

# ANIMAL SERVICES



## *2016 BUDGET*



Serving the communities of  
Lacey • Olympia • Tumwater • Thurston County

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OLYMPIA, WA 98506  
(360) 352-2510

[www.jointanimalservices.org](http://www.jointanimalservices.org)

### **JOINT ANIMAL SERVICES**

Thurston County and the cities of Lacey, Olympia, and Tumwater established Animal Services through an Intergovernmental Agreement. This agreement provides for the governance and funding structure to operate and maintain an animal shelter on behalf of the participating jurisdictions. The shelter holds impounded or lost animals, animals involved in court action, and owner-relinquished animals. Additional services include licensing, adoption, education, complaint investigation, and enforcement of animal regulations.

The City of Lacey is the lead agency for Animal Services providing administrative and financial management for the inter-governmental agency. Each participating jurisdiction pays an assessment to fund the maintenance and operations of Animal Services. A jurisdiction's population and direct services received are the basis for calculating assessments. The Joint Animal Services Fund reflects these assessments as revenue. Additional funding comes from shelter and license fees charged for services used by the public. In 2015, Animal Services employed 15.46 FTE.

#### **BUDGET SUMMARY**

The Animal Services budget is organized into six programs.

- Administrative and Support Services
- Shelter Operation
- Field Services
- Licensing
- Grants
- Shelter Debt & Depreciation

The 2016 budget for the Animal Services Fund is **\$2,068,833**.

#### **2016 PROGRAMS, GOALS & PRIORITIES**

- Address current trends regarding pet adoption and seek ways to promote the shelter as the safe, reliable, and humane resource for adoption.
- Enhance training and other services to increase the adoptability potential of shelter animals.
- Create program to increase awareness of and participation in pet licensing program.
- Seek methods to support successful prosecution of offenders.
- Make facilities upgrades in kennel area.
- Improve customer service through updated phone system and building improvements.
- Create dedicated volunteer and training areas in the shelter.
- Utilize trained volunteers for community outreach efforts addressing appropriate species-specific animal care and safety awareness.
- Maximize community awareness of pet-related grants available through this agency for pet spay/neuter services and urgent care.
- Maintain spay/neuter and microchip identification programs.
- Expand public awareness of shelter programs and animal issues.
- Seek opportunities to provide resources for pets for homeless and/or indigent pet owners.
- Improve and maintain quality of educational and informational materials and venues such as social media, pamphlets, TV programs, website, and media spots.
- Administer community grants specific to animal-related health and care.
- Administer a twelve month, from date of purchase, pet license program and maintain remote license sales to enhance convenience for pet owners.
- Maintain a network system for information management and retrieval that increases staff efficiency and effectively documents department interactions with the community.
- Continue to encourage a high level of volunteer activity and support for sheltered animals.
- Enhance data collection capabilities to increase effectiveness of animal enforcement.
- Continue to effectively respond to complaints of noncompliance to local ordinance and to animal cruelty including investigation, prosecution, and education.
- Work with animal advocacy and rescue groups to enhance the alternatives for animals in the care of Animal Services.

**2016 COST DISTRIBUTION BY PARTICIPATING AGENCIES:**

	<u>M &amp; O</u>	<u>DEBT RETIREMENT</u>
<i>THURSTON COUNTY</i>	\$ 601,421	\$ -
<i>OLYMPIA</i>	\$ 265,243	\$ 22,998
<i>LACEY</i>	\$ 248,696	\$ -
<i>TUMWATER</i>	\$ 101,811	\$ -

