

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Fredericksburg SPCA

Application Status: Submitted

Fredericksburg SPCA

Agency Information

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General Information

Agency Name	Fredericksburg SPCA
Physical Address	10819 courthouse rd, fredericksburg, Virginia, 22408, U.S.A.
Mailing Address	10819 Courthouse Rd Fredericksburg VA 22408
Agency Phone Number	(540) 898-1500 x302
Federal Tax ID #	54-0648185
Web Address	fburgspca.org
Agency Email Address	daliafredspca@gmail.com

Agency Mission Statement

Creating positive change for our communities neediest animals through outreach and compassionate care.

Number of Years in Operation	73
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Main Contact

Main Contact	Caitlin Daly, phone: (540) 898-1500, email: daliafredspca@gmail.com
Job Title	Excecutive Director

Localities Served

Please select any/all localities your agency serves.

- | | |
|-----------------------|-------------------------------------|
| Caroline | <input checked="" type="checkbox"/> |
| Fredericksburg | <input checked="" type="checkbox"/> |
| King George | <input checked="" type="checkbox"/> |
| Spotsylvania | <input checked="" type="checkbox"/> |
| Stafford | <input checked="" type="checkbox"/> |

Collaborative Impact

Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.

If our organization dissolved, that would displace over 200 dogs and cats in our community each month. That poses a community health issue since many people will let loose animals that they cannot safely place in a shelter or with another person. At large animals are bite risks, as well as vectors for disease transmission. The Fredericksburg SPCA is also a community resource and event center. We have children based programs such as our "read to a shelter pet" program as well as our camps which will launch Summer 2017. We offer discounted pet services and free pet food to help keep animals in their homes and out of shelters. We also offer to pay for medical costs when families cannot afford to help their pets. If the SPCA were to merge with the Spotsylvania shelter, we believe our efforts could be doubled or tripled. Many non-profits and municipal shelters are merging, such as Washington Humane and Washington Animal Rescue League. The benefit is that guaranteed funds can be allocated to the neediest areas while donation funds can bolster programs that already exist and thrive. The community would have a strong, sustainable animal resource network in the community, and more animals and people would be helped.

Community Impact

Please provide at least 2 examples of how your services have impacted members of our community.

Example 1

Our pet pantry program helps hundreds of members every month, offering free food for loved pets while owners get back on their feet. One particular family came monthly for pet food for 14 months, and by the 15th month they had both found jobs. This family ended up becoming donors and volunteers.

Example 2

We often receive desperate pleas from the military members of our community who are being deployed and cannot take their pets with them. One such family came in with their dog, Axell. They had one day to find him a shelter. We were able to help them on the spot, and they came back less than a month later to get their dog back when plans changed.

Example 3 (Optional)

We often adopt out our dogs and cats as unofficial emotional support animals. The animals we send home bring incalculable relief and joy to their new families.

Fredericksburg SPCA -

Locality Information

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Locality Notes

Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.

Caroline County

Caroline County has a very small animal shelter and we transfer animals in monthly to help them reduce euthanasia rates. 80% or more of the animals we pull from Caroline County have some health concern, ranging from a skin infection to heart worm disease.

City of Fredericksburg

We strive to accept 100% of the animals who come to us from the City of Fredericksburg, especially cats. Spotsylvania shelter takes in 10 cats each month, whereas we take over 100.

King George County

We have a close relationship with KGARL and the King George Shelter- we transfer dogs and cats from this locality several times a month.

Spotsylvania County

We strive to take in 100% of the animals who come to us from Spotsylvania county. Most importantly, we are a resource to the community as a place that almost never turns down a cat intake. We take in over 100 cats each month during the warm months, which takes a huge burden off our community and our Spotsylvania county shelter.

Stafford County

We regularly transfer animals in from Stafford county, however on a much smaller scale.

Fredericksburg SPCA -

Agency Budget

In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	459,518.16	465,000.00	
Benefits	8,455.14	9,000.00	
Operating Expenses	294,764.00	300,000.00	
Capital Expenses	954,702.00	893,837.00	
Administrative Expenses	128,357.00	130,000.00	
Total	1,845,796.30	1,797,837.00	0.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	0.00	0.00	0.00
Fredericksburg	15,000.00	15,000.00	40,000.00
King George	0.00	0.00	0.00
Spotsylvania	0.00	0.00	10,000.00
Stafford	0.00	0.00	0.00
United Way	56,000.00	60,000.00	60,000.00
Grants	61,400.00	80,000.00	0.00
Client Fees	159,240.00	180,000.00	
Fundraising	158,924.00	200,000.00	0.00
Other (Click to itemize)	0.00	0.00	0.00

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Total	450,564.00	535,000.00	110,000.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	-1,395,232.30	-1,262,837.00	110,000.00

Fredericksburg SPCA -

Agency Budget Narrative

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Administrative Expenses

Provide an overview of the administrative costs for your agency.

