

**Maddie's[®] Pet Rescue Project
in
Erie County, New York**

Strategic Plan Years 3 - 7



The Pet Rescue Foundation

Strategic Plan

1. Mission Statement

2. Coalition Demographics

Background

Geographic Area

Human Population

Project Partners

3. Maddie's[®] Pet Rescue Project in Erie County, NY

Project Goals

Grant Funds

Responsibilities of the Lead Agency

Responsibilities of the Project Partners

4. Objectives – How We Intend to Achieve our Goals

Increase Adoptions

Reduce Shelter Euthanasia

Fundraising/Organizational Development

Advertising/PR/Promotions

5. Maddie Recognition

6. Multi-Year Budget

1. Mission Statement

The mission of the Maddie's[®] Pet Rescue Project in Erie County, New York is to end the euthanasia of all healthy and treatable dogs and cats in Erie County by October 1, 2013. To accomplish this lofty goal, the partners will focus on innovative adoption promotions, targeted spay/neuter programs, humane education, and community development.

2. Coalition Demographics

Background

The Maddie's[®] Pet Rescue Project in Erie County, NY is a coalition of animal shelters and rescue groups working together to end the euthanasia of healthy and treatable animals by October 1, 2013. The members of the coalition include the City of Buffalo Animal Shelter (AC), Erie County SPCA (TR), Black Dog, Second Chance (AG), HEART (AG), Second Chance Sheltering Network (AG), and Ten Lives Club (AG). The partners will be working closely with Operation Pets, a spay/neuter facility for low-income citizens and rescue groups located in Blasdell, NY. Operation Pets is the lead agency for the spay/neuter component of the Project.

Geographic Area

Erie County is a metropolitan center that covers 1,058 square miles on the western border of the State. The County is bordered by Lake Erie to the west, Niagara County and Canada to the north, Genesee and Wyoming Counties to the east, and Cattaraugus and Chautauqua Counties to the south. Within 500 miles of Erie County is more than half the population of the United States and Canada, 160,000,000 people, as well as 52% of the personal income, \$5 trillion, created by both countries. In addition, three-quarters of Canada's manufacturing activity and 55 percent of the United States' manufacturing activity fall within the 500 mile radius.

Located within Erie County are 25 towns and three cities, including the City of Buffalo, the second largest city in New York State. Even though a great deal of wealth is within 500 miles of the County, Buffalo ranks as the third poorest city in the country according to 2009 census data. Nearly 29% of Buffalo's population lives below the poverty line. The median income for a family in Buffalo is \$29,978, while the median family income in the United States is \$52,029 according to the U.S. Census Bureau.

Population of Erie County, NY: 919,040 (2010 census)

Partners in the Maddie's[®] Pet Rescue Project in Erie County, NY:

City of Buffalo Animal Shelter

380 Oak Street
Buffalo, NY 14203
(716) 851-4265
Contact: Kelly McCartney

The City of Buffalo Animal Shelter provides animal control services under the purview of the city's Department of Streets and Sanitation. Just over 3,000 animals are admitted annually and, of these, roughly two-thirds are dogs. Like most urban animal shelters, the Buffalo Animal Shelter is cash-strapped due to its reliance on the city's property tax base. Yet, its dedicated volunteers work tirelessly to augment its financial situation and market its animals to as many segments of the public as possible. In addition to running off-site adoption events, the City Shelter's volunteers participate in numerous festivals throughout the year, particularly in the summer-time. Through their presence at events such as the Elmwood Arts Festival, Pride Festival and Run for Rover, they are bringing awareness to the City Shelter and improving its standing in the community.

Erie County SPCA

205 Ensminger Road
Tonawanda, NY 14150
(716) 875-7360
Contact: Barbara Carr

The Erie County SPCA serves as the lead agency in the Maddie's[®] Pet Rescue Project in Erie County, NY. The SPCA is a private non-profit organization formed in 1867 in response to the plight of working animals and farm animals of the day. For the first 50 years, the work of the Society was largely law enforcement and humane education. In 1916, a shelter opened in Buffalo to house sick and injured horses. When the automobile gained in popularity and horses began to disappear from the streets, the Society's focus shifted to caring for domestic animals.

In 1962, a new shelter was built in the suburb of Tonawanda. The adoption kennels were remodeled in 1998 to give the animals a more spacious and comfortable environment. Currently, the SPCA cares for approximately 11,000 cats and dogs, 2,000 other species of domesticated animals from mice to horses, and 3,000 injured or orphaned wild animals annually. They are in the beginning stages of a capital campaign to build a brand new facility in the suburb of West Seneca.

The SPCA employs Rescue Drivers who provide 24 hour a day animal rescue services, Humane Law Enforcements Officers who uphold New York State's cruelty statutes, and Humane Educators who teach about the importance of having compassion for all living things. In addition, the SPCA offers several community outreach programs such as Pet First Aid and Baby-Ready Pets!. It is the firm belief of the SPCA that education and communication are critical to the wellbeing of animals in Erie County.

