Regional Funding

Fiscal Year 2019 - 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	directrspca@verizon.net

Agency Mission Statement

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

Number of Years in Operation	74

Main Contact

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

Localities Served

Please select any/all localities your agency serves.

Caroline	☑
Fredericksburg	☑
King George	☑
Spotsylvania	☑
Stafford	☑

Collaborative Impact

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

The SPCA took in nearly 1,800 animals in the past year, with over 900 of these animals coming from Spotsylvania and the City of Fredericksburg. If not for this organization, 936 animals would have had nowhere else to go but Spotsylvania Animal Shelter or the streets. We work diligently with our local shelters to pull animals when they become full, thereby alleviating the need to euthanize for space. The no-kill initiative is very important to the residents in our community, and we make it possible for local shelters to achieve that standard (ourselves included). We provide a health service to the community by keeping ill or injured animals off the streets and safe in a shelter environment. We fully vaccinate, test for infectious disease, and spay/neuter all animals prior to them leaving our shelter for adoption. This ensures the animals will not contribute to overpopulation and that they will be healthy members of the animal population in our community. We rehabilitate behavioral cases to ensure that the animals we send into the community are safe and stable, to the best of our ability, to avoid injury or danger in our community. In 2018, we plan on increasing our capacity for care to 2,200 animals which will decrease the burden on our local shelters even more drastically. Our goal is for over 1,200 of those animals to be directly from Spotsylvania and the City of Fredericksburg.

Community Impact

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

Example 1

Buzz , a disabled veteran, is also a cat lover on a very tight budget. We made it possible for him to adopt a spayed, healthy kitten earlier this year using our Military and Armed Services Discount. The kitten is the light of his life. When she fell ill with an upper respiratory infection, we were able to get her treated at no cost to Buzz. When Buzz is low on funds, we are able to provide him with cat food from our Pet Pantry. We believe that no one should be denied the joy of pet ownership, and we have a wide variety of programs which enable people from all walks of life to adopt and keep their pets thriving. Buzz was withdrawn and shy when he first visited our facility, and he is now quite dynamic and confident. Pets can be life changing.

Example 2

Quite often, we receive pets from elderly members of our community when they are moving into assisted living facilities or when a loved one has passed. Recently, we had a lovely woman turn in her dog, Chi Chi. Her health had been progressively declining and she was unable to care for Chi Chi properly. Whenever possible, we try to operate without a waiting list so that we can help members of our community immediately. Chi Chi is a happy girl, awaiting adoption.

Example 3 (Optional)

Bubbie the dog was suffering from severe arthritis and had a full-body skin infection. He had withdrawn from his family, the Barker's, and was becoming aggressive due to his discomfort. We were able to get Bubbie seen and treated for his issues. He is now free from infection and on a pain mitigation schedule. He has really come around and is back to being the happy, healthy goofball he used to be. The Barker's came by recently with Bubbie to thank us, and it was truly obvious how much our help meant to them. The two little girls were able to love on him and play with him, again!

Fredericksburg SPCA

Agency Budget Narrative

Administrative Expenses

Provide an overview of the administrative costs for your agency.

Our administrative expenses consist of the Director's salary and accounting fees. These costs account for 11% of overall budget. The cost is $86,700.

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.

We have no capital costs projected for the upcoming fiscal year.

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 increased general personnel expenses by 25% for the upcoming fiscal year. With increased animal intake, we will need more staff. We also issues pay increases for our animal care team to be more competitive and to show appreciation for hard work.

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.

We are not expecting and expired funding.

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

We have survived for a long time being under-staffed and with outdated technology. Our budget expenses were increased considerably to allow for staff increases and updated donor and animal tracking systems as well as the associated staff trainings.

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 2019
Salary	416,377.25	500,000.00	550,000.00
Benefits	33,000.00	40,000.00	50,000.00
Operating Expenses	470,052.00	500,000.00	525,000.00
Capital Expenses	0.00	0.00	0.00
Other Expenses	0.00	0.00	0.00
Total	919,429.25	1,040,000.00	1,125,000.00

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 2019
Caroline	0.00	0.00	0.00
Fredericksburg	10,000.00	10,000.00	10,000.00
King George	0.00	0.00	0.00
Spotsylvania	0.00	0.00	0.00
Stafford	0.00	0.00	0.00
United Way	25,000.00	30,000.00	35,000.00
Grants	114,225.00	125,000.00	150,000.00
Client Fees	196,174.00	220,000.00	250,000.00
Fundraising	512,978.00	600,000.00	650,000.00
Other (Click to itemize)	0.00	0.00	0.00
Total	858,377.00	985,000.00	1,095,000.00

Surplus / Deficit

	FY 2017 Actual	FY 2018 Budgeted	FY 2019

Surplus or Deficit	-61,052.25	-55,000.00	-30,000.00

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

We pull animals from this county shelter.

