

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Fredericksburg SPCA

Agency Information

General Information

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

Agency Mission Statement

Empower our community to join us in ending animal suffering through leadership and action, engagement and learning, compassionate care and adoption, affordable veterinary medicine and resources, and by having the conversation about what it takes to change our culture for the betterment of all living beings.

Number of Years in Operation	75
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Main Contact

Main Contact	Caitlin M. Daly, phone: 5409077540, email: cdaly@fredspca.org
Job Title	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.

Our organization takes in over 1,500 animals each year directly from PD16, mainly the city of Fredericksburg and Spotsylvania County. We provide over 10,000 pounds of food annually to families in need, as well as provide over \$9,000 in medical subsidy to alleviate suffering of companion animals. We opened our spay/neuter and community wellness clinic in October of 2018 which we anticipate will serve over 4,100 pet owners in PD16 the first year alone.

Community Impact

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

Example 1

A man came to us with a basket of kittens, newly born. We were able to take them into our program and subsequently spay and neuter the feral cats on his property to break the cycle of pet overpopulation which the individual reported he had been dealing with for 10+ years.

Example 2

A pet owner in Fredericksburg was struggling to afford her dogs. She had four large breed dogs who needed to be neutered and vaccinated. The strain of caring for her animals impacted every other aspect of her life. We were able to neuter her dogs and provide food and behavioral support until she was able to get caught up on her bills and stand on her own two feet. She recently dropped off a bag of dog food as a donation in thanks to us for helping her get through her hard time without losing her pets.

Example 3 (Optional)

We have a volunteer who has been coming for approximately one year. Each day he would come and sit in front of the sink to wash the hundreds of dishes needed to feed the animals in our care. He was recently diagnosed with a terminal condition, however he still comes by to sit in our lobby and chat. He let us know that volunteering here has given his life a purpose that he otherwise did not feel, and it has helped him deal with his health issues. Even though he cannot volunteer, any longer, he still comes by for 15 minutes each day to say hello. We have so many volunteers and supporters who have given us similar stories.

Fredericksburg SPCA

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

n/a

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

n/a

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

n/a

Capital Expenses

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

n/a

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

n/a

Salary & Benefit Expenses

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

We give an average salary increase of 5% each year to employees.

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

n/a

Budget Issues

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

n/a

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.

n/a

Please detail any identified agency needs or areas of concern that are currently not being

addressed in your funding request.

n/a

Fredericksburg SPCA

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary	416,377.25	500,000.00	563,900.22	598,000.00	
Benefits	33,000.00	40,000.00	51,742.50	49,250.00	
Operating Expenses	470,052.00	500,000.00	589,320.65	624,913.00	
Capital Expenses	0.00	0.00	0.00	0.00	
Other Expenses	0.00	0.00	0.00	0.00	
Total	919,429.25	1,040,000.00	1,204,963.37	1,272,163.00	0.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	0.00	0.00	0.00	0.00	
Fredericksburg	10,000.00	10,000.00	10,000.00	10,000.00	
King George	0.00	0.00	0.00	0.00	
Spotsylvania	0.00	0.00	0.00	0.00	
Stafford	0.00	0.00	0.00	0.00	
United Way	25,000.00	30,000.00	35,000.00	45,000.00	
Grants	114,225.00	125,000.00	96,416.60	150,000.00	
Client Fees	196,174.00	220,000.00	221,627.59	250,000.00	
Fundraising	512,978.00	600,000.00	744,054.95	750,000.00	
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00
Total	858,377.00	985,000.00	1,107,099.14	1,205,000.00	0.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	-61,052.25	-55,000.00	-97,864.23	-67,163.00	0.00

Fredericksburg SPCA

Locality Information

Locality Notes

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

Caroline County

In FY2018, the SPCA took in 135 animals from Caroline County. We plan on taking in 20% more in FY2019 and 25% more in FY2020.

