



Key Challenges



Strategic Recommendations



Long-Term Funding and Sustainability



Action Plan and Timeline



Immediate Next Steps

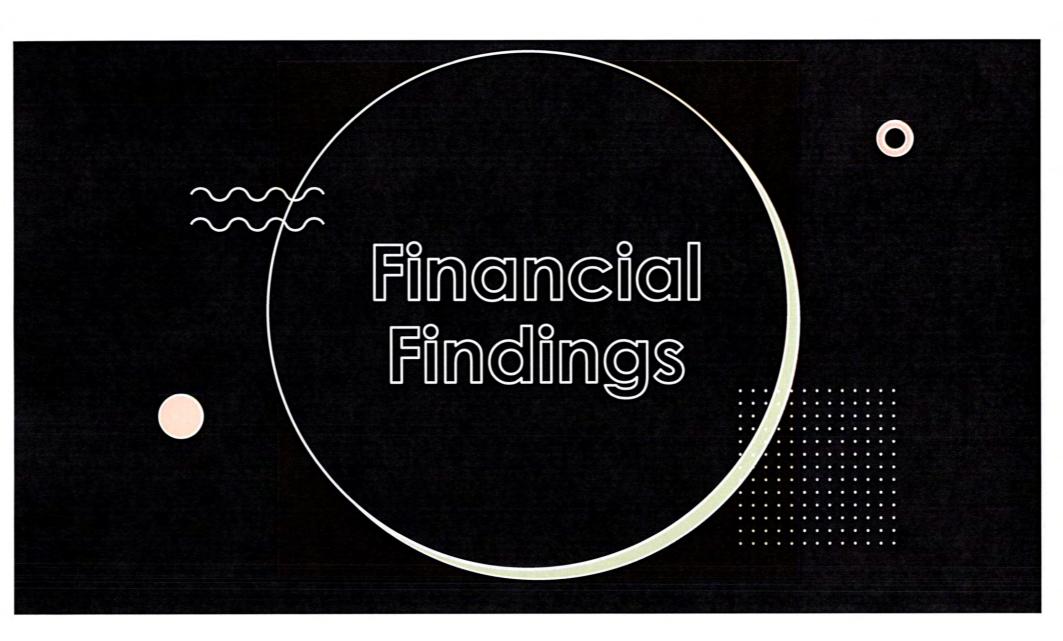


Sustainability

Key Challenges

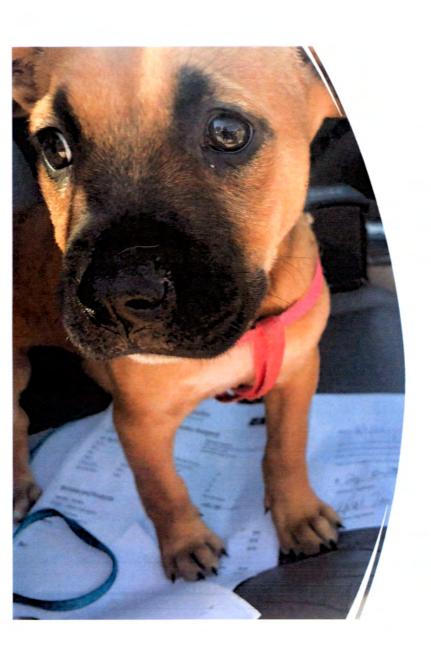
- Overcrowding and Shelter Capacity
- Staff and Volunteer Shortage
- Limited Funding
- Public Awareness





Contracts for Animal Welfare Services

- 1. Agreement No. 19-562
 - Term: Jan. 1, 2020 Dec. 31, 2029 (by calendar year)
 - Approximately \$1.78 \$2.05 million per year with a 3% increase per year
 - Contract Total: \$18.9 million
- 2. Agreement No. 24-328 (Amendment I) Identified vendor underfunded, immediate financial need to stabilize organization
 - Reduced Term: Jan. 1, 2020 Dec. 31, 2025
 - Increased compensation through December 2024 (\$2.78 million)
 - Contract Total: \$11.7 million
- Agreement No. 24.696 (Amendment II) Allow adequate time for Hatching assessment and stabilize organization for development of future contact
 - Increased compensation through June 2025 (\$2.53 million)
 - Contract Total: \$12.4 million



