

REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

Res/Ord No.: 18913

Sponsor(s): Scott Burnett & Crystal Williams

Date: August 24, 2015

<p>SUBJECT</p>	<p>Action Requested <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Ordinance</p> <p>Project/Title: A Resolution authorizing the Director of Finance and Purchasing to enter into an agreement with KC Pet Project to be used for funding operations. This will require a transfer within the 2015 Health Fund.</p>										
<p>BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i></p>	<table border="1"> <tr> <td>Amount authorized by this legislation this fiscal year:</td> <td>\$35,000</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td>\$0</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td>\$35,000</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td>\$35,000</td> </tr> <tr> <td>Source of funding (name of fund) and account code number; FROM / TO</td> <td> Health Contingency Fund 002-8005-56830 TO: Health Fund – Non Departmental 002-5102-56790 </td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p> <p>OTHER FINANCIAL INFORMATION: <input type="checkbox"/> No budget impact (no fiscal note required) <input type="checkbox"/> Term and Supply Contract (funds approved in the annual budget); estimated value and use of contract: Department: Estimated Use: \$</p> <p>Prior Year Budget (if applicable): Prior Year Actual Amount Spent (if applicable):</p>	Amount authorized by this legislation this fiscal year:	\$35,000	Amount previously authorized this fiscal year:	\$0	Total amount authorized after this legislative action:	\$35,000	Amount budgeted for this item * (including transfers):	\$35,000	Source of funding (name of fund) and account code number; FROM / TO	Health Contingency Fund 002-8005-56830 TO: Health Fund – Non Departmental 002-5102-56790
Amount authorized by this legislation this fiscal year:	\$35,000										
Amount previously authorized this fiscal year:	\$0										
Total amount authorized after this legislative action:	\$35,000										
Amount budgeted for this item * (including transfers):	\$35,000										
Source of funding (name of fund) and account code number; FROM / TO	Health Contingency Fund 002-8005-56830 TO: Health Fund – Non Departmental 002-5102-56790										
<p>PRIOR LEGISLATION</p>	<p>Prior ordinances and (date): Prior resolutions and (date):</p>										
<p>CONTACT INFORMATION</p>	<p>RLA drafted by (name, title, & phone): Cindy Wallace, Sr. Asst. Auditor –881-3312</p>										
<p>REQUEST SUMMARY</p>	<p>Entering into an agreement with KC Pet Project for funding of operations.</p>										
<p>CLEARANCE</p>	<p><input type="checkbox"/> Tax Clearance Completed (Purchasing & Department) <input type="checkbox"/> Business License Verified (Purchasing & Department) <input type="checkbox"/> Chapter 6 Compliance - Affirmative Action/Prevailing Wage (County Auditor's Office)</p>										
<p>ATTACHMENTS</p>	<p><i>Agency Proposal</i></p>										
<p>REVIEW</p>	<table border="1"> <tr> <td>Department Director: <i>Cissy Woodrison</i></td> <td>Date: <i>8.19.2015</i></td> </tr> <tr> <td>Finance (Budget Approval): <i>If applicable</i> <i>[Signature]</i></td> <td>Date: <i>8/20/15</i></td> </tr> <tr> <td>Division Manager:</td> <td>Date:</td> </tr> <tr> <td>County Counselor's Office:</td> <td>Date:</td> </tr> </table>	Department Director: <i>Cissy Woodrison</i>	Date: <i>8.19.2015</i>	Finance (Budget Approval): <i>If applicable</i> <i>[Signature]</i>	Date: <i>8/20/15</i>	Division Manager:	Date:	County Counselor's Office:	Date:		
Department Director: <i>Cissy Woodrison</i>	Date: <i>8.19.2015</i>										
Finance (Budget Approval): <i>If applicable</i> <i>[Signature]</i>	Date: <i>8/20/15</i>										
Division Manager:	Date:										
County Counselor's Office:	Date:										

Fiscal Information (to be verified by Budget Office in Finance Department)

- This expenditure was included in the annual budget.
- Funds for this were encumbered from the _____ Fund in _____.
- There is a balance otherwise unencumbered to the credit of the appropriation to which the expenditure is chargeable and there is a cash balance otherwise unencumbered in the treasury to the credit of the fund from which payment is to be made each sufficient to provide for the obligation herein authorized.
- Funds sufficient for this expenditure will be/were appropriated by Ordinance # _____
- Funds sufficient for this appropriation are available from the source indicated below.