City of Fredericksburg

In FY2018, we took in 482 animals from the city of Fredericksburg. Each animal costs us approximately \$150 for vaccines, spay/neuter, testing, food, etc. We also provided over 5,000 pounds of pet food and over \$2,000 in medical payments for injured or sick animals. Providing food and medical care for pet's of low income families saves the county shelter from intaking those animals.

King George County

We took in over 100 animals from King George Co in FY2018.

Spotsylvania County

We took in 502 animals from Spotsylvania County in FY2018. We also provided over 5,000 pounds of food and over \$3,000 in medical subsidies.

Stafford County

We took in 115 animals from Stafford Co in FY2018.

Fredericksburg SPCA - Intake

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name Intake

Is this a new program? No

Program Contact

Name Caitlin Daly

Title Director

Email cdaly@fredspca.org

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 companion 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.

There are no fees associated with turning in an owned or found animal.

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.

Without the Fredericksburg SPCA, the county shelter would see at least a 25% increase in intakes, which may effect the number of lives saved per year. It would absolutely mean 25% higher expenses at the least for our county shelter. Our collaborate relationship is for the betterment of the community as a whole, and the funding we receive from the city and county goes directly back to the life saving care at the facility.

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.

We serve all of PD16, with a focus on Spotsylvania and Fredericksburg.

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

n/a

Fredericksburg SPCA - Intake

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

Our intake program has increased to ensure we are meeting the need of the growing population. As a result, we have seen a 20% increase of our bottom line for animal care and medical. We are considering the need to take in less animals as a result, and hope for increased funding to continue in the right direction.

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

We would have to cut back on intakes, meaning the animals would be directed to county shelter(s).

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

n/a

Fredericksburg SPCA - Intake

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel	56,000.00	60,000.00	68,000.00	70,000.00	75,000.00
Benefits	12,000.00	14,000.00	14,000.00	17,000.00	20,000.00
Operating Expenses	202,000.00	220,000.00	229,843.00	230,000.00	250,000.00
Capital Expenses	0.00	0.00	0.00	0.00	0.00
Total	270,000.00	294,000.00	311,843.00	317,000.00	345,000.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	0.00	0.00	0.00	0.00	0.00
Fredericksburg	6,500.00	7,000.00	10,000.00	8,000.00	12,000.00
King George	0.00	0.00	0.00	0.00	0.00
Spotsylvania	6,000.00	7,000.00	5,000.00	8,000.00	10,000.00
Stafford	0.00	0.00	0.00	0.00	0.00
United Way	20,000.00	25,000.00	25,000.00	30,000.00	35,000.00
Grants	15,000.00	25,000.00	50,000.00	35,000.00	55,000.00
Client Fees	12,200.00	13,000.00	1,958.00	0.00	0.00
Fundraising	151,758.00	200,000.00	200,897.20	250,000.00	250,000.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00
Total	211,458.00	277,000.00	292,855.20	331,000.00	362,000.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	-58,542.00	-17,000.00	-18,987.80	14,000.00	17,000.00

Goals

Goal: Decrease pet homelessness and suffering due to financial insecurity

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Provide a workshop about the essential function of the PETS program to local shelter(s) staff.	Total # Clients Served		0		0
	Total # Clients Achieved/Successful		0		0
	% Achieved / Successful	0	0	0	0
Offer resources like pet food and behavioral support to owners considering relinquishment.	Total # Clients Served		0		2,100
	Total # Clients Achieved/Successful		0		2,100
	% Achieved / Successful	0	0	0	100
Spay and neuter any animal utilizing the PETS program.	Total # Clients Served		0		3,200
	Total # Clients Achieved/Successful		0		3,200
	% Achieved / Successful	0	0	0	100

