

An Extended Analysis of the Animal Shelter

Staffing, Workload, Risks, and Solutions for Today and 2015

Provided in conjunction with the 2014 Animal Shelter Performance Assessment

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Summary

Recent analyses indicate several needs at the Animal Shelter. These needs require attention as several trends point to a detrimental condition that is only getting worse. Since the start of this year, the total amount of worker's compensation claims have increased three-fold. Meanwhile, overtime spending for direct animal care has already exceeded last year's totals. Finally, potential risks of serious harm are increasing as a negative cycle continues to exacerbate the situation. All these conditions go against the mission and goals of the organization. More importantly, they show how severely undermined our operation is and how far we are from creating a stable, sustainable service that matches the vision we all share.

Working in conjunction with the findings already provided in the Performance Assessment, I offer the following options to solve our needs:

The Emergency Stop-Gap Measure

To reduce immediate risks of further injury and overtime spending, **we request a 2014 Budget Supplemental of \$18,864¹ for Temporary Labor and an annual budget of \$64,0000.**

The Stabilization Measure

To capitalize on immediate opportunities that make us more effective and revenue-efficient, **we request the ability to implement all findings from the Performance Assessment.**

The Optimization Measure

To improve animal care services, staff performance, and resolve persistent labor shortage issues, **we request \$71,051 to hire a Foster Coordinator and Veterinary Technician².**

The net impact of these recommendations is included in Table 1 below:

Recurring Impacts to Budget						
Expenditures		Revenues		Cost Savings		
Temporary Labor	\$ (64,000.00)	Adoption Fees	\$ 104,875.00	Dishwasher	\$ 26,572.00	
Foster Coordinator	\$ (34,491.00)	Jurisdiction Fees	\$ 103,344.00	Reduced Overtime	\$ 20,000.00	
Vet Tech	\$ (36,560.00)	Early Intake Fees	\$ 4,000.00			
Animal Care Tech (2)	\$ (79,605.00)					
Animal Control Office	\$ (43,430.00)					Total Impact
Total	\$ (258,086.00)	Total	\$ 212,219.00	Total	\$ 46,572.00	\$ 705.00

Please note that these impacts are based on findings and analysis provided by this analysis in conjunction with prior analysis done through the Performance Assessment. The basis for these recommendations is further detailed in the narrative that follows. Thank you for your consideration.

1 Based on cost of two temporary positions for September through December at \$2,358 per month (2,358 * 4).

2 Based on L07 classification for Veterinary Tech and L05 classification for Foster Coordinator. Cost calculated as minimum base salary * 15% for benefits.

Introduction

Earlier this year, Nick Kittle (Performance, Innovation and Sustainability Manager) did a performance assessment of the Adams County Animal Shelter (ACAS). The intent was to find a path forward as the shelter moves towards becoming an animal service provider instead of a mere animal control provider (i.e., “dog pound”). Nick and Gabe Rodriguez (Management Analyst) did a marvelous job and provided us with strategies that can bolster operations, reduce costs, increase revenues, and improve the quality of life for all. This report is not meant to overshadow or question their findings. Rather, I fully support the findings and offer this new report as an addendum to that assessment—a supplement of sorts.

Since the assessment’s initial writing, more acute needs have arisen at the Shelter that require additional scrutiny and a strategy for response. In other words, while the assessment is a way to improve our operations for the long term, this report is meant to provide a method for resolving sudden needs that have arisen in the short term and create a broader foundation for future success.

Problem Statement

At the time of this writing, the Animal Shelter has experienced 21 worker’s compensation claims for 2014. That equates to at least 21 reported injuries in the workplace. This is *three times* the number of such injuries reported in any of the prior three years on-record. Existing conditions, practices, and processes are creating safety risks that point to a very alarming trend. At current pace, we may see a final total of worker’s compensation claims that is 400% greater than any other year. Such frequency has a rather insidious tendency to also increase the probability that one of those claims will bear significant cost to the County. As will be explained later, more injuries lead to more expensive injuries. Such frequency also affects employee morale. Last week alone, two individuals were escorted by ambulance to the hospital on consecutive days (August 6th and 7th). Co-workers who are fully aware of the conditions become more distraught as they see their colleagues literally fall.

The conditions suggest a vicious cycle at play. Injuries lead to absences; absences lead to greater workload for the remaining staff; greater workloads create higher risk for more injuries; more staff is then injured and a cycle is thus born. But this dynamic is further compounded by the fact that those who return from injuries are not always capable of resuming their prior duties.

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Figure 1: current cycle as injuries increase and workloads are shared.

