EXECUTIVE SUMMARY

As the SPCA of Texas has grown, evaluating a program or process' impact has become more cumbersome as staff utilize numerous, unrelated databases regularly. In order to promote the health and sustainability of the organization, tying together all data sources in one place will provide the opportunity to better make decisions in a more efficient manner.

The Capstone project for the SPCA focused on a Dashboard Conversion Project. The following questions should be considered when building the dashboards:

- What reports are used most often?
- Which reports can be grouped together?
- What filters are important for each dashboard?
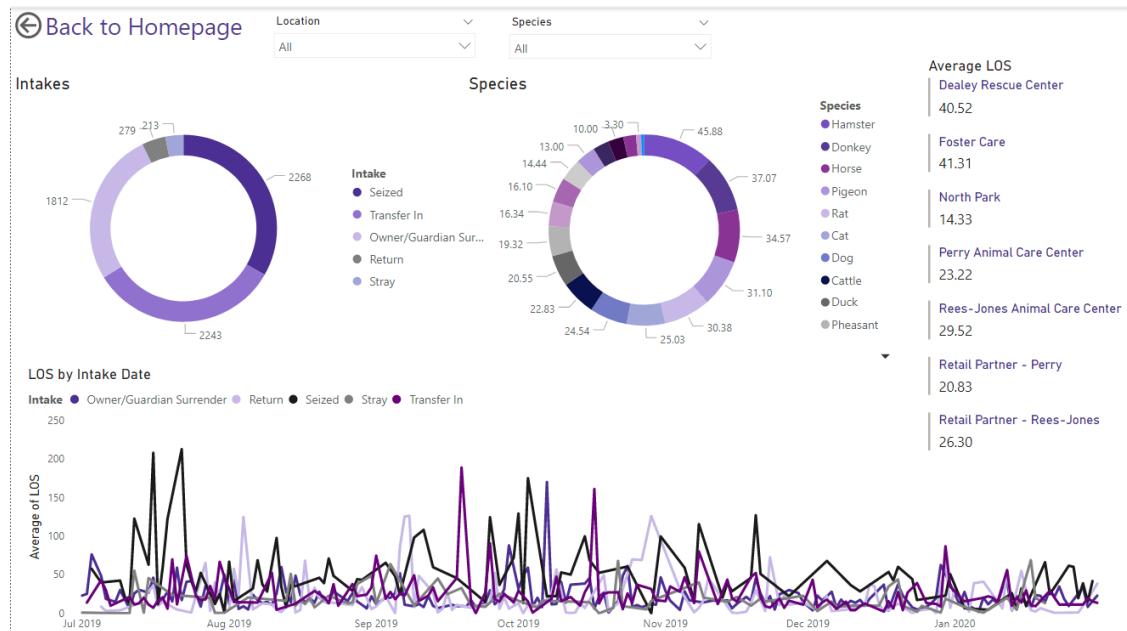- Who will be viewing each report?

There are dashboards made weekly and monthly in excel. These dashboards include clinic, customer care center, adoption and retail operations, animal month-to-month rollover, pet resource center and budget. The project is to build the current reports in Power BI to streamline the report process. This will allow all the reports to be reviewed in one place to set clear objectives. Understanding these measures will further help the organization predict future expenses. This should include examining the operating expenses and budget.

Four Dashboards were created to assist in answering these questions.

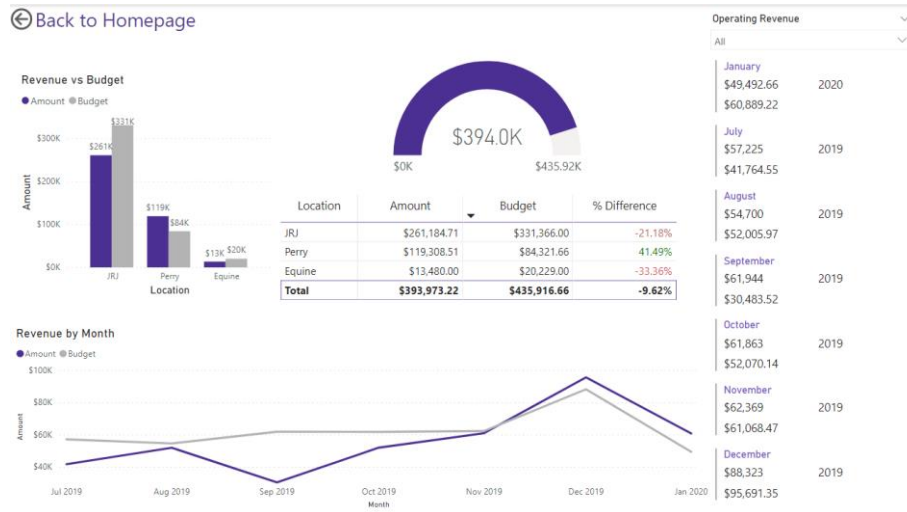- LOS Report
- Revenue
- Expense
- Cat Map

LOS REPORT

LOS Report Business Insights:

- Overall, the LOS for Seized animals is the highest, with an average stay of 45 days. Seized animals are primarily from animal cruelty cases, and these animals typically require more rehabilitation than others.
- The Average LOS is highest for Dealey Rescue Center and Foster Care, while the Average LOS is similar for the rest of the locations. The SPCA can use this information to better estimate amount of supplies to allocated at these centers based on Average LOS.
- When looking at LOS by Species, the longest durations belong to hamsters, donkeys, and horses. The shortest durations belong to snakes, fish, and cockatiel. The SPCA can plan accordingly to allocate resources for each specific species according to the Average LOS.
- The LOS by Intake Date depicts the Average LOS of animals that were taken in in specific dates. There is a peak of LOS from animals seized in July, which may mean that a severe animal cruelty case led to longer rehabilitation periods for those animals. Thus, the Average LOS is much higher. This graph is helpful when looking at seasonality of Average LOS by Intake Type.
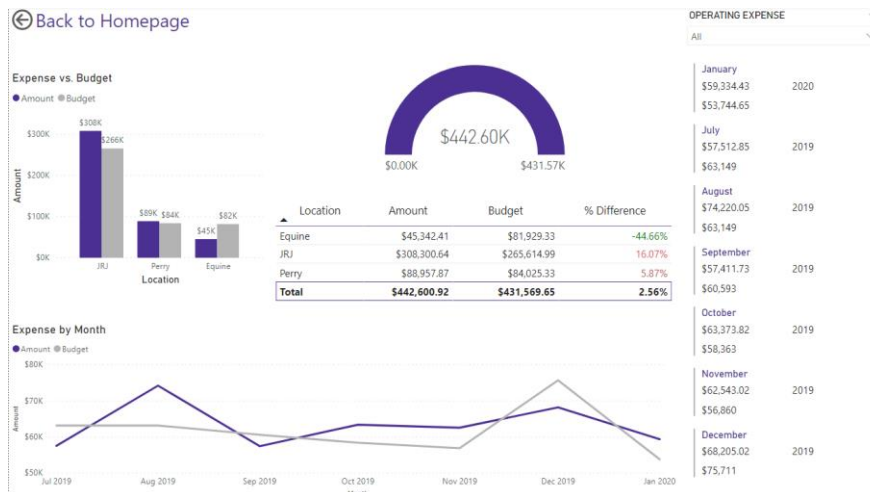
MSBA Capstone Project Executive Summary

REVENUE

Revenue Business Insights:

- Later in the year around the holidays from November through January is when there is a jump in revenue, when monthly revenue starts to exceed monthly budgets.
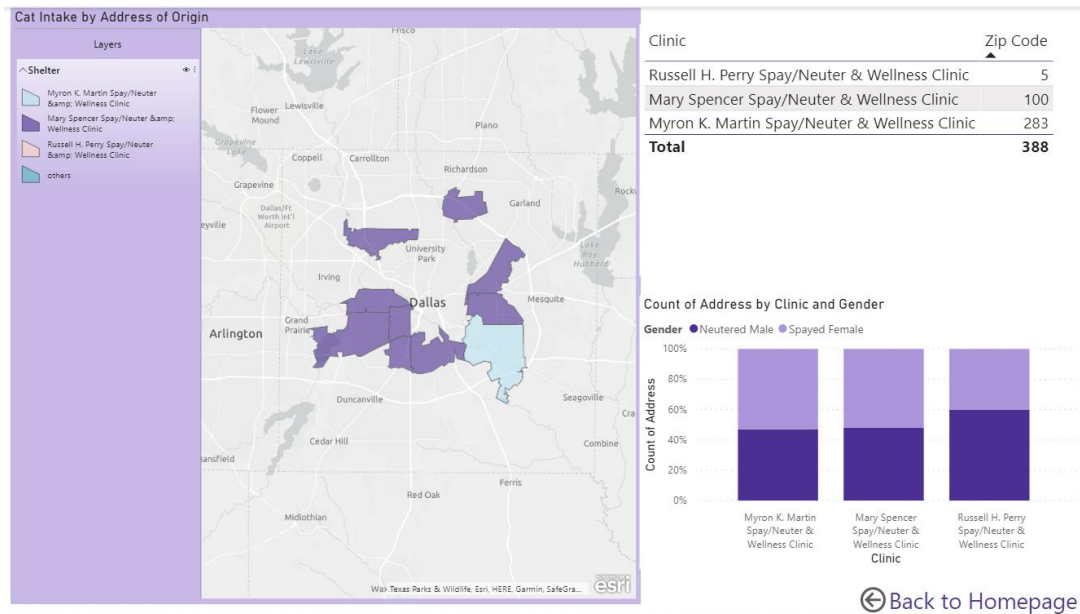- Perry is the only location that exceeds their revenue budget

EXPENSE

Expense Business Insights:

- We can see that JRJ is over expense budget and Equine is well under buget, indicating that dollars could potentially be allocated different in order to meet the specific financial needs of each shelter: decrease the Equine budget and increase JRJ

CAT MAP

Cat Community Business Insights:

- This ARCGis Map displays where the cats that have been spay/neutered are from. This map helps visualize where most cats are coming from and what shelters they and being taken to, providing insight into potential capacity issues and being able to identify what part of the community most cats are coming from.
- Since the Community Cat program is a coalition effort, the mapping of the addresses where the spayed/neutered cats come from illustrates the spread of the issue across the county, indicating that most of the cat are coming from one specific area and primarily being brought to Myron Martin shelter, immensely affecting the expense budget of that individual shelter
- Count of Address by Clinic and Gender displays that demand in terms of how much spay and neuter supplies are needed are roughly equal in terms of males and females
- The gender breakout of females vs males is roughly equal in each shelter