

**JOINT ANIMAL SERVICES COMMISSION
MEETING AGENDA
NOVEMBER 13TH, 2023 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/j/87983777523>

The public may also listen to the meeting by dialing toll-free:
(888) 788-0099 - **Webinar ID: 879 8377 7523**

Watch live or as a recording on YouTube: <https://www.youtube.com/watch?v=l748CYTgzg4>

CALL TO ORDER:

1 ROLL CALL:

Board Members:

- ☐ Lisa Parshley, City of Olympia – Chair
- ☐ Peter Agabi, City of Tumwater – Vice Chair
- ☐ Ed Kunkel, City of Lacey
- ☐ Gary Edwards, Thurston County
- ☐ Jo MacGugan, Feline Friends of Olympia
- ☐ Vicky Smith, DVM, Deschutes Animal Clinic
- ☐ Mike Murphy, DVM, Thurston County Humane Society

Animal Services Staff:

- ☐ Sarah Hock, Executive Director

City of Lacey Staff:

- ☐ Shannon Kelley-Fong, Assistant City Manager

APPROVAL OF AGENDA, Previous Meeting Minutes, and Consent Items:

- A. Approval of Agenda
- B. October 25th, 2023, Meeting Minutes
- C. October 2023 Shelter Statistics

2 PUBLIC COMMENT:

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

3 PUBLIC HEARING:

A. Animal Services 2024 Budget

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

4 BUSINESS ITEMS:

A. 2022 Call Data for TCOMM and JAS Presentation

B. Overview of potential sites identified for new building

5 DIRECTOR’S REPORT:

A. Director’s Report

6 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
October 25, 2023
In-Person and Remote JASCOM Meeting

MEMBERS PRESENT: Lisa Parshley, City of Olympia; Peter Agabi, City of Tumwater; Ed Kunkel, City of Lacey; Jo MacGugan, Feline Friends of Olympia; Vicky Smith, Deschutes Animal Clinic; Mike Murphy, Thurston County Humane Society

STAFF PRESENT: Sarah Hock, Executive Director of Joint Animal Services

STAFF LIAISON: Shannon Kelley-Fong, Assistant City Manager

MEETING BEGAN: 5:31 PM meeting called to order by Chair Parshley

APPROVAL OF AGENDA, PREVIOUS MINUTES, AND CONSENT ITEMS: COUNCIL MEMBER AGABI MOVED THAT THE AGENDA, PREVIOUS MEETING MINUTES, AND CONSENT ITEMS BE ACCEPTED. COUNCIL MEMBER KUNKEL SECONDED THE MOTION. MOTION CARRIED UNANIMOUSLY.

PUBLIC COMMENT: NONE

BUSINESS ITEMS: 2024 JOINT ANIMAL SERVICES BUDGET PRESENTATION

Hock presented the 2024 Joint Animal Services proposed budget. The 2024 budget for the Animal Services Fund is \$3,829,540. Significant impacts to the budget include: Medical staff (veterinarian and veterinary assistant) - \$250,000; Adoption Kennels - \$290,000; Space Needs Assessment - \$200,000. In addition, a rebate is proposed to each jurisdiction for field services in the 2024 budget due to limitations to expanding field services in 2023.

DIRECTOR'S REPORT: Sarah Hock presented the Director's report highlighting the Space Needs Assessment, the status of the adoption kennel renovation, and staffing updates.

STAFF PRESENTATIONS: NONE

ADJOURNMENT: Meeting adjourned at 6:30 PM

NEXT MEETING: Monday, November 13th at 5:30 PM, In-Person and Virtual Meeting

Animal Services Shelter Statistics 2023

23-Oct 22-Oct

Intake

Total Animals Received (live and doa)

Dogs	110	88
Cats	156	152
Other	1	19
Wild	17	24
TOTAL	284	283

Custody-Misc Reasons

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

Strays Received

Dogs	23	59
Cats	121	111
Other	1	16
TOTAL	145	186

Owner Surrendered

Dogs	11	27
Cats	21	40
Other	0	3
TOTAL	32	70

Owner Status Refused

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

WILDLIFE HANDLED

Incoming

Live	5	9
Doa	12	15
TOTAL	17	24

Outgoing

Doa	12	15
Euthanized (sick/inj)	4	4
Died	0	0
Bat-Rabies check	0	0
Released/Transferred	1	2
TOTAL	17	21

