

Animal Services

Owner: Munoz, Alex
Department: Animal Services

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	Increase voluntary compliance (ASD)	Increase # of dogs licensed in Miami-Dade County	'19 FQ4	56,136	45,000		226,000	180,000	
		# of Rabies vaccines administered by ASD Clinic (Pets)	'19 FQ3	8,381	6,250		23,394	18,750	
		Increase # of Saved Animals (Live Release)	Dec '19	2,958	1,400		7,185	4,200	
		Rescue	Dec '19	216	224		765	672	
		Returned to Owner	Dec '19	197	60		517	180	
		Shelter Intake	Dec '19	3,041	2,700		8,386	8,100	
		Volunteer Hours	Dec '19	2,476Hours	1,083Hours		8,360Hours	3,249Hours	
		Fostered Pets With Positive Outcome	Nov '19	142	120		376	240	
		Microchips Administered by ASD	'19 FQ2	809	n/a		1,446	n/a	
		Save Rate Monthly	Dec '19	94%	n/a		91%	n/a	
		Save Rate Calendar Year	2019	89	90		n/a	n/a	
		Spay/Neuter surgeries conducted by ASD TOTAL	Aug '19	2,648	1,000		21,826	11,000	
		Trap and Release	Dec '19	1,653	n/a		3,966	n/a	
		Transport	Dec '19	91	60		200	180	
		Adoptions	Dec '19	1,108	700		2,702	2,100	
		Events	Q3 '19	122	120		n/a	n/a	
	Maximize Animal Health and	Average Length of Stay - Puppies		n/a	n/a		n/a	n/a	

	Welfare to Increase # of Saved Animals	Animals with Injury at Intake		n/a	n/a		n/a	n/a	
		Number of Treatments Dispensed		n/a	n/a		n/a	n/a	
		Animals Sick within 14 days of Intake		n/a	n/a		n/a	n/a	
		Average Length of Stay - Cats		n/a	n/a		n/a	n/a	
		Average Length of Stay - Dog		n/a	n/a		n/a	n/a	
		Animals Sick After 14 of Intake		n/a	n/a		n/a	n/a	
		Number of Pet Exams Performed		n/a	n/a		n/a	n/a	
		Rate of Animal Sick After 14 Days of Intake	'18 FQ1	5%	n/a		n/a	n/a	
		Average Length of Stay - Kittens		n/a	n/a		n/a	n/a	
Financial	Meet Budget Targets (Animal Services)	Expenditures - Total (Animal Services)	'20 FQ2	\$7,113	\$416		\$13,906	\$832	
		Revenue: Total (Animal Services)	'20 FQ2	\$2,751K	\$7,263K		\$5,385K	\$14,526K	
		Positions: Full-Time Filled (ASD)	'20 FQ2	239			n/a	n/a	
Internal	Consistent interpretation and application of enforcement practices (ASD)	Citation Error Rate	Jan '20	.16%	2.00%		.16%	2.00%	
		Citations	Jan '20	2,228	n/a		n/a	n/a	
	Number of Investigations Responded to. (ASD)	Number cruelty investigations responded to	Aug '19	231	250		n/a	n/a	
		Number pit bull investigations responded to	Aug '19	41	60		n/a	n/a	
		Number dangerous dog investigations responded to	Aug '19	27	30		n/a	n/a	
		Number of Breeder/Pet Store investigations	Aug '19	29	20		n/a	n/a	
		Number of Investigations Responded to	Aug '19	287	400		n/a	n/a	
		Number of Overdue Investigations Responded to	Aug '19	0	5		n/a	n/a	
	Respond quickly to service calls to promote safe and livable communities (ASD)	Stray Animal Pickup - Average Response Time (ServiceStat)	Aug '19	1.20Days	2.00Days		2.06Days	2.00Days	
		Stray Animal Pickup - Total Closed per Month	Aug	173	400		1,444	4,400	

(ServiceStat)	'19							
Dead Animal Pickup - Total Monthly Count (ServiceStat)	Aug '19	412	400		4,960	4,400		
Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Aug '19	399	400		4,727	4,400		
Dead Animal Pickup - Average Response Time (ServiceStat)	Aug '19	1.20Days	1.00Days		1.47Days	1.00Days		
Injured Animal - Total Monthly Count (ServiceStat)	Aug '19	314	300		n/a	n/a		
Injured Animal - Total Closed per Month (ServiceStat)	Aug '19	314	300		n/a	n/a		
Animal Bite to Person - Total Closed per Month (ServiceStat)	Aug '19	164	95		n/a	n/a		
Animal Bite to Person - Total per Month (ServiceStat)	Aug '19	182	120		2,134	1,320		
Police Assist - Monthly Total (Service Stat)	Aug '19	185	160		n/a	n/a		
Animal Bite to Person - Average Response time (Servicestat)	Aug '19	2.1	3.0		n/a	n/a		
Police Assist - Average Response Time (Service Stat)	Aug '19	0	1		n/a	n/a		
Green Projects (ASD)								
Fuel Consumption (Gallons)	Sep '17	2,981	4,000		n/a	n/a		
Electricity Usage (kw)	Sep '17	271,560	300,000		n/a	n/a		

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Initiatives for Objectives

Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Respond quickly to service calls to promote safe and livable communities (ASD)	Animal Services: Phase 2 - code enforcement review	9/17/2018	Complete						Maxwell, Carlos M. (OMB); Morales, Mayra E. (OMB)

Initiatives for Measures

Measure Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners

Animal Bite to Person - Average Response time (Servicestat)

Six Sigma: Animal Bite Response (Wave 5)

5/22/2014

Complete

Maxwell, Carlos M. (OMB)