Black Dog, Second Chance

P.O. Box 626
East Amherst, NY 14051
(716) 622-7217
Contact: Ginny Brown-Cerasani

Black Dog, Second Chance (BDSC) is an all volunteer rescue organization that was formed in September of 2007. It is comprised of caring individuals who all work regular, full time careers with families of their own. They are dedicated to the fostering and permanent placement of dogs, with a particular focus on the black dogs that are often overlooked in a shelter setting. Black dogs are rarely adopted from shelters and are the most commonly euthanized. They are frequently ignored even though they may be friendly and well behaved, while other lighter-colored dogs get adopted more quickly. Whatever the reason, these dogs generally wait three times longer to finally be adopted. Black Dog, Second Chance's mission is to rescue these black dogs and help them find their forever homes through a thorough adoption process and a home visit for each of their placements.

HEART

P.O. Box 415
Hamburg, NY 14075
(716) 821-1915
Contact: Charlene Frasca

HEART is an all volunteer, non-profit, no-kill organization whose main objective is to alleviate the suffering of neglected, injured, orphaned, sick or abused animals in Western New York. Founded 26 years ago as the area's first no-kill animal rescue group, HEART continues to care for over 300 homeless animals annually and guarantees each a home for life. HEART operates a pet adoption center in the suburb of Hamburg, and has an off-site location at PetSmart.

Second Chance Sheltering Network, Inc.

PO Box 175
Spring Brook, NY 14140
(716) 652-6051
Contact: Helen Terwillager

Second Chance Sheltering Network, Inc. is a no-kill, tax-exempt, 501(C)(3) animal rescue organization in operation since 1994. Like many animal rescue groups, Second Chance is an all volunteer organization that has chosen to serve out of love with no paid staff. The organization is comprised of deeply dedicated animal lovers who foster the animals until they are ready to be adopted into pre-screened, approved homes. Each year, Second Chance cares for approximately 300 to 400 cats and a handful of dogs. Volunteers manage two supervised feral colonies, and help to rein in the cat overpopulation problem by spaying or neutering 15 to 20 feral cats each month. Second Chance has an adoption center within the Honey Hill Pet Center and also operates an educational program called "It's Not Cool to be Cruel" in the local schools.

Ten Lives Club

P.O.Box 253

North Boston, NY 14110

(716) 646-5577

Contact: Marie Edwards

Ten Lives Club (TLC) is a registered non-profit founded in January 2001. The organization is made up of volunteers and staff all devoted to the club's mission "to promote, further and enhance all cat life". Since its inception, TLC has cared for or adopted out over 9,000 cats, a testament to the organization's tenet that every cat matters whether it is a stray, a personal pet, or feral. Presently, Ten Lives Club relies heavily on donations to help feed, medicate and house an average of 300 cats, including an average of ten FIV+ cats waiting for their forever home. In December of 2008, the organization scored a big win for cats by partnering with the Tabby Town Adoption Center at the McKinley Mall, the principal mall in the Erie County southtowns.

3. Maddie's[®] Pet Rescue Project in Erie County, NY

The Maddie's[®] Pet Rescue Project in Erie County, NY is a community collaborative project that established an adoption guarantee for healthy dogs and cats in Year One. The baseline year for the Project is 2007. In Year Three, the partner agencies will continue to maintain the adoption guarantee for healthy animals, and will work to save 60% of its treatable animals. At the start of Year Five, all healthy and treatable animals in Erie County will be saved.

In addition to the life-saving work accomplished through the Maddie's[®] Pet Rescue Project collaboration, the partners will continue to fundraise throughout the grant to assure the survival of critical programs and to provide a financial cushion to provide veterinary care for treatable animals. Community development is ongoing to encourage the entire community to take part in this momentous endeavor.

Each year, a grant application and updated strategic plan is submitted to Maddie's Fund to be reviewed by the Maddie's Fund Team and its Board of Directors. Continued funding is dependent on meeting the goals set forward in the application for the Community Collaborative grant, and is at the discretion of the Maddie's Fund Board of Directors.

Project Goals

The Project partners have goals established by the baseline statistics from 2007. These goals are expected to be met by each organization involved. In addition to the elimination of healthy deaths, the gradual elimination of treatable deaths and the reduction of total euthanasia, the partners must increase adoptions and raise funds to sustain the Project in future years. By examining and refining strategic plans, maximizing community involvement, and communicating effectively with one another, the Maddie's[®] Pet Rescue Project in Erie County will be a success.

Baseline Year Performance

2007	Buffalo AC	SPCA	Black Dog, Second Chance*	HEART	Second Chance	Ten Lives Club	Total
Public Intake	4,103	13,759	43	396	302	437	19,040
Adoptions	699	6,951	27	345	306	499	8,827
Euthanasia							
Healthy	352	131	0	0	0	0	483
Treatable	435	1,595	0	0	0	0	2,030
Unhealthy/Untreatable	1,012	3,782	0	19	1	47	4,861
Total	1,799	5,508	0	19	1	47	7,374

* Black Dog, Second Chance's baseline consists of all out of county adoptions.

