

Program # 91004 - Shelter Dreams: a community partnership for a new animal shelter **Version 4/05/2007 s**

Priority: Vibrant Communities **Lead Agency:** Community Services
Program Offer Type: Innovative/New Program **Program Contact:** Mike Oswald
Related Programs: 91001, 91002, 91003

Program Characteristics:

Executive Summary

This Program Offer would fund the formation of a community partnership to aggressively pursue private funding to supplement the capital construction of a new animal shelter. The goal for this public-private partnership is to raise 25% to 50% of the total construction costs required to complete the project. The private funding would supplement the balance of the construction costs that would be budgeted in the Facilities Capital Budget and reduce the General Fund obligation to construct a new animal shelter with adequate capacity to serve the community's current and future animal service needs.

Program Description

This offer would retain a consultant to work with an organization such as the Oregon Community Foundation to raise funds for construction of a new animal shelter. This will facilitate access to a wider range of private funding sources. The Program Offer would fund consultants, and solicit volunteers specializing in capital resource development, grant writing, and marketing to raise 25 – 50% of the total construction costs required to complete the project. Over the past 5 years, private individuals and not-for-profit organizations have donated more than \$500,000 to Animal Service for animal care, adoption outreach, and capital improvements to the shelter. This strong support in the community presents an opportunity to acquire private funding, grants, and donations to help fund a new shelter.

Program Justification

The Facilities Space Plan has designated the current animal shelter as a Tier 2 building slated for major renovation or replacement. A master-planning process is underway in FY07 and a concept plan will be scheduled to go before the Board of County Commissioners in Spring 2007. This Program Offer presents an innovative funding opportunity for expanded private funding to maximize resources and reduce the General Fund's financial obligation in constructing a new shelter. The offer accomplishes strategies 1 and 2 of the Vibrant Communities outcome area by: promoting innovation and cost effectiveness, incorporating sustainable design principles in the facility construction, and promoting a place and opportunity for volunteers and meaningful citizen involvement. Taxpayers can see first hand how the county is maximizing public dollars to improve public assets and services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Private Funds Raised	0	0	0	500,000
Outcome	Percent of Target Goal Achieved	0.0%	0.0%	0.0%	25.0%

Performance Measure - Description

The goal of this capital campaign project is to raise 25 – 50% of the total construction costs for a new shelter facility. These two measures provide a clear indication of progress towards the goal.

Legal/Contractual Obligation

All funds raised in the capital campaign shall be deposited in a newly created County Restricted Account - 903403 Animal Services Capital. Funds in this account are restricted to shelter capital construction. Funds raised are expected to offset any additional cost for staff resources.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$0	\$0	\$0
Contracts	\$0	\$0	\$137,198	\$0
Materials & Supplies	\$0	\$0	\$10,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$147,198	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$147,198	\$0
Program Total:	\$0		\$147,198	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Revenues deposited in the restricted account will be individual donations; corporate donations, private grants, bequests, foundations, and government grants.

Significant Program Changes

Last year this program was:

This is a new program.