Account Number.	Description	2014 Actual Revenue/Expense	2015 Amended Budget	2016 Adopted Budget
<i>Joint Animal Services</i>				
<b>Revenues</b>				
503-0000-308.00-00	Estimated Beginning Cash	-	319,379	410,984
503-0000-322.30-01	Th County-License Sales	78,873	77,684	73,432
503-0000-322.30-02	Olympia-License Sales	47,574	45,108	45,220
503-0000-322.30-03	Lacey-License Sales	37,722	36,140	36,172
503-0000-322.30-04	Tumwater-License Sales	16,327	15,440	13,410
503-0000-322.30-05	Dangerous Dog Registrare	247	14	400
503-0000-334.04-22	Commerce/CSHD	3,727	-	-
503-0000-337.06-00	Grants-Educ & Vet Care	22,705	-	-
503-0000-337.08-00	Restricted-Sup/Med/Vaccin	38,052	2,750	-
503-0000-337.09-00	Restricted-Prof Svc Other	585	2,500	-
503-0000-337.10-00	Restricted-Vet Services	10,769	5,000	-
503-0000-337.12-00	Restricted-Public Educ	5,320	2,500	-
503-0000-337.39-01	Th County-Assessment	587,333	587,333	601,421
503-0000-337.39-02	Olympia-Assessment	256,634	256,634	265,243
503-0000-337.39-03	Lacey-Assessment	240,779	240,779	248,696
503-0000-337.39-04	Tumwater-Assessment	104,047	101,047	101,811
503-0000-341.70-10	Misc. Taxable Sales	2,419	-	-
503-0000-345.23-01	Reclaims-Thurston County	11,526	11,982	10,722
503-0000-345.23-02	Reclaims-Olympia	5,018	4,152	4,754
503-0000-345.23-03	Reclaims-Lacey	4,275	4,242	5,680
503-0000-345.23-04	Reclaims-Tumwater	1,915	1,940	1,006
503-0000-345.23-05	Reclaims-Non City/County	1,988	1,806	1,860
503-0000-345.23-10	Shelter Fees	21,461	21,446	25,498
503-0000-361.11-00	Investment Interest	4,085	3,968	5,082
503-0000-362.41-00	Rental Fees Traps	1,310	1,390	1,210
503-0000-362.50-20	Lease - Facilities	6,000	6,000	6,000
503-0000-367.05-00	Donation-Catalog	33,225	35,000	-
503-0000-367.06-00	Donation-Private Sources	179,492	15,000	-
503-0000-367.12-00	Donations-Special Events	8,659	6,000	-
503-0000-367.13-00	Donation-Facilities	2,504	-	-
503-0000-367.24-00	Off Leash Park Donations	(32)	-	-
503-0000-367.29-00	Combined Fund Drive	10,858	-	-
503-0000-367.40-00	Northwest Charity	1,925	-	-
503-0000-367.50-01	Donation-ALBOHN	-	-	10,000
503-0000-367.50-02	Donation-Dolciani	-	-	10,000
503-0000-367.50-03	Donation-Private Source	-	-	52,000
503-0000-367.50-04	Donation-Special Events	-	-	6,000
503-0000-367.50-05	Donation-Via Licensing	-	-	2,000
503-0000-369.20-01	Adoptions-Thurston County	7,188	5,356	5,234
503-0000-369.20-02	Adoptions-Olympia	3,919	2,796	2,718

Account Number.	Description	2014 Actual Revenue/Expense	2015 Amended Budget	2016 Proposed Budget
<i>Joint Animal Services</i>				
<b>Revenues</b>				
503-0000-369.20-03	Adoptions-Lacey	2,073	2,006	1,628
503-0000-369.20-04	Adoptions-Tumwater	1,125	844	654
503-0000-369.20-05	Adoptions-Non City/County	4,851	3,586	4,166
503-0000-369.20-06	Adoptions-Promo Project	50,941	40,392	33,882
503-0000-369.40-00	Court Fees /Judgments	5,796	2,000	2,000
503-0000-369.90-00	Other Misc Revenue	9	-	-
503-0000-373.00-00	Other Gains & Losses	(15,561)	-	-
503-0006-308.05-00	Bldg Depreciation Asset	-	56,129	56,129
503-0006-338.39-06	Olympia-Loan Assessment	23,821	22,998	23,821
<b>Total Joint Animal Services Revenue</b>		<b>1,831,484</b>	<b>1,941,341</b>	<b>2,068,833</b>

