

**JOINT ANIMAL SERVICES COMMISSION
MEETING AGENDA
NOVEMBER 21, 2022 AT 5:30PM
IN-PERSON AND REMOTE MEETING
CITY OF LACEY – COUNCIL CHAMBERS
420 COLLEGE STREET SE, LACEY, WA 98503**

In-person attendance: Lacey City Council Chambers, 420 College St SE, Lacey WA 98503

Remote attendance: You may register in advance to view and/or provide public comment at the JASCOM meeting by watching live on Zoom.

https://us02web.zoom.us/webinar/register/WN_7sJbXOQyTzG1ba2OMvT3Lw

The public may also listen to the meeting by dialing toll-free:
(888) 788-0099 - **Webinar ID: 834 8342 0591**

Watch live or as a recording on [YouTube](https://youtu.be/uR6n0IFqElk): <https://youtu.be/uR6n0IFqElk>

CALL TO ORDER:

1 ROLL CALL:

Board Members:

- Lisa Parshley, City of Olympia – Chair
- Carolina Mejia-Barahona, Thurston County – Vice Chair
- Ed Kunkel, City of Lacey
- Peter Agabi, City of Tumwater
- Richard Blinn, Thurston County Humane Society
- Jo MacGugan, Feline Friends of Olympia

Animal Services Staff:

- Sarah Hock, Executive Director

City of Lacey Staff:

- Shannon Kelley-Fong, Assistant City Manager

2 APPROVAL OF AGENDA

3 APPROVAL OF CONSENT AGENDA

- A. September 12, 2022, Meeting Minutes
- B. November 07, 2022 Meeting Minutes
- C. September 2022 Shelter Statistics
- D. October 2022 Shelter Statistics

4 **PUBLIC COMMENT:**

To provide public comment by Zoom, please use the “raise your hand” function.
To provide public comment by phone, please press *9.

5 **BUSINESS ITEMS:**

- A. Animal Services Proposed 2023 Budget
- B. Approval of Sewer Repairs Project

6 **DIRECTOR’S REPORT:** NONE

7 **ADJOURN**

VISION:

Our vision is to build a safe and humane community for humans and animals.

MISSION:

To foster an environment of respect, responsibility, and compassion for all animals through learning, legislation and leadership.

GOALS:

- Ensure and advocate for animal welfare.
- Promote public safety.
- Support responsible animal ownership.

MINUTES OF THE JASCOM MEETING AND RETREAT
September 12, 2022
In-Person and Remote JASCOM Meeting

MEMBERS PRESENT: Carolina Mejia-Barahona, Thurston County; Peter Agabi, City of Tumwater; Dick Blinn, Thurston County Humane Society; Jo MacGugan, Feline Friends of Olympia

STAFF PRESENT: Sarah Hock, Executive Director

STAFF LIAISON: Shannon Kelley-Fong, Assistant City Manager

MEETING BEGAN: 5:30 PM meeting called to order by Vice-Chair Mejia.

APPROVAL OF AGENDA: COUNCIL MEMBER KUNKEL MOVED THAT THE AGENDA BE ACCEPTED. COUNCIL MEMBER AGABI SECONDED THE MOTION. MOTION CARRIED UNANIMOUSLY.

APPROVAL OF CONSENT AGENDA: COUNCIL MEMBER AGABI MOVED THAT THE CONSENT AGENDA BE ACCEPTED. COUNCIL MEMBER KUNKEL SECONDED THE MOTION. MOTION CARRIED UNANIMOUSLY.

PUBLIC COMMENT: NONE

DISCUSSION ITEMS: CAPITAL FACILITIES PROJECT
Ryan Andrews, Community Development Planning Manager for the City of Lacey presented the initial findings from the Capital Facilities Plan Project in relation to the Animal Services building.

JASCOM VETERNARIAN APPOINTED POSITION
Sarah Hock recommended to JASCOM that the applicant for the appointed position, Dr. Smith, be interviewed by a committee prior to a recommended appointment be made. The committee will then make a recommendation to JASCOM regarding the appointment.

