

JOINT ANIMAL SERVICES MEETING AGENDA

Thursday, October 20, 2016; 5:30 pm
(City of Lacey Executive Boardroom)

1. **CALL TO ORDER**

2. **AGENDA:**
October 20, 2016

3. **PUBLIC COMMENT** (10 minutes)

4. **MINUTES OF THE LAST MEETING:**
August 11, 2016

5. **ACTION ITEMS:**

6. **CORRESPONDENCE:**

7. **DISCUSSION ITEMS:**
Animal Services 2017 Proposed Budget presentation
Capital projects
2017 Work Plan

8. **STAFF MEMBER PRESENTATION:**
None

9. **DIRECTOR'S REPORT**

10. **SHELTER STATISTICS:**
Donations and Grants Report

11. **ADJOURN**

MINUTES OF THE JASCOM MEETING
August 11, 2016, 5:30 p.m.
Animal Services Conference Room

- MEMBERS PRESENT:** Jeff Gadman, City of Lacey; Jessica Bateman, City of Olympia; Sandra Romero, Thurston County; Kristin Ripka, South Sound Veterinarians
- MEMBERS EXCUSED:** Nicole Hill, City of Tumwater; Doug Howie, Thurston County Humane Society
- STAFF LIAISON:** Liz Gotelli, Lacey Director of Human Resources and Public Affairs
- STAFF PRESENT:** Ric Torgerson, Executive Director; Heather Leu, Shelter Manager; Deanna Johnson, Data and Systems Coordinator
- PUBLIC PRESENT:** none
- MEETING BEGAN:** The meeting was called to order at 5:30 p.m. by Chair Gadman.
- APPROVAL OF AGENDA:** MEMBER ROMERO MOVED THAT THE AGENDA BE ACCEPTED AS PRESENTED; MEMBER BATEMAN SECONDED THE MOTION. MOTION CARRIED UNANIMOUSLY.
- PUBLIC COMMENT:** No public was present.
- APPROVAL OF MINUTES:** MEMBER BATEMAN MOVED THAT THE MINUTES BE ACCEPTED AS WRITTEN; MEMBER ROMERO SECONDED THE MOTION. MOTION CARRIED UNANIMOUSLY.
- CORRESPONDENCE:** none
- ACTION ITEMS:** Approval of updated fee schedule: Chair Gadman asked if any members or staff had received additional public comment or concerns from member councils regarding the proposed fee increases since the last meeting. No comments have been received.
- MEMBER ROMERO MOVED TO AUTHORIZE ANIMAL SERVICES' EXECUTIVE DIRECTOR TO CHANGE THE FEES AS DISCUSSED AT PREVIOUS MEETINGS. MEMBER BATEMAN SECONDED THE MOTION. MOTION CARRIED UNANIMOUSLY.
- DISCUSSION ITEMS:** JASCOM retreat: Chair Gadman suggested members hold the retreat the first part of 2017, as this year's potential dates are too close to the end of the budget needing approval. Members agreed and Executive Director Torgerson will propose new dates.
- Leadership Management and Skills Assessment process: Lacey Director of Human Resources and Public Affairs Liz Gotelli explained that Executive Director Torgerson's first annual review is the end of August. She proposed a review process and distributed an assessment packet to members and staff. Members reviewed the assessment proposal and agreed to use it. Assessments are due September 9, 2016.
- DIRECTOR'S REPORT:** Budget: Executive Director Torgerson reported that staff leadership will develop the 2017 budget and parallel work plan.
- Donations: \$5,000 was donated by an individual that Torgerson will invite to tour the shelter.
- Sign repairs: in progress
- Trail and grounds maintenance: A JBLM volunteer group will be at the shelter August 14, 2016, to assist with grounds clean up and trail maintenance.
- Prosecutor's Office meeting: Staff will meet next week to formally request a change of representation.

Spokane County Regional Animal Protection Services (SCRAPS): Executive Director Torgerson toured their facility and will be speaking with their leadership regarding their multi-jurisdictional model.