Outgoing Animals

Total Animals Out, incl all categories below

Dogs	114	87
Cats	163	150
Other	49	14
Wild	17	21
Died, esc, stolen	1	8

TOTAL	344	280
Animals Adopted		
Dogs	45	27
Cats	91	106
Other	7	7
TOTAL	143	140

Animals Transferred		
Dogs	6	7
Cats	31	11
Other	39	0
Total	76	18

Animals Reclaimed		
Dogs	31	27
Cats	6	3
Other	0	0
TOTAL	37	30

Animals DOA		
Dogs	11	3
Cats	5	9
Other	13	17
TOTAL	29	29

All Euthanasia, Died, Escaped, Stolen (from pg 2)		
Dogs	21	23
Cats	16	20
Other	8	10
Died, esc, stolen	1	8
Total	46	61

23-Oct 22-Oct

EUTHANASIA, DIED, ESCAPED, STOLEN

Animals Euthanized Unhealthy/Untreatable

Dogs	15	21
Cats	12	16
Other	8	9

Treatable - Rehabilitatable

Dogs	4	0
Cats	1	4
Other	0	1

Treatable - Manageable

Dogs	2	2
Cats	3	0
Other	0	0

Healthy

Dogs	0	0
Cats	0	0

Other	0	0
SUB-TOTAL	45	53
Owner Request (E5)		
Dogs	5	19
Cats	9	11
Other	0	1
SUB-TOTAL	14	31
TOTAL EUTHANASIA	45	53
Died At Shelter	0	8
Escaped/Stolen	1	0
FIELD AND OTHER SERVICES		
Animals Currently		
Court Involved		
Dogs	0	0
Cats	0	0
Other	0	0
Field Response		
Olympia	66	37
Lacey	51	33
Tumwater	20	19
Thurston County	85	90
JBLM	0	4
Other	5	1
Yelm	11	2
TOTAL	238	186
PDD/DD Appeals	0	0

