

# Key Performance Indicators By Operations Department Per Month

## Everyone -

- **Nonreportable Performance Metrics-**
  - Scale 1-3: Doesn't meet=3, Meet = 2, Exceeds= 1.
  - Evangelize
  - Civility
  - Joie de lifesaving
  - Use of Donated Items/Supplies
- **Reportable Metrics-**
  - Fundraising
  - TeamLeader use and activity
    - vol hours
  - OT control
  - Accuracy of records
  - New hire training- shadow, do, document
  - Capacity-> on one date and for whole month
  - 100% of documented protocols/policies in Glasscubes
    - Demonstrable work on documenting new or undocumented processes

## By Department

- **Intake**
  - **AAC requirement (contract)**
    - Total # (Dogs+Cats) per month, trending year to year
    - No at risk animal declined unless meets APA euthanasia criteria
    - Not forced to do space pulls outside of 3000 by AAC
  - **At Risk (non AAC)/space (4k)**
    - Prioritizing
      - Euth list > possible euthanasia
    - Get 'variety' (per shelter) from euthanasia lists ONLY
    - Keep # same per location if they need us year to year
      - If they need us year to year work through new problems as live release increases
  - Possible Reports broken down:
    - #of dog, cat, kittens, puppy, BC, MC pulls per month year to year
    - # of dog, cat, kitten, puppies, BC, MC, outcomes per month yr to yr.
    - Time until available (from physical pull)
  - Survey of partner shelters
    - All contacts for what we could do to help them save more
    - Customers satisfaction
- **Dog+Cat Marketing**
  - Time From intake to upload: photo, video, bio
  - Quality of BC+MC marketing: 30,60, 90 day refresh

- Positivity
- % adopters who select marketing (bio etc) as reason they adopted on post survey
- **Director of Lifesaving Operations Monthly Audit Report**
  - Cleanliness- walk through with checklist
  - Outward facing email -random selection to read OR read responses and threads before and after a complaint
- **Cat Adoption**
  - Customer service satisfaction (add to adoption application as a question?)
  - Adoption by location (include if residing in foster), age, mc, bc, jurisdiction pulled from
  - returns : reason, age/mc; pertinent to problem they had here or something new
  - LOS from intake
  - # of denials? And why?
  - adoption fee average
  - Adoption donations by location
  - Why did they adopt this cat? (mktg, customer service, how pet acted)
  - LOS until kennel card is made and cat on website
  - Complaints
  - Survey?
- **Cat Sheltering**
  - LOS to next move by location
  - Rate of new disease + type + location
  - Bites by animal +time + person type
  - Mortality
  - Capacity
  - Preventative and marketing compliance
  - Enrichment activities
  - # of volunteers/vol hours in programs
- **Cat Fosters**
  - LOS cat fosters (in foster home)
  - # of delinquent fosters
  - # in foster at a time
  - # of foster families (empty vs full)
  - # of homes w >2 cages of pets
  - # of each type of cat in foster
  - # of new recruitment
  - Amount of foster mgmt attention by foster cat type
  - Satisfaction level of foster homes
  - Mortality
  - Compliance w/ vax, s/n schedule, marketing
  - Adoption event participation
  - Incidents in foster
- **BB**
  - Capacity
  - LOS by dead or move
  - Mortality by age +BCS and length of time in nursery
  - Compliance w/vaccines
  - Rate of spread of new disease
  - Intake #s + jurisdiction + age+BCS
  - # of staff hours and volunteer hours by capacity
  - # of shifts missed
  - Blue dot occurrence

Capacity	Number per age group in foster and in nursery (litter # and individual #)	Trend number of litters and number of indiv year over year by month	# of kittens being syringe fed
LOS by dead or move	Ave # of days from intake to move to foster/died by age at intake group	Ave # of days from foster to adoption/died/catter y by age at intake group	
Mortality by age +BCS and length of time in nursery	% died by age at intake and LOS (and BCS at intake?)		
Compliance with vaccines	% of kittens over 4.5 weeks of age in the nursery with no vax at any given time	% of kittens over 7 weeks in foster with no vaccines at any given time	
Rate of spread of new disease	% Kittens that are living in nursery (or moved to foster within last 7 days) that developed disease more than 5 days after intake by type of disease (diarrhea vs. panleuk or URI vs. calici, etc)		
Intake # by original jurisdiction by age and bcs	Year to year trend by month		
# of staff and vol hours per capacity	Compare to capacity (indiv kittens by age and by # syringe fed) at nursery	Running vol2 and Paycom hours per month	
# of staff and vol shifts missed	Compare scheduled vs. worked shifts to get %?		
# of kittens losing weight over 24 hr period	% of kittens losing weight over 24 hour period at any given time		

- **RW**

- RW contracted here or other shelter
- # not treated but have active RW + why not treated
- LOS
- Intake #s, jurisdiction, age
- Mortality
- Capacity