Three of our previously-injured personnel are currently on “light” duty. This includes the following:

- Our Kennel Manager, who is on a 60-day light duty program.
- An Animal Control Officer, who is on light duty to the end of the year.
- A Kennel Technician, who is on light duty for at least nine months of a pregnancy term and perhaps longer as part of maternity leave.

Evidence suggests that we have found the breaking point.

Another Kennel Technician, escorted by ambulance last week for a medical emergency, will likely be on light duty when she returns.

This means that a staff of 27 is effectively reduced by 15% during the height of the intake season, when animals are more frequently received by the shelter and the workload is at its highest. When fully staffed, the ACAS is undoubtedly more efficient than our comparable operations. Yet, our efficiencies have a limit and we have reached a point where high-performance against our workload is simply unsustainable. In other words, evidence suggests that we have found the breaking point.

As part of the ACAS assessment, we toured the Foothills Shelter in Jefferson County (July 2014) and determined it to be the standard that we would aspire towards. To that end, we will be developing a plan for the next three years that brings us closer to their level of service. But as we compare ourselves to their operation, consider the fact that we are already doing much more in our operation with much less.

Comparative Analysis

The Foothills Shelter employs 45 direct-care³ staff members for its 7-day operation. This operation provides a broad range of services (boarding, behavioral training, veterinary care, adoption and fostering services, and volunteer coordination) for 9,000 animals. This leads to roughly 1 employee per 200 animals.⁴

The ACAS employs 19.5 direct-care people for its 7-day operation and provides the same number of services *in addition to* animal control. These services are provided for 6,000 animals in a given year. This leaves the ACAS with 1 employee per 309 animals, which equates to 55% more workload for the same amount of service as Foothills.

The ACAS supports 1 employee per 309 animals, which equates to 55% more workload compared to Foothills Animal Shelter.

We also visited the Denver Animal Care and Control department during the assessment and a comparison of their operation yields similar findings. The Denver operation employs 37 direct-care employees for 8,100 animals. This generates a ratio of 1 employee per 219 animals⁵. In both instances, our comparable operations operate at a consistent ratio that generates is 50 - 55% less workload than what is observed at the ACAS.

A very positive aspect of this analysis is that we are undoubtedly more efficient and by a significant degree. But the question then becomes: is such a level of efficiency sustainable?

3 “Direct-care” staff involves staff whose primary job is the care of animals. Other positions, such as financial, building maintenance, or animal control are excluded.

4 Table 1, Appendix

5 Table 2, Appendix

Before answering, I should offer a brief note as to why these ratios matter. Such ratios are a generalized sort of measure but they are also a reliable indication of the level of service any operation can provide—especially when the operation involves the patient care (animal or otherwise). Or schools. Indeed, after years of study, research clearly indicates that student-to-teacher ratios are a proven measure for gauging the quality of a school’s performance⁶. Similarly, doctor-to-patient and nurse-to-patient ratios have produced verifiable correlations with patient health and employee satisfaction.⁷

