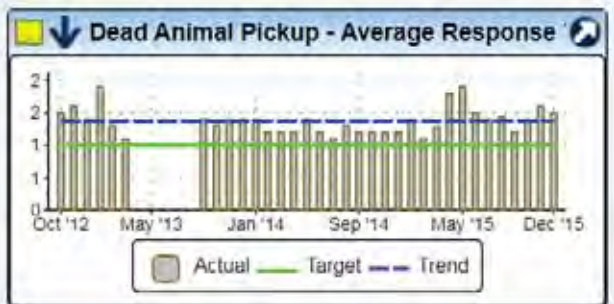
| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---------|--------|--------|----------|--|
| Collection Accounts Researched/ Processed | Feb '17 | 1,294 | 270 | 1,024 | Marr, Robert D. (ASD); Tamayo, Derrick |
| Number of Non-Walk-in Citations Processed | Feb '17 | 1,807 | 750 | 1,057 | Marr, Robert D. (ASD); Tamayo, Derrick |
| Number of Walk in Citations Processed | Feb '17 | 405 | 250 | 155 | Marr, Robert D. (ASD); Tamayo, Derrick |
| Citation Error Rate | Feb '17 | 0.61% | 2.00% | 1.39% | 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) ■ | Feb '17 | 1.30Days (573.30 / 441.00) | 1.00Days | -0.30Days | 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) ▲ | Feb '17 | 441 | 400 | 41 | Labrada, Kathleen R. (ASD) |
| Dead Animal Pickup - Total Monthly Count (ServiceStat) ▲ | Feb '17 | 448 | 400 | 48 | Labrada, Kathleen R. (ASD) |
| Dead Animal Pickup - Total Closed Per Month (ServiceStat) ▲ | Feb '17 | 441 | 400 | 41 | Labrada, Kathleen R. (ASD) |



Business Plan Report - Animal Services

Dead Animal Pickup - Total Monthly Count (ServiceStat) ▲ Feb '17 448 400 48 Labrada, Kathleen R. (ASD)

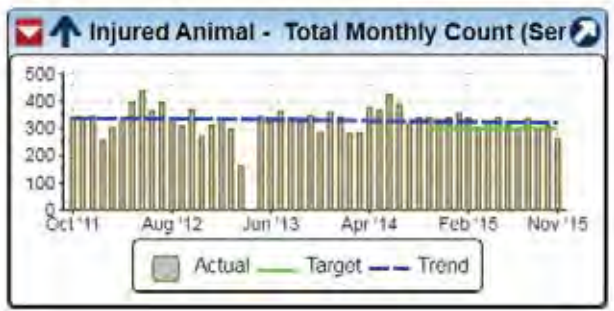


Stray Animal Pickup - Total Closed per Month (ServiceStat) ▼ Feb '17 145 400 -255 Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD)



Stray Animal Pickup - Average Response Time (ServiceStat) ■ Feb '17 2.70Days (391.50 / 145.00) 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) ▼ | Feb '17 | 145 | 400 | -255 | Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD) |
| Injured Animal - Total Monthly Count (ServiceStat) ▼ | Feb '17 | 260 | 300 | -40 | Labrada, Kathleen R. (ASD); Gallagher, Sean S. (ASD) |



Business Plan Report - Animal Services

Injured Animal - Total Closed per Month (ServiceStat)

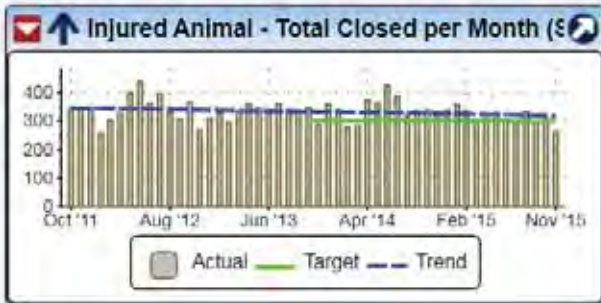


Feb '17

259

300

-41 Labrada, Kathleen R. (ASD),
Gallagher, Sean S. (ASD)