Grant Funds

The community collaborative grant from Maddie's Fund provides funding to each of the six partners involved in the Project through payment for above baseline adoptions. The partner organizations will also receive fundraising subsidies to assist in raising money above and beyond their normal operating costs to be set aside for future expenses associated with the Project. In addition, the lead agency for the grant, the Erie County SPCA, will receive funds to administer the Project to ensure that each agency meets its goals.

Responsibilities of the Lead Agency

- Provide leadership to the partners in the form of training and educational opportunities
- Oversee the distribution and use of grant funds
- Ensure that all Project goals are met
- Hire and supervise staff for the project
- Collect and monitor monthly shelter statistics from partner organizations
- Oversee all bookkeeping
- Submit monthly, quarterly, semi-annual and annual reports to Maddie's Fund
- Organize and coordinate coalition events
- Act as a liaison between all of the partners and the staff of Maddie's Fund
- Serve as the Maddie's[®] Pet Rescue Project spokesperson
- Coordinate any public speaking, media, and programs concerning the Maddie's[®] Project
- Produce and distribute Maddie recognition materials for the project partners
- Meet regularly with project partners to exchange ideas, critique progress, further develop strategies and evaluate progress
- Revise and update the Strategic Plan, Application and Budget annually

Responsibilities of the Project Partners

- To achieve the goals set forth by the Project

- To adhere to the core values of Maddie's Fund: honesty, integrity and mutual respect
- To report accurate shelter statistics to the Project Coordinator monthly within 10 days of the end of the month
- To supply adoption documentation with monthly statistics, including documentation detailing where the animal originated, or to submit to periodic requests for review of adoption documentation
- To supply documentation for intakes when asked
- To provide an Animal Inventory Report dated for the last day of each quarter to the Project Coordinator within 25 days of the end of the quarter
- To provide an Annual Treatment Report to the Project Coordinator within 30 days of the end of the year
- To develop and implement strategies to increase adoptions
- To participate in Project events
- To attend monthly Maddie's[®] Project partner meetings and/or conference calls
- To provide information demonstrating how the goals of the Project are being achieved: adoptions, fundraising, set aside, organizational development etc., for the Quarterly, Semi-Annual, 9 Month and Annual Reports
- To develop and implement fundraising strategies to support future years of the Project
- To set aside the amount designated as the yearly fundraising set aside goal

One of the reasons that the partner organizations have been able to meet their targets in the first two years of the Project is because of increased collaboration. Communications between the City of Buffalo Animal Shelter and the adoption guarantee organizations have improved dramatically since October of 2009. In addition to the regular schedule of visits established by the adoption guarantee partners, the Director of the City Shelter is able to easily get in touch with the partners in emergency situations. Many of the adoption guarantee organizations have also stepped up to ease the burden of continuous public surrenders that falls on the SPCA. The SPCA's Foster Care Coordinator understands that she can call on several partners to assist with nursing mother cats and orphaned kittens. Finally, the Project partners are in constant communication with one another, through email conversations, phone calls, monthly conference calls, and monthly Animal Alliance meetings.

4. Objectives – How We Intend to Achieve our Goals

Key elements to the success of meeting the goals of the Maddie's[®] Pet Rescue Project in Erie County, NY are:

- a. Increasing Adoptions
- b. Reducing Shelter Euthanasia
- c. Fundraising/Organizational Development
- d. Advertising/PR/Promotions

a) Increase Adoptions

Increase Adoption AB	Yr 1 (Act)	Yr 2 (Proj)	Yr 3 (Proj)	Yr 4 (Proj)	Yr 5 (Proj)	Yr 6 (Proj)	Yr 7 (Proj)
Increase AG adoptions AB	756	600	586	712	948	948	948
Total AG Adoptions BL & AB	2,014	1,777	1,763	1,889	2,125	2,125	2,125
Increase TR Adoptions AB	1,194	800	1,000	1,255	1,400	1,400	1,400
Total TR Adoptions BL & AB	7,414	7,751	7,951	8,206	8,351	8,351	8,351
Increase AC Adoptions AB	137	164	115	140	165	165	165
Total AC Adoptions BL & AB	836	863	814	839	864	864	864
Increase All Adoptions AB	2,087	1,564	1,701	2,107	2,513	2,513	2,513
Total Adoptions (All Groups)	10,264	10,391	10,528	10,934	11,340	11,340	11,340

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

Strategies for increasing adoptions:

The Galleria Mall Cat Adoption Center will continue to be the cornerstone in reaching above baseline adoption goals in future years. The heavy foot traffic makes it an ideal location for an adoption center. When possible, the Maddie’s® Project Adoptions Coordinator plans promotions specific to the Galleria Mall such as a Black Friday special. She also makes use of the Galleria’s fan base by asking mall management to post information about specials and adoption events on the Galleria’s website and facebook page. All of the Project partners are given an opportunity to showcase cats at the Galleria, but are not required to support the operation financially.