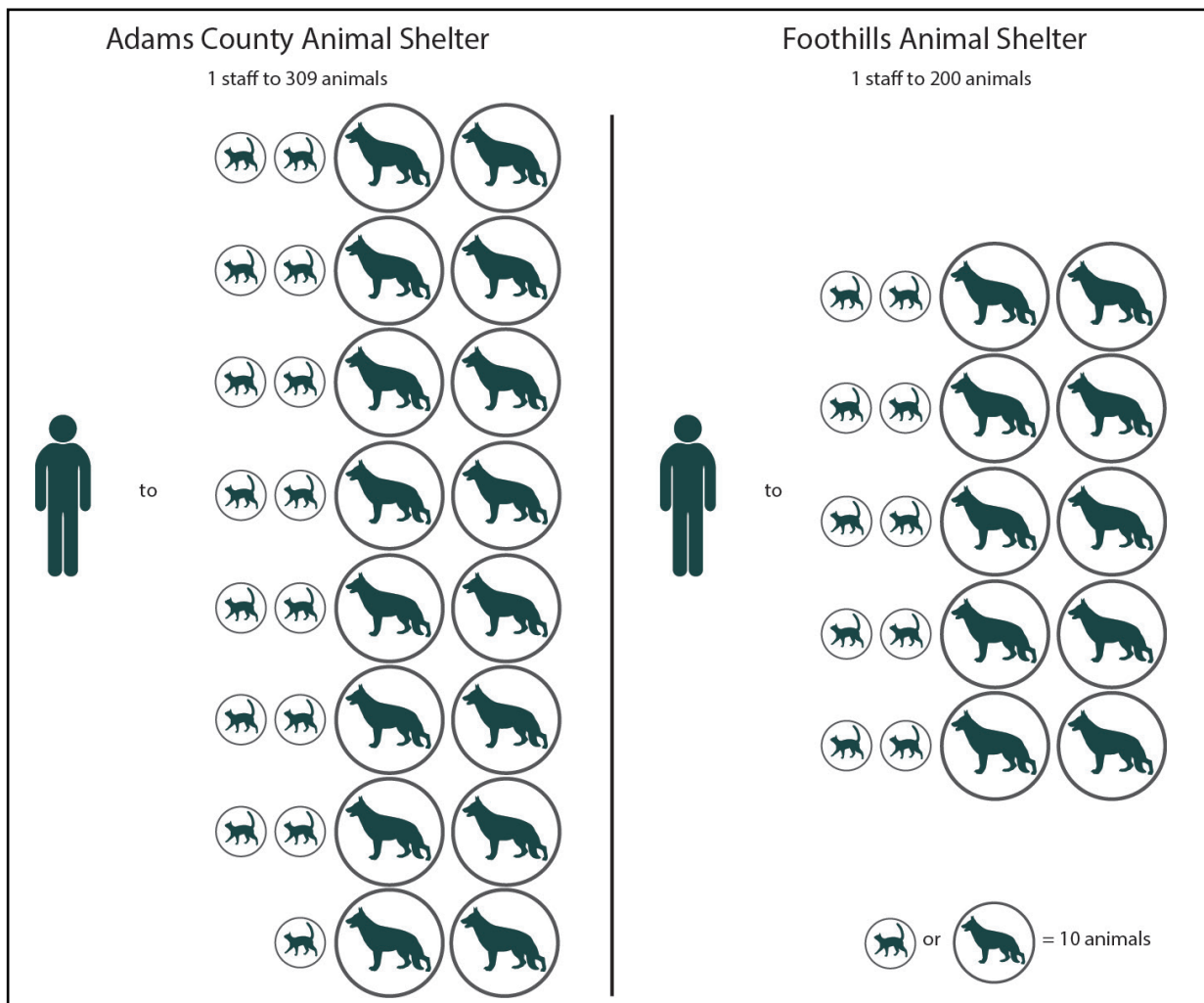


Figure 2: staff to animal ratios for Foothills and ACAS

Efficiency is still needed and there is, as of yet, no logical reason to suggest that our staffing levels should mirror what we see at the Foothills shelter (or any other shelter). However, it is absolutely logical to equate our very high ratio of staff-per-animals to a few major findings listed below:

Finding 1

As stated earlier, our shelter is undeniably more efficient than other, comparable operations. We have staff doing at least 50-55% more work per employee. We are doing much more with less and should, to certain degree, be proud of that fact.

6 *Class Size and Student Achievement: Research Review*. The Center for Public Education. Website. Address: <http://www.centerforpubliceducation.org/Main-Menu/Organizing-a-school/Class-size-and-student-achievement-At-a-glance/Class-size-and-student-achievement-Research-review.html>

7 *Health Service Workforce and Health Outcomes: A Scoping Study*. NHS Service Delivery and Organization R & D. Catherin Hewitt, et al. Web publication. http://www.netscc.ac.uk/hsdr/files/project/SDO_FR_08-1319-050_V01.pdf

Finding 2

While we are clearly more efficient, our quality of service is clearly inferior. We provide all the services one can experience at the Foothills Shelter but, due to the strain of less human resources dedicated to each service, we simply cannot perform them as well. This is the trade-off of our current efficiency. As efficiency increases, there is a point where quality then decreases. This is a classic dynamic of service operations. Arguments that suggest ways to somehow overcome this trade-off are null and void if they do not also introduce fundamentally different models of operation, models that we have not entertained or are even aware of. In other words, this trade-off is rooted in the balance of workload and staffing and is practically unavoidable in any known service operation once it reaches a certain capacity, regardless of industry.