Account Number:	Account Title:	Amount Not to Exceed:

- This award is made on a need basis and does not obligate Jackson County to pay any specific amount. The availability of funds for specific purchases will, of necessity, be determined as each using agency places its order.
- This legislative action does not impact the County financially and does not require Finance/Budget approval.

Fiscal Note: Jackson County, Missouri

Funds sufficient for this transfer are available from the sources indicated below.

Date: August 20, 2015 PC# RES # 18913

Department / Division	Character/Description	From	To
Health Fund - 002			
8005 - Contingency	6830 - Contingency Fund	35,000	
5102 - Non Departmental - Health	56790 - Other Contractual Services		35,000
		35,000	35,000

Budgeting



OUTSIDE AGENCY FUNDING REQUEST FORM 2015 BUDGET

415 E 12th Street, 2nd Floor
Kansas City, MO 64106
Email: auditor@jacksongov.org

Section A: Organization or Agency Information	page 1
Section B: Agency's 2014 and 2015 Revenue Information	page 2
Section C: Jackson County Program Budget Request	page 3
Section D: Program Information	pages 4 - 8

Section A: Organization or Agency Information

Name: Kansas City Pet Project

Address: 4400 Raytown Road, Kansas City, MO Zip Code: 64129

Phone No: 816-513-9821 Fax: 816-513-9839

Website Address: www.kcpetproject.org

Federal Tax ID No: 45-3067615 Fiscal Year Cycle: Jan - Dec

Executive Director/President: Teresa Johnson, CEO/Executive Director

Phone No: 816-513-9832 Email: teresa.johnson@kcmo.org

Name/Title of Principal Contact Person: Teresa Johnson, CEO/Executive Director

Phone No: 816-513-9832 Email: teresa.johnson@kcmo.org

RECEIVED

AUG 19 2015

HOUSING RESOURCES COMMISSION
JACKSON COUNTY, MISSOURI

Section B

Agency's 2014 and 2015 Revenue Information

Agency's 2015 Projected Revenue Information

Funding Entity	Source You Will Request 2015 Funding From	Projected Amount	% of Total Revenue
Federal		\$ -	0
State		\$ -	0
Jackson County		\$ -	0
Other Counties		\$ -	0
City		\$ 1,247,868	37
Charity/Donations		\$ 1,015,020	30
Fundraisers		\$ 80,000	2
Other		\$ 1,034,089	31
2015 Total Projected Revenue		\$ 3,376,977	

Agency's 2014 Revenue Information

Funding Entity	Source You Received 2014 Funding From	Amount	% of Total Revenue
Federal		\$ -	0
State		\$ -	0
Jackson County		\$ -	0
Other Counties		\$ -	0
City		\$ 1,235,748	43
Charity/Donations		\$ 793,848	27
Fundraisers		\$ 35,486	1
Other (please list)		\$ 832,723	29
2014 Total Revenue		\$ 2,897,806	

Please identify the Jackson County source(s) your agency received funding from in 2014

Jackson County Funding Source	Yes	No	Amount	Program Name
COMBAT	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ -	
Mental Health Levy	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ -	
Board of Services for Developmentally Disabled	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ -	
Domestic Violence Board	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ -	
Housing Resources Commission	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ -	
Outside Agency Program	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ -	
2014 Total Jackson County Funding			\$ -	

Did your agency receive funding or resources in 2014 from either of the following?

If so, in what way did you participate? If not, why?

Mid America Regional Council	\$ -
MAAC Link	\$ -
Harvesters	\$ -

Section C

2015 Jackson County Program Budget Request

complete a separate program budget for each program your agency is applying for funding

Agency Name: Kansas City Pet Project

Program Name: The Roadrunner Fund - Medical Fund for Ill & Injured Pets in Kansas City

Program Request # of

Personal Services			
attach job description or duties for NEW salary requests only			
Position / Title	Annual Salary	% of Salary to be funded by Jackson Co.	Amount of Salary to be funded by Jackson Co.
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Salaries			\$ -
Fringe Benefits			\$ -
Total Personal Services			\$ -
Contractual Services			
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Contractual Services			\$ -
Supplies			
Medications, X-rays, surgical supplies and surgeries for ill and injured pets			\$ 35,000
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Supplies			\$ 35,000
Total Jackson County Program Budget Request			\$ 35,000