For FY2015, our administrated costs were \$128,357. This includes SPCA insurance, accounting, and Director Salaries. For FY2014, the cost was \$79,577. The SPCA hired an additional director and re-opened the spay/neuter clinic and therefore incurred higher insurance costs.

If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.

We have tripled the number of animals that enter our facility, and a high percentage of these animals are taken in because our county shelter is unable to accommodate the needs of our community. This increase in intakes has taken a toll on our expense line (specifically medical and healing, as well as a need to increase staff), and we need help offsetting those costs so we can continue to be a valuable resource to those in our county and beyond. We take a great burden off of our county shelter, and in turn we request increased funding.

Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.

In FY 2015, we received \$15,000 from the city of Fredericksburg which went directly into our operating fund. This funding helped us pay our staff, provide for our animals, and afford needed maintenance in our building. Every month, our expenses total approximately \$74,000, with over 90% of that being directly related to animal care and community programs.

Capital Expenses

Please provide an overview of the capital costs for your agency.

We owe \$893,837 on the SPCA building.

Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.

Our monthly mortgage is \$5,400 and any funds received will help alleviate the burden of this monthly expense.

Salary & Benefit Expenses

Please provide an overview of any increases or decreases in general personnel expenses for your agency.

There are no proposed position additions for FY 2017, however we do offer 0-4% increases for all staff in September of each year based on merit, which translates to an increase of approximately \$8,000/year to our payroll budget.

Please provide a description of any changes to agency benefits structure or cost.

None planned for FY 2017

Budget Issues

Provide any legislative initiatives or issues that may impact the agency for the upcoming year.

None that affect our organization.

If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

We have several trust distributions that we receive each year which are subject to increase or decrease based on the market. We also have several private donors who give generously each year, however we cannot count on them each year.

Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.

Our HVAC system is in need of a winter over-haul. Several of our units are not producing heat and the projected cost will be \$7,500 of unexpected expense.

Regional Funding

Fiscal Year 2018 - Partner Funding Application

Fredericksburg SPCA

Application Status: Submitted

Fredericksburg SPCA Intake

Program Budget Narrative

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Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.

Our intake numbers have doubled and in some months, triples. Over 80% of the animals we take in come from Spotsylvania county and surrounding counties within a 50 mile radius. As a result of this, we had to add one intake/receptionist position at \$10,000/year as well as we absorb all medical costs for this increase in animals and it costs us approximately \$50,000 extra each year to care for the additional animals.

If an increase is being requested, please describe the impact not receiving an increase would have on the program.

If we do not receive increased funding, we will have to cut back on how many animals we are able to take into our program each year. that means more stress on the members in our community and more burden on our Municipal shelter which is striving to become a no-kill facility. The increased intakes would absolutely make that an impossible challenge. An increase number of animals at the municipal shelter will mean one of two things: increased euthanasia, or an increase in tax dollars placed on the community members.

In particular, please describe in detail if any increase is sought for new positions or personnel.

We had to hire an additional receptionist/intake staff member to absorb the increased calls and the increased intakes. This costs us approximately \$10,000/year. We may need to hire an additional animal care staff member, which will cost us between \$15,000-18,000/yearly.

Fredericksburg SPCA -

Collaborative Impact

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Efforts and Partnerships

Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.

We have a higher capacity for care than Stafford County shelter, Spotsylvania County shelter, Caroline County shelter, King George County shelter, and Louisa County shelter. Weekly we transfer in animals from these localities to defer costs and reduce euthanasia. Some of these counties are unable to perform spay/neuter services and we fix 100% of the animals that leave our facility. This cuts down on over-population, thereby taking additional burdens off the aforementioned localities.

Collaborative Impact

Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.

Over 200 animals would be displaced monthly, adding burden to the Spotsylvania County shelter as well as Caroline, Louisa, and King George county shelters. Members of the community may not be able to get free pet food or low cost veterinary services for their animals, which would account for EVEN MORE displaced animals. If the SPCA was able to merge with the Spotsylvania shelter, we could do more good with the guaranteed yearly budget in addition to the staff and the specialties of staff at each shelter coming together.

Fredericksburg SPCA -

Program Overview

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General Information

Program Name Intake

Is this a new program? No

Program Contact

Name Dalia Salah

Title Deputy Director

Email daliafredspca@gmail.com

Phone (540) 898-1500

Program Purpose / Description

Provide an overview of this program

Animals roaming the streets are a direct threat to the health and safety of the residents in our communities. By offering these pets a safe haven until another home is found, we eliminate the possibility of rabies transmission through wildlife attacks. We also eliminate the chances of humans or companions animals being injured or infected by diseases of at large animals.

