

1 Section 2. That funds in the amount of \$300,000 in Foundation monies from
2 Dennis Friends Foundation are hereby appropriated to the City of
3 Albuquerque Animal Welfare Department for Fiscal Year 2020 & 2021.

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CITY OF ALBUQUERQUE
Albuquerque, New Mexico
Office of the Mayor

INTER-OFFICE MEMORANDUM

December 4, 2019

Mayor Timothy M. Keller

TO: Klarissa J. Pena, President, City Council

FROM: Timothy M. Keller, Mayor 

SUBJECT: Approving and Accepting the FY 2020 & 2021 Dennis Friends Foundation

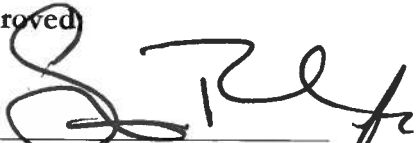
For your consideration, please find the attached resolution that will allow the Animal Welfare Department to assist City residents with pet sterilization vouchers, microchip identification and vaccinations for their companion animals at the mobile clinic vehicle. These services will be accomplished by sending a mobile clinic vehicle directly into communities in need and offering these services free of charge.

Animal Welfare Department has applied for grant funds from Dennis Friends Foundation for \$300,000 for Fiscal Year 2020 & 2021. No City match or indirect overhead to support this project.

The attached resolution is submitted for consideration and action by the Council.

Title/ Subject of Legislation: Resolution approving and accepting the FY20 & 21 Dennis Friends Foundation.


Approved



Sarita Nair Date 12/27/19

Chief Administrative Officer

Approved as to Legal Form:



Esteban A. Aguilar Jr. Date 12-20-19

City Attorney

Recommended:



Danny Nevarez Date 12/4/19

Director, Animal Welfare Department

Cover Analysis

1. What is it? Resolution approving and accepting the FY 2020 & 2021 grant to assist City residents with pet sterilization vouchers, microchip identification and vaccinations for their companion animals. These services will be accomplished by sending a mobile clinic vehicle directly into communities in need and offering these services free of charge.

2. What will this piece of legislation do? This legislation approves an application to utilize this grant to purchase rabies vaccination, microchips and pet sterilization vouchers.

3. Why is the project needed? Recently we have achieved a “no kill” status with a save rate over 90%. Continued efforts in sterilization, vaccinate and microchip pets will help control pet overpopulation, control contagious disease, and help return lost pets to their homes. Ignoring these problems will lead to unnecessary euthanasia and disease.

4. How much will it cost and what is the funding source? The Dennis Friends Foundation Grant is for \$300,000 and does not require a City match or indirect cost.

5. Is there a revenue source associated with this contract? If so, what level of income is projected? The Grant appropriation to fund 265 for \$300,000 from Dennis Friends Foundation.

FISCAL IMPACT ANALYSIS

TITLE: Approving and Accepting the Dennis Friends Foundation Grant for FY20/21

R: O:
FUND: 265

DEPT:

- No measurable fiscal impact is anticipated, i.e., no impact on fund balance over and above existing appropriations.
- (If Applicable) The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows:

	Fiscal Years				Total
	2019	2020	2021	2022	
Base Salary/Wages					-
Fringe Benefits at	-	-	-	-	-
Subtotal Personnel	-	-	-	-	-
Operating Expenses		54,000			54,000
Contractual Services		246,000			246,000
Indirect Costs	-	-	-	-	-
Total Expenses	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
<input checked="" type="checkbox"/> Estimated revenues not affected					
<input type="checkbox"/> Estimated revenue impact					
Amount of Grant	-	300,000	-	-	300,000
City Cash Match					
City Inkind Match					
City IDOH	-	-	-	-	-
Total Revenue	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

These estimates do not include any adjustment for inflation.


COMMENTS: Grant Funds will utilize grant funds to purchase rabies vaccination, microchips and pet sterilization vouchers for the FY 2020 & 2021. No City match or Indirect cost is required.

COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:

PREPARED BY:



Erica J. Garcia, Fiscal Manager

APPROVED:


Danny Nevarez, Director 12/4/2019
(date)

REVIEWED BY:


EXECUTIVE BUDGET ANALYST


BUDGET OFFICER 12/17/19
(date)


CITY ECONOMIST



October 24, 2019

Danny Nevarez,
Director Albuquerque Animal Welfare
8920 Lomas NE
Albuquerque NM 87112

Dennis Friends Foundation is impressed with the ABQ Animal Welfare organization, goals and accomplishments. Both your new vision for animal welfare as a community service; helping animals stay in their homes and your data driven approach to developing achievable impacts are inspiring. The Board met to discuss allocating funds towards your new van outreach program. As Dennis Friends receives multiple donation requests, we ask for a formal proposal so the Board can evaluate and determine funding levels for our 2019/2020 donation year.

