

Maddie's[®] Pet Rescue Project In Dane County



Strategic Plan Years 1 - 7

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I. Our Mission Statement

To create an adoption guarantee community in Dane County within five years (July 1, 2012) for all healthy and treatable shelter dogs and cats and to promote partnership and mutual respect among collaborative members and the veterinary community.

We intend to accomplish our mission by:

- 1) Increasing Adoptions
- 2) Reducing Euthanasia
- 3) Sustaining Revenue

II. Collaborative Demographics

Background

Maddie's[®] Pet Rescue Project in Dane County, WI is a collaboration of humane organizations, supported by Maddie's Fund[®], working to end the euthanasia of healthy and treatable dogs and cats in Dane County by July 1, 2012. The collaboration consists of two adoption guarantee organizations (AG) – Shelter from the Storm and Dane County Friends of Ferals – and one traditional shelter (TR) – Dane County Humane Society which is the Lead Agency.

Geographic Area

Dane County is the second largest county in the state of Wisconsin with its county seat in Madison. Dane County is made up of more than 60 cities, towns, and villages and is one of the fastest growing counties in the country and adds around 60,000 people per decade. The County is located in the south central portion of the state, covering 1,238 square miles.

Human Population

491,357 (of Dane County 2009)

Collaborative Members:

Dane County Humane Society (DCHS)

5132 Voges Road Madison, WI 53718 (608) 838-0413; Contact: Jan Viney

Dane County Humane Society (DCHS), a 501(c)(3) non-profit corporation, was incorporated in 1921 and is one of the nation's oldest animal welfare organizations. Mrs. Milo Kittelson, wife of a former mayor of Madison, and a group of other concerned citizens, signed DCHS articles of incorporation on May 26, 1921.

For 30 years, Mrs. Kittelson served as president and watched DCHS grow from a small group of volunteers to a dynamic and successful organization. By the mid-1950s, DCHS boasted four paid workers, an ambulance, an education coordinator, and an office in downtown Madison.

During this time, animals were sheltered by a local veterinarian. By the 1960s, this facility was no longer capable of handling the increasing number of animals. Deeded a tract of land, DCHS launched a fund drive to build a shelter. Ground was broken on August 18, 1965, and the new shelter opened on January 1, 1966. In response to the desperate need for even more space, as well as isolation and storage facilities, another major fund drive enabled DCHS to expand the facility in 1985.

The number of animals needing assistance continued to grow and, on July 20, 2000, DCHS opened the doors to a newly constructed building. Set on 29 acres, the 14,600 square foot building includes a training room, an education center, a modern veterinary clinic, a grooming room, a barn for livestock, dog kennels, cat areas, exotics room, walking trails, and several outside fenced play yards.

Today, DCHS serves almost 7,000 animals per year. DCHS continues to be a leader in low cost spay and neuter services to the community as well as humane education, adoption services, wildlife rehabilitation, and mobile outreach.

Dane County Friends of Ferals (DCFOF)

627 Post Road, Madison WI 53713 (608) 467-4067; Contact: Alison Colby

Dane County Friends of Ferals (DCFOF) began in a veterinarian's garage in 2001. Since then, over 1,700 cats have been rescued, altered, vaccinated, and adopted. DCFOF has one part-time veterinarian employee and 70 active volunteers. Approximately 20 cats are adopted per month, and one in three feral cats becomes tame after care and socialization. Kittens born to feral mothers are the bulk of tame adoptions. Per month, an average of 35 public outdoor cats are spayed or neutered and returned to their caregivers. Feral cats are adopted out to rural homes with adequate shelter and resources.

Heartland Farm Sanctuary (HFS)

PO Box 45746, Madison, WI 53744-5746 (608) 219-1172; Contact: Dana Barre

Heartland Farm Sanctuary was founded in 2009, is a nonprofit organization dedicated to helping homeless farm animals in Wisconsin, and building connections between animals and vulnerable youth.

HFS's mission is to provide care for farm animals and feral cats in need, nurture people through the human-animal bond, and foster respect and kindness toward animals and each other.