Pit bull type dogs remain overrepresented in the pool of homeless dogs in Erie County. The Project partners will keep striving to increase the adoption of pit bulls through the coalition program “Bully for You!” The partners will also continue to educate their staff, volunteers, and the public on the myths and facts surrounding pit bulls.

In Year 3 and onwards, there will be a focus on fee waived adoptions and out of the box promotions. The SPCA has had a permanent adoption fee waiver on cats three years of age and older since December of 2009. They have also begun to offer special promotions in which fees are waived on cats as young as one and have been thinking through the idea of offering a certificate good for a high percentage off of adoption fees through Groupon. The Buffalo area has 212,000 Groupon subscribers and an offer by the SPCA would certainly generate a lot of interest. The Project partners will offer fee waived cat adoptions on cats that have been in their care for a longer length of time, for senior cats and for cats with special medical needs.

On a small scale, the SPCA has begun to empower foster volunteers to adopt out the foster animas in their care. The SPCA intends to grow this program over the remaining years of the Project, arranging for foster volunteers to be present at area pet stores, farmers markets, festivals and other events. Such a move will not only increase adoptions, but will prevent animals from getting sick since they will not have to return to the shelter.

Finally, the SPCA is in the beginning stages of a capital campaign to build a brand new shelter in a first ring suburb of Buffalo. The \$9 million facility is scheduled to open in 2014. Presently, nearly \$5 million of the necessary funding has been committed by major donors and foundations. The public phase of the campaign will roll out in the second half of 2012. Because the shelter will be more centrally located, and will be more attractive to the public through the use of natural light and green space, adoptions are sure to increase.

Adoption Events/Programs (AB)

Coalition Events/Programs	Yr 1 (Act)	Yr 2 (Est)	Yr 3 (Proj)	Yr 4 (Proj)	Yr 5 (Proj)	Yr 6 (Proj)	Yr 7 (Proj)
Maddie's [®] Pet Expo	33	26	30	36	45	45	45
Galleria Mall Cat Adoption Center	500	450	400	450	500	500	500
Bully for You!	12	10	14	16	20	20	20
Kitten Shower	24	17	18	25	30	30	30
Subtotal	649	503	462	527	595	595	595
Individual Events/Programs							
ECSPCA							
Petfinder, Shelter Pet Project, website	50	50	55	60	70	70	70
Fee Waived Adoptions	370	250	300	340	375	375	375
Holiday Promotions	400	225	400	525	620	620	620
Subtotal	820	525	755	925	1,065	1,065	1,065
City Shelter							
Petfinder, Shelter Pet Project	30	30	30	38	42	42	42
PetSmart Elmwood Ave.	18	18	18	22	25	25	25
Holiday Promotion	4	4	5	10	15	15	15
Local Festivals and Events	20	20	22	25	30	30	30
Subtotal	72	72	75	95	112	112	112
Black Dog, Second Chance							
Petfinder, Shelter Pet project, website	12	12	20	30	30	30	30
Pet Supplies Plus showcasing	6	5	16	16	16	16	16
Local Events and Festivals	6	5	13	18	26	26	26
Subtotal	24	22	49	64	72	72	72
HEART							
PetSmart Adopt-a-thon	0	4	4	6	6	6	6
Petfinder, Shelter Pet Project, website	0	5	5	6	6	6	6
Hamburg Fairgrounds Events	0	10	10	12	20	20	20
HEART Adoption Center	0	22	22	25	30	30	30
Subtotal	0	41	41	49	62	62	62
Second Chance							
PetSmart	0	10	10	12	15	15	15
Petfinder, Shelter Pet Project, website	0	5	6	8	12	12	12
PETCO	0	5	6	8	10	10	10
Honey Hill Pet Store	0	32	28	32	45	45	45

Subtotal	0	52	50	60	82	82	82
Ten Lives Club							
Tabby Town	450	425	210	312	420	420	420
Holiday Promotions	62	65	40	60	85	85	85
Petfinder, Shelter Pet Project, website	10	10	10	15	20	20	20
Subtotal	522	500	260	387	525	525	525
Total Adoptions (AB)	2,087	1,715	1,701	2,107	2,513	2,513	2,513

b) Reduce Shelter Euthanasia

	Yr 1 (Proj)	Yr 2 (Proj)	Yr 3 (Proj)	Yr 4 (Proj)	Yr 5 (Proj)	Yr 6 (Proj)	Yr 7 (Proj)
Reduce Healthy Euthanasia	483	483	483	483	483	483	483
Healthy Euthanasia	0	0	0	0	0	0	0
Reduce Treatable Euthanasia	406	812	1,218	1,642	2,030	2,030	2,030
Treatable Euthanasia	1,624	1,218	812	406	0	0	0
Reduce Total Euthanasia	889	1,295	1,701	2,107	2,513	2,513	2,513
Total Euthanasia	6,418	6,012	5,606	5,200	5,026	5,026	5,026

Strategies to reduce euthanasia:

Keep the Focus on Transferring Pets from AC Shelters

Because of the 5 to 1 adoption subsidy differential for above baseline adoptions of animals taken from the City Shelter, the AG organizations will focus on taking in treatable dogs and cats. The Adoption Guarantee Plan outlines the ways in which the partners work with the City Shelter to transfer out harder to place animals. Constant communication is in place amongst the Project members to ensure that each animal is with the organization that is most suited to finding it a permanent home.