ACTION ITEMS: NONE

STAFF PRESENTATIONS: NONE

DIRECTOR'S REPORT: DIRECTOR'S REPORT

Sarah Hock presented the director's report highlighting operational updates including replacement of dog kennels, communication, and staffing.

ADJOURNMENT: Meeting adjourned at 6:10 PM

NEXT MEETING: Monday, November 7th at 5:30 PM, In-Person and Virtual Meeting

MINUTES OF THE JASCOM MEETING AND RETREAT
November 7, 2022
In-Person and Remote JASCOM Meeting
NO QUORUM

MEMBERS PRESENT: Lisa Parshley, City of Olympia; Dick Blinn, Thurston County Humane Society; Jo MacGugan, Feline Friends of Olympia

STAFF PRESENT: Sarah Hock, Executive Director

STAFF LIAISON: Shannon Kelley-Fong, Assistant City Manager

Although there was no quorum at the Joint Animal Services Commission meeting, staff presented to those in attendance.

DIRECTOR'S REPORT: DIRECTOR'S REPORT

Sarah Hock presented the director's report highlighting operational updates including replacement of a failing sewer system, website update, and adoption events.

Animal Services Shelter Statistics 2022

22-Sep 21-Sep

Total Animals Received (live and doa)

Dogs	93	87
Cats	200	110
Other	39	20
Wild	17	13
TOTAL	349	230

Custody-Misc Reasons

Dogs	3	4
Cats	0	0
Other	0	0
TOTAL	3	4

Strays Received

Dogs	63	55
Cats	175	77
Other	6	13
TOTAL	244	145

Owner Surrendered

Dogs	27	28
Cats	21	33
Other	33	7
TOTAL	81	68

Owner Status Refused

Dogs	0	0
Cats	0	0
Other	0	0
TOTAL	0	0

WILDLIFE HANDLED

Incoming

Live	10	10
Doa	7	3
TOTAL	17	13

Outgoing

Doa	37	3
Euthanized (sick/inj)	10	9
Died	0	0
Bat-Rabies check	0	0
Released/Transferred	1	0
TOTAL	48	12

Total Animals Out, incl all categories below

Dogs	90	82
Cats	147	129
Other	7	9
Wild	48	12
Died, esc, stolen	6	2

TOTAL	298	234
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Animals Adopted

Dogs	23	22
Cats	76	90
Other	11	6
TOTAL	110	118

Animals Transferred

Dogs	7	6
Cats	11	0
Other	2	0
Total	20	6

Animals Reclaimed

Dogs	33	36
Cats	8	3
Other	0	0
TOTAL	41	39

Animals DOA

Dogs	0	4
Cats	18	15
Other	37	4
TOTAL	55	23

All Euthanasia, Died, Escaped, Stolen (from pg 2)

Dogs	26	14
Cats	21	20
Other	12	12
Died, esc, stolen	6	2
Total	65	48
	22-Sep	21-Sep

**Animals Euthanized
Unhealthy/Untreatable**

Dogs	23	10
Cats	10	16
Other	12	10

Treatable - Rehabilitatable

Dogs	2	2
Cats	10	0
Other	0	0

Treatable - Manageable

Dogs	1	1
Cats	1	4
Other	0	0

Healthy

Dogs	0	1
Cats	0	0

Other	0	2
SUB-TOTAL	59	46
Owner Request (E5)		
Dogs	19	14
Cats	11	7
Other	1	2
SUB-TOTAL	31	23
TOTAL EUTHANASIA	59	46
Died At Shelter	6	2
Escaped/Stolen	0	0
Animals Currently Court Involved		
Dogs	0	0
Cats	0	0
Other	0	0
Field Response		
Olympia	55	54
Lacey	37	60
Tumwater	21	14
Thurston County	96	78
JBLM	2	3
Other	0	6
Yelm	7	0
TOTAL	218	215
PDD/DD Appeals	0	0