Recognizing the growing and unmet need for farm animal shelters in the state, Heartland Farm Sanctuary strives to create partnerships with Wisconsin's animal shelters, animal control agencies, farmers, schools, and other organizations to raise awareness of feral cats and farm animals' needs and improve their quality of life. These collaborations are the foundation of Heartland's philosophy of how it can best help these vulnerable creatures. Heartland's goal is to provide veterinary care, rehabilitation, and shelter or permanent sanctuary for these animals beginning in 2011.

Shelter from the Storm (SFTS)

1602 Blossom Lane Madison WI 53716 (608) 213-8864; Contact: Allison Davies

Shelter from the Storm (SFTS) was founded in January of 2005 as a non-profit all breed dog and cat rescue that worked with animal shelters in need of support with the overflow of animals. SFTS goal has always been rescuing and rehoming as many animals as possible. SFTS was not only founded to operate as a rescue but also to one day operate a low cost veterinary clinic to assist other rescues and shelters, as well as needy private individuals. Over the past 3 years, SFTS has helped over 1,200 animals find new homes.

Shelter from the Storm has one goal; to help lower the euthanasia rate of healthy and treatable animals. SFTS understands that there are numerous pieces that fit into this puzzle. This is why their plan not only focuses on helping the animals in shelters but also focuses on keeping animals out of the shelters by helping provide affordable veterinary care and training.

For several years, SFTS has been operating spay/neuter clinics using existing clinics during off hours such as evening and weekends. In 2010, SFTS opened their own "Spay Me" clinic in Sun Prairie, Wisconsin. SFTS utilizes staff and volunteer veterinarians and veterinary technicians to spay and neuter anywhere from 20 to 40 animals per clinic. They have been incorporating more animal rescues and shelters into these clinics. SFTS has spayed and neutered over 1,000 animals and counting.

III. Maddie's® Pet Rescue Project

Maddie's® Project in Dane County is a seven-year community collaborative project to end the euthanasia of healthy and treatable shelter animals. Maddie's Fund® will provide financial support for five of the seven years laid out in the strategic plan. Our collaboration is expected to meet annual goals to increase adoptions and reduce shelter euthanasia (total, healthy, and treatable) and to raise extra funding to cover any shortfalls and to sustain the project in future years. The Dane County Collaborative will submit an application and updated strategic plan annually, which are reviewed by the Maddie's Fund team and the Board of Directors. Continued funding for the project is dependent upon meeting the goals of the project and at the discretion of the Maddie's Fund Board.

Project Goals

Annual goals are set for the project which collaborative members are expected to meet. These goals are based on the collaboration's performance during the baseline year (calendar year 2007). Each year, the participating traditional shelter and adoption guarantee collaborative members must exceed their baseline year adoption performance, reduce healthy/treatable and total euthanasia of shelter pets, and raise additional funding for the future years of the project.

Baseline Year Performance

2007	DCHS	DCFOF	HFS	SFTS	TOTAL
Public Intake	5,152	254	0	78	5,484
Adoptions	2,290	254	0	173	2,717
Euthanasia					
Healthy	28	0	0	0	28
Treatable	561	0	0	0	561
Total	1,765	2	0	2	1,769

Grant Funds

Grant funds are used to pay the collaborative organizations to perform above baseline (AB) adoptions and to help them raise money for future years of the project. In addition, Dane County Humane Society receives funding to administer the project – hiring staff, organizing collaborative-wide events, meeting reporting requirements, and ensuring that the project goals are met.

Functions of the Lead Agency

- Provide leadership to collaborative partners
- Oversee distribution and use of grant funds
- Ensure that annual project goals are met
- Meet above baseline goals for own organization
- Hire and supervise staff for project
- Hold monthly collaborative meetings
- Collect and monitor monthly shelter statistics from adoption guarantee organizations
- Staff and oversee all bookkeeping
- Submit monthly, quarterly, semiannual, and annual reports to Maddie's Fund
- Organize and coordinate collaborative events
- Serve as Maddie's® Pet Rescue Project spokesperson
- Coordinate speaking engagements for public and private organizations
- Coordinate all project media

- Produce and distribute all Maddie recognition materials for collaborative members
- Hold idea exchange meetings twice yearly
- Hold post-event evaluation meetings
- Annually revise and update the Application and Strategic Plan

Functions of the Collaborative Members

- Achieve project goals
- Report shelter statistics to lead agency monthly
- Supply adoption documentation for each adoption
- Report successes and challenges at monthly collaborative meetings
- Participate in collaborative events
- Participate in planning meetings
- Continue to develop fundraising programs
- Build up reserves to support future years of the project
- Continue to develop new adoption strategies
- Promote and recognize Maddie and Maddie’s Fund during and after the life of the grant

We expect that the role of the lead agency and the roles of the collaborative members will remain the same throughout the grant and into the future.