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD23	YTD22
INCOMING ANIMALS														
Total Animals Received (live and doa)														
Dogs	73	93	80	86	92	89	97	86	83	110	0	0	889	819
Cats	88	89	66	249	196	172	175	171	155	156	0	0	1,517	1,100
Other	7	6	3	6	9	18	11	69	5	1	0	0	135	217
Wild	5	40	20	15	15	22	12	14	9	17	0	0	169	118
TOTAL	173	228	169	356	312	301	295	340	252	284	0	0	2,710	2,254
														20.2%
Custody-Misc Reasons														
Dogs	3	1	0	2	6	5	5	3	1	1	0	0	27	39
Cats	1	0	0	0	5	1	0	3	0	2	0	0	12	8
Other	0	0	0	0	0	0	0	62	0	0	0	0	62	7
TOTAL	4	1	0	2	11	6	5	68	1	3	0	0	101	54
														87.0%
Strays Received														
Dogs	48	63	57	62	66	62	79	63	66	23	0	0	589	534
Cats	47	48	51	79	106	100	130	156	130	121	0	0	968	846
Other	6	15	3	2	2	6	5	1	1	1	0	0	42	129
TOTAL	101	126	111	143	174	168	214	220	197	145	0	0	1,599	1,509
														6.0%
Owner Surrendered														
Dogs	22	27	22	22	20	22	13	18	16	11	0	0	193	242
Cats	40	24	14	167	73	71	45	12	25	21	0	0	492	240
Other	1	5	0	2	4	5	1	4	3	0	0	0	25	79
TOTAL	63	56	36	191	97	98	59	34	44	32	0	0	710	561
														26.6%
Owner Status Refused														
Unsocialized pets that have lived on the person's property 14 days or more, but the person denies ownership.														
Dogs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cats	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WILDLIFE HANDLED														
Incoming														
Live	1	2	12	11	7	16	7	6	3	5	0	0	70	54
Doa	4	4	8	4	8	6	5	4	0	12	0	0	55	64
TOTAL	5	6	20	15	15	22	12	10	3	17	0	0	125	118
														5.9%
Outgoing														
Doa	4	4	8	4	8	6	5	4	0	12	0	0	55	96
Euthanized (sick/inj)	1	2	11	4	4	14	5	6	3	4	0	0	54	43
Died	0	0	0	1	0	0	1	0	0	0	0	0	2	0
Bat-Rabies check	0	0	0	0	0	1	0	0	0	0	0	0	1	0
Released/Transferred	0	0	0	6	3	1	1	1	0	1	0	0	13	6
TOTAL	5	6	19	15	15	22	12	11	3	17	0	0	125	145
OUTGOING ANIMALS														
Total Animals Out, incl all categories below														
Dogs	73	90	75	84	93	83	95	90	92	114	0	0	889	812
Cats	86	90	67	107	213	185	183	163	205	163	0	0	1,462	1,000
Other	13	24	11	12	7	8	9	8	14	49	0	0	155	185
Wild	5	6	19	14	15	22	11	14	3	17	0	0	126	146
Died, esc, stolen	2	1	1	7	3	5	2	5	0	1	0	0	27	26
TOTAL	179	211	172	217	328	298	298	275	314	344	0	0	2,659	2,152
														23.6%
Animals Adopted														
Dogs	20	30	20	29	34	35	40	32	34	45	0	0	319	236
Cats	41	56	29	26	96	104	125	87	135	91	0	0	790	626
Other	12	13	9	11	10	6	8	13	1	7	0	0	90	137
TOTAL	73	99	58	66	140	145	173	132	170	143	0	0	1,199	999
														20.0%
Animals Transferred														
Dogs	6	4	11	7	6	1	2	2	2	6	0	0	47	79
Cats	18	10	14	41	83	24	28	21	22	31	0	0	292	90
Other	0	0	1	6	0	2	1	0	1	39	0	0	50	14
Total	24	14	26	54	89	27	31	23	25	76	0	0	389	183
														112.6%
Animals Reclaimed														
Dogs	25	30	24	24	34	23	34	28	27	31	0	0	280	271
Cats	2	0	3	3	2	1	3	11	9	6	0	0	40	38
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	6
TOTAL	27	30	27	27	36	24	37	39	36	37	0	0	320	315
														1.6%
Animals DOA														
Dogs	4	11	4	5	3	7	0	6	6	11	0	0	57	31
Cats	12	16	11	22	10	22	13	23	14	5	0	0	148	95
Other	4	14	8	5	8	6	5	6	1	13	0	0	70	99
TOTAL	20	41	23	32	21	35	18	35	21	29	0	0	275	225
														22.2%
All Euthanasia, Died, Escaped, Stolen (from pg 2)														
Dogs	18	15	16	19	15	17	19	20	23	21	0	0	183	194
Cats	11	8	10	12	15	33	27	22	21	16	0	0	175	135
Other	2	3	12	4	7	16	12	8	5	8	0	0	77	65
Died, esc, stolen	2	1	1	7	3	5	2	5	3	1	0	0	30	29
Total	33	27	39	42	40	71	60	55	52	46	0	0	465	423
														9.9%
EUTHANASIA, DIED, ESCAPED, STOLEN														
Animals Euthanized														
Unhealthy/Untreatable														
Dogs	13	13	12	12	7	10	15	20	15	15	0	0	132	179
Cats	11	7	10	8	5	27	12	12	12	12	0	0	116	98
Other	2	3	11	4	7	16	7	6	5	8	0	0	69	66