Animal Services Shelter Statistics 2022

22-Oct 21-Oct

Total Animals Received (live and doa)

Dogs	88	73
Cats	152	125
Other	19	8
Wild	24	25
TOTAL	283	231

Custody-Misc Reasons

Dogs	2	5
Cats	1	2
Other	0	0
TOTAL	3	7

Strays Received

Dogs	59	37
Cats	111	82
Other	16	5
TOTAL	186	124

Owner Surrendered

Dogs	27	30
Cats	40	41
Other	3	3
TOTAL	70	74

Owner Status Refused

Dogs	0	0
Cats	0	0
Other	0	0
TOTAL	0	0

Incoming

Live	9	15
Doa	15	10
TOTAL	24	25

Outgoing

Doa	15	10
Euthanized (sick/inj)	4	15
Died	0	0
Bat-Rabies check	0	0
Released/Transferred	2	0
TOTAL	21	25

Total Animals Out, incl all categories below

Dogs	87	73
Cats	150	146
Other	14	21
Wild	21	25
Died, esc, stolen	8	3

TOTAL	280	268
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Animals Adopted

Dogs	27	22
Cats	106	96
Other	7	12
TOTAL	140	130

Animals Transferred

Dogs	7	2
Cats	11	4
Other	0	0
Total	18	6

Animals Reclaimed

Dogs	27	20
Cats	3	9
Other	0	0
TOTAL	30	29

Animals DOA

Dogs	3	3
Cats	9	12
Other	17	11
TOTAL	29	26

All Euthanasia, Died, Escaped, Stolen (from pg 2)

Dogs	23	26
Cats	20	24
Other	10	15
Died, esc, stolen	8	3
Total	61	68
	22-Oct	21-Oct

**Animals Euthanized
Unhealthy/Untreatable**

Dogs	21	22
Cats	16	24
Other	9	15

Treatable - Rehabilitatable

Dogs	0	1
Cats	4	0
Other	1	0

Treatable - Manageable

Dogs	2	2
Cats	0	0
Other	0	0

Healthy

Dogs	0	1
Cats	0	0

Other	0	0
SUB-TOTAL	53	65
Owner Request (E5)		
Dogs	19	17
Cats	11	10
Other	1	0
SUB-TOTAL	31	27
TOTAL EUTHANASIA	53	65
Died At Shelter	8	2
Escaped/Stolen	0	1
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Animals Currently Court Involved		
Dogs	0	0
Cats	0	0
Other	0	0
Field Response		
Olympia	37	66
Lacey	33	39
Tumwater	19	15
Thurston County	90	90
JBLM	4	5
Other	1	1
Yelm	2	8
TOTAL	186	224
PDD/DD Appeals	0	0

