

Keeping Pets & People Together



2023-2028 Strategic Plan

Planning Process

	WHAT	HOW		WHEN
OUTPUT	Purpose Priorities	Values	Strategic Focus	Plans <ul style="list-style-type: none"> • Business and Initiative Plans to support the strategy • Culture and technology transformation plan
DATA REQUIRED	<ul style="list-style-type: none"> • Leadership interviews and discussion • Staff/Volunteer Survey • Stakeholder/Ecosystem Interviews • Board survey 	<ul style="list-style-type: none"> • Staff/Volunteer survey • Leadership Discussion • Additional staff Input (on internal values) 	<ul style="list-style-type: none"> ✓ SWOT ✓ Strategic Framework ✓ Financials & forecast ✓ Engagement Survey KPIs (underway) 	<ul style="list-style-type: none"> ✓ Staff engagement ✓ Develop 5-year initiatives ✓ High level Financial Plan Board approval Communication plan (Dec)
TIMING	December 2021-February 2022 <i>Version 1</i> February – April <i>Final</i>	March 2022	March-June 2022	July –December 2022
				

Planning Process Overview - Previous

Item	November	December	January	February	March	April	May	June	July-August	September to December	
Senior Leader Interviews											
Literature Review											
Survey Staff & Volunteers											
Interview Stakeholders											
Interview/ Survey Board											
Board Vision Session											
Draft Vision and Plan Structure											
Integrate Board Feedback											
Draft Strategic Framework											
SWOT Analysis											
Board Input + KPI discussion											
ID Priority Initiatives											
Recruit key staff ★											
Board Update											
Final Priority Initiative Objectives											
Writing/Implementing Plans											

5 year plan



Purpose Statement & Priorities

Purpose Statement

We provide care, comfort and compassion to animals in need; we value all animals and engage our communities to treat them with respect and kindness.

Our Priorities

- Ensure the best possible support for animals in our care.
- Inspire healthy bonds between pets and people through accessible care, education, and community collaboration.
- Partner to influence and advocate for the welfare of animals in Ontario & beyond.

Our Brand Values

- **Compassion**
- **Transparency**
- **Excellence**
- **Collaboration**
- **Accountability**

Strategic Framework



We provide care, comfort and compassion to animals in need; we value all animals and engage our communities to treat them with respect and kindness.



Stakeholders

What the public expects from us

Provide accessible and affordable animal care

Provide thought leadership and focus on animal welfare

Ensure effective stewardship of donor support

Support healthy bonds between pets and people

Deliver care and promote animal welfare

Community

What our communities expect from us

Be a preferred organization for volunteers, employees, and donors

Provide quality animal care and services

Provide education on health and wellness for animals

Be the voice for animals in our communities

Inspire trust and loyalty in our communities



Internal

The process at which we must excel

Maintain efficient and effective operations

Build strong relationships

Deliver accessible pet services

Partner with veterinary care providers

Optimize internal business processes

Leverage volunteers to support animal health

Connect and collaborate with the community

Grow donor revenue in our communities

Educate to support animal wellness

Learning & Growth

How we must develop our organization

Attract and retain volunteers and employees

Provide learning and development to support the delivery of our standards of care

Equip staff and volunteers with the tools and skills they need to support the strategy

Create an engaged, positive performance driven culture

Build a prepared and motivated team



Stakeholders

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What the
public expects
from us

Deliver care and promote animal welfare

Provide accessible
and affordable
animal care

Provide thought
leadership and focus
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Ensure effective
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Support healthy
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Optimize internal business processes

Maintain efficient
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Build strong
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Deliver accessible
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Partner with
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Leverage volunteers
to support animal
health

Connect and
collaborate with
the community

Grow donor revenue
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Educate to support
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Learning & Growth

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How we must develop our organization

Build a prepared and motivated team

Attract and retain volunteers and employees

Provide learning and development to support the delivery of our standards of care

Equip staff and volunteers with the tools and skills they need to support the strategy