RECEIVED

AUG 19 2015

HOUSING RESOURCES COMMISSION
JACKSON COUNTY, MISSOURI

Section D

2015 Program Information

Complete a separate program information sheet for each program your agency is applying for funding

Agency Name: Kansas City Pet Project
The Roadrunner Fund - Medical Fund for Ill and Injured Pets
Program Name: in Kansas City, MO

Program Request # 1 of 1

Proposed Program Cost	
What is the total cost to run your program regardless of the Jackson County funding you are requesting?	
Total Program Cost	\$ 250,000
Proposed Program	
Detail functions to be performed - limit your response to the space provided	
<p>In March 2015, KC Pet Project launch a new \$250,000 matching gift campaign with the goal of expanding the size of the current Kansas City, MO animal shelter's veterinary clinic to provide medical care to more critically ill, injured, and homeless animals in our community on a daily basis. The Petco Foundation announced it will generously match dollar-for-dollar all tax-deductible donations raised up to \$250,000 for KC Pet Project's medical fund expansion campaign through August 31, 2015 - doubling the amount that can be raised to save the lives of thousands of animals in Kansas City who need this emergency help. The veterinary clinic at the current city-owned animal shelter, built in 1972, is only 400 square feet and grossly inadequate for the increasing number of pets KC Pet Project receives every year – with 10,500 animals cared for in 2014. This capacity-building matching gift campaign will allow KC Pet Project to take immediate steps to increase the medical resources available for injured and ill pets arriving daily at their facility and increase the number of animals receiving veterinary care and spay/neuter surgeries on a daily basis. The expansion project will come in the form of two new modular buildings to be delivered and set up adjacent to the existing animal shelter, located at 4400 Raytown Road, providing more than 2,100 square feet of essential space for surgical prep, a surgical suite allowing 2 doctors to perform surgeries at the same time, a recovery ward, medical ICU areas, and separate isolation areas for sick and contagious animals – resulting in 5 times more space than is currently available in the shelter's existing veterinary clinic.</p> <p>The Roadrunner Fund, named for the severely injured little dog who lost his eyes after he was allegedly strangled and thrown off a third floor balcony, seeks to raise critical funds for the significant medical expenses we incur or must pay to outside veterinary partners each year to treat the abused, sick, and critically injured pets from Kansas City, like Roadrunner, that arrive at KC Pet Project. Last year, KC Pet Project received more than 1,400 dogs and cats that were severely injured or critically ill upon arrival at the animal shelter. Many more pets relinquished to the shelter are found to have previously untreated or undisclosed injuries or life-threatening illnesses that require medical treatment. On average, 4 or more dogs or cats arrive every day, 365 days a year, at KC Pet Project that need immediate, life-saving medical care. As the largest no-kill animal shelter in Kansas City, our non-profit animal welfare organization must rely solely on donations to be able to provide this level of medical treatment for our community's pets in order to save their lives and provide the second chance they deserve.</p>	

Section D

2015 Program Information

Complete a separate program information sheet for each program your agency is applying for funding

Agency Name: Kansas City Pet Project
Program Name: The Roadrunner Fund - Medical Fund for Ill and Injured Pets in Kansas City, MO