Unhealthy/Untreatable														
Dogs	12	17	17	18	14	21	16	20	23	21	0	0	179	98
Cats	8	6	12	7	13	10	11	5	10	16	0	0	98	116
Other	1	4	6	5	6	11	8	4	12	9	0	0	66	77
Treatable - Rehabilitatable														
Dogs	1	0	0	3	1	2	0	1	2	0	0	0	10	5
Cats	0	1	1	1	1	6	1	5	10	4	0	0	30	9
Other	0	0	0	1	0	0	0	0	0	1	0	0	2	0
Treatable - Manageable														
Dogs	0	0	1	1	0	0	0	1	1	2	0	0	6	12
Cats	2	3	0	0	0	0	0	0	1	0	0	0	6	10
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Healthy														
Dogs	0	0	0	0	0	0	0	0	0	0	0	0	0	6
Cats	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	4
SUB-TOTAL	24	31	37	36	35	50	36	36	59	53	0	0	397	339
Owner Request (E5)														
Dogs	11	13	19	12	11	18	14	20	19	19	0	0	156	134
Cats	8	3	13	7	9	9	7	5	11	11	0	0	83	76
Other	0	2	2	1	0	1	0	1	1	1	0	0	9	12
SUB-TOTAL	19	18	34	20	20	28	21	26	31	31	0	0	248	222
TOTAL EUTHANASIA	24	31	37	36	35	50	36	36	59	53	0	0	397	339
Died At Shelter	1	0	0	0	0	0	1	4	6	8	0	0	20	27
Escaped/Stolen	0	0	0	0	0	0	0	0	0	0	0	0	0	1
FIELD AND OTHER SERVICES														
Animals Currently Court Involved														
Dogs	0	1	1	0	1	2	0	0	0	0	0	0	5	1
Cats	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Field Response														
Olympia	38	29	53	42	39	47	54	46	55	37	0	0	440	497
Lacey	37	32	54	46	25	49	60	57	37	33	0	0	430	515
Tumwater	11	8	15	11	9	18	19	11	21	19	0	0	142	181
Thurston County	71	67	109	97	66	86	76	89	96	90	0	0	847	703
JBLM	1	3	4	3	2	0	1	1	2	4	0	0	21	21
Other	3	2	4	0	0	2	2	0	0	1	0	0	14	31
Yelm	10	8	7	10	5	5	6	5	7	2	0	0	65	45
SUB TOTAL	161	141	239	199	141	207	218	209	218	186	0	0	1,959	1,993
PDD/DD Appeals	0	1	1	1	1	0	0	0	0	0	0	0	4	0

ANIMAL SERVICES

Proposed

Budget 2023



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. The 2023 Animal Services Budget includes 22 FTE.

The 2023 Joint Animal Services budget will see an increase of \$633,689 to the budget with the majority of the impact in shelter operations. These changes are in line with the Joint Animal Service 5-year Strategic Plan focusing on Goal 2: Expand and improve animal care and programming to support our community’s pets and people. Major impacts to the budget include:

- Medical staff (veterinarian and veterinary assistant) - \$240,000
- Adoption Kennels - \$150,000
- Building Feasibility Study - \$200,000
- Salary adjustments - \$73,081

In addition, a rebate will be provided to each jurisdiction for field services in the 2023 budget due to limitations to expanding field service in 2022.

Joint Animal Services is recommending using reserves, including medical reserves for medical staff, to offset the increase to the budget allowing for minimal impact to the jurisdictions for 2023. Joint Animal Services would reduce the use of medical reserves over the next four years.

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 2023 budget for the Animal Services Fund is **\$3,452,650**.

2023 PROGRAMS, GOALS & STRATEGIES

- Become a sustainable organization with the capacity to meet the needs of our community
 - Conduct a feasibility study to assess the current building’s capacity and to provide the best care for Thurston County animals.

- Expand and improve animal care and programming to support our community’s pets and people.
 - Continue to implement and increase medical care for shelter animals.
 - Create training and development opportunities for staff, focusing on our vulnerable animal populations both within the shelter and in the community.

- Increase accessibility, inclusivity, and enhance community involvement.
 - Develop more collaborations by leveraging our reputation and working with Thurston County entities, stakeholders, nonprofit organizations and businesses.
 - Evaluate language/DEI access of all materials including, brochures, handouts, website, forms (online), etc.
 - Partner with Thurston County entities to promote Joint Animal Services through the marketing and communications teams.