	Dogs	2	0	3	3	1	1	2	6	2	4	0	0	24	10	
	Cats	0	0	1	4	6	5	0	1	7	1	0	0	25	30	
	Other	0	0	0	0	0	0	0	1	0	0	0	0	1	2	
Treatable - Manageable																
	Dogs	3	2	1	4	7	1	2	1	6	2	0	0	29	6	
	Cats	0	1	0	0	4	3	2	3	2	3	0	0	18	6	
	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	0	
	Cats	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	SUB-TOTAL	31	26	38	35	37	63	40	50	49	45	0	0	414	397	4.3%
Owner Request (E5)																
	Dogs	13	13	13	14	8	12	10	11	7	5	0	0	106	156	
	Cats	11	5	10	6	5	9	5	3	5	9	0	0	68	83	
	Other	1	1	0	0	1	0	1	2	2	0	0	0	8	9	
	SUB-TOTAL	25	19	23	20	14	21	16	16	14	14	0	0	182	248	-26.6%
	TOTAL EUTHANASIA	31	26	38	35	37	63	40	50	49	45	0	0	414	397	4.3%
Died At Shelter																
		2	1	0	7	2	0	2	5	3	0	0	0	22	20	
Escaped/Stolen																
		0	0	0	0	0	0	0	0	0	1	0	0	1	0	
FIELD AND OTHER SERVICES																
Animals Currently Court Involved																
	Dogs	0	0	0	0	0	0	0	0	0	0	0	0	0	5	
	Cats	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Other	0	0	0	0	0	0	0	62	0	0	0	0	62	0	
Field Response																
	Olympia	25	33	46	34	60	46	77	76	52	66	0	0	515	440	17.0%
	Lacey	33	26	36	50	63	47	52	55	38	51	0	0	451	430	4.9%
	Turnwater	15	7	14	16	20	23	24	44	15	20	0	0	198	142	39.4%
	Thurston County	72	66	73	86	90	104	96	103	91	85	0	0	866	847	2.2%
	JBLM	1	0	2	1	4	2	2	4	4	0	0	0	20	21	-4.8%
	Other	1	1	0	1	0	1	4	5	1	5	0	0	19	14	35.7%
	Yelm	6	8	3	7	5	16	11	8	8	11	0	0	83	65	27.7%
	SUB TOTAL	153	141	174	195	242	239	266	295	209	238	0	0	2,152	1,919	12.1%
PDD/DD Appeals																
		0	0	0	0	0	1	0	0	0	0	0	0	1	4	

ANIMAL SERVICES

Proposed Budget 2024



BUDGET
(Working)

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. Animal Services employed 22 FTE.

The 2024 Joint Animal Services budget will see an increase of \$376,890 to the budget with the majority of the impact in shelter operations. These changes are in line with the Joint Animal Service's 5-year Strategic Plan focusing on *Goal 1: Become a sustainable organization with the capacity to meet the needs of our community* and *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) - \$250,000
- Adoption Kennels - \$290,000
- Space Needs Assessment - \$200,000

In addition, a rebate will be provided to each jurisdiction for field services in the 2024 budget due to limitations to expanding field services in 2023.

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 2024. 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 2024 budget for the Animal Services Fund is **\$3,829,540**.

2024 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.
 - Conduct a Governance study to assess the IGA and current governance structure.
- 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.
 - Partner with Thurston County entities to promote Joint Animal Services through the marketing and communications teams.

