

As Of <= 09/30/2022

Animal Services

Owner: Bronwyn Stanford
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	'22 FQ4		54,595	55,000	219,775	215,000	
		# of Rabies vaccines administered by ASD Clinic (Pets)	'22 FQ4		7,555	4,300	26,683	17,200	
		Increase # of Saved Animals (Live Release)	Sep '22		2,039	2,000	25,333	24,000	
		Rescue	Sep '22		228	150	2,026	1,800	
		Returned to Owner	Sep '22		109	60	1,307	720	
		Shelter Intake	Sep '22		2,329	2,700	27,791	32,400	
		Volunteer Hours	Sep '22		2,010Hours	1,500Hours	20,469Hours	17,700Hours	
		Fostered Pets With Positive Outcome	Sep '22		130	120	2,155	1,440	
		Microchips Administered by ASD	'22 FQ4		4,504	500	14,292	2,000	
		Save Rate Monthly	Sep '22		91%	90%	93%	90%	
		Save Rate Calendar Year	2021		93	90			
		Spay/Neuter surgeries conducted by ASD TOTAL	Sep '22		2,300	1,000	26,601	12,000	
		Trap and Release	Sep '22		1,093	900	14,450	10,800	
	Transport	Sep '22		31	1	242	12		
	Adoptions	Sep '22		578	850	7,290	9,150		
	Maximize Animal Health and Welfare to Increase # of Saved Animals	Average Length of Stay - Puppies	'22 FQ4		4	5	14	20	
		Average Length of Stay - Cats	'22 FQ4		4	15	24	59	
		Average Length of Stay - Dog	'22 FQ4		23	20	84	80	
		Average Length of Stay - Kittens	'22 FQ4		8	10	25	40	
Financial		Meet Budget Targets (Animal Services)	Expenditures - Total (Animal Services)	'22 FQ4		\$8,062	\$7,997	\$29,725	\$31,988
	Revenue: Total (Animal Services)		'22 FQ4		\$21,752K	\$7,997K	\$29,725K	\$31,988K	
	Positions: Full-Time Filled (ASD)		'22 FQ4		209	276	209	276	
Internal	Number of Investigations Responded to. (ASD)	Number cruelty investigations responded to	Sep '22		239	250	3,540	3,000	
		Number pit bull investigations responded to	Sep '22		22	10	218	120	
		Number dangerous dog investigations responded to	Sep '22		46	30	44	30	
		Number of Breeder/Pet Store investigations	Sep '22		406	20	820	240	
		Number of Investigations Responded to	Sep '22		523	400	4,848	4,800	
		Number of Overdue Investigations Responded to	Sep '22		0	5	0	60	
	Consistent interpretation and application of enforcement practices (ASD)	Citation Error Rate	Sep '22		0.00%	0.50%	0.00%	0.50%	
		Citations	Sep '22		0	100	0	1,200	
	Respond quickly to service calls to promote safe and livable communities (ASD)	Stray Animal Pickup - Average Response Time (ServiceStat)	Dec '21		1.20Days	2.00Days	1.13Days	2.00Days	
		Stray Animal Pickup - Total Closed per Month (ServiceStat)	Sep '22		0	400	294	4,800	
		Dead Animal Pickup - Total Monthly Count (ServiceStat)	Sep '22		400	400	5,098	4,800	
Dead Animal Pickup - Total Closed Per Month (ServiceStat)		Sep '22		387	400	4,973	4,800		
Dead Animal Pickup - Average Response Time (ServiceStat)		Sep '22		1.70Days	1.00Days	1.59Days	1.00Days		

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)	Injured Animal - Total Monthly Count (ServiceStat)	Sep '22		396	300	3,935	3,600	
		Injured Animal - Total Closed per Month (ServiceStat)	Sep '22		396	300	3,932	3,600	
		Animal Bite to Person - Total Closed per Month (ServiceStat)	Sep '22		131	95	1,732	1,140	
		Animal Bite to Person - Total per Month (ServiceStat)	Sep '22		182	120	1,967	1,440	
		Police Assist - Monthly Total (Service Stat)	Sep '22		271	160	2,465	1,920	
		Animal Bite to Person - Average Response time (ServiceStat)	Sep '22		4.2	3.0	3.0	3.0	
	Green Projects (ASD)	Police Assist - Average Response Time (Service Stat)	Sep '22		0	1	0	1	
		Fuel Consumption (Gallons)	Sep '22		4,365	4,000	48,858	48,000	
		Electricity Usage (kw)	Sep '22		282,073	300,000	3,109,791	3,320,000	

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Key: - Initiative - Featured Objective

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)