Account Number	Description	2021 Actual Revenue/Expense	2022 Amended Budget	2023 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Revenues				
503-0000-308.00-00	Estimated Beginning Cash	-	500,768	1,140,188
503-0000-322.30-01	Th County-License Sales	48,316	66,000	50,000
503-0000-322.30-02	Olympia-License Sales	33,300	42,000	35,000
503-0000-322.30-03	Lacey-License Sales	27,872	34,000	27,000
503-0000-322.30-04	Tumwater-License Sales	13,387	15,000	13,500
503-0000-322.30-05	Dangerous Dog Registrare	-	200	200
503-0000-337.08-00	Restricted-Sup/Med/Vaccin	-	-	7,500
503-0000-337.39-01	Th County-Assessment	626,171	936,060	914,688
503-0000-337.39-02	Olympia-Assessment	285,434	335,024	343,165
503-0000-337.39-03	Lacey-Assessment	310,412	341,525	363,240
503-0000-337.39-04	Tumwater-Assessment	146,083	159,354	163,257
503-0000-341.50-00	Public Records/Reports	2	-	-
503-0000-341.70-10	Misc. Taxable Sales	218	-	-
503-0000-345.23-01	Reclaims-Thurston County	5,133	6,000	5,000
503-0000-345.23-02	Reclaims-Olympia	2,298	2,500	2,000
503-0000-345.23-03	Reclaims-Lacey	1,428	3,100	2,100
503-0000-345.23-04	Reclaims-Tumwater	600	900	900
503-0000-345.23-05	Reclaims-Non City/County	2,131	2,600	2,200
503-0000-345.23-10	Shelter Fees	22,551	25,000	20,000
503-0000-345.23-20	Services - JBLM	43,940	40,560	40,560
503-0000-345.23-30	Services-Yelm	26,250	45,000	45,000
503-0000-361.10-00	Investment Interest	12,538	-	-
503-0000-361.10-40	LGIP Earnings	573	-	-
503-0000-361.11-00	Interest Earnings	704	10,000	13,000
503-0000-361.32-00	Unrealized Gain(Loss)	(4,772)	-	-
503-0000-361.32-02	Reverse Prev Year Adj	(12,354)	-	-
503-0000-362.41-00	Rental Fees Traps	763	1,000	1,500
503-0000-362.50-20	Lease - Facilities	7,260	7,440	8,022
503-0000-367.50-03	Unrestricted - Private	102,497	75,000	85,000
503-0000-367.50-04	Restricted-Special Events	16,632	14,000	15,000
503-0000-367.50-05	Donation-Via Licensing	27,352	32,000	23,000
503-0000-367.50-13	Restricted - Private	900	-	-
503-0000-369.10-00	Sale of Scrap & Surplus	1,001	-	-
503-0000-369.13-00	Proceeds of Capital Asset	18,459	-	-
503-0000-369.20-01	Adoptions-Thurston County	5,096	5,400	5,200
503-0000-369.20-02	Adoptions-Olympia	2,748	2,800	2,100
503-0000-369.20-03	Adoptions-Lacey	2,440	2,100	2,200
503-0000-369.20-04	Adoptions-Tumwater	910	1,000	1,000
503-0000-369.20-05	Adoptions-Non City/County	6,208	6,000	5,000
503-0000-369.20-06	Adoptions-Promo Project	49,555	50,000	60,000
503-0000-369.40-00	Court Fees /Judgments	690	500	-

Account Number	Description	2021 Actual Revenue/Expense	2022 Amended Budget	2023 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Revenues-Continued				
503-0000-369.81-00	Cash Over & Short	6	-	-
503-0000-369.90-00	Other Misc Revenue	441	-	-
503-0006-308.05-00	Bldg Depreciation Asset	-	56,130	56,130
Total Joint Animal Services Revenue		1,835,173	2,818,961	3,452,650