City of Fredericksburg

The majority of animals in our foster and shelter programs come from the City of Fredericksburg. We pull animals from the county shelter, also, to alleviate overcrowding.

King George County

We pull animals from this county shelter.

Spotsylvania County

The second highest number of animals comes from Spotsy Co. We work with the municipal shelter to alleviate overcrowding and we send business to the Kincheloe Spay and Neuter Clinic.

Stafford County

We pull animals from this county shelter.

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   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.

We ask for a $30 fee to turn in an owned animal, and a $5 fee to turn in a stray animal. The fees can be waived when necessary/appropriate. We ask for these fees to help offset the costs of spay/neuter, vaccines, etc.

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.

Members of this community need a safe and welcoming facility where they can turn in owned animals and found animals to reduce animals being dumped outside or animals posing public health threats. Wandering animals are unsafe in general, but especially if the animal has no medical attention. We also help offset costs incurred by maintaining a municipal location by taking sick or injured animals, and just generally by mitigating overpopulation of our county facilities.

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 policy states that we can take owner surrenders from any county or municipality, however we do take 80% or more from Spotsylvania or Fredericksburg. We take stray animals ONLY from Spotsylvania or Fredericksburg residents, because it is important that animals are returned to the municipality in which they were found.

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.

We have increased our projected intake numbers by nearly 20%, therefore we will need increased funding. We aim to serve our community in a greater way this year by taking in over 210 animals each month, as compared to the approx 180 we currently take in monthly. We are also committing to taking more special needs populations, such as sick, elderly, or behaviorally challenged animals. These animals will increase our expenses even further, as they require above and beyond care.

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

We will have to continue taking in approx 180 animals/month, as this number already stretches our budget beyond our means. That will account for an extra few hundred animals being directed to county facilities, and our inability to take increased sick/injrued/behaviorally challenged animals.

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 2019
Personnel	56,000.00	60,000.00	70,000.00
Benefits	12,000.00	14,000.00	17,000.00
Operating Expenses	202,000.00	220,000.00	230,000.00
Capital Expenses	0.00	0.00	0.00
Total	270,000.00	294,000.00	317,000.00

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 2019
Caroline	0.00	0.00	0.00
Fredericksburg	6,500.00	7,000.00	8,000.00
King George	0.00	0.00	0.00
Spotsylvania	6,000.00	7,000.00	8,000.00
Stafford	0.00	0.00	0.00
United Way	20,000.00	25,000.00	30,000.00
Grants	15,000.00	25,000.00	35,000.00
Client Fees	12,200.00	13,000.00	14,000.00
Fundraising	151,758.00	200,000.00	250,000.00
Other (Click to itemize)	0.00	0.00	0.00
Total	211,458.00	277,000.00	345,000.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	-58,542.00	-17,000.00	28,000.00

Fredericksburg SPCA - Intake

Goals and Objectives

Goals

Goal: Increase intake

Objectives	Objective Results	Year End	Baseline
To increase intake by 30 animals per month, 360 animals per year.	Total # Clients Served	1,800	1,400
	Total # Clients Achieved/Successful	1,800	1,400
	% Achieved / Successful	100	100
To take in 20% more animals with injuries and/or emotional instability.	Total # Clients Served	360	0
	Total # Clients Achieved/Successful	360	0
	% Achieved / Successful	100	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

n/a

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

Goal: Decrease length of stay.

Objectives	Objective Results	Year End	Baseline
Find more spay/neuter options for residents at the SPCA.	Total # Clients Served	1,800	1,400
	Total # Clients Achieved/Successful	1,800	1,400
	% Achieved / Successful	100	100

Triage and treat medical concerns more quickly.	Total # Clients Served	1,800	1,400
	Total # Clients Achieved/Successful	1,800	1,400
	% 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 to write an additional grant for medical funding.

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

Fredericksburg SPCA - Intake

Number of Individuals Served

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	FY2017 (Actual)	FY2019 (Projected)
Fredericksburg City	450	700
Caroline County	70	100
King George County	35	50
Spotsylvania County	700	900
Stafford County	150	200
Other Localities	395	500
Total	1,800	2,450

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.

The Fredericksburg SPCA partners with many local agencies to transfer animals into our facility, thereby relieving budgetary needs and space at municipal facilities. We Work closely with Spotsylvania Animal Shelter, Stafford Animal Shelter, Caroline County Animal Shelter, & King George Animal Rescue League (who pulls from the King George shelter), among others. These transfer partners account for approximately 75% of the animals we take into our facility. We also work together to promote that spaying and neutering of owned animals, as well as vaccination. We pull from shelters who are unable to provide these services in order to ensure that animals being adopted cannot reproduce. We also work with the Spotsylvania Shelter by referring residents to them for spay/neuter services.