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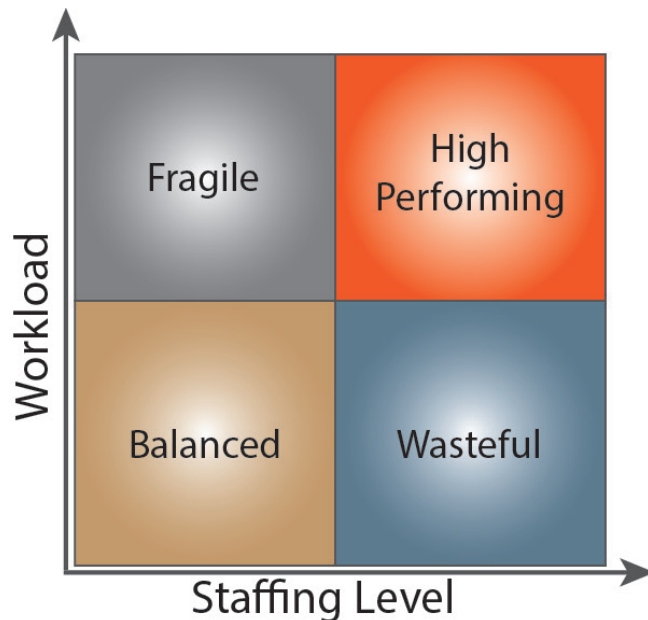


Figure 3: dynamics of workload and staffing.

Finding 3

Another trade-off of efficiency is that, as we become more efficient, we also become more fragile. This fragility has created our current situation and bears tremendous risk for the health of this operation and its staff. I doubt anyone anticipated the current situation but, again, all indications show that we are at serious risk of hurting our staff and our level of service if we do not take corrective measures.

For the past year, we have effectively run a “skeleton crew”. Every single individual must always be present at the shelter and able to perform their duties at a very high level. If and when sicknesses, vacations, or other short-term vacancies occur, the operation must stretch its staff further to overcome the shortages. This can be managed through overtime compensation, which is something the shelter already budgets on an annual basis. However, overtime compensation is a stopgap measure for temporary, perfunctory shortages (e.g., during someone’s a vacation, a doctor’s appointment, etc.) To use overtime for much else creates inefficiency and waste as it is a very costly method of managing human resources. Worse still, if overtime is used for physical labor (such as the labor provided by our kennel staff), increased hours leads to increased risk of injury⁸. Thus, not only does increased overtime lead to increased compensation rates (to a point of inefficiency), it can lead to injury and worker’s compensation claims of the sort we currently see today.

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8 *Work Schedules: Shift Work and Long Work Hours.* Center for Disease Control and Prevention. Website: <http://www.cdc.gov/niosh/topics/workschedules/>

This dynamic helps us draw a distinct connection between our overtime spending and injury claims. We have spent over \$33,852 for direct-care overtime in 8 months this year, which exceeds last year's total in 34% less time. The increased overtime correlates to 163% more injury claims than in any of the past years.

Overtime Expenditures at the Animal Shelter		
Division	2013	2014 To-Date
Kennel	\$26,400	\$28,264
Administration	\$6,703	\$5,588
Total	\$33,103 12 month total	\$33,852 8 month total

Table 2: Comparable overtime spending, 2013 and 2014

Origin

This raises the question: why are things any different this year from last? After all, the ACAS has the same amount of staff and the same amount of animals. What could cause this condition? And how is it that our current shortfall of staff comes at the height of our busiest season?

The origin of our problems goes back to decision made during the 2014 budget formation. During that time, the leadership team approved a full-time veterinarian for the shelter. This FTE was provided in exchange for the transfer of an administrative coordinator, Roxanne Sherrill, who later became the assistant to the Department Director. Note the meaning of this exchange: the veterinarian did not create a net increase to the total number of staff; the position effectively replaced an existing position that was moved elsewhere in the department.

Such exchanges are often beneficial but, in this case, the veterinarian was a higher expense and, to offset the additional cost, the temporary labor budget was eliminated from the Shelter. That budget was \$64,227 and paid for 5 temporary labor positions each year.

The desire to eliminate temporary labor is understandable. Temporary labor is often a less-than-adequate solution for staffing needs. Unless the work at-hand is very seasonal and fluctuates dramatically, temporary labor is rarely justified. But to remove those resources completely, without any means of replacing the labor through other means, has led to our current predicament. Without the additional \$64,227 for temporary labor, the remaining staff have clearly been overworked (evidenced by the increased rate of overtime spending) and severely strained (judging by the worker's compensation claims).

In hindsight, the true cost of adding a veterinarian was not fully factored into the 2014 budget. Accurately predicting that cost was a very difficult task.

In other words, while cost savings are always desired, the choice to reduce the cost of a veterinarian (by slashing the temporary labor budget) has already led to greater costs in the use of overtime. It has also reduced the staffing level so dramatically during the height of the shelter's intake that it has apparently resulted in an unsafe environment.

Furthermore, the addition of a veterinarian led to a higher level of care for the animals—which was certainly the goal. But the higher level of care also led to increased costs for the medical supplies and other staff resources. In fact, the increased cost of medical supplies has strained our kennel operation budget significantly.