Community Pet Matrix

The Project members have completed a Pet Evaluation Matrix that standardizes the evaluation of incoming animals. A panel was formed to assess potential medical and behavioral conditions. Through an online and paper survey, input was sought from the public on what medical and behavioral conditions are considered reasonable to treat. The result is a practical matrix that will allow the Project team to strategically reduce euthanasia by prioritizing resources. The Pet Evaluation Matrix is re-evaluated on an annual basis to ensure that the highest standard of care is being provided to dogs and cats in Erie County.

Reaching No-Kill

On October 1, 2009, the start of Year One, the Executive Director of the SPCA emphatically stated that no healthy animal will be euthanized in Erie County during the Project, or afterwards. The Project partners have sustained an adoption guarantee for all healthy dogs and cats with zero deaths of healthy animals, and will continue to do so after the Project concludes. Each year of the Project, they will reduce the number of treatable deaths by 20% until the start of Year Five. Beginning in October of 2013, no treatable dogs and cats will be euthanized.

Presently, the Project partners are treating animals with a variety of medical and behavioral conditions including infections, intestinal parasites, broken limbs, high arousal levels and resource guarding. Treatable animals who are euthanized for medical reasons are generally euthanized for ringworm and other major skin conditions, parvo, or they have multiple treatable conditions such as URI with diarrhea and dehydration. The most difficult condition for the partners to treat in future years will be ringworm. Moving forward, the partners will shift their intake to accept fewer public animals and more treatable animals from the City of Buffalo Animal Shelter. They will work to educate and expand their foster care base to accept animals with conditions like ringworm. Additionally, as the lead agency, the SPCA will continue to explore what other shelters around the country are doing, and to follow the research on new treatment protocols.

The SPCA's behavior team has been working to modify the behavior of shelter dogs with food aggression, barrier aggression, high arousal, reactivity to other dogs, touch sensitivity and fearful behaviors. Treatable animals euthanized for behavior reasons are generally euthanized for aggression, including dog to dog, human or food aggression, but there are also cases where animals are euthanized for housesoiling or for being unsocialized.

To end the euthanasia of treatable animals for behavior reasons, the SPCA's new behavior supervisor intends to implement daily behavior rounds to identify signs of deterioration sooner, enabling the staff to make plans to transfer the animal out of the shelter or to provide increased enrichment. Another long term goal is to expand the number of New Leash on Life foster homes, providing alternative adoption locations for dogs with special behavior needs. Finally, increased training will be given to SPCA Foster and New Leash on Life volunteers to enable them to provide a more specialized variety of in-home behavior modification.

Reduce Shelter Intake

Each one of the Project partners has a policy that all animals must be spayed or neutered prior to adoption. To further reduce the population of homeless animals in Erie County, Operation Pets, established in July of 2008, opened as a low cost spay/neuter option for residents who receive some form of social service. Operation Pets also solicited the help of ten local veterinarians to provide low cost spay/neuter surgery through the Maddie's Spay/Neuter Project. Throughout the Maddie's[®] Project, the SPCA will use its relationship with the Erie County Block Clubs and Neighborhoods Association to spread the word about low cost spay/neuter options as well as the benefits of spaying and neutering. The SPCA will also offer free spay/neuter surgery to owners trying to surrender their cat if it will convince them to keep their pet.

Pets for Life NYC is a surrender prevention program implemented by The HSUS. It has been such a success that organizers are reaching out to shelters across the U.S., offering to provide step by step instructions on how to implement such a program. The SPCA has seized the opportunity to help keep pets in their home, thereby reducing surrenders. A committee has been formed to execute the program in Erie County. Resources such as reduced cost professional dog training services, veterinary care assistance and emergency boarding options for people in crisis will be made available. Pets for Life Erie County should be rolled out in the spring of 2012.

Once implemented, the SPCA will continue a wait list for cat surrenders. Owners will be assigned a case manager who will work with them to find alternatives for their pet.