Create an engaged, positive performance driven culture

Strategic Priorities

Initiative	Strategic Theme	Strategic Objective	Scope
Rolling 10-year facilities plan	Internal	1. Efficient and Effective operations	Develop a facilities plan to ensure that buildings are safe and reliable for staff and animals in our care Identify major repair and new capital projects
Expand services to support our communities	Stakeholders Community Internal	1. Grow donor revenue in our communities 2. Build strong relationships 3. Connect and collaborate with the community 4. Be a preferred organization for volunteers, employees and donors	Create community-based services and support by adding staff, volunteers Develop and implement fundraising initiatives/campaigns to drive sustainable revenue from served communities Launch Humane Education Program
Build a Central Ontario Regional Animal Centre	Stakeholders Community	1. Provide accessible and affordable animal care 2. provide quality animal care and services	Design and build a new facility that serves the Barrie and Central Ontario region and supports our northern centres for: S/N, clinic services, animal centre
Develop 5-year Ontario-aligned animal welfare plan	Stakeholders Community Internal	1. Provide leadership and focus on animal welfare 2. Be the voice for animals on our communities 3. Build strong relationships	Through collaborating with Ontario Shelters and others in our space, develop a plan to engage government and communities to influence policy changes and increase awareness of animal welfare Support our communities in advocacy efforts
Develop a comprehensive performance management program	Learning and Growth	1. Create an engaged positive performance driven culture	Create organizational competencies Objective setting and alignment with Strat Plan for teams and individuals Management training and development program Merit-based compensation Customer service training

Strategic Priorities

Initiative	Strategic Theme	Strategic Objective	Scope
Enhance the impact and influence on animal welfare in Ontario through partnerships and collaboration	Stakeholders Internal	<ol style="list-style-type: none"> 1. Effective and efficient operations 2. Provide leadership and focus on animal welfare 3. Provide accessible and affordable animal care 	<p>Complete and operationalize HSDR amalgamation - 2023</p> <p>Consider other opportunities to partner and collaborate with adjacent HS and OSPCA - Ottawa, THS, GTHS</p> <p>Support smaller shelters with our expertise - fundraising, marketing, veterinary care</p>
Create a data-driven culture	Learning and Growth	<ol style="list-style-type: none"> 1. Equip staff and volunteers with the tools and skills they need to support the strategy 	<p>Transition all architecture to Cloud -2023</p> <p>Prioritize Software solutions required - HRIS, VMS, CRM, Customer interaction, KPI reporting and analysis, website</p> <p>Develop 3-year plan to transition to chosen solutions</p>
Northern Outreach	Stakeholders Internal	<ol style="list-style-type: none"> 1. Provide accessible and affordable animal care 2. Be the voice for animals in the community 3. Educate to support animal wellness 	<p>Partner with like minded organizations to schedule regular spay/neuter programs to support population management</p> <p>Develop partnerships to support indigenous communities in building preventive and animal care strategies</p>
Pet population management in our communities	Stakeholders	<ol style="list-style-type: none"> 1. Provide accessible and affordable animal care 2. Deliver accessible pet services 	<p>Shift to MASH style S/N services in under-served communities - East, North</p> <p>Partner with funders to provide access to existing S/N from other organizations - High volume clinics in East and other like-minded organizations to collaborate and increase capabilities</p> <p>Leverage Mobile Unit in Central Ontario - hire crew</p>
OSPCA and Humane Society CARES Fund	Stakeholders	<ol style="list-style-type: none"> 1. Provide accessible and affordable animal care 	<p>Develop a fund/reserve to support shelters in need of financial help to enable accessible and affordable animal care</p> <p>Addresses under-served community</p> <p>Needs process to manage request</p> <p>Support local spay/neuter</p>

Rolling 10-year Facilities Plan

Current State

Own millions of dollars worth of Real Estate (14-15 locations)
No facilities expertise in organization
Facilities in various stages of condition and need – some desperate
Challenges to deliver best possible care in some locations due to age and composition internally
No scheduled maintenance plan for building and equipment
High-cost emergency repairs
Location closures
Limited oversight on external service providers
Inconsistent standards
Major project in Barrie