IV. Objectives – How We Intend to Achieve Our Mission

Objective 1: Increasing Adoptions

Project members in Dane County will increase adoptions through a variety of collaborative and individual events and programs. As adoption goals are reached, euthanasia at DCHS will continue to decline.

	Yr 1 (actual)	Yr 2 (actual)	Yr 3 (Proj)	Yr 4 (Proj)	Yr 5 (Proj)	Yr 6 (Proj)	Yr 7 (Proj)
Baseline DCHS Adoptions	2084	2084	2084	2084	2084	2084	2084
Increase DCHS Adoptions (AB)	213	196	210	236	262	262	262
Total DCHS Adoptions	2297	2280	2294	2393	2346	2346	2346
Baseline AG Adoptions	427	427	427	427	427	427	427
Increase AG Adoptions (AB)	140	365	261	294	327	327	327
Total AG Adoptions	567	792	688	648	754	754	754
Total Baseline	2511	2511	2511	2511	2511	2511	2511
Total Increase Adoptions (AB)	353	561	471	530	589	589	589
Total Adoptions (All Groups)	2864	3072	2982	3041	3100	3100	3100

Each organization is responsible for achieving their baseline plus above baseline adoptions. Above baseline adoption goals are divided among the organizations based upon participation levels determined annually.

Strategies for Increasing Adoptions

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
2007 Baseline	2511	2511	2511	2511	2511	2511	2511
Increase Adoption Staff & Expand Hours	100	135	157	154	180	180	180
Expand Adoption Outreach	130	120	172	189	210	210	210
Expand Foster Program	53	55	40	45	50	50	50
Improve Medical Treatment Protocol	20	10	10	30	30	30	30
Collaborative Adoption Events & Incentives	50	92	92	112	119	119	119
Increase Adoptions	353	412	471	530	589	589	589
TOTAL DANE COUNTY ADOPTIONS	2864	2923	2982	3041	3100	3100	3100

Adoption Staff & Expanded Hours

Dane County Friends of Ferals (DCFOF) relies on volunteers to run weekly adoption fairs. In Year 3, they will increase the number of adoption fairs each month. If there is at least one additional adoption each week at this extra adoption fair, this will increase adoptions by 52 cats per year.

SFTS hired additional staff in Year 2 including an Outreach and Fundraising Coordinator and a Shelter Manager whose main responsibilities are to optimize shelter adoption events and help meet and exceed the adoption baseline set for the Pet Rescue Project. SFTS's goal is to help expedite the movement of animals through the rescue to minimize the time it takes to place them into their permanent home. In Year 3 and beyond, SFTS plans to continue adding necessary staff positions for efficient processing of adoption applications, handling adoption requests, and scheduling adoption appointments.

Changes made to DCHS's volunteer program since 2009 have resulted in more volunteers helping with adoptions thereby increasing our ability to facilitate more adoptions. DCHS will continue to utilize volunteers in this role to sustain the positive impact this has had on its adoption program. Pending continued success with adoption volunteer recruitment and retention, they will explore the possibility of expanding hours even more. The adoption centers are open at least half days, 7 days a week. The main shelter adoption center opens 7 days a week with Wednesdays by appointment only.

Adoption Outreach

The collaborative goal is to implement and coordinate as many off-site adoption events as possible making all the organizations more visible to the community and increase total adoptions. The collaboration will work with both formalized adoption venues such as Madison area Mounds Pet Food Warehouse and PetSmart locations as well as individual community and corporate events.

An innovative "foster-to-adopt" program, the Happy Cat Club, continues to help expand DCHS outreach. DCHS opened a new adoption center on the Madison's west side. This adoption center has created a customer friendly adoption experience, allowed more space for DCHS's animal population, and increased public awareness about animal adoption opportunities and shelter education.