Explanation & Overview

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

n/a

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

n/a

If you are restating the goals or objectives for the prior calendar year, please include those here

n/a

Goal: Divert 60% of intake requests.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Utilize PETS program	Total # Clients Served		0		1,400
	Total # Clients Achieved/Successful		0		1,400
	% Achieved / Successful	0	0	0	100
Counsel people with behavioral problems to keep pets in the home.	Total # Clients Served		0		220
	Total # Clients Achieved/Successful		0		220
	% Achieved / Successful	0	0	0	100
Offer short or long term resources (crates, temporary shelter, free daycare, etc) to keep pets in the home.	Total # Clients Served		0		500
	Total # Clients Achieved/Successful		0		500
	% Achieved / Successful	0	0	0	100

Explanation & Overview

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

n/a

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

n/a

If you are restating the goals or objectives for the prior calendar year, please include those here

n/a

Fredericksburg SPCA - Intake

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	450	428	500	500
Caroline County	70	135	100	100
King George County	35	111	50	50
Spotsylvania County	700	502	600	600
Stafford County	150	115	200	200
Other Localities	500	914	500	300
Total	1,905	2,205	1,950	1,750

Fredericksburg SPCA - Intake

Collaborative Impact

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 started partnering with VAFT to house animals and also to help with field work. We have extended our kennel space to Spotsylvania County for temporary housing needs for those staying in a group home or otherwise unable to keep their pet due to housing changes. We take in our 500 kittens every year to help keep them out of county shelters, thereby alleviating expensive medical bills for vulnerable animals. We have a very thorough intake diversion program which other counties utilize to keep animals out of their shelter(s) and with pet owners.

Collaborative Impact

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

There would be over 4,000 displaced pets throughout PD16 without the Fredericksburg SPCA to offer shelter or offer owners' resources to keep the pet at home.

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Fredericksburg SPCA

Agency Information

General Information

Agency Name	Fredericksburg SPCA
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Agency Phone Number	(540) 898-1500
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Agency Mission Statement

Empower our community to join us in ending animal suffering through leadership and action, engagement and learning, compassionate care and adoption, affordable veterinary medicine and resources, and by having the conversation about what it takes to change our culture for the betterment of all living beings.

Number of Years in Operation	75
-------------------------------------	----

Main Contact

Main Contact	Caitlin M. Daly, phone: 5409077540, email: cdaly@fredspca.org
Job Title	Director

Localities Served

Please select any/all localities your agency serves.

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Community Impact

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

Example 1

A man came to us with a basket of kittens, newly born. We were able to take them into our program and subsequently spay and neuter the feral cats on his property to break the cycle of pet overpopulation which the individual reported he had been dealing with for 10+ years.

Example 2

A pet owner in Fredericksburg was struggling to afford her dogs. She had four large breed dogs who needed to be neutered and vaccinated. The strain of caring for her animals impacted every other aspect of her life. We were able to neuter her dogs and provide food and behavioral support until she was able to get caught up on her bills and stand on her own two feet. She recently dropped off a bag of dog food as a donation in thanks to us for helping her get through her hard time without losing her pets.

Example 3 (Optional)

We have a volunteer who has been coming for approximately one year. Each day he would come and sit in front of the sink to wash the hundreds of dishes needed to feed the animals in our care. He was recently diagnosed with a terminal condition, however he still comes by to sit in our lobby and chat. He let us know that volunteering here has given his life a purpose that he otherwise did not feel, and it has helped him deal with his health issues. Even though he cannot volunteer, any longer, he still comes by for 15 minutes each day to say hello. We have so many volunteers and supporters who have given us similar stories.

Fredericksburg SPCA

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

n/a

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

n/a

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

n/a

Capital Expenses

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

n/a

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

n/a

Salary & Benefit Expenses

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

We give an average salary increase of 5% each year to employees.