Finally, Ten Lives Club intends to begin micro-chipping all cats prior to adoption. They will be working with Pet Point on obtaining the micro-chips at a low cost and plan to begin implanting them by the end of September 2011. With an additional thousand or more cats micro-chipped in Erie County each year, the number of returns to owner should slightly increase.

c) Fundraising/Organizational Development

Year	Healthy AB Adoptions	Cost of Healthy AB Adoptions @ \$65	Treatable AB Adoptions	Cost of Treatable AB Adoptions @ \$200	Cost of Coalition Building & Activities	Total Cost	Total Grant Amount (including bonus)	Surplus/ (Additional Funds Needed)
One (Act.)	92	\$5,980	1,995	\$399,000	\$289,620	\$694,600	\$694,600	\$0
Two (Est.)	50	\$3,250	1,799	\$359,800	\$540,925	\$903,975	\$903,975	\$0
Three	483	\$31,395	1,218	\$243,600	\$580,965	\$855,960	\$855,960	\$0
Four	483	\$31,395	1,624	\$324,800	\$591,710	\$947,905	\$947,905	\$0
Year	Healthy AB Adoptions	Cost of Healthy AB Adoptions @ \$70	Treatable AB Adoptions	Cost of Treatable AB Adoptions @ \$240	Cost of Coalition Building & Activities	Total Cost	Total Grant Amount (including bonus)	Surplus/ (Additional Funds Needed)
Five	483	\$33,810	2,030	\$487,200	\$462,000	\$983,010	\$983,010	\$0
Six	483	\$33,810	2,030	\$487,200	\$66,210	\$587,220	\$0	(\$587,220)
Seven	483	\$33,810	2,030	\$487,200	\$68,388	\$589,398	\$0	(\$589,398)
Total	3,381	\$338,100	10,150	\$2,791,250	\$2,013,398	\$5,142,748	\$3,995,600	(\$1,176,618)

Strategies for Increasing Revenues and Set Aside Goals

Fundraising Set Aside Goals		Year 1 Actual	Year 2 Projected	Year 3	Year 4	Year 5	Year 6	Year 7	Total
ECSPCA	FR Subsidy	\$5,812	\$12,050	\$19,000	\$21,250	\$23,500	\$0	\$0	\$81,612
	Set Aside Goal	\$37,507	\$40,000	\$66,000	\$73,575	\$80,000	\$80,000	\$80,000	\$457,082
Black Dog, Second Chance	FR Subsidy	N/A	\$425	\$750	\$1,000	\$1,350	\$0	\$0	\$3,525
	Set Aside Goal	N/A	\$2,000	\$2,625	\$3,250	\$4,500	\$4,500	\$4,500	\$21,375
HEART	FR Subsidy	\$143	\$725	\$1,250	\$1,500	\$1,800	\$0	\$0	\$5,418
	Set Aside Goal	\$2,200	\$3,500	\$4,375	\$5,000	\$6,000	\$6,000	\$6,000	\$33,075
Second Chance	FR Subsidy	\$143	\$725	\$1,400	\$1,600	\$1,900	\$0	\$0	\$5,768
	Set Aside Goal	\$2,200	\$3,500	\$4,750	\$5,400	\$6,350	\$6,350	\$6,350	\$34,900
Ten Lives	FR Subsidy	\$143	\$725	\$17,600	\$17,600	\$17,600	\$0	\$0	\$53,668
	Set Aside Goal	\$2,200	\$3,500	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$305,700
Joint (Coalition)	FR Subsidy	\$8,650	\$10,260	\$14,000	\$14,500	\$15,000	\$0	\$0	\$62,410
	Set Aside Goal	\$35,014	\$35,472	\$48,000	\$50,000	\$52,000	\$52,000	\$52,000	\$324,486
Total	FR Subsidy	\$14,891	\$24,910	\$54,000	\$57,450	\$61,150	\$0	\$0	\$212,401
	Set Aside Goal	\$79,121	\$87,972	\$185,750	\$197,225	\$208,850	\$208,850	\$208,850	\$1,176,618