Future State

Provincial expertise in facilities management
Building ops standards
Stay current with best-in-class Shelter practices
Planned maintenance and equipment replacement
Manage operating costs - max efficiency
Reporting on effective operations and cost control
Capital plan for new builds
Managed maintenance providers by community
Standard RFP process for higher value work
Expertise to support other Ontario HS

Key Actions

Recruit a Facilities leader
Address current pressing issues (Barrie reno)
Assess current buildings and needs
Develop maintenance planning process
Support Chief Vet in transitioning to best possible shelter environments
Acquire, manage and retain slate of local vendors/volunteers in all locations
Oversee process and project for Barrie build
Develop measures and reporting for cost control and efficiency of all facilities
Create rolling 10-year facilities plan leveraging technology

Expand services to support our communities

Current State

Centre managers focus needs to be the animals in the shelter and we lack resources to serve community beyond shelter and animal care

Lack of broad awareness and loyalty with local centre in community

Limited local financial support in many communities (low share)

Some strong and some weak relationships stemming from shift away from enforcement

Lack of time to proactively engage with other organizations – rescues, social services, Fire, Police

Limited presence in schools (Humane Education)

Future State

We have capacity to serve communities

Engaged community that supports our work through volunteerism and donation

Municipalities view us partners

All elementary schools are engaged with us and have awareness of kindness and respect for animals

We have volunteers engaged with us to deliver more services and care to animals and people

We have positive relationships with our animal welfare partners like rescues

We provide services to people and pets that keep them together

Key Actions

Create capabilities locally to support non-care community activities

Gradually add capabilities and services

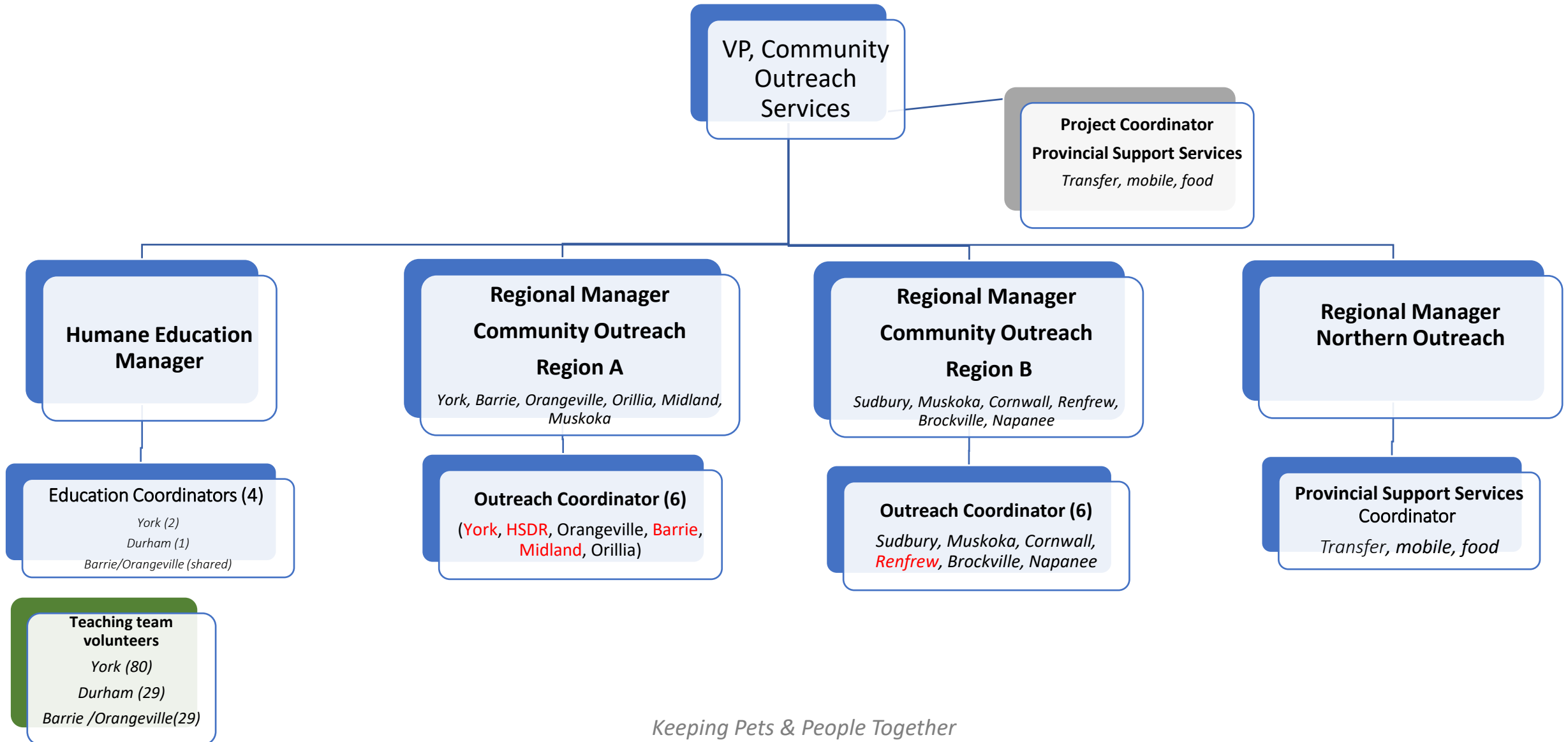
Recruit and train Humane Education volunteers to cover all elementary schools