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

n/a

Budget Issues

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

n/a

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.

n/a

Please detail any identified agency needs or areas of concern that are currently not being

addressed in your funding request.

n/a

Fredericksburg SPCA

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary	416,377.25	500,000.00	563,900.22	598,000.00	
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Capital Expenses	0.00	0.00	0.00	0.00	
Other Expenses	0.00	0.00	0.00	0.00	
Total	919,429.25	1,040,000.00	1,204,963.37	1,272,163.00	0.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	0.00	0.00	0.00	0.00	
Fredericksburg	10,000.00	10,000.00	10,000.00	10,000.00	
King George	0.00	0.00	0.00	0.00	
Spotsylvania	0.00	0.00	0.00	0.00	
Stafford	0.00	0.00	0.00	0.00	
United Way	25,000.00	30,000.00	35,000.00	45,000.00	
Grants	114,225.00	125,000.00	96,416.60	150,000.00	
Client Fees	196,174.00	220,000.00	221,627.59	250,000.00	
Fundraising	512,978.00	600,000.00	744,054.95	750,000.00	
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00
Total	858,377.00	985,000.00	1,107,099.14	1,205,000.00	0.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	-61,052.25	-55,000.00	-97,864.23	-67,163.00	0.00

Fredericksburg SPCA

Locality Information

Locality Notes

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Caroline County

In FY2018, the SPCA took in 135 animals from Caroline County. We plan on taking in 20% more in FY2019 and 25% more in FY2020.

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In FY2018, we took in 482 animals from the city of Fredericksburg. Each animal costs us approximately \$150 for vaccines, spay/neuter, testing, food, etc. We also provided over 5,000 pounds of pet food and over \$2,000 in medical payments for injured or sick animals. Providing food and medical care for pet's of low income families saves the county shelter from intaking those animals.

King George County

We took in over 100 animals from King George Co in FY2018.

Spotsylvania County

We took in 502 animals from Spotsylvania County in FY2018. We also provided over 5,000 pounds of food and over \$3,000 in medical subsidies.

Stafford County

We took in 115 animals from Stafford Co in FY2018.

Fredericksburg SPCA - Community Medical Center

Program Overview

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General Information

Program Name Community Medical Center

Is this a new program? Yes

Program Contact

Name Caitlin Daly

Title Executive Director

Email cdaly@fredspca.org

Phone (540) 898-1500

Program Purpose / Description

Provide an overview of this program

A spay/neuter, wellness, and sick visit clinic open to all members of the community at drastically reduced, more affordable rates.

Client Fees

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

Spay/Neuter/Dental Services

Canine Spay \$130

Canine Neuter \$85

Feline Spay \$60

Community Cat Package (includes Rabies vaccine & ear tip): \$30

Feline Neuter \$40

*Pyometra, Early Pregnancy, Fractious behavior, and Cryptorchid \$20

Dental : \$200 (Cleaning and polish.)

Vaccines/Tests/Preventatives :

Rabies 1yr/3yr: \$10/\$15
Bordetella: \$10
DAPP 1yr/3yr: \$10/\$15
FVRCP 1yr/3yr: \$10/\$15
Deworm: \$10
Flea/Tick 1 month: \$10
HW 1 month: \$10
FIV/FELV Test: \$20
HW Test: \$20

Treatments

Wellness Exam: \$15
Sick Exam: \$25
Bloodwork/CBC: \$50
Urinalysis: \$40
Fecal: \$15
Ear Cytology: \$30
Skin scrape: \$20
Microchip: \$25

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.

This medical center will decrease the surplus animal population, meaning less strain on the county shelter and ACO team. The need for affordable vet care is dire; to illustrate that point, we are booked a month out for wellness and sick visits. Having an affordable option will mean less sick and injured animals showing up at the county shelter, not to mention it is an excellent resource for the pet owners of PD16 who want to do right by their beloved companion. We expect to service over 4,100 families in FY19 alone.

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

The more funding that we have for this program, the less sick / injured / accidentally pregnant animals in our community. When Austin, TX started funding their municipal and nonprofit shelters in a big way (Austin Pet Center and Austin Pets Alive!), they saw a drastic increase in population. Young leaders, workers, and families WANT to move to locations where animal welfare is a priority. They WANT to move somewhere that is pet friendly. Having a community medical center for pets is progressive and, if taken seriously and well funded, can produce surprising results with the quality of person(s) moving to the area. We are poised to draw new residents because of where we are located in relation to DC and Richmond. A strategic funding plan for the SPCA's community medical center would be a very smart move.