HFS

This is Heartland Farm Sanctuary's first year participating in *Maddie's® Pet Rescue Project in Dane County*. HFS is focusing on a previously unexplored market. They are contacting farmers with a barn or other shelter appropriate to house feral cats. Since HFS's primary focus is to find adoptive and foster homes for homeless farm animals, they are introducing themselves to farmers all over Dane County and adjacent counties. When they explain their feral cat adoption options, many farmers want to adopt a cat themselves, or refer them to another farmer or rural landowner who does.

Both SFTS and DCFOF plan to maintain and potentially increase the number of their mobile adoption events to help meet their above baseline adoption goals. In addition to their weekly adoption fair at MadCat, DCFOF has arranged monthly adoption fairs with Tabby and Jacks pet store and "special needs" adoption fairs at Westside Family Pet Clinic. DCFOF and SFTS have joined DCHS in housing available cats at Mounds Adoption Satellite Centers.

Foster Program

A common problem encountered while preparing to adopt animals, especially cats, is keeping them healthy during the first 10 days of their stay when they are most susceptible to infectious diseases such as respiratory infections. In the cases of surrendered animals it is possible, provided that foster homes are available, to keep the animals off site while they are prepared for adoption. In the coming years the collaboration will strive to recruit short term foster homes that specifically hold animals for up to 10 days allowing them to move directly to a satellite adoption center or into available space at the shelters thereby reducing their shelter stay and chances of becoming sick.

Happy Cat Club, a "foster to adopt" organization continues to work with DCHS. This collaboration has helped the club grow in numbers and increase the exposure of their foster cats. A large amount of the coordination for DCHS's foster program is managed by a dedicated volunteer. To aid in the expansion of the program, DCHS is working to provide the program with additional staff support by integrating some of the program oversight into existing staff positions. It is hoped that in Year 3 DCHS will be able to recruit more long term foster homes that would be willing to take harder to place cats into their homes particularly during the busier seasons.

Shelter from the Storm and Dane County Friends of Ferals have traditionally been foster based organizations. They are consistently recruiting foster homes and rely on them ultimately for the number of animals they are able to help. Maintenance of their programs is a top priority and expansion will be implemented as possible.

Medical Services

In 2008, Dane County Friends of Ferals opened a permanent shelter with a medical services center and surgery room. This continually allows for more immediate medical care for cats residing at the shelter, and weekly clinics are held at the shelter for foster cat medical care. Providing more complete medical exams and treatment to foster and shelter cats has resulted in fewer program cats becoming sick. Cats showing signs of illness when entering the program recover more quickly as a result of improved access to medical care. Healthy cats can attend weekly adoption fairs and find new homes!

SFTS runs weekly medical clinics. Both volunteer and paid staff regularly monitor the animals being housed in the shelter and report any concerns to our medical staff. They do a weekly walk-through of the entire shelter and recheck every animal as soon as any medication is finished to determine if they are improving medically.

When an animal enters the rescue SFTS's goal is to evaluate it both medically and behaviorally as quickly as possible after it arrives. They plan to continue this and are working hard to make all animals available for adoption within a week of entering the rescue.

In September 2003, DCHS began a Dermatophyte (ringworm) treatment program through contributions and collaboration with Mounds Pet Food Warehouse, DVM Pharmaceuticals, University of Wisconsin School of Veterinary Medicine, UC Davis, and a team of dedicated volunteers. This program has since become

nationally recognized and has changed the standard for the way that infections and outbreaks in animal shelters are treated. Prior to this program, animals infected with ringworm were considered untreatable and frequently euthanized due to the highly contagious nature of this fungus. DCHS's program has led to the recognition of ringworm as a treatable/manageable condition in the shelter environment. With proper treatment, these cats and kittens can become healthy again, gain weight, and be placed in loving homes. Presentations of our ringworm treatment program have been given at numerous major national veterinary conferences. DCHS received the "Best Practice Award-Getting to Zero: Ending Euthanasia of Healthy and Treatable Animals" presented by American Humane Association's 2006 National Leadership.