Program Request # 1 of 1

Participants	
Identify the number of participants that each program serves	
# served with this program	
Of the # served with this program, how many are from:	
Jackson County	All county residents living in Kansas City, MO
Other Counties	All residents in Clay or Platte County living in Kansas City, MO
Target Population	
Describe target population and demographics to be served by each program	
<p>For more than 10,000 homeless animals in Kansas City, KC Pet Project is their only safety net. We believe all of our community's homeless animals deserve a chance for a happy, healthy life – including the hundreds of pets that arrive at our shelter each year severely injured, ill, or those seized from large scale hoarding or cruelty situations. In many neighborhoods across Kansas City, Missouri the poverty rates are high and access to affordable veterinary care, including spay/neuter and medical services, are very limited. Many of these pet-owning families live in "resource deserts" where convenient access or knowledge about appropriate veterinary care for pets is nonexistent. Many of these pets develop medical problems that are never addressed by their owners until the pets are relinquished or seized by Animal Control due to lack of veterinary care and brought to KC Pet Project. Many pet owners give up their pets after their pets become ill. In 2014, we treated 99 puppies that came in to our shelter testing positive for parvovirus – many of those puppies brought in by their owners who did not have the financial resources to care for them and made the decision to relinquish them to the shelter in the hopes KC Pet Project would save their lives. As the shelter for the City of Kansas City, Missouri, we receive all the animals that are picked up by Animal Control or brought in by the public that are injured, ill, or are seized from abuse, neglect and cruelty cases. We routinely receive 4 - 5 severely ill or injured animals each day requiring emergency veterinary care for fractured limbs, internal injuries, embedded collars, demodex and sarcoptic mange, gunshot wounds, burns, heat stroke, hypothermia, and severe lacerations. Many injured or ill pets coming in require leg amputations, eye removals, casting or re-bandaging of limbs, suturing of wounds, or more extensive treatments for ailments like parvovirus or heartworms.</p>	
<p>Estimate of your cost per participant: \$ varies based on injuries/illnesses</p>	
<p>What criteria do you have for the participants you serve? Pets from Kansas City, MO</p>	
<p>Do you keep a list of participants for each program? Yes</p>	
<p>Would you provide these services to anyone at your door? If the homeless pet comes from Kansas City, MO</p>	
Is anyone denied services?	No residents of Kansas City, MO are denied
<p>Please classify your program from the following types by % of your agency's overall services:</p>	
<p>Seniors Program:</p>	

Section D
2015 Program Information

Complete a separate program information sheet for each program your agency is applying for funding

Agency Name: Kansas City Pet Project

Program Name: The Roadrunner Fund - Medical Fund for Ill and Injured Pets
in Kansas City, MO

Program Request # 1 of 1

Indigent Program (Below Poverty Level):
Indigent Senior Program:

Section D
2015 Program Information

Complete a separate program information sheet for each program your agency is applying for funding

Agency Name: Kansas City Pet Project

Program Name: The Roadrunner Fund - Medical Fund for Ill and Injured Pets in Kansas City, MO

Program Request # 1 of 1

Service Delivery Area

Identify your specific geographic service delivery area for each program

The entire City of Kansas City, MO is the area we serve. As the largest open admission, no-kill shelter in Kansas City, KC Pet Project served 10,500 homeless animals in 2014 and the number is expected to be higher in 2015.

Fund Separation

Indicate what measures your agency will take to ensure that funds received from Jackson County will be utilized for the benefit of Jackson County residents

All ill and injured pets arriving at our City's shelter from Kansas City, MO residents will benefit from this funding. By helping us reach our goal of raising \$250,000, the Petco Foundation will match dollar for dollar these donations to help KC Pet Project create a new, modular veterinary clinic for our shelter that will serve thousands of pets that rely on KC Pet Project as a lifesaving safety net.

Section D

2015 Program Information

Complete a separate program information sheet for each program your agency is applying for funding

Agency Name: Kansas City Pet Project
The Roadrunner Fund - Medical Fund for Ill and Injured Pets
Program Name: in Kansas City, MO

Program Request # 1 of 1

Approach & Method

List the top three (3) objectives for each program

1. This program will provide resources for more spay/neuter surgeries and medical procedures to be performed in-house, greatly reducing the amount we are spending annually on outsourced veterinary care. This reduces our overall costs for medical care, laboratory fees, and medications, as we would also be able to isolate sick and injured animals from the general population and keep the overall population healthier.

2. Our veterinary team will be able to perform spay/neuter surgeries and sick/injured animal care more efficiently by having an appropriately designed veterinary clinic layout, resulting in improved animal care and reduced staff time. We believe the majority of the animals currently under veterinary care will be able to be housed in one location (the new Modular Veterinary Center) rather than having animals needing care housed throughout our current building in multiple locations. Our new Modular Veterinary Center will allow us to improve the health of the animals available for adoption and increase the number of spayed/neutered animals that can be transported to our adoption centers. Keeping our kennels full at all times in our two satellite adoption centers means more lives can be saved by making space at the main shelter for more animals coming in every day.

3. As a full open admission municipal animal shelter with a sustained 93% live release rate and increasing numbers of incoming animals, we are working hard and doing everything we can do every day to save more lives. Our third objective is to be able to sustain this level of lifesaving by saving more animals more efficiently and more effectively, e.g., working "smarter, not harder" by utilizing these resources.