In hindsight, the true cost of adding a veterinarian was not fully factored into the 2014 budget. Accurately predicting that cost was a very difficult task. It is not enough to hire a veterinarian just as it is not enough for a hospital to hire a doctor. A veterinarian needs a vet assistant (just as a doctor needs a nurse). A veterinarian needs supplies and medicines. Then, the shelter needs better foster and adoption coordination to move our healthy, treated

animals quicker to new homes, thereby reducing the “inventory” and the recurrence for sickness. Also, the additional treatment requires more staff to sanitize facilities so that disease is further reduced, making the treatments worthwhile.

Since the addition of the veterinarian and other services, such as foster coordination and behavioral therapy, animal welfare and total shelter performance has increased dramatically. Length of stay is decreased 44% for cats and 30% for dogs. Meanwhile, euthanasia rates have decreased 30%. Preventative care is saving lives that otherwise were never treated. This leads to higher costs but costs that are certainly worth bearing.

But to not factor all associated costs created a real strain on the service and the entire operation. Worse, the manner in which we offset the costs that we did anticipate created real labor shortages even as the vet care and other services increased workload.

*In conclusion, the changes listed below combined to create
our current condition.*

*Introducing new services
(veterinary care, foster coordination, behavior therapy)*

*Eliminating a valid labor resource
(temporary labor)*

*Increasing demands throughout the shelter
(new medicines, new protocols)*

Not increasing staff

Risk

The current condition creates a new level of risk. Examining our workers compensation claims over the past three years shows that the average incident of employee injury led to a payout of \$2,082. The distribution of these claims range from a total payout of 0.00 at the low end to \$28,753.54 at the high end and the standard deviation is quite high at \$6,214. Such a deviation indicates that our numbers are very volatile. Judging the normal probability distribution, the estimated probability of another payout greater than \$24,000 is 5% or 1 in 20. However, again, this is not easily estimated since the sample is small and the volatility is high.

Please note, too, that this is a very simplified, very limited calculation. Is the true risk higher? Lower? I argue that the risk of a high-cost injury to be much greater because the probability is compounded by the increased level of recent injuries that have occurred. The more injuries, the more the workplace becomes unsafe since the workload increases for remaining staff. Thus, while a low-end, simplified estimate places our odds at 1 in 20 for a high-cost claim, I again argue that the risk is significantly higher in light of recent events. Plus, bear in mind that our total risk is bounded by recent history at the shelter. But a severe injury (a “third sigma event” in distribution terms) could cost millions and is becoming more likely as staffing levels fall. It simply cannot be calculated at this time but it appears to be getting worse.

Math expositions aside, the fact is that **our risk is not easily quantifiable**. But it is compounding as staff are forced to do more. It should be noted, too, that the high payouts (greater than \$24,000) relate to heavy lifting and/or tripping accidents—the sort of accidents that occur when there are less people to share burdens (help lift objects) or more work to rush through (employees move faster, make more mistakes, trip more often). This risk also compounds as the number of claims increase.

Suggestions and Budget Impact

My goal with this report is to establish a justification for raising staff levels at the animal shelter. The justification is made on two accounts: improving workplace safety and improving level of service to the community. Arguments for both are included below.

Increased staffing to improve workplace safety

Research in other industries shows a direct, positive correlation between staffing and workplace safety.⁹ As staffing increases, workplace safety increases. This dynamic can be easily observed in any industry that involves manual labor. However, there should be a balance. Too many staff and you can have a very safe but inefficient workplace. Too few staff and you can have an unsafe but “efficient” workplace (though the efficiency is arguably only found in the short-term). All evidence and trends suggest that we have an unsafe environment. Our partners at Human Resources are scheduling a safety review with Eva for the very near future but even with the practical improvements we can make to the environment, we will still face unsafe conditions as long as we suffer the labor shortage. And the labor shortage is anticipated to last at least to the end of the year and very likely repeat itself during the peak intake season of 2015.

So the question is this: what helps us achieve a balance of safety, good service, and efficiency? The simple answer is found by defining our level of service and delivery.

Increased staffing to improve level of service and delivery

What is the best level of service for the animal shelter? The question has numerous answers because there are numerous services. We currently operate the kennel with 7 of our 9 normally-assigned people. This is due to labor shortages from injuries. Factor in the lack of temporary labor and what was once 14 people’s jobs at the height of intake season is not the job of half those people, or 7 individuals. A standard best practice is to have at least two people operating the kennel at all times. This is for safety, support, and observation. But to reach that number, we would need more staff to cover every shift.