Account Number.	Description	2014 Actual Revenue/Expense	2015 Amended Budget	2016 Proposed Budget
<i>Joint Animal Services</i>				
<b>Animal Services Expenditures</b>				
<b>General Services</b>				
503-3901-539.10-01	Salaries-Regular	117,840	118,658	119,459
503-3901-539.20-01	Employer Paid Benefits	42,634	45,129	46,548
503-3901-539.31-01	Office & Operating Supply	668	800	500
503-3901-539.31-14	Supplies-Catalog Donation	8,215	10,000	9,000
503-3901-539.41-01	Prof. Svc-Other	570	1,500	1,000
503-3901-539.41-05	Prof. Svc-Audit	9,447	7,267	3,500
503-3901-539.41-15	Prof. Svc-Legal	2,882	-	-
503-3901-539.41-26	Prof. Svc-Administration	93,843	93,843	99,768
503-3901-539.43-01	Transportation/Per Diem	-	-	500
503-3901-539.43-02	Dues, Subscriptions, Publ	464	550	400
503-3901-539.43-03	Registrations	40	750	500
503-3901-539.46-01	Insurance-Liability	19,285	23,454	25,000
503-3901-539.46-06	AWC-L & I Pool	1,284	1,350	1,350
503-3901-539.48-01	Rep & Maint-Equipment	-	350	350
503-3901-539.49-02	Printing & Binding	163	100	150
503-3901-539.49-11	Public Education	2,103	4,000	3,000
503-3901-539.49-12	Special Events	1,700	3,000	3,000
503-3901-539.49-25	Assessments/Taxes	65	-	-
503-3901-539.49-27	Bad Debt Expense	103	700	500
503-3901-539.49-30	Software Maintenance	-	3,000	3,000
503-3901-539.49-32	Bankcard Service Fees	3,173	3,600	3,000
<b>Total General Services</b>		<b>304,479</b>	<b>318,051</b>	<b>320,525</b>
<b>Shelter Operations</b>				
503-3902-539.10-01	Salaries-Regular	319,528	326,557	336,169
503-3902-539.10-05	Salaries-Overtime	139	1,500	1,500
503-3902-539.10-06	Salaries-Part-Time	1,885	7,500	7,500
503-3902-539.20-01	Employer Paid Benefits	189,266	213,220	215,892
503-3902-539.31-01	Office & Operating Supply	5,041	5,500	5,500
503-3902-539.31-02	Small Tools & Equipment	684	1,500	1,500
503-3902-539.31-17	Supplies-Uniform Purchase	2,304	2,500	2,500
503-3902-539.35-01	Supplies-Food & Cleaning	12,941	15,000	15,000
503-3902-539.35-02	Supplies-Medical/Vaccine	7,708	10,000	10,000
503-3902-539.35-03	Supplies-Euthanasia	3,650	5,000	3,000
503-3902-539.41-19	Prof. Svc-Vet Services	12,592	15,000	15,000
503-3902-539.41-20	Prof. Svc-Spay, Neuter	37,450	65,000	50,000
503-3902-539.41-21	Prof. Svc-Disposal	20,900	23,500	23,500
503-3902-539.41-22	Prof. Svc-Security System	898	1,000	1,000
503-3902-539.42-01	Telecommunications	8,504	8,700	8,900