Target Audience and Service Delivery

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

We are open to everyone, with strategic focus on zip codes 22408, 22405, 22401, and 22553.

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

n/a

Fredericksburg SPCA - Community Medical Center

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

This will be our first year requesting funding.

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

n/a

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

n/a

Fredericksburg SPCA - Community Medical Center

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel				153,000.00	174,000.00
Benefits				12,000.00	13,400.00
Operating Expenses				263,000.00	296,000.00
Capital Expenses					
Total	0.00	0.00	0.00	428,000.00	483,400.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline					
Fredericksburg				17,000.00	14,200.00
King George					
Spotsylvania				17,000.00	14,200.00
Stafford					
United Way					
Grants				120,000.00	120,000.00
Client Fees				275,000.00	335,000.00
Fundraising					
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	429,000.00	483,400.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	0.00	1,000.00	0.00

Fredericksburg SPCA - Community Medical Center

[View Diagram](#) Goals and Objectives

Goals

Goal: Provide 4,000 spay & neuter surgeries.

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Subsidize 10% or surgeries.	Total # Clients Served		0		400
	Total # Clients Achieved/Successful		0		400
	% Achieved / Successful	0	0	0	100
Ensure 100% of patients are current with Rabies and Distemper vaccines.	Total # Clients Served		0		4,000
	Total # Clients Achieved/Successful		0		4,000
	% Achieved / Successful	0	0	0	100
Market to underserved population.	Total # Clients Served		0		1,400
	Total # Clients Achieved/Successful		0		1,400
	% Achieved / Successful	0	0	0	100

Explanation & Overview

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

FY2019 just started, so we have no data to use.

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

n/a

If you are restating the goals or objectives for the prior calendar year, please include those here

n/a

Goal: Keep pets in their homes and out of the shelter(s)

Objectives		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Provide subsidized medical care.	Total # Clients Served		0		500
	Total # Clients Achieved/Successful		0		500
	% Achieved / Successful	0	0	0	100
Hold 12 vaccine clinics each year.	Total # Clients Served		0		4,000
	Total # Clients Achieved/Successful		0		4,000
	% Achieved / Successful	0	0	0	100
Offer affordable sick visits to keep injured animals out of the shelter(s).	Total # Clients Served		0		4,000
	Total # Clients Achieved/Successful		0		4,000
	% Achieved / Successful	0	0	0	100

Explanation & Overview

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

n/a

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

n/a

If you are restating the goals or objectives for the prior calendar year, please include those here

n/a

Fredericksburg SPCA - Community Medical Center

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	0	0	1,500	1,600
Caroline County	0	0	200	220
King George County	0	0	200	220
Spotsylvania County	0	0	1,500	1,600
Stafford County	0	0	200	220
Other Localities	0	0	500	550
Total	0	0	4,100	4,410

Fredericksburg SPCA - Community Medical Center

Collaborative Impact

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 only started to create collaborations with other programs, as our medical center opened October 2018. We have the only low cost sick or wellness in PD16, and therefore we hope to be the go-to source for those seeking services. Our main goal is to keep animals out of shelters by providing the critical care needed to do so.

Collaborative Impact

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

That is yet to be seen. Our projection is that we will treat and surgerize over 4,100 animals in PD16 in 2019, and that those 4,100 would otherwise go untreated. That would otherwise contribute to overpopulation and illness/injury at our county shelters.

Regional Funding

Fiscal Year 2020 - Partner Funding Application

Fredericksburg SPCA

Agency Information

General Information

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

Agency Mission Statement

Empower our community to join us in ending animal suffering through leadership and action, engagement and learning, compassionate care and adoption, affordable veterinary medicine and resources, and by having the conversation about what it takes to change our culture for the betterment of all living beings.