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



Feb '17

124

95

29 Labrada, Kathleen R. (ASD),
Gallagher, Sean S. (ASD)



Animal Bite to Person - Total per Month (ServiceStat)

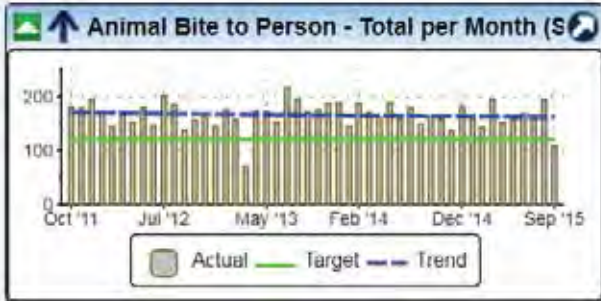


Feb '17


149

120

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



Business Plan Report - Animal Services

Police Assist - Monthly Total (Service Stat) 


Feb '17

165

160

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



Animal Bite to Person - Average Response time (Service Stat) 

Feb '17

3.7

3.0

-0.7 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)

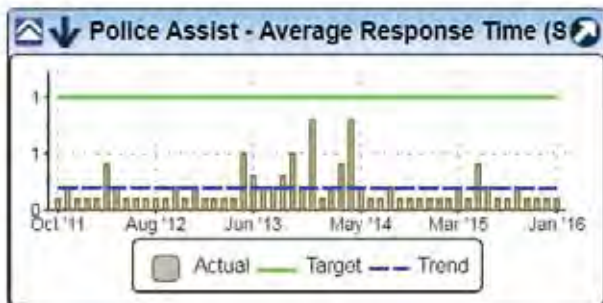
Police Assist - Average Response Time (Service Stat) 

Feb '17

0

1

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



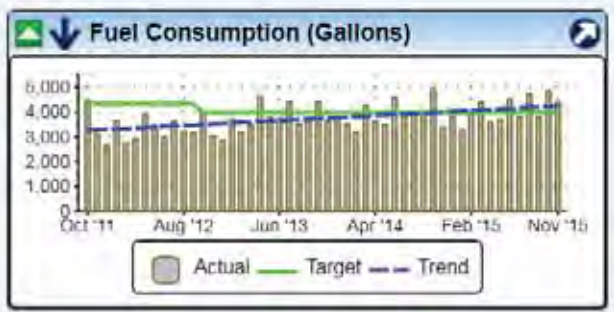
Business Plan Report - Animal Services

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

| Grandparent Objectives | Description | Owners |
|------------------------|-------------|-------------------|
| GG6 Green government | | Miami-Dade County |

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

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|------------------------------|---------|--------|--------|----------|--|
| Fuel Consumption (Gallons) | Dec '16 | 2,268 | 4,000 | -1,732 | Salgado, Luis (ASD); Gallagher, Sean S. (ASD) |




| | | | | | |
|------------------------|---------|---------|---------|--------|---------------------|
| Electricity Usage (kw) | Dec '16 | 263,040 | 300,000 | 36,960 | 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 | Feb '17 | 12,566 | n/a | n/a | Catalan, Yaisy (ASD); Raymond, Jeanne (ASD); Marrero, Haikel (ASD) |



Business Plan Report - Animal Services

| Child Measures | | Period | Actual | Target | Variance | Owners |
|--|---|---------|--------|--------|----------|--|
| Number of rabies (only) certificates processed |  | Feb '17 | 1,153 | 1,200 | -47 | Catalan, Yaisy (ASD); Raymond, Jeanne (ASD); Marrero, Haikel (ASD) |
| Total Rabies and Tags Received | | Jan '17 | 12,034 | n/a | n/a | Raymond, Jeanne (ASD); Catalan, Yaisy (ASD); Marrero, Haikel (ASD) |
| Number of tags certificates processed | | Feb '17 | 11,413 | n/a | n/a | Raymond, Jeanne (ASD); Catalan, Yaisy (ASD); Marrero, Haikel (ASD) |

4.0 Learning and Growth

