

Item #12  
4-22-25

# HATCHING: Fresno County Animal Shelter Assessment Report

Presented on April 22, 2025





# Key Points



Key Challenges



Strategic Recommendations



Long-Term Funding and Sustainability



Action Plan and Timeline



Immediate Next Steps



Sustainability

# Key Challenges

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





# Financial Findings

# Contracts for Animal Welfare Services

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- 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
  - 3. 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

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- **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

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## Emergency Budget through June 2025

**Increase to monthly compensation (now \$260,000/month):**  
Cover staff and operational costs temporarily.  
2<sup>nd</sup> 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

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## **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**



A close-up photograph of a white rabbit's face, showing its large, upright ears and whiskers. The rabbit is looking directly at the camera. The background is dark and out of focus, suggesting an indoor setting. The word "Questions?" is overlaid in the center of the image in a white, outlined, sans-serif font.

Questions?