

2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
11	1	A	1

Budget Action Title: Add 4.0 FTE to the Seattle Animal Shelter, increase appropriations in FAS accordingly and increase GF support of FAS by \$340,165

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Bagshaw; Clark; Conlin; Godden; Harrell; Rasmussen

Staff Analyst: Carlo Caldirola-Davis; Tony Kilduff

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$340,165
Net Balance Effect	\$0	(\$340,165)
Other Funds		
Finance and Administrative Services Fund (50300)		
Revenues	\$0	\$340,165
Expenditures	\$0	\$340,165
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	(\$340,165)

Budget Action description:

This action would add \$340,165 from the GSF to the Department of Finance and Administrative Services (FAS). This funding will restore four of the six positions that have been cut from the Seattle Animal Shelter (Shelter) since 2007. Specifically:

- Two Animal Control Officer (ACO) Is, tasked with taking care of Shelter animals (\$169,498);

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
11	1	A	1

- One ACO II, responsible for responding to reports of stray, injured, or nuisance animals (90,491); and
- One Administrative Specialist I, responsible for Shelter customer service and phone support, as well as responding to public disclosure requests (\$80,176).

The Shelter plays an integral role in fostering safe, healthy, and caring relationships between people and animals in our community. It is responsible for both enforcing animal-related ordinances and for saving the lives of abandoned, abused, and orphaned pets. Services provided by the Shelter include the rehabilitation and adoption of neglected animals, low-cost spay and neuter surgeries, educating the public about animal welfare, and animal control.

The loss of the six positions listed above (16% of its workforce) negatively impacted the Shelter’s ability to enforce animal-related laws and properly care for the pets and other animals in its facility.

The Shelter – which used to be open to the public seven days a week – no longer conducts adoptions or lets owners retrieve lost pets between 6 PM on Sunday and noon on Wednesday. Restoring two ACO I positions, for a total of eight, will allow the Shelter to stay open an additional day, as well as reduce wait times for adoptions and redemptions by an estimated 29%.

The loss of three ACO IIs has resulted in fewer patrols in public spaces (e.g., weekly park patrol hours have decreased by 59%, from 170 to 70) and slower response times to calls for assistance. Restoring one ACO II to the Shelter, bringing the total to 12, will allow the Shelter to respond more promptly to calls and increase patrol hours.

The addition of an Admin Spec I is estimated to reduce both telephone wait times for the public and public disclosure response times by 30%. In addition, this position, in conjunction with the additional ACO Is, will make it possible for the Shelter to open to the public for an extra day.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
11	1	A	1

Budget Action Transactions

Budget Action Title: Add 4.0 FTE to the Seattle Animal Shelter, increase appropriations in FAS accordingly and increase GF support of FAS by \$340,165

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add admin support to Animal Shelter	Admin Spec I - FT	1	1	FAS	Seattle Animal Shelter	A5510	50300	2014		\$80,176
2	Add Shelter officers	Animal Contrl Ofcr I - FT	2	2	FAS	Seattle Animal Shelter	A5510	50300	2014		\$169,498
3	Add field officer to Shelter	Animal Contrl Ofcr II - FT	1	1	FAS	Seattle Animal Shelter	A5510	50300	2014		\$90,491
4	Increase transfer from GsF for the Shelter				FG	Finance and Administrative Services Fund	QA001004	00100	2014		\$340,165
5	Increase FAS revenue from GsF				FAS	OPER TR IN-FR GENERAL FUND - Seattle Animal Shelter	587001	50300	2014	\$340,165	