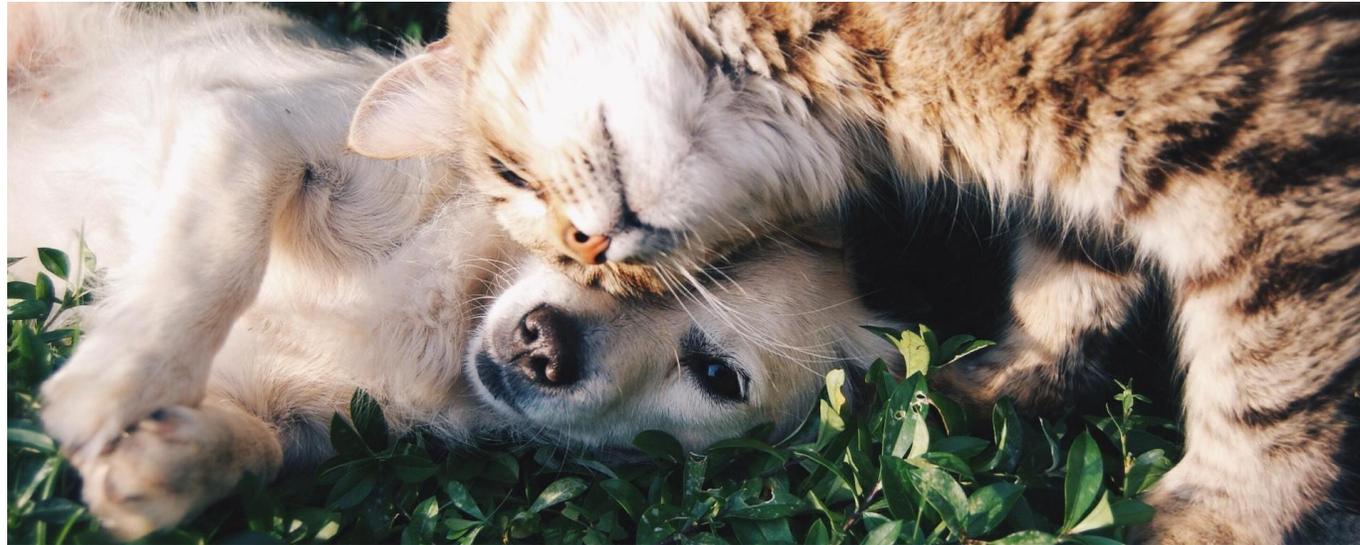


City Of Colorado Springs Work Session- February, 2020



Background

- *HSPPR is contracted to provide the government service of Animal Law Enforcement and sheltering
- *2020 is year 3 of a 5 year contract
- *We face a \$250,000 deficit this year
- *Board directive to break even on contracts
- *We have been in negotiations with City staff since September, 2019



Why the Increase is Needed

- *Wage Increases (Minimum Wage and to stay competitive)
- *Colorado Minimum Wage \$12.00 per hour
- *Additional Staff



Wage Increases

Position	2020	2018	Increase
Field Officer	\$16.00-\$18.00	\$14.80	\$1.20-\$3.20
Dispatch	\$14.00	\$11.55	\$2.45
Licensing	\$14.00	\$11.55	\$2.45
Shelter Staff	\$12.00	\$10.55	\$1.45

*Animal Law Enforcement Impact - \$146,000

*Colorado Springs allocation \$90,000 (74.5%)

*Shelter Impact - \$370,000. Colorado Springs allocation - \$60,000 (17%)



Additional Staffing

- * HSPPR added 5 new positions
- * These were allocated to Colorado Springs for 2019 as follows
 - * $\frac{3}{4}$ FTE Animal Law Enforcement Officer - \$33,000 (74.5%)
 - * $\frac{1}{2}$ FTE Dispatcher - \$17,000 (43%)
 - * $\frac{1}{2}$ FTE Shelter employee - \$18,000 (17%)
 - * Need for positions
 - * Travel time has increased for Animal Law Enforcement
 - * Complexities of cases for strays and Animal Law Enforcement
 - * Bench strength- trained staff needed when vacancies occur



Turnover

- * 38% turnover in Colorado Springs in 2019 – 50% in Animal Law Enforcement
- * Cost of turnover per employee is approximately 25% - \$10,000
- * Animal Law Enforcement Officers training
 - * 150 hours academics and 160 hours field training
- * Why the turnover?
 - * Competition with government entities along the front range at higher salary rates
 - * Competition with other companies



Negotiations with City Staff

- * We have made progress!
- * Strategies moving forward
 - * Quarterly meetings- enhanced communication
 - * Regular review of statistical and financial reporting
 - * Better communication around increased equipment and staffing needs
 - * Modified statistical reporting to help tell the story better
 - * Review of all ordinance fee structures



Where We Landed

- * Beginning \$280,000 deficit

- * CPI approximately \$30,000 for 2020

- * \$250,000 remained

- * Based on our negotiations, we agreed to \$100,000 in 2020 and \$100,000 in 2021 (not inclusive of CPI)

- * HSPPR will forgo the unfunded balance of the requested operating expenses



Questions?