Engage key community leaders and organizations – local business and employees, “Every person is a potential donor, volunteer or employee – or all 3”

Leverage central resources to promote awareness through various media channels

Add net new 23 positions from 2022 over year 1 and 2

Community Outreach Services



Build a Central Ontario Regional Animal Centre

Barrie renovation - \$250k

- Epoxy flooring throughout
- New dog runs
- Repair/replace sky lights
- Paint and repair interior
- Safer access for Animal Control
- Stop gap to new building



Animal Care



Keeping Pets & People Together

New Central Ontario Regional

- Centre/Shelter
- Spay Neuter Clinic
- Public clinic
- Serving Barrie and Central Ontario



Animal and Community Care

Build a Central Ontario Regional Animal Centre

Determining the way forward through collaboration?
Or do we go alone?



Keeping Pets & People Together

Develop 5-year Ontario-aligned animal welfare plan

Current State

No focused GR resource
Stakeholders looking to us to lead advocacy
Shelters in Ontario do not have a forum to gain alignment on issues and policy
Animal welfare not on provincial government agenda
Relations improving with Enforcement
Openness of SOLGEN office to engage on policy
Other like minded bodies open to discussions on policy changes or advocacy partnerships (OVMA, COV, Animal rights groups)

Future State

Animal welfare is topic that all parties have in their provincial platforms
Public is engaged in animal welfare discussion
We are seen as a trusted advisor by government
Ontario shelters are aligned and supportive of key issues
We collaborate with other shelters across Canada including Humane Canada
We are welcome collaborators with other Animal Focused organizations on issues of common concern

Key Actions

Add GR expertise and leadership to our organization
Begin building trusted relationships with our colleagues in the segment
Lead and facilitate with others in our segment – don't dictate the agenda
Engage all levels of government including Premier's office
Campaign and advocate for key animal policies and engage the public
Survey key leaders and ministries to assess effectiveness
Build coalition in Ontario

Develop a comprehensive performance management program

Current State

Employees perceived that their skills and interests aligned well with their job responsibilities.

- They also have confidence in their current leaders.
- OSPCA has to ensure employees have access to learning and career opportunities within the organization

The most critical challenge is for OSPCA to address concerns regarding compensations and benefits

Managers need to be more aware of employees' suggestions

Hold people accountable for poor performance

Future State

Highly engaged workforce

Employees understand the strategy and how they contribute

Fair compensation practices

Promoting staff from within – growth

Higher retention rates

Well trained and effective management

Front line confident in dealing with challenging customers

Merit based compensation

All staff feel valued and appreciated –
“Someone cares about me”