Second Annual Animal Law Summit: Executive Director Torgerson and Emergency Resource Officer Anna Johnson will be attending the event tomorrow. The summit addresses challenges, strategies and alliances in companion animal legislation.

SHELTER STATISTICS: No comments.

DONATIONS & GRANTS: No changes.

NEXT MEETING: September 1, 2016 at 5:30 p.m. at City of Lacey Executive Boardroom

MEETING ADJOURNED: Chair Jeff Gadman adjourned the meeting at 6:00 p.m.

Chair, Joint Animal Services Commission

ANIMAL SERVICES

Recommended 2017 Budget



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 2016, Animal Services employed 16.75 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 2017 budget for the Animal Services Fund is **\$2,051,039**.

2017 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 building improvements.
- Create a dedicated volunteer area 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.

| Account Number | Description | 2015 Actual Revenue/Expense | 2016 Amended Budget | 2017 Proposed Budget |
|--|---------------------------|-----------------------------|---------------------|----------------------|
| <i>Joint Animal Services</i> | | | | |
| Revenues | | | | |
| 503-0000-308.00-00 | Estimated Beginning Cash | - | 424,216 | 340,060 |
| 503-0000-322.30-01 | Th County-License Sales | 77,503 | 73,432 | 74,698 |
| 503-0000-322.30-02 | Olympia-License Sales | 46,364 | 45,220 | 48,308 |
| 503-0000-322.30-03 | Lacey-License Sales | 36,593 | 36,172 | 39,784 |
| 503-0000-322.30-04 | Tumwater-License Sales | 14,753 | 13,410 | 15,360 |
| 503-0000-322.30-05 | Dangerous Dog Registrare | 350 | 400 | 250 |
| 503-0000-337.39-01 | Th County-Assessment | 587,333 | 601,421 | 582,466 |
| 503-0000-337.39-02 | Olympia-Assessment | 256,634 | 265,243 | 275,423 |
| 503-0000-337.39-03 | Lacey-Assessment | 240,779 | 248,696 | 259,235 |
| 503-0000-337.39-04 | Tumwater-Assessment | 101,047 | 101,811 | 130,684 |
| 503-0000-337.69-10 | Stay-At-Work Program | 5,889 | - | - |
| 503-0000-341.50-00 | Public Records/Reports | 38 | - | - |
| 503-0000-341.70-10 | Misc. Taxable Sales | 1,540 | - | - |
| 503-0000-345.23-01 | Reclaims-Thurston County | 12,782 | 10,722 | 10,454 |
| 503-0000-345.23-02 | Reclaims-Olympia | 5,114 | 4,754 | 6,388 |
| 503-0000-345.23-03 | Reclaims-Lacey | 5,433 | 5,680 | 5,232 |
| 503-0000-345.23-04 | Reclaims-Tumwater | 1,410 | 1,006 | 1,552 |
| 503-0000-345.23-05 | Reclaims-Non City/County | 2,137 | 1,860 | 3,686 |
| 503-0000-345.23-10 | Shelter Fees | 23,595 | 25,498 | 25,498 |
| 503-0000-361.11-00 | Investment Interest | 5,020 | 5,082 | 5,082 |
| 503-0000-362.41-00 | Rental Fees Traps | 1,155 | 1,210 | 1,340 |
| 503-0000-362.50-20 | Lease - Facilities | 6,000 | 6,000 | 6,000 |
| 503-0000-367.50-01 | Donation-ALBOHN | 17,000 | 10,000 | 15,000 |
| 503-0000-367.50-02 | Donation-Dolciani | 5,000 | 10,000 | - |
| 503-0000-367.50-03 | Donation-Private Source | 134,971 | 52,000 | 63,246 |
| 503-0000-367.50-04 | Special Events,CFD, NWC | 17,296 | 6,000 | 11,667 |
| 503-0000-367.50-05 | Donation-Via Licensing | 6,685 | 2,000 | 20,354 |
| 503-0000-369.10-00 | Sale of Scrap & Surplus | 1,934 | - | - |
| 503-0000-369.20-01 | Adoptions-Thurston County | 6,590 | 5,234 | 5,088 |
| 503-0000-369.20-02 | Adoptions-Olympia | 3,355 | 2,718 | 2,230 |
| 503-0000-369.20-03 | Adoptions-Lacey | 2,188 | 1,628 | 1,947 |
| 503-0000-369.20-04 | Adoptions-Tumwater | 995 | 654 | 802 |
| 503-0000-369.20-05 | Adoptions-Non City/County | 4,558 | 4,166 | 3,516 |
| 503-0000-369.20-06 | Adoptions-Promo Project | 45,298 | 33,882 | 37,560 |
| 503-0000-369.40-00 | Court Fees /Judgments | 2,556 | 2,000 | 2,000 |
| 503-0000-369.81-00 | Cash Over & Short | (40) | - | - |
| 503-0006-308.05-00 | Bldg Depreciation Asset | - | 56,129 | 56,129 |
| 503-0006-338.39-06 | Olympia-Loan Assessment | 22,998 | 23,821 | - |
| Total Joint Animal Services Revenue | | 1,702,853 | 2,082,065 | 2,051,039 |