- Treatment time to clear
- # of cats w/ the disease
- rate of new disease
- Specialised adoption events
- **FeLV**
  - LOS
  - Mortality in ward/foster/after adoption
  - Rate of new disease
  - Rate of disease in ward
  - Capacity
  - Intake age, jurisdiction
  - Other disease present at intake
- **Barn Cat**
  - LOS
  - Mortality
  - Other disease/new disease
  - Capacity
  - Intake age, jurisdiction
  - Follow up stats?
- **Dog Adoption**
  - Customer service satisfaction (add to adoption application as a question?)
  - Adoption by location (include if residing in foster), age, mc, bc, jurisdiction pulled from
  - returns : reason, age/mc/bc; pertinent to problem they had here or something new
  - LOS from intake
  - # of denials? And why?
  - adoption fee average
  - Adoption donations by location
  - why adopted this dog: marketing, customer service MM, how pet acted
  - LOS until kennel card made/posted
  - Complaints
  - Survey
- **Dog Sheltering**
  - LOS to next move by location (or total LOS AT shelter excluding foster)
  - Rate of new disease + type + location
  - Bites by animal +time + person type
  - Mortality
  - Capacity
  - Preventative and marketing compliance- maybe this is a real time dashboard instead of google spreadsheet?
  - Enrichment activities
  - # of sleepovers
  - #participants/hrs in programs (VF, PG)
  - Enrichment- frequency, # of dogs, type
  - Time out of kennel- outing time, timestamp, # of walks
- **Dog Foster**
  - LOS fosters (in foster home)
  - # of delinquent fosters
  - # in fosters at a time
  - # of foster families (empty vs full)
  - # of homes w >2 cages of pets
  - # of each type of dog in foster
  - # of new recruitment
  - Amount of foster mgmt attention by foster dog type

- Satisfaction level of foster homes
- Mortality
- Compliance w/ vax, s/n schedule, marketing
- Event participation
- Incident in foster
- **Behavior**
  - Returns
  - BC euthanasia- why + LOS + where
  - BC breakdowns in care (need new label)
  - Collar color breakdown
  - # of vol participants (k9 coaches, TOP, CGC)
    - Graduates (how long it took)
    - # Needed based on capacity vs # participating
    - Frequency of sessions
  - Return rate for TOP + CGC dogs
  - Program (VF, TOP, CGC, etc) dog participation by problem (BC)
  - Adoption/Foster Follow Up Program
    - # of calls, #emails, # classes given
    - Response time for those needing class
    - Reasons they are reaching out
      - # Returns after receiving follow up
      - Total # of dogs that need help
  - Survey results semi-annual
- **Maternity**
  - LOS in ward
  - Outcomes:
    - Whole family sent to foster
    - broken up by puppy pairs and then to foster
    - Sent to adoption kennels
  - New disease rate
    - including 1 week/post ward
  - Occupancy rate
  - Shift coverage
- **Matchmaker**
  - Email inquiry response time + quality
  - Adopters who selected that they chose a dog because of a MM intro on post adoption survey (11% currently)
  - # of people who are introduced to Potential Long Stay dogs (need new label in database) that adopt that dog
  - # of introductions done by MM of dogs that the people were not planning to see when arrived at the shelter or by walking around the shelter alone (MM introductions)
  - # who Selected large dog then got MM help
  - # of people who met a PLS that fit the dog's criteria of adopter
  - # of people who met PLS that MIGHT fit dog's criteria
  - How many dogs got adopted by each reason for PLS
  - % of each PLS that did get to meet people and were adopted
  - LOS of PLS dogs
- **Receptionists**
  - Friendliness- survey?
  - # of incoming people talked to and routed to correct place (MM, cats, etc)
  - Knowledge of programs/APA (all things + schpiel)
- **Clinic**
  - **Management**
    - Problem resolution quality and response time

- Cleanliness
    - Complaints
    - Intake -How fast done from arrival
  - **S/N**
    - Waitlist by type
    - Complication rate
    - # of deposit donations
  - **Wellness**
    - Wait time (lobby)
    - Wellness clinics
    - Foster experience survey
    - # or % of fosters/onsite animals waiting to get wellness work but can't get on schedule (overdue?)
  - **Illness**
    - MC breakdown
      - # by year
      - Mortality
      - % in care
      - location
    - Hospitalized animal mortality
    - Hospital LOS
    - Follow up system (proactive reaching out by med team not responding passively)
    - How long fosters in lobby with sick pets
    - Response time to treat illness/injury after first reported (bandaid vs full treatment)
    - LOTime until resolution/healthy/managed
- **Parvo**
  - Monthly intake by jurisdiction, age, condition
  - Other disease and new disease in ward
  - Mortality in parvo and 1 week post parvo
  - LOS in ward and from discharge until adoption
  - # trained active medical vols/care vols-
    - Report by hours too
- **Cleaning Crew**
  - Complaints
  - Checklist
    - When cleaning done by
    - Quality of cleaning
- **Parking Lot**
  - Can we automate surveys monthly or routinely per dept to constituents?