Number of Years in Operation	75
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Main Contact

Main Contact	Caitlin M. Daly, phone: 5409077540, email: cdaly@fredspca.org
Job Title	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.

Our organization takes in over 1,500 animals each year directly from PD16, mainly the city of Fredericksburg and Spotsylvania County. We provide over 10,000 pounds of food annually to families in need, as well as provide over \$9,000 in medical subsidy to alleviate suffering of companion animals. We opened our spay/neuter and community wellness clinic in October of 2018 which we anticipate will serve over 4,100 pet owners in PD16 the first year alone.

Community Impact

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

Example 1

A man came to us with a basket of kittens, newly born. We were able to take them into our program and subsequently spay and neuter the feral cats on his property to break the cycle of pet overpopulation which the individual reported he had been dealing with for 10+ years.

Example 2

A pet owner in Fredericksburg was struggling to afford her dogs. She had four large breed dogs who needed to be neutered and vaccinated. The strain of caring for her animals impacted every other aspect of her life. We were able to neuter her dogs and provide food and behavioral support until she was able to get caught up on her bills and stand on her own two feet. She recently dropped off a bag of dog food as a donation in thanks to us for helping her get through her hard time without losing her pets.

Example 3 (Optional)

We have a volunteer who has been coming for approximately one year. Each day he would come and sit in front of the sink to wash the hundreds of dishes needed to feed the animals in our care. He was recently diagnosed with a terminal condition, however he still comes by to sit in our lobby and chat. He let us know that volunteering here has given his life a purpose that he otherwise did not feel, and it has helped him deal with his health issues. Even though he cannot volunteer, any longer, he still comes by for 15 minutes each day to say hello. We have so many volunteers and supporters who have given us similar stories.

Fredericksburg SPCA

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

n/a

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

n/a

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

n/a

Capital Expenses

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

n/a

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

n/a

Salary & Benefit Expenses

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

We give an average salary increase of 5% each year to employees.

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

n/a

Budget Issues

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

n/a

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.

n/a

Please detail any identified agency needs or areas of concern that are currently not being

addressed in your funding request.

n/a

Fredericksburg SPCA

Agency Total Budget

In the boxes below provide an overview of the administrative costs associated with your total agency budget.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Salary	416,377.25	500,000.00	563,900.22	598,000.00	
Benefits	33,000.00	40,000.00	51,742.50	49,250.00	
Operating Expenses	470,052.00	500,000.00	589,320.65	624,913.00	
Capital Expenses	0.00	0.00	0.00	0.00	
Other Expenses	0.00	0.00	0.00	0.00	
Total	919,429.25	1,040,000.00	1,204,963.37	1,272,163.00	0.00

Revenues

Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline	0.00	0.00	0.00	0.00	
Fredericksburg	10,000.00	10,000.00	10,000.00	10,000.00	
King George	0.00	0.00	0.00	0.00	
Spotsylvania	0.00	0.00	0.00	0.00	
Stafford	0.00	0.00	0.00	0.00	
United Way	25,000.00	30,000.00	35,000.00	45,000.00	
Grants	114,225.00	125,000.00	96,416.60	150,000.00	
Client Fees	196,174.00	220,000.00	221,627.59	250,000.00	
Fundraising	512,978.00	600,000.00	744,054.95	750,000.00	
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00
Total	858,377.00	985,000.00	1,107,099.14	1,205,000.00	0.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	-61,052.25	-55,000.00	-97,864.23	-67,163.00	0.00

Fredericksburg SPCA

Locality Information

Locality Notes

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

Caroline County

In FY2018, the SPCA took in 135 animals from Caroline County. We plan on taking in 20% more in FY2019 and 25% more in FY2020.

City of Fredericksburg

In FY2018, we took in 482 animals from the city of Fredericksburg. Each animal costs us approximately \$150 for vaccines, spay/neuter, testing, food, etc. We also provided over 5,000 pounds of pet food and over \$2,000 in medical payments for injured or sick animals. Providing food and medical care for pet's of low income families saves the county shelter from intaking those animals.