| Account Number | Description | 2015 Actual Revenue/Expense | 2016 Amended Budget | 2017 Proposed Budget |
|-------------------------------------|---------------------------|-----------------------------|---------------------|----------------------|
| <i>Joint Animal Services</i> | | | | |
| Animal Services Expenditures | | | | |
| General Services | | | | |
| 503-3901-539.10-01 | Salaries-Regular | 106,497 | 119,459 | 124,950 |
| 503-3901-539.20-01 | Employer Paid Benefits | 38,418 | 46,548 | 48,365 |
| 503-3901-539.20-42 | GASB68 Pension Expense | (57,011) | - | - |
| 503-3901-539.31-01 | Office & Operating Supply | 486 | 500 | - |
| 503-3901-539.31-14 | Supplies-Catalog Donation | 6,742 | 9,000 | - |
| 503-3901-539.41-01 | Prof. Svc-Other | 164 | 1,000 | 1,500 |
| 503-3901-539.41-05 | Prof. Svc-Audit | 6,030 | 3,500 | 3,500 |
| 503-3901-539.41-15 | Prof. Svc-Legal | 195 | - | - |
| 503-3901-539.41-26 | Prof. Svc-Administration | 93,843 | 99,768 | 94,032 |
| 503-3901-539.43-01 | Transportation/Per Diem | - | 500 | 1,500 |
| 503-3901-539.43-02 | Dues, Subscriptions, Publ | 908 | 400 | 400 |
| 503-3901-539.43-03 | Registrations | 40 | 500 | 500 |
| 503-3901-539.44-01 | Adv/Full-Time Position | 65 | - | - |
| 503-3901-539.46-01 | Insurance-Liability | 18,545 | 25,000 | 27,000 |
| 503-3901-539.46-06 | AWC-L & I Pool | 1,322 | 1,350 | 1,650 |
| 503-3901-539.48-01 | Rep & Maint-Equipment | - | 350 | 350 |
| 503-3901-539.49-02 | Printing & Binding | - | 150 | - |
| 503-3901-539.49-11 | Public Education | 2,325 | 3,000 | - |
| 503-3901-539.49-12 | Special Events | 3,125 | 3,000 | 2,000 |
| 503-3901-539.49-25 | Assessments/Taxes | 142 | - | - |
| 503-3901-539.49-27 | Bad Debt Expense | (27) | 500 | 500 |
| 503-3901-539.49-30 | Software Maintenance | 748 | 3,000 | 3,000 |
| 503-3901-539.49-32 | Bankcard Service Fees | 3,602 | 3,000 | 3,000 |
| Total General Services | | 226,159 | 320,525 | 312,247 |
| Shelter Operations | | | | |
| 503-3902-539.10-01 | Salaries-Regular | 329,774 | 336,169 | 315,769 |
| 503-3902-539.10-05 | Salaries-Overtime | 93 | 1,500 | 1,500 |
| 503-3902-539.10-06 | Salaries-Part-Time | 6,537 | 7,500 | 7,500 |
| 503-3902-539.20-01 | Employer Paid Benefits | 199,250 | 215,892 | 192,032 |
| 503-3902-539.31-01 | Office & Operating Supply | 5,363 | 5,500 | 6,000 |
| 503-3902-539.31-02 | Small Tools & Equipment | 2,659 | 1,500 | 1,700 |
| 503-3902-539.31-14 | Supplies-Catalog Donation | - | - | 8,000 |
| 503-3902-539.31-17 | Supplies-Uniform Purchase | 2,158 | 2,500 | 2,500 |
| 503-3902-539.35-01 | Supplies-Food & Cleaning | 10,184 | 15,000 | 13,000 |
| 503-3902-539.35-02 | Supplies-Medical/Vaccine | 12,171 | 10,000 | 10,000 |
| 503-3902-539.35-03 | Supplies-Euthanasia | 480 | 3,000 | 3,000 |
| 503-3902-539.41-19 | Prof. Svc-Vet Services | 12,311 | 15,000 | 13,000 |
| 503-3902-539.41-20 | Prof. Svc-Spay, Neuter | 31,282 | 50,000 | 40,000 |