Similarly, when a veterinarian is present, it is standard practice to have a qualified assistant present, too. And in the veterinarian’s absence, a qualified assistant should be present to provide triage in any potential emergencies. Furthermore, a qualified assistant performs examinations and administers medicines outside of their assistant to the veterinarian. We currently have 2 veterinary technicians for our one veterinary. But we perform all veterinary services and need a third technician to help provide service coverage during shifts when the veterinarian is not on-duty. In our review of comparable shelters, there is 1 or 1.75 veterinarians for every 5 veterinarian techs. We are 1 for every 2. Furthermore, one of the veterinary techs also provides partial service (1/3rd of their time) to foster coordination.

And on the topic of foster coordination, our services in foster programs and behavioral training leads to additional burden for staff that are dedicated to other functions. The foster coordinator position is managed by three individuals on a part-time basis. A dedicated staff for this function would free 1/3rd the time of all three individuals. A dedicated staff person would also increase the quality of that service, allowing us to be more effective.

What helps us achieve a balance of safety, good service, and efficiency?

In our review of comparable shelters, there are 5 veterinarian technicians for every 1 or 1.75 veterinarians. We only have 2 veterinarian technicians for our 1 veterinarian.

⁹ *Staffing and Worker Injury in Nursing Homes*. American Journal of Public Health. Alison M. Trinkoff, et al, 2005 July; 95(7): 1220-1225.

A similar situation is found in the behavioral training service that we provide. Currently, one person is responsible for that function and another individual helps on a part-time basis. This creates serious shortcomings in the program and the Assessment thus recommends that another full-time behavioral trainer be provided.

The proposed staffing for each service have been judiciously examined and found to be the essential cost of doing business.

In other words, all these basic allocations of staffing for each service are the essential cost of doing business. As of now, such staffing is not provided in all areas and the services are thus suffering.

So to increase safety, prevent waste and inefficiency, and achieve a balance of staffing and service, I have developed the following options:

To reduce immediate risks of further injury and overtime spending, **we request a 2014 Budget Supplemental of \$18,864¹⁰ for Temporary Labor and an annual budget of \$64,0000.**

To capitalize on immediate opportunities that make us more effective and revenue-efficient, **we request the ability to implement all findings from the Performance Assessment.**

To improve animal care services, staff performance, and resolve persistent labor shortage issues, **we request \$71,051 to hire a Foster Coordinator and Veterinary Technician¹¹.**

The Optimal Strategy for Implementation

Increased staffing means increased costs. The needed staff determined by all analysis (the Performance Assessment and this report) leads to a total cost of \$258,086. However, this cost can be absorbed by raising revenues, as prescribed by the Performance Assessment, and creating new cost savings to generate a net return. The total of all proposed expenditures, revenues, and costs savings from all analyses is detailed in the table below:

Recurring Impacts to Budget						
Expenditures		Revenues		Cost Savings		
Temporary Labor	\$ (64,000.00)	Adoption Fees	\$ 104,875.00	Dishwasher	\$ 26,572.00	
Foster Coordinator	\$ (34,491.00)	Jurisdiction Fees	\$ 103,344.00	Reduced Overtime	\$ 20,000.00	
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The key assumption of this proposal is that we are successful in raising our fees and reducing overtime by \$20,000. I am confident that we can reduce overtime by that amount. The prospect of raising our fees, however, is less certain. It requires new agreements with our municipalities (see "Jurisdiction Fees" in the table). We are confident we can do this but it is still reliant on creating new agreements.

The proposal brings four new, full-time FTEs to the Animal Shelter (two proposed by the Assessment; two proposed by this analysis). This raises our staff-to-animal ratio to 1 per 250. This is still more efficient and less of a burden than the staffing levels we see at Foothills Animal Shelter and Denver Animal Care and Control, by at least 14%. In other words, the proposal does not ask that we mimic our comparable shelters in terms of staffing. We only ask for enough to improve our working environment and stabilize our operation.

10 Based on cost of two temporary positions for September through December at \$2,358 per month (2,358 * 4).

11 Based on L07 classification for Veterinary Tech and L05 classification for Foster Coordinator. Cost calculated as minimum base salary * 15% for benefits.

There is upfront cost, certainly, as anticipated revenues may not be realized for another year. But if one takes a more global view at my department, one can see that Neighborhood Services returns over \$400,000 to the general fund from all combined operations. That number is expected to increase as we raise fees associated to several current services and introduce new services like the Electrical Inspection program. But for the sake of argument, if we simply consider the existing return, adopting our proposal (sans project revenues) yields a positive return for the entire department that equals \$218,688. Which is to say that even in the worst scenario this proposal still keeps the department solvent.