Key Actions

Create organization competencies

Competitive compensation strategy

Multi-year management training program

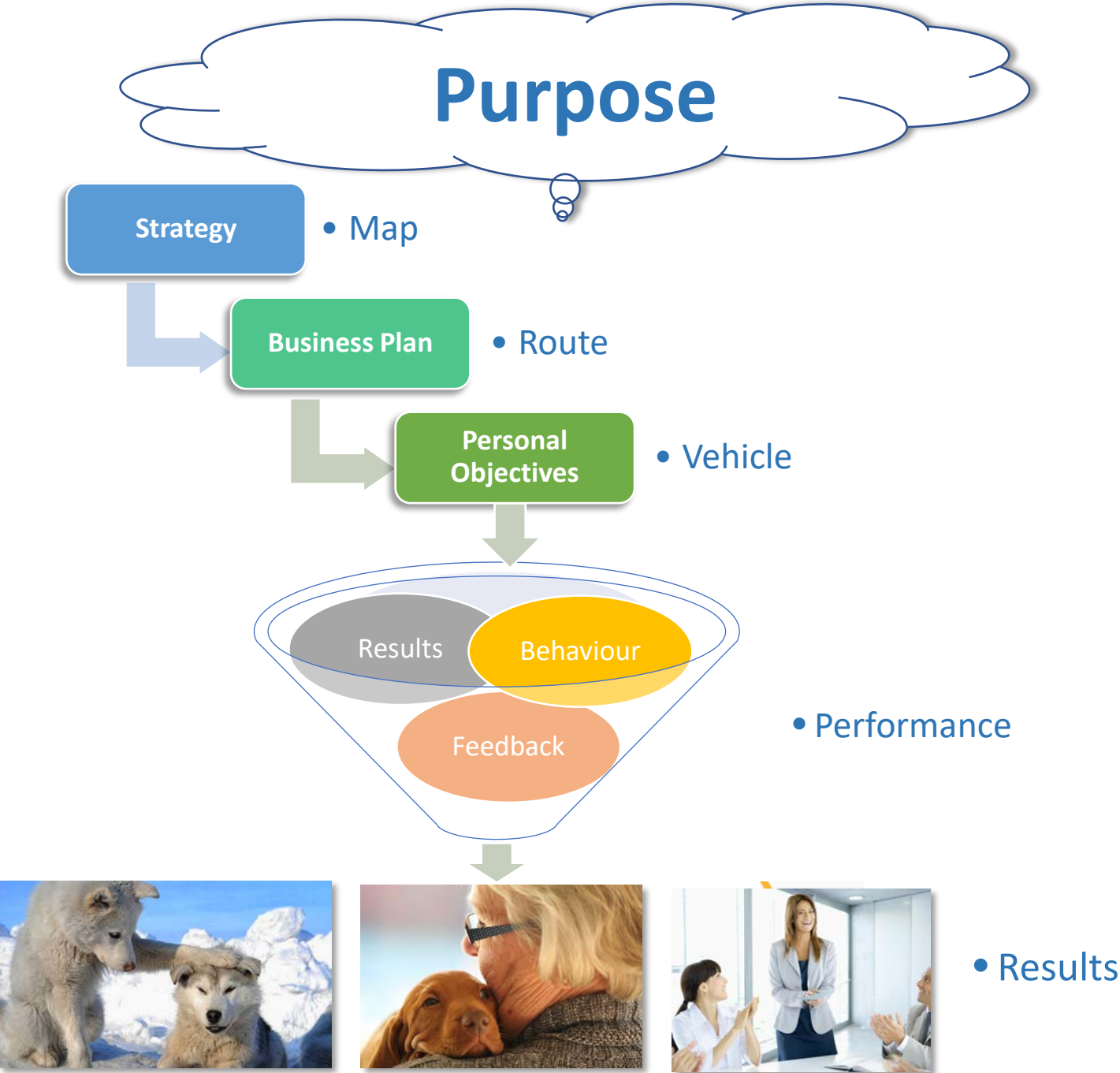
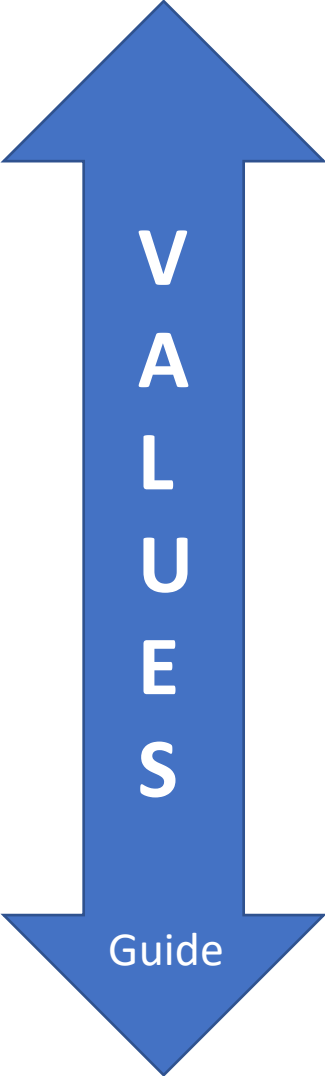
Leverage new roles and promote across functions