| Account Number | Description | 2015 Actual Revenue/Expense | 2016 Amended Budget | 2017 Proposed Budget |
|-------------------------------------|---------------------------|-----------------------------|---------------------|----------------------|
| <i>Joint Animal Services</i> | | | | |
| Animal Services Expenditures | | | | |
| Shelter Operations-Continued | | | | |
| 503-3902-539.41-21 | Prof. Svc-Disposal | 24,700 | 23,500 | 23,500 |
| 503-3902-539.41-22 | Prof. Svc-Security System | 1,132 | 1,000 | 1,000 |
| 503-3902-539.42-01 | Telecommunications | 9,481 | 8,900 | 11,000 |
| 503-3902-539.42-02 | Communications-Postage | 46 | 400 | 7,900 |
| 503-3902-539.43-01 | Transportation/Per Diem | - | - | 1,000 |
| 503-3902-539.43-02 | Dues, Subscriptions, Publ | 115 | 1,000 | 400 |
| 503-3902-539.43-03 | Registrations | - | 3,800 | 3,800 |
| 503-3902-539.45-03 | Copier Rental | 1,612 | 4,300 | 4,300 |
| 503-3902-539.46-02 | Insurance-Fire/Property | 2,772 | 2,800 | 3,000 |
| 503-3902-539.47-01 | Utility-Electric | 21,374 | 24,000 | 24,000 |
| 503-3902-539.47-03 | Utility-Natural Gas | 5,114 | 8,500 | 8,500 |
| 503-3902-539.47-05 | Utility-City of Olympia | 13,487 | 12,900 | 12,900 |
| 503-3902-539.47-08 | Utility-Recycled Waste | 1,061 | 1,200 | 1,200 |
| 503-3902-539.48-01 | Rep & Maint-Equipment | 11,163 | 20,000 | 20,000 |
| 503-3902-539.48-03 | Rep & Maint-Facilities | 19,983 | 72,000 | 60,000 |
| 503-3902-539.49-02 | Printing & Binding | 781 | 1,000 | 1,000 |
| 503-3902-539.49-11 | Public Education | - | - | 2,000 |
| 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 | 674 | 500 | 650 |
| 503-3902-539.60-02 | Capital Outlays-Replace | - | 20,000 | 20,000 |
| 503-3902-539.60-03 | Capital-Improvements | 38,452 | 100,232 | 96,000 |
| 503-3902-539.60-99 | Capitalize Asset | (34,897) | - | - |
| 503-3902-539.65-04 | Depreciation-Equipment | 19,767 | 19,851 | 19,533 |
| 503-3902-539.80-83 | Interest-Capital Lease | 171 | - | - |
| Total Shelter Operations | | 758,909 | 999,844 | 946,084 |
| Field Services | | | | |
| 503-3903-539.10-01 | Salaries-Regular | 194,091 | 197,884 | 305,424 |
| 503-3903-539.10-05 | Salaries-Overtime | 1,980 | 3,500 | 3,500 |
| 503-3903-539.10-06 | Salaries-Part-Time | 51,825 | 50,293 | - |
| 503-3903-539.20-01 | Employer Paid Benefits | 125,104 | 134,127 | 159,187 |
| 503-3903-539.31-01 | Office & Operating Supply | 763 | 1,200 | 1,200 |
| 503-3903-539.31-02 | Small Tools & Equipment | 394 | 600 | 600 |
| 503-3903-539.31-17 | Supplies-Uniform Purchase | 1,693 | 1,700 | 1,700 |
| 503-3903-539.42-01 | Telecommunications | 6,272 | 5,000 | 5,500 |
| 503-3903-539.42-04 | Communications-Base Radio | 3,122 | 4,500 | 4,500 |
| 503-3903-539.42-05 | Comm-Answering Svc | 1,656 | 1,700 | 1,700 |
| 503-3903-539.43-01 | Transportation/Per Diem | 463 | - | 1,000 |
| 503-3903-539.43-03 | Registrations | 1,130 | 2,880 | 2,880 |
| 503-3903-539.46-04 | Insurance-Vehicle | 1,163 | 1,300 | 1,300 |