Conclusion

Between the Performance Assessment and my own extended report, I think it is safe to assume that there has been more operational analysis and managerial attention given to the Animal Shelter in the past two months than given in the past few years. I base this on the anecdotal information provided by Animal Shelter staff and others in leadership positions within our organization.

Whether true or false, both analyses arrive at the same conclusion: the Animal Shelter needs to make some serious changes to stabilize its operation; as of now, it is not built to succeed in the manner we envision. If success is defined by what we see at Foothills Animal Shelter, our first step is to be properly-staffed so that we have the resources necessary to reach the level of service they (Foothills) provide. We can get there, and do so more efficiently by all measures, but it takes additional investment.

That aside, our future aspirations are secondary to the present need to improve the workplace. 21 worker's compensation claims in eight months, from a staff of 27 people, is an undeniable indication of an unsafe environment. When this fact is combined with the fact that our efficiency (doing more with less) is 55% greater than the comparable shelter, we can safely assume the workload is quite high for this division. Such a high workload, combined with our accelerated rate of overtime spending, indicates understaffing in crucial positions.

At the risk of sounding dramatic, employee welfare and safety are at stake. So, too, is the welfare of the animals in our care. Data indicates that, without adequate staffing, the negative cycle described in this report will continue. Furthermore, the probability of a serious injury will only increase.

But most important of all, the cost of avoiding these risks can be absorbed by this department. Even with the recommendations provided here, the department can still generate a positive return to the County—while also improving service and meeting our mission. The problems here are systemic and brought on by past budget decisions. However, **this is not a critique of past budget decisions. This only shows the need for quick action and new adjustments in light of new evidence.**

The decision to strip the temporary labor budget while adding a new, necessary service (veterinary care) created less staff people to do more work. As an exercise in caution, *this was an understandable decision*. Such decisions are part of a strategy to increase efficiency to the highest level possible. However, the experiment is over and the results are in: we have exceeded our highest level of sustainable, efficient service and now must make a correction. This report hopefully justifies those words and provides a way to make a smart, rational fix to our current situation.

*We can be efficient; we can be prudent with our resources;
but we can also find a proper staffing and resource level
that makes the operation sustainable and successful.*

Appendix

	Foothills	Adams County 2014	Adams County 2015 (?)	Difference
Number of Animals in 2013	9,000	6,000		
Executive Director	1	1	1	0
Director of Operations	1	0	0	1
Animal Care Positions				
Animal Care Manager	1	1	1	0
Animal Care Lead	1	0	0	1
Animal Care Techs	9.5	7	9	2.5
Seasonal Animal Care Techs	2	0	0	2
Foster Program Manager *	1	0	0	1
Foster Coordinator *	1 (2 half time positions)	0	0	1
<i>*ACAS currently manages the foster program jointly through our CVT, Behavior/Health Coordinator and Volunteer supervisor.</i>				
Behavior Program Manager	1	1	2	1
Off site adoption Manager**	1	0	0	1
Off site adoption assistant**	0.5	0	0	0.5
Total	18	9	10	
Animals served per animal care position in 2013	500	667		26% more animals/FTE in 2014 (based on 2013 intakes)
<i>**ACAS currently manages off site events through our volunteer supervisor with assistance from Animal Care staff.</i>				
Total difference in Animal Care Staff: 9				
Veterinary/Medical Staff				
Veterinarians	1.75	1	1	.75
Veterinary Technicians	5	2	2	3
Animals served per vet	5143	6000		14% more animals/FTE at ACAS
Animals served per Vet Tech	1800	3000		40% more animals/FTE at ACAS
Total difference in Veterinary Staff: 3.75				

Customer Care/Front office staff				
Customer Care Manager/ front office supervisor	1	1	1	0
Customer care lead/Lead Admin	1	1	1	0
Customer Care Specialist/ Administrative Clerk	7.5	3	3	4.5
Phone services Manager	1	0	0	1
Receptionist	1	0	0	1
Total	11.5	5	5	
Animals served per Cus- tomer care/Admin	783	1200		35% more animals/FTE at ACAS
Total difference in Customer Care/Front Office Staff: 6.5				
Volunteer Management				
Volunteer Director/Su- pervisor	1	1	1	0
Volunteer Manager	1	0	0	1
Volunteer Coordinator	1	0	0	1
Total difference in Volunteer staff: 2				
Community Relations/Marketing/Development				
Director of community relations and Develop- ment	1	0	0	1
Marketing Manager	1	0	0	1
Development Manager	1	0	0	1
Data Entry Clerk	1	0	0	1
Licensing program Man- ager	1	0	0	1
ACAS currently employs no Community relations/Marketing/Development Staff				

