



2021 Feasibility Study

- *Results* -

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Presentation today -

- Context -
 - Planning Approach
 - Who
 - What is it
 - Why...What's driving us & Goals?
- What we found in results & key planning pivots
- Anticipated questions
- Questions



There is no good news and no bad news, there is only news...

Unknown wise man

...rather it's important what you Do with news.

Agility → Adaptive Planning!



Our Consultant:

Animal Shelter Services...considered a leader in the development and implementation of a myriad of shelter programs and services. Our team is comprised of professionals who have had highly successful careers in the animal welfare industry, and who have demonstrated the ability to analyze, develop, implement and maintain successful shelter programs and services.

Shelter Evaluation - National Center for Animal Shelter Evaluations

The animal sheltering industry's leading and most experienced provider of animal shelter evaluations.

animalshelterevaluation.com





Feasibility Study Purpose & Approach

- Industry leading consultant retained to evaluate the existing organizational capability, and it's donor base, to raise capital to meet goals
- Previous Capital Campaign (CC) MCFA Goal: \$1.5m, *let Feasibility Study help determine time frame*
- Identify a representative donor group (sample) and staff/leadership members
- Interview sample group & gather organizational information(September)
- Analyze all data and produce findings in report (November)
- Report out and questions (December/January)
- Use information to establish capital campaign plan (January)

What's Driving us?



Urgency - current shelter condition & MOU w/Monroe County.

Donor needs - risk vs. time-to-completion, future and existing

MOU w/Monroe County: start construction by 12/31/23 limit, with time comes possible risk of county closing shelter.

Objectives for new building:

- A permanent location (current shelter is leased and temporary)
- Proper housing for dogs (i.e two compartments one inside, one outside).
- Proper surface coatings and air exchange for the health of staff and volunteers.

What's Driving us?



Objectives for new building:

- Proper HVAC to keep the dogs (now indoors) and cats healthy.
- Improve labor efficiency (efficiency in labor translates to more and better attention to animals)
- All operations under one roof to improve efficiency (we currently have 6 buildings)
- An efficient floor plan

Quality Shelter + Great Volunteers + Best Practice Care =

Mission Accomplished!



What we found and our planning pivot

- Our capability and more importantly *our existing donor base does not appear to allow us to meet our campaign goal in desired timeframe and demonstrates we need more sources and possibly more time.*
- Continue with donor base AND...
- Set CC plan time frame to the recommended 12-24 months
- Pivot to deeper pockets in Foundation giving and Grants in initial phase of CC Plan
- Pivot to our strength in earned income and *evaluate* our potential to carry a mortgage to help start building earlier



What we found and our planning pivot

- Utilize an adaptive plan that accelerates with funding goal attainment & moves forward what can be done on the Entitlement/Design side now while not *over* committing or creating too much risk (i.e. Site Prep?) or *disrupting our ability to complete fundraising*. Maintain parallel planning and staged construction ability in plan as a contingency.
- As a contingency: re-evaluate design to see if elements can be reduced to accelerate and/or meet schedule demands: *Meeting room, MCFA offices, Garage, Animal Control drop off*

Why not build now and fund as we go?



Our experts tell us, *and we agree:*

...*the minute site work starts, giving stops*



Why not stage construction in smaller segments or drastically reduce design?

- Contractually required to meet kennel size by MOU w/Monroe County
- Very inefficient use of funds
- Some significant donors would be unwilling to proceed
- Highly disruptive to funding the whole need
- Disrupts our vital community outreach, bridge building as a component of CC



Next Steps:

- Communicate tonights message to Members this week
- Starting Committee meetings Wed. & start CC planning
- Already have assigned 4 members to committee, recruitment continues
- Continue unpacking Feasibility Study report to help inform plan
- Communicate final results of report and actionable items in plan to Members (~March, but ASAP)



Your take away:

We are **beginning the Capital Campaign** (silent phase) with concentration on **additional sources** (our study points us in this direction) and we will do our **utmost to accelerate the process**. We are as keen to urgency as all Members...



Questions?

What the Experts recommend:

- Offer a facility that is designed for the optimal care and comfort of pets and visitors;
- Make it easier to keep pets healthy by creating separate intake, holding, adoption, and quarantine/isolation areas within the shelter;
- Enhance the visitor experience by offering an inviting and well-lit facility;
- Upgrade all animal housing areas to provide a more comfortable and healthy environment;
- Provide areas for visitors to meet privately with pets;

What the Experts recommend:

- Have a facility with the capacity to expand programs including low-cost spay-neuter surgeries and educational classes, as well as a place where community events can take place.
- Utilize materials and equipment that are both efficient and designed for use in an animal shelter;
- Improve the overall comfort and health of animals and people by offering an efficient HVAC system;
- Ensure the use of human and financial resources in an efficient manner.