Account Number	Description	2021 Actual Revenue/Expense	2022 Amended Budget	2023 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Expenditures				
General Services				
503-3901-539.10-01	Salaries-Regular	129,672	144,370	161,399
503-3901-539.10-05	Salaries-Overtime	205	-	500
503-3901-539.20-01	Employer Paid Benefits	44,681	52,712	55,720
503-3901-539.20-42	GASB68 Pension Expense	(294,241)	-	-
503-3901-539.41-01	Prof. Svc-Other	4,840	106,500	200,000
503-3901-539.41-05	Prof. Svc-Audit	-	5,000	5,000
503-3901-539.41-26	Prof. Svc-Administration	126,055	161,378	125,000
503-3901-539.43-01	Transportation/Per Diem	-	3,000	3,500
503-3901-539.43-02	Dues, Subscriptions, Publ	250	400	500
503-3901-539.43-03	Registrations	-	1,000	1,000
503-3901-539.45-02	IMS Rental	37,572	-	60,587
503-3901-539.46-01	Insurance-Liability	29,039	28,312	40,000
503-3901-539.46-06	AWC-L & I Pool	6,123	6,200	6,200
503-3901-539.48-01	Rep & Maint-Equipment	-	350	-
503-3901-539.49-12	Special Events	-	500	-
503-3901-539.49-25	Assessments/Taxes	66	-	-
503-3901-539.49-27	Bad Debt Expense	5	500	500
503-3901-539.49-30	Software Maintenance	12,375	12,000	13,000
503-3901-539.49-32	Bankcard Service Fees	6,160	6,000	8,000
503-3901-539.60-01	Capital Outlays-Equipment	-	9,711	9,133
503-3901-539.65-04	Depreciation-Equipment	-	9,711	9,133
Total General Services		102,802	547,644	699,172
Shelter Operations				
503-3902-539.10-01	Salaries-Regular	502,728	547,683	869,450
503-3902-539.10-05	Salaries-Overtime	2,598	1,500	1,500
503-3902-539.10-06	Salaries-Part-Time	2,952	10,000	-
503-3902-539.20-01	Employer Paid Benefits	290,614	366,885	406,332
503-3902-539.31-01	Office & Operating Supply	7,484	10,000	3,500
503-3902-539.31-02	Small Tools & Equipment	1,437	3,500	3,500
503-3902-539.31-17	Supplies-Uniform Purchase	2,552	3,250	3,500
503-3902-539.35-01	Supplies-Food & Cleaning	16,804	15,000	18,000
503-3902-539.35-02	Supplies-Medical/Vaccine	13,174	23,000	35,000
503-3902-539.35-03	Supplies-Euthanasia	1,417	1,500	750
503-3902-539.35-04	Supplies-Microchips	3,309	6,700	6,700
503-3902-539.41-01	Prof. Svc-Other	7,366	-	-
503-3902-539.41-19	Prof. Svc-Vet Services	13,983	26,000	5,000
503-3902-539.41-20	Prof. Svc-Spay, Neuter	22,977	22,000	5,000

Account Number	Description	2021 Actual Revenue/Expense	2022 Amended Budget	2023 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Expenditures				
Shelter Operations -Continued				
503-3902-539.41-21	Prof. Svc-Disposal	22,800	21,000	21,000
503-3902-539.41-22	Prof. Svc-Security System	4,314	1,000	1,000
503-3902-539.42-01	Telecommunications	14,512	12,000	13,500
503-3902-539.42-02	Communications-Postage	4,306	6,000	6,000
503-3902-539.43-01	Transportation/Per Diem	-	5,500	6,500
503-3902-539.43-02	Dues, Subscriptions, Publ	594	900	2,000
503-3902-539.43-03	Registrations	812	5,000	6,000
503-3902-539.45-03	Copier Rental	3,627	6,000	5,000
503-3902-539.45-08	Lease Miscellaneous	7,960	9,846	11,000
503-3902-539.46-02	Insurance-Fire/Property	3,191	2,349	3,013
503-3902-539.47-01	Utility-Electric	20,332	23,000	23,000
503-3902-539.47-03	Utility-Natural Gas	3,541	4,500	6,200
503-3902-539.47-05	Utility-City of Olympia	12,092	14,000	13,000
503-3902-539.47-08	Utility-Recycled Waste	1,451	1,300	2,500
503-3902-539.48-01	Rep & Maint-Equipment	2,875	10,000	10,000
503-3902-539.48-03	Rep & Maint-Facilities	22,481	15,000	15,000
503-3902-539.49-02	Printing & Binding	1,270	1,000	500
503-3902-539.49-06	Maintenance Contracts	1,617	600	750
503-3902-539.49-11	Public Education	5	1,000	-
503-3902-539.49-23	Custodial	20,411	22,800	19,000
503-3902-539.49-25	Assessments/Taxes	12	-	-
503-3902-539.49-66	Senior Animal Adoptions	47	500	250
503-3902-539.60-01	Capital Outlays-Equipment	2,645	-	-
503-3902-539.60-02	Capital Outlays-Replace	16,886	15,422	30,324
503-3902-539.60-03	Capital-Improvements	-	70,000	150,000
503-3902-539.60-04	Capital-Buildings	49,506	-	-
503-3902-539.60-99	Capitalize Asset	(23,808)	-	-
503-3902-539.65-04	Depreciation-Equipment	25,677	15,422	21,343
503-3902-539.65-06	Depreciation-Improvements	-	-	8,981
503-3902-539.80-83	Interest-Capital Lease	280	-	-
Total Shelter Operations		1,108,831	1,301,157	1,734,093
Field Services				
503-3903-539.10-01	Salaries-Regular	201,567	374,624	400,110
503-3903-539.10-05	Salaries-Overtime	2,036	20,000	15,000
503-3903-539.20-01	Employer Paid Benefits	83,774	214,713	204,000
503-3903-539.20-03	Unemployment Compensation	12,337	-	-
503-3903-539.31-01	Office & Operating Supply	260	1,000	500
503-3903-539.31-02	Small Tools & Equipment	1,703	4,000	14,000
503-3903-539.31-17	Supplies-Uniform Purchase	1,565	3,600	4,000