Get regular feedback and act on it

Accessible managers

Replace supporting systems

Creating alignment



Enhance the impact and influence on animal welfare in Ontario through partnerships and collaboration

Current State

Limited collaboration with other Shelters
Segment is fragmented in Ontario
Many smaller and mid size humane societies lack resources
Limited access to S/N services
HSDR joined OSPCA in September
Need to plan integration and change management
Dialogue with THS and examples of working together on more initiatives

Future State

Complete integration of HSDR
Open to further consolidation in segment if approached
Provide access to training and support provided by us
Ontario Transfer Network
Collaborate with Humane Canada and members to develop and drive change in animal welfare
Leadership in Shelter Management at provincial and national level

Key Actions

Develop and execute integration plan for HSDR
Create a model for amalgamation and share with broader community
Create a collaboration plan with THS and deepen partnership

Create a data-driven culture

Current State

Report on outcomes through financial tools – gl, financial statements
Transition started to measure activities in centres has begun
Migration to cloud planned
CRM is in old and may not be supported
IT resource gaps
Legacy systems are clunky
Openness to using data
Development using tools for pipeline management

Future State

Migrate all systems to Cloud
Replace legacy systems
Capabilities to leverage data to predict and understand our business
User focus
Assess IT needs

Key Actions

Recruit IT leader
Assess options to support environment for systems and support of users
Develop data capabilities– internal/external
Transition all architecture to Cloud -2023
Prioritize Software solutions required - HRIS, VMS, CRM, Customer interaction, reporting and analysis (non gl), website
Develop 3-year plan to transition to chosen solutions

Northern Outreach – Indigenous Communities

Current State

- Cultural differences on humane education
- Large geographic region with small population
- Continued pet population issues
- Many other organizations engaged in different approaches
- Lack of clarity on most important issues
- Donor interest and support for solutions
- Strategy has been to deal with symptoms
- Services are very expensive
- Under-served region for animal care and services

Future State

- Sustainable population management
- Community strategy continues to grow
- Indigenous Humane Education programs delivered by indigenous communities
- Federal and provincial governments are supporting community programs
- Aligned and coordinated approach from all supporters to optimize resources
- S/N services needs reduced
- Regional Animal Care capabilities – vet care

SUSTAINABILITY

Key Actions

- Needs assessment to aid in priority development
- Established regional animal control services including infrastructure (buildings, staff, trucks – not OSPCA owned)
- Support communities to get Govt funding for Regional Infrastructure
- Donor funding for OSPCA PATH operations
- Operate Path to address dog and cat transfers to Ontario shelters
- MASH style S/N strategy
- Build supporting OSPCA resources
- Patient and deliberate approach to change
- Pilot approach to community transformation

Northern Outreach Pillars of Success



Infrastructure

*Need for sheltering
and animal control
to support
unowned/
surrendered
animals*



Access to Veterinary Care

*Access to veterinary
services including
spay/neuter and
preventative
wellness for
Indigenous
communities*



Access to Food/ Supplies

*Improving access to
food and supplies
for Indigenous
communities and
rescues*



Education

*Improving animal
welfare through
Humane Education
and Population
Management
resources*

