

EXHIBIT A - INTENT TO FUNDRAISE FORM

BIKE POD CONSTRUCTION PROGRAM

March 27, 2015

1. **Project Name:** Bike Pod Construction Program

2. **Purpose of Fundraising:**

The purpose of this program is to complete as many as five bike pods at state parks selected by OPRD, primarily utilizing a voluntary corporate workday model.

3. **Type: (e.g., Capital or Programmatic Priority Campaign, General Donation**

Initiative) Capital Construction Priority Program. This was proposed at our annual Project Selection meeting with OPRD in December, 2014.

4. **Scope of Work:**

The Bike Pod Construction – Corporate Workday Program is designed to raise funds and team up with OPRD at selected state parks to construct bike shelters at as many as five locations. The program blends the popular concept of a corporate workday with constructing bike shelters necessary at selected state parks along statewide cycle routes. Parks to be selected for this program come from a list and associated map provided by OPRD (see attachment A). Design of bike pods comes from schematics and plans provided by OPRD. Bike pods come in two variations: Camping bike pods are designed to be used as bike shelters for a single party camping overnight at a biker/hiker site. Bike Hubs are

bike shelters that are more communal in nature and are designed to provide shelters for several biker/hiker sites or at day use locations. Specifics of each shelter, both in type and location will be determined by the individual circumstances at each state park. Theme of each shelter, their “look” and placement are to be very individual in nature with much input at the park level.

5. Projected Value of Donation:

The projected value of the donation is based upon the following:

Value of construction materials for each bike shelter = \$4,875

Value of volunteer labor to construct each bike shelter = 25 volunteers x 8 hours x \$22.50 per hour = \$4,500. Since we anticipate constructing shelters at five state park locations, the total net projected value of the Program will be \$46,875.

6. Administrative Charge: Indirect cost for each bike shelter is anticipated at 10% or \$1,250 per project. Direct costs due to the Foundation and associated with each project (staff time, mileage, food for volunteers, volunteer recognition) is projected at \$1,875 per project. This may vary significantly by project, primarily due to staff time and mileage from the Portland area.

7. Department Resources Requested:

OPRD will play a crucial role in the construction of each bike shelter.

Construction plans for each shelter, procuring materials and providing OPRD

leadership during the day of construction are significant resources and essential to the success of the project.

8. Estimated Value of Department Resources:

Each bike shelter project anticipates two staff days for preparation and materials procurement as well as three staff members in attendance during the day of construction: two from the state park unit and one from Salem staff.

9. Target Net Donation (e.g., projected Donation less value of Department Resources received):

The target donation for each bike shelter constructed is \$4,875 in value of materials and \$4,500 in value of volunteer labor.

10. Strategy:

The fundraising strategy for each shelter is to “pair” a park unit with a nearby business or corporation that is interested in sponsoring a volunteer workday. The Foundation will identify and seek out businesses which are capable of making a contribution of at least \$8,000 and which can provide 25 employees to work during the day of the event. In cases where the park unit is distant from a corporate/business population, other strategies may need to be developed. This might include sponsorship from regional or statewide cycling associations, or service clubs such as Kiwanis, Rotary or Lions clubs.

11. Fundraising Budget:

We anticipate that we will be building five bike shelters during the course of the program. The estimated budget for each shelter is detailed below. Of course each shelter's cost, volunteer hours will vary. The practice at the Foundation today is that we will charge no more than 10% in indirect costs and no more than 15% in direct costs for any project.

PER PROJECT EXAMPLE BUDGET

Income:

Monetary contribution	\$ 8,000
Volunteer labor	\$ 4,500
TOTAL INCOME	\$ 12,500

Expenses

Monetary contribution to OPRD	\$ 4,875
Indirect costs	\$ 1,250
Direct costs	\$ 1,875
TOTAL MONETARY EXPENSE	\$ 8,000

NET BENEFIT TO OPRD \$ 9,375

12. Foundation Staff Time:

It is estimated that each project will take an average of one day of the Executive Director's time prior to the project as well as one day during the day of the event.

The Communications and Office Manager will also be involved at a level of one day per project.

13. Department Staff Time:

It is estimated that each project will take two days of OPRD preparation time as well as three days of OPRD employees participation during the day of the event.

14. Fundraising Timeline:

Six months prior: Select State Park Unit - Secure corporate/business funding.

Three months prior: Park Manager meets with Salem staff, develops procurement list.

One month prior: Obtain materials and construction plans. Meet with corporation regarding volunteer day.

One week prior: Final preparations, volunteer roster, OPRD construction team in place.

Day of the event: Food, materials, volunteers, supervision.

Post event: Publicity and recognition for volunteers

15. Phasing/Gateways/Milestones:

Due to the nature of each bike shelter construction project and its volunteer work group, each project will be addressed initiated independently. Thus we may be able to construct six projects in our initial year or perhaps only two. Much will

depend upon the willingness of corporations to take the project on as well as the expertise of OPRD personnel at the specific unit level.

16. Essential Components / Anticipated Costs:

Materials and labor for a basic bike pod unit will cost in the range of \$5,000-\$10,000 to build. Bike hubs might be more in the range of \$4,000-\$7,500

17. Reach Components / Anticipated Costs:

During our prototype project in 2014, we found that much flexibility must be vested with the local park unit. In the case of Champoeg State Park, we found that local enthusiasm was so high that the unit decided to construct two shelters - one bike pod for camping as well as a group bike Hub. As well, the elected to improve a gravel trail from the paved road to the hiker/biker site. This resulted in extra expenses, which the park was happy to bear. Reach components for this project will need to be undertaken on a case by case basis.

18. Special Considerations:

The success of this program will result from our ability to reach corporations/businesses willing to fund the project as well as organize a corporate work day. Another key is the flexibility and creativity of the park manager to construct a shelter that is appropriate for the specific unit.

19. Reporting Requirements:

We propose that this project have a life span of 3-5 years with reporting requirements to OPRD on an annual basis.

20. Date of Reconciliation:

21. Signatures:

/signed/

3/27/2015

John R. Hoffnagle
Executive Director, Oregon State Parks Foundation

Date

/signed/

3/27/2015

Lisa Van Laanen
Director, Oregon Parks and Recreations Dept.

Date