Please provide a funding proposal that includes the following:

- Cover letter with grant proposal summary
- Grant Proposal: A description of the request for the Mobil Van Project with information on the use of the funds.
- Include the services that will be provided and the project targeted goals.
 - How will the van program achieve its goals and how will the data be tracked?
 - Will the project track any residual effects such as pairing pets with vets, community perceptions, etc.?
- Project Budget: Provide a van project activity budget with anticipated expenditures. your donation request budget should include a brief budget narrative and any other sources of funding.
 - As applicants should not anticipate recurring grant funding, please provide a plan for continuing the van project into the future.
- Grant request project timeline
- Albuquerque Animal Welfare annual budget. Include administrative costs as a percentage of the total budget. Dennis Friends preferences organizations that keep administrative costs below 20%.

The Board will meet on November 11, 2019 and would like to review your application then. We realize that this is short notice, please let us know if you can provide the grant proposal for the Boards review by November 8, 2019.

Please email your proposal with attachments to Sayre Gerhart, Dennis Friends Foundation Board Chair at:

sayre@dennisfriendsfoundation.org

Thank you, we look forward to hearing from you.


Sayre Gerhart

Dennis Friends Foundation
PO Box 3858, Corrales, NM 87048

Dennis Friends Grant Proposal

Cover letter

11/8/19

Dennis Friends Foundation
PO Box 3858
Corrales, NM 87048

RE: Dennis Friends Animal Care Grant

“The greatness of a nation and its moral progress can be judged by the way its animals are treated.” — **Mahatma Gandhi**

Here at the Albuquerque Animal Welfare Department, we understand this insightful quote on so many levels. We believe that we can improve all aspects of our community by improving the life and care of its animals. Striving to achieve greater benchmarks brings us to the Dennis Friends Foundation seeking support. We look forward to a partnership so together we can vaccinate, microchip and sterilize more animals in Albuquerque. The Animal Welfare Department has implemented many programs that promote these very important aspects of animal care. With your help we hope to expand our own programs, and to begin helping other communities implement similar programs.

Recently we have achieved a “no kill” status with a save rate over 90%. Continued efforts in sterilize, vaccinate and microchip pets will help control pet overpopulation, control contagious disease, and help return lost pets to their homes. Ignoring these problems will lead to unnecessary euthanasia and disease. We hope to see all NM communities achieve similar save rates. Using our successful programs as models, we plan to implement a regional assistance team to help these communities achieve their life saving goals.

We appreciate the Dennis Friends Foundation’s willingness to help us achieve these goals. We look forward to working with you to make amazing accomplishments in animal care and community wellness.

Grant Proposal

Program Description

The City of Albuquerque Animal Welfare Department (AWD) is requesting funding to provide City residents assistance with sterilization, microchip identification and vaccinations for their companion animals. This will be accomplished by sending a mobile clinic vehicle directly into communities in need and offering these services free of charge.

Services Provided

The mobile clinic will provide citizens with:

- Rabies vaccination
- Other vaccinations for common infectious diseases like Parvo and Distemper
- Microchip implantation and registration
- Pet sterilization vouchers

Use of Funds

Grant funds will go directly to the purchase of the supplies and vouchers needed to provide these services.

Targeted Goals

- 1,000 microchips implanted
- 2,200 spay or neuter surgeries
- 2,000 Vaccinations
- 15% increase in field return to owners mitigating shelter intake
- 5% increase in the number of sterilized pets that do enter the shelter

Tracking

- AWD will log the number of citizens that utilize the van's services, the types of services utilized and the number of vouchers distributed and those redeemed
- AWD already tracks intake numbers, those will be also tracked pre and post van deployment for comparison

-Reports will be created that will track historical data of number of animals arriving sterilized at the shelters against the same data pre van deployment

-AWD will map data to identify trends in usage thus targeting communities that are most likely to utilize offered services

Project Budget

This program will be funded through the AWD budget and other sources such as the Dennis Friends Foundation. As the program matures we hope the AWD budget will expand to cover more aspects of it. The mobile clinic vehicle has already been purchased and outfitted by AWD. Staffing costs for a DVM and a veterinary assistant are funded through AWD. Project costs include:

Vaccination costs: \$10,000

Microchip costs: \$5,000

Supporting supplies: \$39,000

S/N vouchers: \$396,000 allocated, species, gender and size variance

No funds will be utilized for vehicle costs or maintenance

Project Timeline

October 2019- Acquire mobile clinic vehicle

November 2019- Secure additional funding

December 2019- Supplies purchased

January 2020- Inaugural outing

After an initial outing the AWD plans to send the van into underserved communities no less than 3 times a month.

AWD Annual Budget

The current budget allotted to the AWD for fiscal year 2020 is 12.479 million dollars. Administrative salary costs are 7% of that total.