Collaborative Impact

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

If the SPCA dissolved, there would be approximately 1,800 displaced animals in the greater Fredericksburg area. Our rural counties would have no choise but to euthanize more, and also they would send home unaltered and un-vaccinated animals. It is likely that shelters striving for no-kill would not be able to accomplish their goal due to the increased need for sheltering.

Fredericksburg SPCA - Pet Food Pantry

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   Pet Food Pantry

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

This program is meant to keep pets and owners united. We believe that the best place for an animal is with the family that loves them. Many people are forced to give up their animals when they can't feed them, and this program ensures families stay together. This program also eliminates the stress people feel when they cannot provide for their pets, thereby promoting human health.

Client Fees

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

None.

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 program allows owners to obtain pet food, pet supplies, and necessary medical financial help. Many animals end up at the SPCA and at other shelters due to owners not having the funding to properly care for the pets they love. This programs allows residents a way to feed and care for their animals without stretching their budgets beyond their means. Without this program, members of our community may have to turn animals into shelters more often to avoid starving and/or illness. There are some residents who may actually feed their pets and starve themselves, and this program is aimed at eliminating that possibility.

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.

Anyone who is receiving some form of state or federal aid, anyone unemployed, anyone who has fallen on hard times.

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

Pantry members fill out a simple form explaining their need. If an animal is not spayed, we still provide food but we reach out within a week to help get the animals fixed at little or no cost to the owner. We also help with vaccines when possible. The application gives us an idea of what the needs are so that we can best serve the individual and their animal(s).

Fredericksburg SPCA - Pet Food Pantry

Program Budget Narrative

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

In order to better serve our community, we need to have more items ready 100% of the time. Examples include: nylon leashes and collars, toys, hard food, canned food, crates, behavioral modifiers, etc. We would also like to increase our ability to help with vet bills. This past year, we provided over $5,000 worth of emergency medical bill relief for the community members of Fredericksburg and Spotsylvania. These funds helped keep pets alive and with their owners. Increasing our ability to help in this area would mean less animals turned into shelters for health reasons, and less owners forced to choose euthanasia over treatment.

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

We would not be able to increase our reach, and therefore animals would continue to be turned into shelters for food insecurity, illness, and/or injury. There would be less spayed/neutered animals in our community belonging to low income families, and therefore more litters with nowhere to go.

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

n/a

Fredericksburg SPCA - Pet Food Pantry

Program Specific Budget

Please provide your program specific budget below.

Expenses

	FY 2017 Actual	FY 2018 Budgeted	FY 2019
Personnel	0.00	30,000.00	60,000.00
Benefits	0.00	5,000.00	10,000.00
Operating Expenses	0.00	22,000.00	30,000.00
Capital Expenses	0.00	0.00	0.00
Total	0.00	57,000.00	100,000.00

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 2019
Caroline	0.00	0.00	0.00
Fredericksburg	0.00	0.00	0.00
King George	0.00	0.00	0.00
Spotsylvania	0.00	0.00	0.00
Stafford	0.00	0.00	0.00
United Way	0.00	12,000.00	15,000.00
Grants	0.00	25,000.00	40,000.00
Client Fees	0.00	0.00	0.00
Fundraising	12,000.00	50,000.00	75,000.00
Other (Click to itemize)	0.00	0.00	0.00
Total	12,000.00	87,000.00	130,000.00

Surplus / Deficit

	FY 2016 Actual	FY 2017 Budgeted	FY 2018 Requested
Surplus or Deficit	12,000.00	30,000.00	30,000.00

Fredericksburg SPCA - Pet Food Pantry

View Diagram **Goals and Objectives**

Goals

Goal: Provide more food and necessary items to members of the community.

Objectives	Objective Results	Year End	Baseline
Help 500 members of the community.	Total # Clients Served	200	100
	Total # Clients Achieved/Successful	200	100
	% Achieved / Successful	100	100
Increase the number of items we provide.	Total # Clients Served	200	100
	Total # Clients Achieved/Successful	200	100
	% 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

n/a

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

Goal: Increase medical assistance budget to $10,000

Objectives	Objective Results	Year End	Baseline
Help double the number of animals.	Total # Clients Served	22	0
	Total # Clients Achieved/Successful	22	0
	% Achieved / Successful	100	0

Spay/neuter more pets owned by low income families.	Total # Clients Served	125	100
	Total # Clients Achieved/Successful	125	100
	% 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 would like to greatly increase the number of animals we subsidize through our spay/neuter program, which will require more staff involvement and more funding.

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

Fredericksburg SPCA - Pet Food Pantry

Number of Individuals Served

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	FY2017 (Actual)	FY2019 (Projected)
Fredericksburg City	75	200
Caroline County		
King George County		
Spotsylvania County	125	300
Stafford County		
Other Localities		
Total	200	500

Fredericksburg SPCA - Pet Food Pantry

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 will be partnering with DSS and the Heath Department to ensure we target the neediest areas/people.

Collaborative Impact

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

More pets and people would go hungry or go without veterinary care.