Detail specific methods you will use to achieve these objectives

By transforming an old, high kill municipal shelter into the largest No Kill animal shelter in Kansas City – and by becoming the 3rd largest open admission, No Kill shelter in the United States – we have significantly increased the lifesaving work we are doing for local pets right here in Kansas City. See detail about how our objectives will be achieved above (in Approach & Method section).

Section D
2015 Program Information
Complete a separate program information sheet for each program your agency is applying for funding

Agency Name: Kansas City Pet Project

Program Name: The Roadrunner Fund - Medical Fund for Ill and Injured Pets in Kansas City, MO

Program Request # 1 of 1

Evaluation

How can the success of each program be evaluated? Indicate performance measures or statistics you will use to demonstrate the success of each program

We're challenging the status quo every day – proving that open admission shelters that can't turn away animals no matter the circumstances CAN save all the healthy and treatable animals in their care. We are fully committed to saving the lives of thousands of homeless, injured, ill, and abandoned animals every year in Kansas City, so our Staff and Board of Directors has learned to be creative and open to utilizing out-of-the-box and innovative ideas to save more lives. We believe placing and equipping a new Modular Veterinary Center adjacent to our current shelter building will allow us to make a significant and defining impact on the veterinary care we provide to more than 10,000 animals coming into our shelter each year and our ability to save more lives going forward in our modest, 42 year old building. Performance measure will include: 1. More spay/neuter surgeries and medical procedures can be performed in-house, greatly reducing the amount we are spending annually on outsourced veterinary care. 2. Reduce our overall costs for medical care, laboratory fees, and medications, as we would be able to isolate sick animals from the general population and keep the overall population healthier. 3. A healthier population will lead to more rapid population turnover through adoptions or transfer placements. By improving the overall health of the animals coming in to our shelter, we will be able to shorten this cycle and turn over animals quicker via adoption or our transfer program, thus making lifesaving space for new animals coming in and reducing costs for boarding facilities and increasing capacity in our foster program. 4. Our veterinary team will be able to perform spay/neuter surgeries and sick/injured animal care more efficiently by having an appropriately designed veterinary clinic layout, resulting in improved animal care and reduced staff time. We believe the majority of the animals

Notification

How will your organization make clients, the public and the media aware of the generous taxpayer funding received from Jackson County? (Please attach any examples)

Section D

2015 Program Information

Complete a separate program information sheet for each program your agency is applying for funding

Agency Name: Kansas City Pet Project
The Roadrunner Fund - Medical Fund for Ill and Injured Pets
Program Name: in Kansas City, MO

Program Request # 1 of 1

KC Pet Project made history in Kansas City by officially achieving "No-Kill" status – becoming the 3rd largest open admission, No-Kill animal shelter in the United States, and creating the largest (and only open admission) No-Kill animal shelter in the Kansas City metropolitan area. This was achieved within just 6 months of taking over operations of the Kansas City, Missouri municipal animal shelter! And we do it all on a small annual budget of approximately \$2.5 million and from an old 14,000 square ft. building built in 1972 that is 1/4 the size it should be for our city's homeless animals. Susanne Kogut, Executive Director of the Petco Foundation said recently "At the Petco Foundation we are proud to invest in organizations that have a significant lifesaving impact, Kansas City Pet Project is simply one of the most effective lifesaving organizations in the country." Social media presence via Facebook continues to grow, with nearly 63,000 new followers gained in just 3 ½ years. Financial support from private citizens in Kansas City and local businesses has been very positive, with a 219% increase in donations already this year over the same period last year. We expect that positive fundraising trend to continue in 2015 and beyond. Our number of unique donors increased 250% over the same period last year. And our donor retention rate has increased 40% over last year. Frequent television appearances, radio and print publicity, and donated billboards for our organization each month has been extremely successful at attracting new donors, adopters, volunteers, and supporters - making the public aware of the work we do here at KC Pet Project. By transforming an old, high kill municipal shelter into the largest No Kill animal shelter in Kansas City – and by becoming the 3rd largest open admission, No Kill shelter in the United States – we are increasing our donor base now at a more rapid pace and identifying more local donors and businesses all the time that want to be a part of this lifesaving work we are doing for local pets right here in Kansas City. Acknowledgement of this gift from Jackson County will be included in signage on the outside of the new vet clinic trailers so thousands of visitors will see it upon arrival.