Coalition Fundraising	Yr 1 (Act)	Yr 2 (Est)	Yr 3 (Proj)	Yr 4 (Proj)	Yr 5 (Proj)	Yr 6 (Proj)	Yr 7 (Proj)
Kickoff Adopt-a-Thon & Pet Fair	8,429	0	0	0	0	0	0
PETropolitan Auction of Art	10,985	12,119	0	0	0	0	0
Maddie's Pet Expo	15,545	22,000	25,500	26,500	26,500	26,500	26,500
Vegas Night	-	0	12,000	13,000	13,500	13,500	13,500
Raffle	-	0	8,000	10,000	11,000	11,000	11,000
Maddie's Project t-shirts	-	1,000	2,000	0	0	0	0
Kitten Shower	55	353	500	500	1,000	1,000	1,000
Subtotal	35,014	35,472	48,000	50,000	52,000	52,000	52,000
Individual Fundraising							
ECSPCA							
Radio-a-thon	220,573	242,833	235,000	238,000	240,000	245,000	248,000
Paws in the Park	75,100	88,000	90,000	92,000	95,000	96,000	97,000
Wine & Wags	16,411	24,021	22,500	24,000	25,000	25,000	25,000
Pet Photo Contest	17,362	15,432	16,000	17,000	18,000	18,500	19,000
Yelp for Help	31,000	25,000	51,000	56,075	60,000	60,000	60,000
Direct Mail	582,913	700,000	707,000	715,000	720,000	725,000	730,000
The Big Chew	0	10,459	15,000	17,500	20,000	21,000	21,500
Total Fundraising	943,359	1,105,745	1,136,500	1,159,575	1,178,000	1,190,500	1,200,500
Set Aside Goal	37,507	40,000	66,000	73,575	80,000	80,000	80,000
For General Operating	905,852	1,065,745	1,070,500	1,086,000	1,098,000	1,090,500	1,092,445
Black Dog, Second Chance							
Antique World	1,553	0	1,000	1,100	1,200	1,250	1,250
Can Drive	0	906	600	650	700	750	750
Comedy Club	0	4,700	4,000	4,250	4,500	4,600	4,600
Pictures with Santa	0	513	0	0	0	0	0
Chicken BBQ	0	0	1,000	1,200	1,400	1,500	1,500
Hot Dog Sale	0	984	900	1,000	1,200	1,200	1,200
Art Show	0	200	0	0	0	0	0
Tattoo-a-thon	0	0	250	350	400	500	500
Happy Hour	0	0	0	2,000	2,200	2,250	2,250
Total Fundraising	1,553	7,303	7,750	10,550	11,600	12,050	12,050
Set Aside Goal	0	2,000	2,625	3,250	4,500	4,500	4,500
For General Operating	1,553	5,303	5,125	7,300	7,100	7,550	7,550
HEART							
Spaghetti dinner	2,794	3,000	3,200	3,250	3,600	3,600	3,600
Christmas in the Country	10,019	7,000	8,000	8,000	8,200	8,250	8,300
Springtime in the Country	2,597	2,144	2,600	2,750	2,900	2,900	2,900
Coyote Café	0	1,160	1,400	1,500	1,550	1,600	1,600

JP's Event	1,324	1,200	1,400	1,500	1,600	1,600	1,600
Erie County Fair	3,565	3,700	3,800	4,000	4,000	4,000	4,000
Plantasia	1,723	2,155	2,200	2,300	2,350	2,400	2,400
Yuletide in the Country	2,745	2,600	3,000	3,100	3,200	3,250	3,250
Galleria Mall	4,500	4,500	5,500	6,000	6,000	6,000	6,000
Entertainment books	0	1,585	0	0	0	0	0
Nickel City Dog Show	281	594	600	650	700	750	750
Home & Garden Show	1,132	981	1,100	1,200	1,250	1,250	1,250
Wine Tasting	0	0	2,000	2,500	2,600	2,650	2,650
Direct Mailer	500	0	3,000	3,500	4,000	4,000	4,000
Misc. Fundraising	2,423	1,600	2,000	2,000	2,000	2,000	2,000
Total Fundraising	33,603	32,219	39,800	42,250	43,950	44,250	44,300
Set Aside Goal	2,200	3,500	4,375	5,000	6,000	6,000	6,000
For General Operating	31,403	28,719	35,425	37,250	37,950	38,250	38,300
Second Chance							
Showcasing/Malls	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Dash's Receipts	875	875	900	925	950	1,000	1,000
Comedy Show	3,381	0	3,400	3,650	3,850	3,900	4,000
Nite-Out Books	600	0	0	0	0	0	0
Chicken BBQ/Yard Sale	6,660	7,318	7,350	7,500	7,500	7,500	7,500
UB Center for Tomorrow Chinese Auction	7,349	5,200	6,500	8,000	8,200	8,300	8,300
Casino Trip	1,270	0	0	0	0	0	0
Macaroon's Nite Club	3,018	2,700	2,900	3,000	3,100	3,100	3,100
Lottery Ticket Sales	865	875	900	925	950	950	950
Poinsettia Sale	0	414	450	450	450	450	450
Party on the Patio	0	2,500	0	0	0	0	0
Total Fundraising	25,018	20,882	23,400	25,450	26,000	26,200	26,300
Set Aside Goal	2,200	3,500	4,750	5,400	6,350	6,350	6,350
For General Operating	22,818	17,382	18,650	20,050	19,650	19,850	19,950
Ten Lives Club							
Fall Raffle	5,000	5,000	5,000	5,200	5,250	5,300	5,300
Pictures with Santa	200	970	1,000	1,000	1,050	1,100	1,100
Sweetheart Dinner	1,500	2,000	0	0	0	0	0
Fur Ball	3,000	4,000	4,000	4,200	4,400	4,500	4,500
Pasta Dinner	2,300	2,000	0	0	0	0	0
Fish Fry	2,800	1,500	0	0	0	0	0
Pancake Breakfast	1,000	1,200	0	0	0	0	0
Car Show	1,232	1,500	0	0	0	0	0
Holiday Wreath	3,800	3,500	3,600	3,700	3,800	3,900	3,900
Chili Cookoff	1,800	2,500	0	0	0	0	0
Garage Sale	2,045	2,000	2,000	2,000	2,000	2,000	2,000
Eat a Dog, Save a Cat	1,200	1,450	0	0	0	0	0
TLC Pet Expo	950	1,200	1,400	1,800	2,000	2,100	2,200