| Account Number | Description | 2015 Actual Revenue/Expense | 2016 Amended Budget | 2017 Proposed Budget |
|---|---------------------------|-----------------------------|---------------------|----------------------|
| <i>Joint Animal Services</i> | | | | |
| Animal Services Expenditures | | | | |
| 503-3903-539.48-01 | Rep & Maint-Equipment | 259 | 400 | 400 |
| 503-3903-539.48-09 | Rep & Maint-Fleet Mgmt | 16,769 | 28,700 | 24,000 |
| 503-3903-539.49-02 | Printing & Binding | 320 | 450 | 450 |
| 503-3903-539.60-01 | Capital Outlays-Equipment | - | 39,750 | 10,030 |
| 503-3903-539.65-02 | Depreciation-Vehicles | 15,705 | 13,629 | 10,030 |
| Total Field Services | | 422,709 | 487,613 | 533,401 |
| Licensing | | | | |
| 503-3904-539.10-01 | Salaries-Regular | 62,697 | 64,584 | 64,584 |
| 503-3904-539.10-05 | Salaries-Overtime | 168 | - | - |
| 503-3904-539.10-06 | Salaries-Part-Time | - | 3,978 | - |
| 503-3904-539.20-01 | Employer Paid Benefits | 20,961 | 23,194 | 23,194 |
| 503-3904-539.31-01 | Office & Operating Supply | 38 | - | 250 |
| 503-3904-539.31-17 | Supplies-Uniform Purchase | 250 | - | - |
| 503-3904-539.42-02 | Communications-Postage | 8,974 | 7,500 | - |
| 503-3904-539.43-03 | Registrations | - | 700 | 150 |
| 503-3904-539.49-02 | Printing & Binding | 2,900 | 2,000 | 3,000 |
| Total Licensing | | 95,988 | 101,956 | 91,178 |
| Grants, Education and Vet Care | | | | |
| 503-3905-539.35-02 | Supplies-Medical/Vaccine | 15,672 | 15,000 | 15,000 |
| 503-3905-539.41-01 | Prof. Svc-Other | 1,403 | 8,000 | 8,000 |
| 503-3905-539.41-19 | Prof. Svc-Vet Services | 35,949 | 50,000 | 50,000 |
| 503-3905-539.41-20 | Prof. Svc-Spay, Neuter | 60 | - | - |
| 503-3905-539.49-11 | Public Education | 14,316 | 20,000 | 15,000 |
| 503-3905-539.49-69 | Licensing Assistance Prog | 537 | - | - |
| 503-3905-539.60-03 | Capital-Improvements | - | - | 24,000 |
| Total Grants, Education and Vet Care | | 67,937 | 93,000 | 112,000 |
| Shelter Debt | | | | |
| 503-3906-539.65-06 | Replacement-Building | 56,129 | 56,129 | 56,129 |
| 503-3906-539.70-01 | Principal on Loan | - | 20,373 | - |
| 503-3906-539.80-21 | Interest on Loan | 2,580 | 2,625 | - |
| Total Shelter Debt | | 58,709 | 79,127 | 56,129 |
| Total Joint Animal Services Expenditures | | 1,630,411 | 2,082,065 | 2,051,039 |