DCHS's Dermatophyte treatment program is currently housed in a 40+ year old trailer which is no longer sufficient to meet the program's needs. Not only does DCHS treat its own animal population, but when able reach out to other area shelters and rescues to provide treatment for their animals in need. The 1960s era trailer currently housing the program is inefficient for heating and cooling, lacks sufficient plumbing, has a failing floor and roof, and is no longer a safe work place for employees, volunteers, or safe housing facility for the felines receiving treatment. The replacement facility is a 2000 square foot, single story wood frame structure. This new building will be adjacent to the current DCHS facility and will be completed isolated from the healthy shelter population. There will be space designated for supply storage, equipment, isolated treatment of ringworm and upper respiratory infections. There will also be separate room for follow-up examinations and evaluation.

Estimated costs for this total project are \$348,000. The goal of this project is to be 100% donor and grant financed. At this time approximately 65% of the funds have been secured through various donations and grants including a \$100,000 matching grant from Maddie's® Fund.

Advertising/PR

Collaborative members are promoting adoptions through their websites, print and electronic newsletters, event outreach, and media advertising and partnerships. DCHS will continue to promote adoptions through weekly scheduled television spots. Additional public speaking opportunities will be handled by the DCHS Development department and include television and radio interviews, United Way rallies, and educational and outreach events. Collaborative media campaigns are scheduled each year to boost adoptions and to serve as educational tools to help change the public's perception about the value of rescue and shelter animals.

Adoption Events and Incentives

In addition to the events listed under the Adoption Outreach, DCHS, SFTS, and DCFOF are planning the 3rd annual "Catapalooza" joint adoption event for August. This event will include guest speakers, prizes, games, education, and media coverage. The collaboration anticipates building established fundraising events and other joint events will be planned as appropriate.

All pets adopted through collaborative partners are spayed or neutered before adoption, microchipped when appropriate, vaccinated, disease tested, and medically evaluated. Medical records go home with the animal at the time of adoption. All pets receive an adoption packet that includes educational information. All partners encourage adopters that, if for any reason, the adoption does not work out that the animal is welcomed back to the adopting organization after any length of time.

All pets adopted through DCHS receive a free bag of pet food along with coupons from a local pet supply store and a voucher for a discount on their first veterinarian visit at participating clinics. Sponsors are regularly recruited to provide additional incentives such as gift bags and training opportunities.

Objective 2: Reducing Shelter Euthanasia

	Yr 1 (Proj)	Yr 2 (Proj)	Yr 3 (Proj)	Yr 4 (Proj)	Yr 5 (Proj)	Yr 6 (Proj)	Yr 7 (Proj)
Baseline Healthy & Treatable Euthanasia	589	589	589	589	589	589	589
Reduce Healthy & Treatable Euthanasia	-353	-412	-471	-530	-589	-589	-589
Goal Healthy & Treatable Euthanasia	236	177	118	59	0	0	0
Baseline Total Euthanasia	1,797	1,797	1,797	1,797	1,797	1,797	1,797
Reduce Healthy & Treatable Euthanasia	-353	-412	-471	-530	-589	-589	-589
Goal Total Euthanasia	1,444	1,376	1,326	1,267	1,208	1,208	1,208

Reduce Surrender of Animals/Public Intake

1. Continue to publicize and monitor DCHS's rehoming website at www.giveshelter.org.
 - Pets whose owners can no longer care for them can have their pictures and bios posted here for free. It is designed for owners seeking new homes for pets to work directly with potential adopters. DCHS requires pet owners and potential adopters to register to help ensure the service is not abused. DCHS reserves the right to remove notices.
 - Continue to establish a thorough monitoring and evaluation system
 - Identify/implement strategy to publicize and include on partner websites.

2. Education – advertise and include partner participation in established DCHS programs:
 - Expand baby ready class – designed to help prepare expectant parents and their pets for the arrival of the baby. A positive transition reduces the chance of families surrendering the pet.
 - Expand Positively Pitties classes – for adults/families with pit bull terriers. DCHS's education program includes six sessions beginning with a short informative presentation on the breed and then follows with manners training for owner and companion. Examples of topics covered are history of the breed, myths vs. facts, toys, resource lists, BSL, common behavior problems, and positive reinforcement training methods.
 - Develop classes for other bully breeds similar to Positively Pitties classes.
 - Provide more information to adopters (as well as those redeeming their animals) so they can monitor issues that may develop post-adoption. All partners encourage adopters to initiate follow up communication to share successes or if there are any problems. In future, we would like to develop plan for organization to initiate follow up procedures especially for animals with special needs/higher probability of surrender.
 - Provide guidance to adopters on recommended guidelines for introduction/re-introduction of animals from the shelter into the home environment

3. Provide guidance and direction for pet owners to work on issues with their pet that often lead to surrender.
 - Create a collaborative resource binder that can be used when people contact any partner with issues.
 - Make resources available online.