Account Number	Description	2021 Actual Revenue/Expense	2022 Amended Budget	2023 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Expenditures				
Field Services-Continued				
503-3903-539.41-01	Prof. Svc-Other	1,430	-	-
503-3903-539.42-01	Telecommunications	8,290	12,900	14,000
503-3903-539.42-04	Communications-Base Radio	2,529	3,500	4,400
503-3903-539.42-05	Comm-Answering Svc	2,354	2,000	2,500
503-3903-539.43-01	Transportation/Per Diem	-	5,000	5,000
503-3903-539.43-03	Registrations	1,434	3,000	4,000
503-3903-539.44-01	Adv/Full-Time Position	70	-	-
503-3903-539.46-04	Insurance-Vehicle	991	1,101	1,101
503-3903-539.48-01	Rep & Maint-Equipment	-	400	200
503-3903-539.48-09	Rep & Maint-Fleet Mgmt	12,606	14,272	16,178
503-3903-539.49-02	Printing & Binding	-	400	400
503-3903-539.60-01	Capital Outlays-Equipment	23,260	95,000	95,000
503-3903-539.60-02	Capital Outlays-Replace	2,116	22,635	22,635
503-3903-539.60-99	Capitalize Asset	(6,814)	-	-
503-3903-539.65-02	Depreciation-Vehicles	23,187	22,635	23,581
Total Field Services		374,695	800,780	826,605
Licensing				
503-3904-539.31-01	Office & Operating Supply	-	250	-
503-3904-539.49-02	Printing & Binding	1,937	2,000	1,500
Total Licensing		1,937	2,250	1,500
Grants, Education and Vet Care				
503-3905-539.35-02	Supplies-Medical/Vaccine	14,245	20,000	20,000
503-3905-539.41-01	Prof. Svc-Other	-	10,000	10,000
503-3905-539.41-19	Prof. Svc-Vet Services	38,604	70,850	95,000
503-3905-539.49-11	Public Education	2,620	10,000	10,000
503-3905-539.49-69	Licensing Assistance Prog	-	150	150
Total Grants, Education and Vet Care		55,469	111,000	135,150
Shelter Debt				
503-3906-539.65-06	Replacement-Building	56,129	56,130	56,130
Total Shelter Debt		56,129	56,130	56,130
Total Joint Animal Services Expenditures		1,699,863	2,818,961	3,452,650