Pet population management in our communities

Current State

- Long waiting lists across Ontario
- Vet and RVT shortage (crisis)
- Mobile unit is hard to staff and train for
- Mobile has physical limitations
- Mobile limited to cats and small dogs
- Inefficient and costly
- Emergence of high-volume private S/N
- Costs of S/N in private clinics increasing

Future State

- Segment works together for under-served areas particularly northern
- Eliminate excessive waiting lists across Ontario
- Partnerships with municipalities and private vet care
- Wellness programs across OSPCA communities
- Low costs/ no cost support for those who can't afford services

Key Actions

- Acquire MASH equipment
- Staff Mobile unit for Central Ontario – GTA – a mobile clinic
- Partner with HV Private in East
- Leverage Locums for MASH events
- Increase capabilities in Stouffville
- Mobile in Midland (PATH) to address Northern intakes

OSPSCA and Humane Society CARES Fund

Current State

Small to medium sized shelters or rescues do not have resources to enhance capabilities

No transparent process to align interests of other shelters/rescues

We receive financial support from across the province

Often receive requests for funding and sponsorship

Some shelters have a belief that we take money from their communities and do not invest it back accordingly

Rescue organizations often publicly criticizing us

Future State

Small shelters and rescues and their communities have benefitted from our support

Relationships with rescues and other Ontario shelters have improved

More collaborations occurring

Flow of funding to projects aligned with our strategy

Key Actions

Develop a fund from excess reserves. Funded by a % of revenue or similar mechanism

Anchor initial fund with 10% (2mm from URNA)

Small shelters and rescues and their communities have benefitted from our support

Relationships with rescues and other Ontario shelters have improved

More collaborations occurring

High level financial

Ontario SPCA 5 Year Strategic Plan - Financial Projections

	2022 Projection	2022 Budget	2023 Projection	2024 Projection	2025 Projection	2026 Projection	2027 Projection
Revenue	17,430,317	16,039,028	16,039,028	16,039,028	16,039,028	16,039,028	16,039,028
Incremental Revenue	-	-	2,227,938	3,800,688	4,631,376	4,611,376	4,632,163
Revised Revenue	17,430,317	16,039,028	18,266,966	19,839,716	20,670,404	20,650,404	20,671,191
Expense	(14,269,244)	(16,221,555)	(16,221,555)	(16,221,555)	(16,221,555)	(16,221,555)	(16,221,555)
Incremental Expenses	-	-	(3,893,039)	(4,980,864)	(4,980,864)	(4,803,114)	(4,803,114)
Revised Expense	(14,269,244)	(16,221,555)	(20,114,594)	(21,202,419)	(21,202,419)	(21,024,669)	(21,024,669)
OPERATING NET SURPLUS/(DEFICIT)	3,161,073	(182,527)	(1,847,628)	(1,362,703)	(532,015)	(374,265)	(353,478)
Cumulative		(182,527)	(2,030,154)	(3,392,857)	(3,924,872)	(4,299,137)	(4,652,615)
URNA							
Opening Balance	27,726,410	27,726,410	30,353,434	27,788,806	26,016,103	25,149,088	24,439,823
Operating Net Surplus/(Deficit)	3,161,073	(182,527)	(1,847,628)	(1,362,703)	(532,015)	(374,265)	(353,478)
Capital	(534,050)	(677,100)	(717,000)	(410,000)	(335,000)	(335,000)	(210,000)
Externally Restricted Funds		(167,500)					
Closing Balance	30,353,434	26,699,284	27,788,806	26,016,103	25,149,088	24,439,823	23,876,346
Avg Monthly Budget - Operating Expenses	1,351,796	1,351,796	1,676,216	1,766,868	1,766,868	1,752,056	1,752,056
# of Months of Operating Expenses	22.5	19.8	16.6	14.7	14.2	13.9	13.6
Transfer to Internally Restricted Fund (Barrie AC Capital Build)			(10,000,000)				
Closing Balance	30,353,434	26,699,284	17,788,806	16,016,103	15,149,088	14,439,823	13,876,346
Avg Monthly Budget - Operating Expenses	1,351,796	1,351,796	1,676,216	1,766,868	1,766,868	1,752,056	1,752,056
# of Months of Operating Expenses	22.5	19.8	10.6	9.1	8.6	8.2	7.9
Capital							
Total Annual Provision		(124,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
Rolling 10 year facilities plan (Capital Upgrades)			(607,000)	(100,000)	(100,000)	(100,000)	(100,000)
Total Cloud Migration			-	(200,000)	(125,000)	(125,000)	-
Total Capital			(717,000)	(410,000)	(335,000)	(335,000)	(210,000)