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Capital Projects 2017

| | |
|---|-----------------|
| Shelter Roof Replacement | \$50,000 |
| All Kennels (to include replacement of caging with stainless steel, refit new drainage system and prep and seal flooring in all rooms plus painting kennel walls spread out over 3 phases as 1 Phase in each of the next 3years in 2017-2019) | \$25,000 |
| Treatment Room redesign and renovation (\$24,000 in private support secured and restricted + \$6,000) | \$6,000 |
| Hot Water Tank replacement (carry-over) | \$7,500 |
| Commercial Cloths Dryer Replacement | \$7,500 |
| TOTAL | \$96,000 |

2017 Work Plan

October 2016

Staffing

- Increased coverage in field services is in progress - Accomplishments in 2016 in field office included incorporating RSOs from PT to FT and designation of Lead Person, Erika Johnson, with an average of 3 staff on duty during normal business hours (previously this number hovered around 2 staff) in Field Services and continuation of afterhours and emergency on call coverage. **Plans in 2017, that are addressed in the budget through reallocation of resources, not an increase in the budget, call for a reclassification of our Commissioned and Certified EROs to Animal Services Officer 1**
- Hiring of shelter manager & Animal Services Assistant to replace Connie and Dusty - **Completed**

Management and Training

- 2017 Annual evaluations of all staff with establishment 3-5 goals for each employee- **Not Completed, expected completion in first quarter of 2017**
- Coordination of training opportunities – emergency preparedness, active shooter, customer service, dealing with difficult people/de-escalation , Customer Service, other – **a number of Trainings completed with follow ups and additional to follow**
- Coaching and mediation for Field Officer Staff - **Ongoing and in progress, regular meetings plus established leadership in Erika Johnson as permanent supervisor starting January 1**

Development/Outreach

- Expansion of networks – **In process – For 2017 Multiple (min 50 at one per week) speaking engagements and/or promotion meetings with Rotary and Kiwanas Clubs and with their officers, other Heads of Departments including the Sheriff and Prosecuting Attorney, Police Chiefs, Foundation Heads, other welfare organizations, donors, CFD agencies and interviews. Currently changing focus of attention toward Panorama and Estate/Trust Attorneys per guidance with Ralph Munro and given history of success with estate funds supporting JAS.**
- **Develop new private funding sources in coming year – Grant writing goal for 2017 has been reset at \$150,000 to \$200,000 in submissions or asks** - In 2016 One \$30,000 Pledge that is being consistently paid in Monthly \$500 installments and one \$17,000 Grant from Albohn Family Foundation to date with one additional grant application for \$15,000 pending for a potential total of \$62,000 in the current year.

Facilities and Programs

- Develop concept/design drawings of Education and Training Center - Written concept Completed and one grant submitted for \$40,000 in 2016 but not funded. **Therefore, further actions in 2017 include identification of additional funding sources for design initially and followed by promotion with requests and additional grant submissions.**
- Floors and kennels – **In Development: research into designers and products initiated. Contracts to be let and partial renovations to be completed in 2017 with Phasing in planned over next 2-3 years unless board approves a more aggressive approach.**
- **Roof evaluation is that it has outlived it's expected life by a factor of 2 and estimates for replacement have been coming in at \$50,000**
- Concepts for front office expansion, new entry and combined reception area – **Not Completed in 2016 and pushed into 2018 or beyond for reconsideration**