Account Number.	Description	2014 Actual Revenue/Expense	2015 Amended Budget	2016 Proposed Budget
<i>Joint Animal Services</i>				
Animal Services Expenditures				
<b>Shelter Operations-Continued</b>				
503-3902-539.42-02	Communications-Postage	548	400	400
503-3902-539.43-02	Dues, Subscriptions, Publ	536	450	1,000
503-3902-539.43-03	Registrations	-	-	3,800
503-3902-539.45-03	Copier Rental	1,533	1,800	4,300
503-3902-539.46-02	Insurance-Fire/Property	2,811	2,657	2,800
503-3902-539.47-01	Utility-Electric	19,646	24,000	24,000
503-3902-539.47-03	Utility-Natural Gas	6,446	8,500	8,500
503-3902-539.47-05	Utility-City of Olympia	12,887	12,900	12,900
503-3902-539.47-08	Utility-Recycled Waste	1,077	1,200	1,200
503-3902-539.48-01	Rep & Maint-Equipment	5,164	20,000	20,000
503-3902-539.48-03	Rep & Maint-Facilities	14,224	72,000	72,000
503-3902-539.49-02	Printing & Binding	642	1,000	1,000
503-3902-539.49-23	Custodial	9,648	10,400	10,400
503-3902-539.49-25	Assessments/Taxes	11	-	-
503-3902-539.49-66	Senior Animal Adoptions	660	-	500
503-3902-539.60-02	Capital Outlays-Replace	-	-	20,000
503-3902-539.60-03	Capital-Improvements	29,125	60,000	87,000
503-3902-539.65-04	Depreciation-Equipment	19,645	14,985	19,851
503-3902-539.80-83	Interest-Capital Lease	135	-	-
<b>Total Shelter Operations</b>		<b>748,228</b>	<b>931,769</b>	<b>986,612</b>
<b>Field Services</b>				
503-3903-539.10-01	Salaries-Regular	189,113	194,091	197,884
503-3903-539.10-05	Salaries-Overtime	420	3,500	3,500
503-3903-539.10-06	Salaries-Part-Time	55,849	54,288	50,293
503-3903-539.20-01	Employer Paid Benefits	118,263	130,104	134,127
503-3903-539.31-01	Office & Operating Supply	94	1,000	1,200
503-3903-539.31-02	Small Tools & Equipment	383	600	600
503-3903-539.31-17	Supplies-Uniform Purchase	1,935	1,700	1,700
503-3903-539.42-01	Telecommunications	4,527	4,500	5,000
503-3903-539.42-04	Communications-Base Radio	3,055	3,025	4,500
503-3903-539.42-05	Comm-Answering Svc	1,520	1,700	1,700
503-3903-539.43-03	Registrations	-	-	2,880
503-3903-539.46-04	Insurance-Vehicle	1,189	1,215	1,300
503-3903-539.48-01	Rep & Maint-Equipment	-	400	400
503-3903-539.48-09	Rep & Maint-Fleet Mgmt	22,027	28,700	28,700
503-3903-539.49-02	Printing & Binding	461	400	450
503-3903-539.60-01	Capital Outlays-Equipment	-	-	39,750
503-3903-539.65-02	Depreciation-Vehicles	15,705	15,705	13,629
<b>Total Field Services</b>		<b>414,541</b>	<b>440,928</b>	<b>487,613</b>

Account Number.	Description	2014 Actual Revenue/Expense	2015 Amended Budget	2016 Proposed Budget
<i>Joint Animal Services</i>				
<b>Animal Services Expenditures</b>				
<b>Licensing</b>				
503-3904-539.10-01	Salaries-Regular	58,566	59,693	64,584
503-3904-539.10-06	Salaries-Part-Time	2,872	3,900	3,978
503-3904-539.20-01	Employer Paid Benefits	19,857	19,773	23,194
503-3904-539.31-01	Office & Operating Supply	174	250	-
503-3904-539.31-17	Supplies-Uniform Purchase	212	250	-
503-3904-539.42-02	Communications-Postage	6,546	7,300	7,500
503-3904-539.43-03	Registrations	75	100	700
503-3904-539.44-06	Adv/Public Notices	1,100	-	-
503-3904-539.48-01	Rep & Maint-Equipment	-	200	-
503-3904-539.49-02	Printing & Binding	1,723	3,000	2,000
<b>Total Licensing</b>		<b>91,125</b>	<b>94,466</b>	<b>101,956</b>
<b>Grants, Education and Vet Care</b>				
503-3905-539.35-02	Supplies-Medical/Vaccine	21,852	15,000	15,000
503-3905-539.41-01	Prof. Svc-Other	1,932	7,000	8,000
503-3905-539.41-19	Prof. Svc-Vet Services	43,972	40,000	50,000
503-3905-539.49-11	Public Education	-	15,000	20,000
503-3905-539.49-69	Licensing Assistance Prog	1,012	-	-
<b>Total Grants, Education and Vet Care</b>		<b>68,768</b>	<b>77,000</b>	<b>93,000</b>
<b>Shelter Debt</b>				
503-3906-539.65-06	Replacement-Building	56,129	56,129	56,129
503-3906-539.70-01	Principal on Loan	-	20,373	20,373
503-3906-539.80-21	Interest on Loan	3,215	2,625	2,625
<b>Total Shelter Debt</b>		<b>59,344</b>	<b>79,127</b>	<b>79,127</b>
<b>Total Joint Animal Services Expenditures</b>		<b>1,686,485</b>	<b>1,941,341</b>	<b>2,068,833</b>





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