5 Year Projections - Detail

Ontario SPCA 5 Year Strategic Plan - Financial Projections							
	2022 Projection	2022 Budget	2023 Projection	2024 Projection	2025 Projection	2026 Projection	2027 Projection
Revenue	17,430,317	16,039,028	16,039,028	16,039,028	16,039,028	16,039,028	16,039,028
Incremental Revenue							
Donor revenue - existing campaigns			309,100	381,850	462,538	442,538	463,325
Donor revenue - Community Strategy			750,000	2,250,000	3,000,000	3,000,000	3,000,000
HSDR - Revenue			1,168,838	1,168,838	1,168,838	1,168,838	1,168,838
Incremental Revenue	-	-	2,227,938	3,800,688	4,631,376	4,611,376	4,632,163
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Expense	(14,269,244)	(16,221,555)	(16,221,555)	(16,221,555)	(16,221,555)	(16,221,555)	(16,221,555)
Incremental Expenses							
Employee Benefits Renewal			(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
PDRC - Full Year of Operations			(238,200)	(238,200)	(238,200)	(238,200)	(238,200)
Compensation Review			(532,000)	(532,000)	(532,000)	(532,000)	(532,000)
New Postions			(705,250)	(705,250)	(705,250)	(705,250)	(705,250)
Expand services to support communities			(732,825)	(1,670,650)	(1,670,650)	(1,670,650)	(1,670,650)
Rolling 10 year facilities plan (Maintenance)			(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
Tools to support Data Driven Culture (Cloud)			(97,750)	(97,750)	(97,750)		
Northern Outreach			(250,000)	(400,000)	(400,000)	(400,000)	(400,000)
Pet Population Management			(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Develop Performance Management program			(150,000)	(150,000)	(150,000)	(70,000)	(70,000)
Ontario CARE Initiatives Fund Model							
HSDR - Expenses			(1,002,015)	(1,002,015)	(1,002,015)	(1,002,015)	(1,002,015)
Incremental Expenses	-	-	(3,893,039)	(4,980,864)	(4,980,864)	(4,803,114)	(4,803,114)
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5 Year Projections - Detail

Capital						
Annual Provision						
Building	(10,000)					
Leasehold	5,000	5,000	5,000	5,000	5,000	5,000
Equipment	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
IT	(14,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Vehicles	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Total Annual Provision	(124,000)	(110,000)	(110,000)	(110,000)	(110,000)	(110,000)
Rolling 10 year facilities plan (Capital Upgrades)		(607,000)	(100,000)	(100,000)	(100,000)	(100,000)
Cloud Migration						
Financial			(50,000)			
HRIS			(150,000)			
CRM				(125,000)	(125,000)	
Total Cloud Migration		-	(200,000)	(125,000)	(125,000)	-
Total Capital		(717,000)	(410,000)	(335,000)	(335,000)	(210,000)

What if...

Risk	Mitigation
Unable to pass inflation on to consumers on services	Reduce services/overhead
Recession negatively impacts donations	Access reserves/ reduce services/ achieve efficiencies
Legacy revenue plateaus or declines	Access reserves/ reduce services/ achieve efficiencies
Poor Access to labour and resulting wage inflation	Increase animal volumes to lower cost/animal
Construction costs continue to rise	Reduce capital scope/alternative financing options
Difficulty recruiting veterinary professionals – cost and/or availability	Expand international recruitment/pool vet resources with THS
Community revenue does not increase	Further amalgamations/cost sharing

Next steps

Develop
**stakeholder
engagement
plan** for launch
(2023-2028)





Questions?

Comments?