King George County

We took in over 100 animals from King George Co in FY2018.

Spotsylvania County

We took in 502 animals from Spotsylvania County in FY2018. We also provided over 5,000 pounds of food and over \$3,000 in medical subsidies.

Stafford County

We took in 115 animals from Stafford Co in FY2018.

Fredericksburg SPCA - People Empowered Through Support (P.E.T.S.)

Program Overview

You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.

When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.

You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.

General Information

Program Name People Empowered Through Support (P.E.T.S.)
Is this a new program? Yes

Program Contact

Name Dalia Salah
Title Communications & Advancement
Email dsalah@fredspca.org
Phone (540) 898-1500

Program Purpose / Description

Provide an overview of this program

This program encompasses several intake diversion methods utilized by the SPCA team to keep pts with their families and out of the shelter(s). P.E.T.S. is comprised of:

Pet Pantry - a program where food and supplies are given to owner's who cannot afford to feed their pets or purchase needed supplies, like litter or food bowls.

Save Haven - this program provides free temporary housing for pets whos owner(s) are moving, in the hospital, seeking refuge from domestic violence, etc

Medical Subsidy - this program pays for urgent medical care for injured or sick pets

Behavior Counseling - this program offers free behavioral consultation for issues like aggression, urination outside of the litter box, etc.

Client Fees

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

n/a

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.

In 2018, a total of 100 different families in the Rappahannock Region have benefited from the FredSPCA Pet Pantry. 400 pets received nearly 20,000 pounds of life-saving supplies to stay with their families. More than 80% of pet pantry clients heard about our services through word of mouth. The goal of the PETS Pet Pantry Program is to provide free, supplemental pet food and supplies to reduce the financial burden associated with pet care. By providing a critical life-line to pets in need through the Pet Pantry Program, pet parents can focus what little they have on veterinary care including state required vaccinations. The PETS Pet Pantry Program hopes to make this region a safe and healthy community for all pets in need, one pet care package at a time."

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

This program is a windfall for anyone on hard times who would otherwise have to turn their pet(s) in to a county shelter or rescue. We offer pet food, behavior resources, temporary housing (available to those moving, in the military, escaping domestic violence, staying in the hospital/jail, etc), free or reduced medical services, to name a few. This program is expected to have a huge impact on PD16 shelters by reducing the number of animals coming in for preventable reasons.

Target Audience and Service Delivery

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

The PETS Program serves families in need that live in the City of Fredericksburg or in one of the counties of Caroline, King George, Spotsylvania or Stafford. This area, also known as Planning District 16, is home to 115,884 households. Over 40 percent of these households live above the federal poverty level, but not high enough to afford a basic household budget. Of these households, roughly 64,895 households have pets.

To enroll for life-saving pet support, residents must:

show proof of residence in PD 16

show proof of up-to-date vaccines and spay/neuter for each of their animals. Pet Pantry staff can help any pet parent facilitate vaccinations or spay/neuter for their animals, and pet parents are encouraged to inquire about these services

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

To enroll for life-saving pet support, residents must:

show proof of residence in PD 16

show proof of up-to-date vaccines and spay/neuter for each of their animals. Pet Pantry staff can help any pet parent facilitate vaccinations or spay/neuter for their animals, and pet parents are encouraged to inquire about these services

Fredericksburg SPCA - People Empowered Through Support (P.E.T.S.)

Program Budget Narrative

Please indicate in detail reasons for increases or decreases in the amounts you are requesting.

n/a new program

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

n/a

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

n/a

Fredericksburg SPCA - People Empowered Through Support (P.E.T.S.)

