

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)	'20 FQ2	5,104	6,250		10,977	12,500	
		Increase # of Saved Animals (Live Release)	Sep '20	2,217	1,400		24,942	16,800	
		Rescue	Sep '20	154	224		2,347	2,688	
		Returned to Owner	Sep '20	130	60		1,818	720	
		Shelter Intake	Sep '20	2,504	2,700		27,384	32,400	
		Volunteer Hours	Sep '20	546Hours	1,083Hours		19,552Hours	12,996Hours	
		Fostered Pets With Positive Outcome	Sep '20	82	120		1,799	1,440	
		Microchips Administered by ASD	'19 FQ2	809	n/a		1,446	n/a	
		Save Rate Monthly	Sep '20	92%	90%		91%	90%	
		Save Rate Calendar Year	2019	89	90		n/a	n/a	
		Spay/Neuter surgeries conducted by ASD TOTAL	Sep '20	2,325	1,000		23,244	12,000	
		Trap and Release	Sep '20	1,139	n/a		12,153	n/a	
		Transport	Sep '20	0	60		361	720	
		Adoptions	Sep '20	781	700		8,837	8,400	
	Events	Q3 '20	14	n/a		n/a	n/a		
	Maximize Animal Health and Welfare to Increase # of Saved Animals	Average Length of Stay - Puppies	'20 FQ4	3	n/a		n/a	n/a	
		Average Length of Stay - Cats	'20 FQ4	5	n/a		n/a	n/a	
		Average Length of Stay - Dog	'20 FQ4	6	n/a		n/a	n/a	
		Rate of Animal Sick After 14 Days of Intake	'18 FQ1	500%	n/a		n/a	n/a	
Average Length of Stay - Kittens		'20 FQ4	6	n/a		n/a	n/a		
Financial	Meet Budget Targets (Animal Services)	Expenditures - Total (Animal Services)	'20 FQ4	\$6,195	\$7,262		\$27,021	\$29,051	
		Revenue: Total (Animal Services)	'20 FQ4	\$20,990K	\$7,262K		\$28,125K	\$29,050K	
		Positions: Full-Time Filled (ASD)	'20 FQ4	234	n/a		n/a	n/a	
Internal	Consistent interpretation and application of enforcement practices (ASD)	Citation Error Rate	Sep '20	0.32%	0.50%		0.32%	0.50%	
		Citations	Jul '20	610	n/a		n/a	n/a	
	Number of Investigations Responded to. (ASD)	Number cruelty investigations responded to	Sep '20	148	250		n/a	n/a	
		Number pit bull investigations responded to	Sep '20	14	60		n/a	n/a	
		Number dangerous dog investigations responded to	Sep '20	28	30		36	30	
		Number of Breeder/Pet Store investigations	Sep '20	29	20		n/a	n/a	
		Number of Investigations Responded to	Sep '20	238	400		n/a	n/a	
		Number of Overdue Investigations Responded to	Sep '20	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)	Sep '20	0.80Days	2.00Days		1.09Days	2.00Days	
		Stray Animal Pickup - Total Closed per Month (ServiceStat)	Sep '20	100	400		1,383	4,800	
		Dead Animal Pickup - Total Monthly Count (ServiceStat)	Sep '20	354	400		4,944	4,800	
		Dead Animal Pickup - Total Closed Per Month (ServiceStat)	Sep '20	342	400		4,897	4,800	
		Dead Animal Pickup - Average Response Time (ServiceStat)	Sep '20	1.00Days	1.00Days		01.00Days	1.00Days	
Injured Animal - Total Monthly Count (ServiceStat)		Sep '20	279	300		n/a	n/a		
Injured Animal - Total Closed per Month (ServiceStat)		Sep '20	279	300		n/a	n/a		
Animal Bite to Person - Total Closed per Month (ServiceStat)		Sep '20	113	95		n/a	n/a		
Animal Bite to Person - Total per Month (ServiceStat)		Sep '20	140	120		1,870	1,440		
Police Assist - Monthly Total (Service Stat)		Sep '20	149	160		n/a	n/a		
Animal Bite to Person - Average Response time (ServiceStat)	Sep '20	2.0	3.0		n/a	n/a			
Police Assist - Average Response Time (Service Stat)	Sep	0	1		n/a	n/a			

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Internal	Respond quickly to service calls to promote safe and livable communities (ASD)		'20						
	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)