Client Fees

Please describe the fees clients must pay for the services by this program.

Stray animal surrender fee: \$5

Owned animal surrender fee: \$30

Justification of Need

Please state clearly why this service should be provided to the citizens of the region and why

the localities should consider this funding request.

The Fredericksburg SPCA takes in hundreds of animals each month from Spotsylvania county, the City of Fredericksburg, and surrounding counties. Without our intake program, these animals would end up in local shelters or at large. If animals were turned into other shelters, this would place a monetary and resource burden on our local shelters. Many of these animals may never make it out of these shelters due to space and resource constraints. If the animals were set loose, they would serve as a public health hazard as possible vectors for rabies and other infectious diseases that could affect beloved pets, wildlife populations, and people.

If this is a new program, be sure to include the benefits to the region for funding a new request.

n/a

Target Audience and Service Delivery

Describe the program's intended audience or client base and how those clients are served.

Our intake program serves approximately 500,000 people from Spotsylvania County, the City of Fredericksburg, Stafford County, King George County, Louisa County, and Caroline County.

If your program has specific entry or application criteria, please describe it here.

n/a

Fredericksburg SPCA -

Number of Individuals Served

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Localities

Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.

Locality	FY2016 (Actual)	FY2018 (Projected)
Fredericksburg City	429	500
Caroline County	254	300
King George County	173	225
Spotsylvania County	840	1,000
Stafford County	103	150
Other Localities	288	300
Total	2,087	2,475

Fredericksburg SPCA -

Goals and Objectives

Goals

Goal: Increase our capacity for care so we can increase intakes by a minimum of 25% in FY 2017.

Objectives	Objective Results	Year End	Baseline
1. Add one animal care staff member.	Total # Clients Served	0	0
	Total # Clients Achieved/Successful	0	0
	% Achieved / Successful	0	0
2. Increase the number of dogs and cats we take from local, municipal shelters by 20/month.	Total # Clients Served	938	1,000
	Total # Clients Achieved/Successful	938	1,000
	% Achieved / Successful	100	100
3. Schedule an intake evaluation for every animal brought to us by a member of the community.	Total # Clients Served	3,247	3,500
	Total # Clients Achieved/Successful	3,247	3,500
	% Achieved / Successful	100	100

Outcomes Narratives

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

We plan on adding one animal care position so we can accommodate increased intake numbers from local shelters and residents.

If you are restating the goals or objectives for FY 2018, please include those here

Goal: Take in animals regardless of medical condition.

Objectives	Objective Results	Year End	Baseline
Increase funding for injured or sick animals via grants and crowdfunding.	Total # Clients Served	256	300
	Total # Clients Achieved/Successful	256	300
	% Achieved / Successful	100	100
Add 20 foster families to care for sick or injured animals we take into our program.	Total # Clients Served	108	128
	Total # Clients Achieved/Successful	108	128
	% Achieved / Successful	100	100
Maintain existing veterinary relationships to ensure we can get our sick or injured animals treated within budget.	Total # Clients Served	0	0
	Total # Clients Achieved/Successful	0	0
	% Achieved / Successful	0	0

Outcomes Narratives

Explanation & Overview

If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case

Updates for FY2018

Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported

We added 10 hours/weekly to our existing Foster Coordinator schedule so she can maintain our current foster program and add 20 families.

If you are restating the goals or objectives for FY 2018, please include those here

Fredericksburg SPCA -

Program Budget

Please detail below the budget request for your program.

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Expenses

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Salary	300,000.00	320,000.00	20,000.00
Benefits	5,500.00	5,500.00	0.00
Operating Expenses	202,511.00	252,511.00	30,000.00
Capital Expenses	953,837.00	893,837.00	0.00
Total	1,461,848.00	1,471,848.00	50,000.00

Revenues

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Caroline	0.00	0.00	0.00
Fredericksburg	15,000.00	15,000.00	40,000.00
King George	0.00	0.00	0.00
Spotsylvania	0.00	0.00	10,000.00
Stafford	0.00	0.00	0.00
United Way	52,000.00	60,000.00	60,000.00
Grants	61,400.00	80,000.00	0.00
Client Fees	189,416.00	200,000.00	0.00
Fundraising	158,924.00	200,000.00	0.00
Other (Click to itemize)	0.00	0.00	0.00
Total	476,740.00	555,000.00	110,000.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	-985,108.00	-916,848.00	60,000.00