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Personnel			0.00	64,000.00	64,000.00
Benefits			0.00	8,000.00	8,000.00
Operating Expenses			0.00	26,000.00	32,000.00
Capital Expenses			0.00	0.00	0.00
Total	0.00	0.00	0.00	98,000.00	104,000.00

Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Caroline			0.00	0.00	0.00
Fredericksburg			0.00	4,000.00	6,000.00
King George			0.00	0.00	0.00
Spotsylvania			0.00	4,000.00	6,000.00
Stafford			0.00	1,000.00	2,000.00
United Way			0.00	25,000.00	30,000.00
Grants			0.00	30,000.00	35,000.00
Client Fees			0.00	0.00	0.00
Fundraising			0.00	40,000.00	45,000.00
Other (Click to itemize)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	104,000.00	124,000.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2018 Actual	FY 2019 Budgeted	FY 2020
Surplus or Deficit	0.00	0.00	0.00	6,000.00	20,000.00

Fredericksburg SPCA - People Empowered Through Support (P.E.T.S.)

[View Diagram](#) Goals and Objectives

Goals

Goal: Increase public safety in the Rappahannock Region through community engagement

Objectives

		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Host 1 large low-cost clinic to accommodate residents in each jurisdiction of PD16.	Total # Clients Served		0		1,400
	Total # Clients Achieved/Successful		0		1,400
	% Achieved / Successful	0	0	0	100
Maintain data on community/free roaming cats	Total # Clients Served		0		220
	Total # Clients Achieved/Successful		0		220
	% Achieved / Successful	0	0	0	100
Provide low-cost and subsidized cat and dog training programs for the community	Total # Clients Served		0		500
	Total # Clients Achieved/Successful		0		500
	% Achieved / Successful	0	0	0	100

Explanation & Overview

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

n/a

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

n/a

If you are restating the goals or objectives for the prior calendar year, please include those here

n/a

Goal: Decrease pet homelessness and suffering due to financial insecurity.

Objectives		2017 Baseline	2017 Year End	2018 Baseline	2019 Baseline
Medical subsidy program.	Total # Clients Served		0		125
	Total # Clients Achieved/Successful		0		125
	% Achieved / Successful	0	0	0	100
Partner with social services department in each jurisdiction to promotes PETS with people in need.	Total # Clients Served		0		2,100
	Total # Clients Achieved/Successful		0		2,100
	% Achieved / Successful	0	0	0	100
Offer humane solutions to chains, etc, to get dogs/cats inside or living more comfortably.	Total # Clients Served		0		50
	Total # Clients Achieved/Successful		0		50
	% Achieved / Successful	0	0	0	100

Explanation & Overview

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

n/a

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

n/a

If you are restating the goals or objectives for the prior calendar year, please include those here

n/a

Fredericksburg SPCA - People Empowered Through Support (P.E.T.S.)

Number of Individuals Served

Localities

Please provide the actual numbers of individuals served in this program during FY2017 and FY2018, the estimated numbers of individuals served in FY2019 and the projected numbers of individuals served in FY2020.

Locality	FY2017 (Actual)	FY2018 (Actual)	FY 2019 Estimate	FY 2020 Projected
Fredericksburg City	0	40	100	120
Caroline County	0	20	100	120
King George County	0	10	100	120
Spotsylvania County	0	60	100	120
Stafford County	0	10	100	120
Other Localities	0	50	20	22
Total	0	190	520	622

Fredericksburg SPCA - People Empowered Through Support (P.E.T.S.)

Collaborative Impact

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.

In 2018, The FredSPCA PETS Program collaborated with the Spotsylvania County police Department, Sheriff's Office, Social Services, and Animal Control. Separately, PETS partnered with The Fredericksburg Regional Food Bank, RescueBank, CVS, Empowerhouse, Micah Ministries, Lee's Hill Pet Hospital, Mutty Pawz, Saint Francis Animal Hospital, The Equal Rights Center, and Pets For Patriots. This allowed us to expand our reach to people in need through established organizations within our community. In 2019, we would like to expand our reach by partnering with 10 new organizations and businesses within the Rappahannock region .

Collaborative Impact

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

Without lifesaving partnerships described above, animals in our community may suffer and die.