Financial Deficiencies

- FHAS faces chronic underfunding
 - Understaffing
 - Non-competitive wages
 - Insufficient model to operate a shelter facility
- 2024 compensation: \$213,933/month
 - ACTUAL expenses: \$248,675/month
 - Amendment II meant to stabilize through June 2025
 - \$260,000/month advance

Financial Recommendations



Emergency Budget through June 2025

Increase to monthly compensation (now \$260,000/month):

Cover staff and operational costs temporarily. 2nd Contract Amendment - only effective through June 2025.



New Contract with FHAS Effective July 1, 2025

Expand Contract:

- Monthly Compensation for Phase 1: \$397,133
- Annual Budget for Phase 1 3 (July 2025 June 2026+): \$5.1M/year



Enhanced Financial Oversight

Implement stricter financial controls:

•To include: regular audits, a clear approval process for expenses, and improve tracking of overtime and medical expenses.



Investment in Infrastructure

The addition of climate-controlled vehicles for transporting animals and further staffing in key areas, including field services and dispatch.

Phased Approach

Phase 1 – Stabilization:

 Focus on addressing immediate needs like staffing gaps, increasing budget oversight, and stabilizing operations through hiring key positions (e.g., Business Manager, Medical Coordinator).

Phase 2 – Sustainability:

 Aim to create more consistent service delivery by improving internal processes, building community programs, and increasing onsite medical capabilities.

Phase 3 – Transformation:

 Focus on long-term growth by expanding medical services, implementing comprehensive community outreach, and increasing adoption and foster rates.

Phase 1 - Stabilization

Total Monthly Compensation for Phase 1: \$397,133

Annual Budget for Phase 1-3: \$5.1M/year

- Funding Allocation:
 - Salaries for additional staff.
 - Investment in operational improvements, including climate-controlled vehicles.
 - Costs associated with upgrading medical services and providing onsite care.

Key Investments:

- Vehicle Fleet Upgrade: to ensure humane conditions during long-distance animal transports.
- Staffing Costs: Increased wages to remain competitive and attract skilled professionals.



Phase 2 - Sustainability

Key Goals

- Onsite Medical Services: Establish a full-service veterinary clinic to reduce reliance on offsite care and associated costs.
- Community Programs: Expand community outreach programs, including spay/neuter initiatives and education campaigns.
- Adoption & Foster Growth: Focus on increasing local adoption rates and building stronger community foster networks.

Budget Forecast

- Annual Increase in operational and staffing costs for shelter staff if Veterinarian services are phased into the shelter.
- Operational Efficiency: Improved processes for intake and resource management to reduce the Length of Stay (LOS) and increase live outcomes.



Phase 3: Transformation

Key Initiatives

- Expansion of Shelter Resources: Build system capacity to accommodate increasing animal intakes & provide better mechanism to transition animals out to partner agencies or the community.
- Expanded Lifesaving Programs: Additional staff for foster, rescue, and transport programs to continue increasing live outcomes.
- Community Health and Wellness Integration: Build programs that align with Fresno County's broader health and economic strategies to support vulnerable populations and their pets.

Long-Term Budget Projections

- Projected Annual Funding: Additional funding to support shelter services, staff hiring, and program expansion.
- Ongoing Investment: Continuous investments in community outreach, medical care, and staffing to ensure sustainable operations and long-term impact.



Conclusion: A Future Vision



Immediate Needs: Address funding gaps and fill critical staffing shortages to stabilize operations.



Sustainable Growth: Invest in long-term capacity-building initiatives, including medical services, community programs, and field services.



Empowered Transformation: Position FHAS as a regional leader in humane animal care by aligning with Fresno County's broader community health goals.



Next Steps

Develop a 5-year budget proposal

- Preliminary estimates:
 - Vendor Cost: Approximately \$5.1M/year (1-3 year scaled approach)
 - County Facility Operational Related Cost: Approx. \$630K/year
 - Total 5 Year Cost: Approx. \$34.4M
- Target date for new FHAS (County Animal Services Vendor) Agreement: effective July 1, 2025