4. Increase Spay/Neuter efforts

5. Encourage more pet friendly housing by providing educational materials to landlords.

- Require that all dogs and cats adopted from DCHS and SFTS are microchipped. DCFOF has goal to microchip all tamed cats, but no plans to microchip ferals.

Maintain Focus on the Traditional Shelter

DCHS transfers to all collaborative members will maintain at least a 5 to 1 adoption subsidy differential for above baseline adoptions involving animals taken from DCHS as opposed to the public. DCHS has designated a Transfer Assistant to facilitate communications regarding transfer candidates with the partners. Phone calls, in-person visits, and e-mails will be used to assess and identify those healthy and treatable animals at the shelter that may need to be euthanized for space. Any healthy and treatable shelter animal identified will be taken and placed for adoption as their space allows.

Objective 3: Sustaining Revenue

The cost associated with each adoption is averaged at \$270. This includes costs associated with adoption, care days, admitting, medical care, and spay/neuter. It also includes the offsetting average adoption fee.

A	B	C	D	E	F	G	H	I	J	K
Year	Above Baseline Adoptions	Total Above Baseline Adoption Cost (@ \$270 each)	Project Level Admin Cost	Total Cost to Support Above Baseline Adoptions (C+D)	Grant Funds (AB adoptions)	Grant Funds (Project level Admin cost)	Total Grant Funds (F+G)	Additional Funds Needed (AB Adoption Cost)	Additional Funds Needed (Project Level Admin Cost)	Total Funds Needed
Two	412	\$111,240	\$65,340	\$176,580	\$101,520	\$65,340	\$166,860	\$9,720	\$0	\$9,720
Three	471	\$127,170	\$48,682	\$175,852	\$120,878	\$48,682	\$169,560	\$6,292	\$0	\$6,292
Four	530	\$143,100	\$42,518	\$185,618	\$124,432	\$42,518	\$166,950	\$18,668	\$0	\$18,668
Five	589	\$159,030	\$42,057	\$201,087	\$116,973	\$42,057	\$159,030	\$42,057	\$0	\$42,057
Six	589	\$159,030	\$40,842	\$199,872	\$0	\$0	\$0	\$159,030	\$40,842	\$199,872
Seven	589	\$159,030	\$41,487	\$200,517	\$0	\$0	\$0	\$159,030	\$41,487	\$200,517
Total	3180	\$858,600	\$280,926	\$1,139,526	\$463,803	\$198,597	\$662,400	\$394,797	\$82,329	\$477,126

Partner Level (column I)

Each partner will be expected to create reserve funds that will be used to cover the additional funds needed to accomplish and sustain the above baseline adoption goals of the project. We've calculated that an additional \$124 per above baseline adoption will be needed to reach the project goals.

DCHS has implemented an Adoption Guarantee fee applied to animals that are considered "highly desirable." This fee goes toward fundraising efforts to reach these partner level reserves. SFTS is planning to create a similar program in Year 3. SFTS is also working to establish a sponsorship program to help support animal care.

Year	DCFOF		HFS		SFTS		DCHS		Total Set Aside Goal
	AB Adoption Goal	Set Aside Goal (@124)	AB Adoption Goal	Set Aside Goal (@124)	AB Adoption Goal	Set Aside Goal (@124)	AB Adoption Goal	Set Aside Goal (@124)	
One		\$7,500		NA		\$9,372		\$18,765	\$35,637
Two	65	\$8,060	NA	NA	102	\$12,648	245	\$30,380	\$51,088
Three	78	\$9,672	12	\$1,488	171	\$21,204	210	\$26,040	\$58,404
Four	88	\$10,912	14	\$1,736	192	\$23,808	236	\$29,264	\$65,720
Five	98	\$12,152	16	\$1,984	213	\$26,412	262	\$32,488	\$73,036
Six	98	\$12,152	16	\$1,984	213	\$26,412	262	\$32,488	\$73,036
Seven	98	\$12,152	16	\$1,984	213	\$26,412	262	\$32,488	\$73,036
Total		\$72,600		\$9,176		\$146,268		\$201,913	\$429,957

Project-Level (column J)

Set aside project reserve funds will be collected annually via one or a combination of the following:

- subsidy holdback per animal adoption (Year 2 only)
- collaborative fundraising

Procedures and Monitoring of Project Set Aside Funds:

- Lead agency (DCHS) will hold project set aside funds in a reserve account.