Lori's Annual Event	0	3,000	3,000	3,200	3,200	3,300	3,350
Major Fundraiser	0	0	10,000	10,500	11,000	12,500	12,500
Major Fundraiser	0	0	15,000	15,000	15,500	16,000	16,000
Major Fundraiser	0	0	15,000	15,000	15,500	16,000	16,000
Donations	40,000	60,000	60,000	60,000	62,500	65,000	68,000
Grants	10,000	10,000	50,000	50,000	50,000	70,000	70,000
Total Fundraising	76,827	101,820	170,000	171,600	176,200	201,700	204,850
Set Aside Goal	2,200	3,500	60,000	60,000	60,000	60,000	60,000
For General Operating	24,627	28,320	110,000	111,600	116,200	141,700	144,850

Each Project partner has agreed to additional fundraising activities to provide ongoing financial support of the life-saving initiatives made possible through Maddie's Fund. While each organization will be undertaking separate fundraising strategies, group fundraising ventures will support the progress of the partnership. Fundraising for the coalition's set aside goal will be tied:

- a Pet Expo featuring vendors, rescue groups, agility demonstrations, and a basket raffle
- a Vegas Night with casino style games, a basket raffle and silent auction
- a raffle with multiple cash prizes

Organizational Development

The SPCA will continue to take a mentoring role towards the other Project partners, providing advice, pertinent articles and the occasion to take free training seminars. In Years One and Two, the SPCA arranged for workshops on Pet Point and on the ASPCA "Meet the Adopter" program. In the spring of 2011, they instituted a monthly speaker series that takes place at the shelter and is free to volunteers of the Maddie's[®] Project partner organizations. As new opportunities arise, such as local workshops, webinars, and training materials, the SPCA will offer them to the partners.

In order to meet the goals set forth in the grant, the Project partners will be working diligently to grow their organizations. Some of the ways in which the partners plan to strengthen and augment their organization include:

- Concerted efforts to increase volunteer bases, including foster volunteers and volunteers to work fundraisers and adoption events
- Offering educational opportunities to staff and volunteers
- Board development
- Financial planning and budgeting
- Hiring new staff and interns
- Exploring new and creative ways to increase adoptions through promotions and adoption events that draw in the public
- Acquiring Pet Point software to reduce paperwork and man hours spent on reports

Community Development

The Project partners know that a humane community has driven the achievements made up to this point. Many of the residents of Erie County generously support the Maddie's[®] Project

partners, both financially and through volunteerism. The public is also very much pro-adoption, with a good percentage of residents adopting multiple rescue animals.

The current adoption rate of dogs and cats within Erie County is around 10.25 adoptions per 1,000 residents. To attain the five-year goal of the project, we must reach the level of 12.3 adoptions of cats and dogs per 1,000 residents. By continuing to make community development a priority, through an aggressive pro-adoption campaign and targeted spay/neuter, we will augment our chances of reaching our goal. The Erie County community is being touted as the Eighth Partner in the Maddie's[®] Pet Rescue Project.

d) Advertising/PR/Promotions

Paramount to our success is the use of local media outlets to convey messages that connect with the public. Efforts to engage the local newspaper, The Buffalo News, to publish periodic updates on the Project have resulted in two major news articles and several smaller mentions. Regular press releases also keep the public informed on upcoming coalition events such as the Kitten Shower and the Pet Expo.

In addition to reaching out to the media for support in promoting the Project, we will continue to maintain a website, www.MaddiesErieCounty.org, that advertises upcoming adoption events and fundraisers and touts our progress. We will also continue expanding the role that our facebook page plays by posting cat and dog of the week stories, promoting upcoming events, and possibly running adoption specials only for those who "like" us on facebook.

The SPCA has worked hard to develop several weekly media segments that they use to promote harder to place dogs and cats, such as senior animals and animals with manageable conditions. These include three television spots on network stations, and four radio spots on a variety of station types. The City of Buffalo Animal Shelter has a weekly segment each Tuesday on a local talk show called "AM Buffalo" which they use to market animals available for adoption as well as upcoming events.

The Project partners will continue to promote a pro-adoption message using advertising. The Project Coordinator has developed a relationship with account executives at the Buffalo News and at a local radio company to help push this message through a variety of media channels.

5. Maddie Recognition Plan

The Project partners will be eternally grateful to the Duffields and to Maddie's Fund for their generosity. To convey our appreciation and to ensure that the public is aware of Maddie's Fund, the coalition partners display the Maddie's Fund logo wherever possible: on websites, banners, signage, cage cards, letterhead and envelopes, and t-shirts. In addition, Maddie's Fund is recognized in every press release pertaining to the Project and is often advertised as a sponsor when promoting coalition events such as the Pet Expo.

As the lead agency, the SPCA takes the opportunity to speak with its major donors about Maddie's Fund. They recognize Maddie's Fund during media segments on both television and

on the radio. In addition, they have developed a program called Yelp for Help that centers on the Maddie's Fund mission of providing life-saving treatment for dogs and cats.