	Denver	Adams County 2014	Adams County 2015 (?)	Difference
Number of Animals in 2013	8,100	6,000		
Executive Director	1	1	1	0
Director of Operations	0	0	0	0
Animal Care Positions				
Animal Care Manager	1	1	1	0
Animal Care Lead	2	0	0	2
Animal Care Techs	13	7	9	6
Seasonal Animal Care Techs	1	0	0	1
Foster Program Manager *	0	0	0	0
Foster Coordinator * Adoption/transfer	1	0	0	1
<i>*ACAS currently manages the foster program jointly through our CVT, Behavior/Health Coordinator and Volunteer supervisor.</i>				
Behavior Program Man- ager	0 <i>*projected one FTE in 2015 *</i>	1	2	1
Off site adoption Manag- er**	0	0	0	0
Off site adoption assis- tant**	0	0	0	0
Total	17	9	10	
Animals served per ani- mal care position in 2013	476	667		
<i>**ACAS currently manages off site events through our volunteer supervisor with assistance from Animal Care staff.</i>				
Total difference in Animal Care Staff: 7				
Veterinary/Medical Staff				
Veterinarians	1	1	1	0
Veterinary Technicians	5	2	2	3
Animals served per vet	8100 **	6000		
Animals served per Vet Tech	1620	3000		
<i>** Please note: Denver outsources most of their spay/neuter surgeries, and has an interagency agreement with the Dumb Friends League to take sick/injured animals**</i>				
Total difference in Veterinary Staff:				
Customer Care/Front office staff				
Customer Care Manager/ front office supervisor	1	1	1	0

Customer care lead/Lead Admin	0	1	1	0
Customer Care Specialist/Administrative Clerk	7	3	3	4.5
Total	8	5	5	
Animals served per Customer care/Admin	1012	1200		
Total difference in Customer Care/Front Office Staff: 6.5				
Volunteer Management				
Volunteer Director/Supervisor	1	1	1	0
Total difference in Volunteer staff: 0				
Community Relations/Marketing/Development				
Director of community relations and Development	1	0	0	1
Marketing Manager	1	0	0	1
Community Partnership Manager	1	0	0	1
Outreach coordinator	1	0	0	1
ACAS currently employs no Community relations/Marketing/Development Staff				

- Denver Animal Care and Control employs 37 total (non animal control) shelter staff. The shelters annual intake for 2013 was 8,100 animals. This is one FTE/219 animals/year.
- Adams County Animal Shelter employs 19.5 total (non animal control shelter staff. The shelters annual intake in 2013 was 6,000 animals. This is one FTE/309 animals/year.

Statistics 2011 to 2013

Length of stay 2011 vs. 2013

Cats LOS	2011	2013	Difference in days	Difference in percentage
Before adoption	63.13	48.35	-14.78	-23.42%
Before Rescue	112.08	16.06	-96.02	-85.68%
Before Transfer	80.34	38.42	-42	-53.2%
Total	47.26	26.66	-20.60	-44%

Cats are in the shelter 20.60 fewer days. This is a 44% improvement in 3 years.

Cats are adopted 14.78 days faster. This is a 23% improvement in 3 years.

Dogs LOS	2011	2013	Difference in days	Difference in percentage
Before adoption	35.13	23.54	-11.59	-33%
Before Rescue	24.91	22.35	-2.56	-11%
Before Transfer	57.42	30.05	-27.37	-48%
Total	19.36	13.67	-5.69	-30%

Dogs are in the shelter 5.69 fewer days. This is a 30% improvement in 3 years.

Dogs are adopted 11.59 days faster. This is a 33% improvement in 3 years.

Average & Highest shelter population 2010-2013

	<i>Average for year</i>	<i>Highest of year</i>
2010	544.74	715
2011	496.35	703
2012	449.98	587
2013	409.92	595
Difference 2010-2013	-134.82 (-25%)	-120 (-27%)

Euthanasia by intake status

	2010	2011	2012	2013	Difference
Healthy	142	71	7	0	-142 (-100%)
Treatable/Rehab	15	8	10	10	-5 (-34%)
Treat/manage	47	32	21	30	-17 (-37%)
Total	1262	882	840	884**	-378
Died or Lost	332	267	107	127	-205 (-39%)

In 2013 the shelter experienced 2 major hoarding cases, which negatively affected this number.

In 2013 we euthanized no healthy pets.