Once the project has ended, the partnership will be self supported through collaborative fundraising.

Year	DCFOF			HFS			SFTS			DCHS			Set Aside Goal Collaborative Fundraising	Total Set Aside Goal
	AB Target Adoptions	Holdback per animal	Set Aside Goal	AB Target Adoptions	Holdback per animal	Set Aside Goal	AB Target Adoptions	Holdback per animal	Set Aside Goal	AB Target Adoptions	Holdback per animal	Set Aside Goal		
One														\$61,099
Two	65	\$92.31	\$6,000	NA	NA	NA	102	\$58.82	\$6,000	245	\$24.49	\$6,000	\$3,000	\$21,000
Three													\$3,000	\$3,000
Four													\$4,000	\$3,000
Five													\$4,000	\$4,000
Six													\$5,000	\$5,000
Seven													\$5,000	\$5,000
Total			\$6,000						\$6,000			\$6,000	\$24,000	\$102,099

V. Budget

See Attached Excel workbook: strategic plan multi year individual budgets.xls.

VI. Maddie Recognition

The Project and individual organizations will continue to recognize Maddie and Maddie’s Fund throughout the grant and beyond. A detailed plan will be provided in each annual application and strategic plan and a comprehensive report will be provided in each year’s annual report. Maddie, the little dog that made this project possible, will continue to be promoted and honored throughout the project and beyond. Existing Maddie recognition items such as banners, signs, cage cards, volunteer t-shirts, etc. will be replaced and/or materials

replenished as needed. Recognition items listed below will be modified and updated in years to come as new opportunities arise to promote Maddie and Maddie's Fund.

Project Recognition

Maddie Identification:

- Maddie's name on project
- Maddie's Fund® info in press kits
- Maddie's Fund logo on all forms
- Maddie's Fund logo on all project stationary
- Maddie's Fund logo on all printed materials (flyers, behavior sheets, etc.)

Signage:

- Signs for each shelter/adoption center
- Banners and signs will be used at all mobile adoptions and events

Adoption events:

- Mini-Schnauzer costume to be worn at adoption events and speaking engagements as appropriate
- Maddie's informational sheets about new pets, care, behavior, etc.
- Maddie's Fund® logo on all event posters
- Maddie's stickers distributed at events as appropriate
- Maddie t-shirts sold at adoption events
- Maddie Tail Wag Activity Books distributed at adoption events
- Distribute Maddie's Shrink Tags at Adoption Events

Media:

- Maddie PSA's circulated with local media
- Maddie's Fund® logo and info will appear on all PSA materials
- Explore special "Maddie's Pet" television appearances.
- Develop Maddie's Fund Project brochure
- Continue radio and TV appearances
- Continue securing PSA's

Miscellaneous:

- Promote Maddie's Fund in educational programs and speaking engagements
- Provide Maddie's Fund patches for jackets and clothing
- Continue to look for new and innovative ways to promote the project

Website:

- Link to Maddie's Fund® website

Adoption Guarantee Partner Recognition

- Maddie logo appears on applications, signs, kennel cards, shirts, brochures, websites, donation bins, and newsletters
- Maddie and the Maddie's Fund are promoted at adoption events.
- Behavior information sheets and Maddie's Spay/Neuter information promoted at all venues
- Maddie pet signs are displayed at each event held
- Maddie's Fund® info is included in all press kits
- Signs are displayed on front of the adoption center facilities

- Maddie's cage cards are used on kennels at each event and mobile adoption opportunities
- Banners and signs are used at all events
- Maddie Pet Rescue Project logo is used on all volunteer t-shirts
- Maddie logo is included on any published materials
- Maddie Partner indicated on all print materials
- Include Maddie on current newspaper classified advertising
- All websites will contain a link to the Maddie's Fund[®] website