ANIMAL SERVICES—ASSESSMENTS

2023 Proposed Budget

<u>DISTRIBUTION</u>	<u>DIVISION</u>	Total AS 2022 Budget	Thurston County	Olympia	Lacey	Tumwater
<i>Per Capita</i>	General Administration	\$ 699,172	\$ 353,086	\$ 138,449	\$ 142,895	\$ 64,742
<i>Per Capita</i>	Shelter Operations	\$ 1,734,093	\$ 875,727	\$ 343,383	\$ 354,409	\$ 160,574
<i>PYO</i>	Field Operations	\$ 826,605	\$ 417,440	\$ 163,683	\$ 168,939	\$ 76,542
<i>Per Capita</i>	License Operations	\$ 1,500	\$ 758	\$ 297	\$ 307	\$ 139
<i>Restricted Donations</i>	Restricted Grants/Donations	\$ 135,150	\$ 68,252	\$ 26,762	\$ 27,622	\$ 12,515
	Total M&O	\$ 3,396,520	\$ 1,715,262	\$ 672,575	\$ 694,171	\$ 314,512
<i>PYO</i>	<i>less capital replacement & depreciation. (Field Only)</i>	\$ (118,581)	\$ (59,884)	\$ (23,481)	\$ (24,235)	\$ (10,980)
<i>Restricted Donations</i>	<i>less restricted grants/donations</i>	\$ (135,150)	\$ (68,252)	\$ (26,762)	\$ (27,622)	\$ (12,515)
<i>Direct Offsets</i>	<i>less direct revenues</i>	\$ (146,100)	\$ (60,200)	\$ (39,100)	\$ (31,300)	\$ (15,500)
<i>Per Capita</i>	<i>less shared revenues</i>	\$ (1,027,339)	\$ (518,812)	\$ (203,432)	\$ (209,964)	\$ (95,130)
<i>Per Capita</i>	REBATE	\$ (185,000.00)	\$ (93,426)	\$ (36,633)	\$ (37,810)	\$ (17,131)
	2021 Assessment	\$ 1,784,350	\$ 914,688	\$ 343,165	\$ 363,240	\$ 163,257

see note!

comparison w/ 2022 Budget	\$ 1,771,963	\$ 936,060	\$ 335,024	\$ 341,525	\$ 159,354
percentage change	1%	-2%	2%	6%	2%
Dollar Increase	\$ 12,387	\$ (21,372)	\$ 8,141	\$ 21,715	\$ 3,903



STAFF REPORT 11/01/2022

SUBJECT: Animal Services Facility Plumbing Repair

RECOMMENDATION: Authorize staff to proceed with plumbing repairs upon budget approval from Joint Animal Service Commission (JASCOM).

TO: JASCOM

FROM: Sarah Hock, Executive Director, Animal Services *SH*

ATTACHMENTS: None.

FISCAL NOTE: If approved by JASCOM, an estimated \$40,000 from Joint Animal Services reserves. A budget amendment to the Joint Animal Services budget may be required.

PRIOR REVIEW: None

BACKGROUND:

The poor condition of the drain lines under the building has resulted in numerous backups in the building, causing emergency response from the Operations team. Televising the sewer line confirmed the deteriorated condition of the pipe. In January of 2022 the City of Lacey attempted to resolve the problems in the worst areas identified by opening up the floor and replacing sections of bad pipe. Blockages and flooding continue to happen, although not as often. JAS staff has had to shut down one restroom, switch to single-ply paper, and regularly flow extra water in the drains in order to attempt to minimize further blockages.

Recommendation is to hire a contractor to open up the concrete floors in the problem areas, replace piping, and replace concrete floor/flooring after drain line repairs are complete.

JASCOM, the policy-making body for Joint Animal Services, will consider this budget amendment once a full estimate of repairs is complete. JASCOM would need to approve this budget request.

ADVANTAGES:

Once the drain lines are repaired, repair responses for blockages will be reduced significantly or eliminated. This repair will also reduce the chance of flooding inside the building and ensure continued operation by Joint Animal Services staff.

DISADVANTAGES:

Out of cycle budget impact, contracted service repair.