Account Number	Description	2022 Actual Revenue/Expense	2023 Amended Budget	2024 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Revenues				
503-0000-308.00-00	Estimated Beginning Cash	-	1,255,188	1,330,179
503-0000-322.30-01	Th County-License Sales	50,354	50,000	52,500
503-0000-322.30-02	Olympia-License Sales	34,222	35,000	36,400
503-0000-322.30-03	Lacey-License Sales	28,134	27,000	30,200
503-0000-322.30-04	Tumwater-License Sales	13,306	13,500	14,310
503-0000-322.30-05	Dangerous Dog Registrare	711	200	200
503-0000-337.08-00	Restricted-Sup/Med/Vaccin	-	7,500	7,500
503-0000-337.39-01	Th County-Assessment	940,928	914,688	942,758
503-0000-337.39-02	Olympia-Assessment	307,105	343,165	356,174
503-0000-337.39-03	Lacey-Assessment	341,525	363,240	380,030
503-0000-337.39-04	Tumwater-Assessment	159,354	163,257	172,956
503-0000-341.70-10	Misc. Taxable Sales	535	-	-
503-0000-345.23-01	Reclaims-Thurston County	5,271	5,000	4,500
503-0000-345.23-02	Reclaims-Olympia	1,286	2,000	2,000
503-0000-345.23-03	Reclaims-Lacey	1,810	2,100	1,500
503-0000-345.23-04	Reclaims-Tumwater	300	900	750
503-0000-345.23-05	Reclaims-Non City/County	1,808	2,200	2,000
503-0000-345.23-10	Shelter Fees	18,384	20,000	20,000
503-0000-345.23-20	Services - JBLM	40,560	40,560	40,560
503-0000-345.23-30	Services-Yelm	48,750	45,000	45,000
503-0000-345.23-40	Services- Nisqually	-	-	75,000
503-0000-361.10-00	Investment Interest	15,427	-	15,000
503-0000-361.10-40	LGIP Earnings	2,690	-	-
503-0000-361.11-00	Interest Earnings	712	13,000	-
503-0000-361.15-00	Leases	349	-	-
503-0000-361.32-00	Unrealized Gain(Loss)	(62,873)	-	-
503-0000-362.41-00	Rental Fees Traps	1,004	1,500	750
503-0000-362.50-20	Lease - Facilities	7,777	8,022	8,022
503-0000-367.50-02	Restricted -Dolciani	55,000	-	-
503-0000-367.50-03	Unrestricted - Private	103,138	85,000	126,000
503-0000-367.50-04	Restricted-Special Events	15,442	15,000	16,000
503-0000-367.50-05	Donation-Via Licensing	14,210	23,000	16,000
503-0000-369.20-01	Adoptions-Thurston County	6,110	5,200	5,000
503-0000-369.20-02	Adoptions-Olympia	2,963	2,100	2,500
503-0000-369.20-03	Adoptions-Lacey	2,788	2,200	2,500
503-0000-369.20-04	Adoptions-Tumwater	1,419	1,000	1,100
503-0000-369.20-05	Adoptions-Non City/County	5,305	5,000	5,171
503-0000-369.20-06	Adoptions-Promo Project	61,681	60,000	60,850
503-0000-369.90-00	Other Misc Revenue	805	-	-
503-0006-308.05-00	Bldg Depreciation Asset	-	56,130	56,130
Total Joint Animal Services Revenue		2,228,290	3,567,650	3,829,540

Account Number	Description	2022 Actual Revenue/Expense	2023 Amended Budget	2024 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Expenditures				
General Services				
503-3901-539.10-01	Salaries-Regular	133,393	161,399	178,875
503-3901-539.10-05	Salaries-Overtime	346	500	500
503-3901-539.20-01	Employer Paid Benefits	46,932	55,720	61,500
503-3901-539.20-42	GASB68 Pension Expense	(102,593)	-	-
503-3901-539.41-01	Prof. Svc-Other	3,657	200,000	255,000
503-3901-539.41-05	Prof. Svc-Audit	-	5,000	5,000
503-3901-539.41-15	Prof. Svc-Legal	98	-	-
503-3901-539.41-26	Prof. Svc-Administration	140,948	125,000	175,000
503-3901-539.43-01	Transportation/Per Diem	1,902	3,500	4,000
503-3901-539.43-02	Dues, Subscriptions, Publ	330	500	500
503-3901-539.43-03	Registrations	1,320	1,000	1,500
503-3901-539.45-02	IMS Rental	61,378	60,587	85,541
503-3901-539.46-01	Insurance-Liability	30,931	40,000	45,848
503-3901-539.46-06	AWC-L & I Pool	-	6,200	6,200
503-3901-539.49-25	Assessments/Taxes	99	-	-
503-3901-539.49-27	Bad Debt Expense	3	500	250
503-3901-539.49-30	Software Maintenance	16,207	13,000	10,000
503-3901-539.49-32	Bankcard Service Fees	8,382	8,000	7,000
503-3901-539.60-01	Capital Outlays-Equipment	-	9,133	14,795
503-3901-539.65-04	Depreciation-Equipment	-	9,133	14,795
Total General Services		343,333	699,172	866,304
Shelter Operations				
503-3902-539.10-01	Salaries-Regular	492,160	869,450	983,150
503-3902-539.10-05	Salaries-Overtime	3,644	1,500	4,142
503-3902-539.10-06	Salaries-Part-Time	25,913	-	-
503-3902-539.20-01	Employer Paid Benefits	254,593	406,332	458,772
503-3902-539.20-03	Unemployment Compensation	21	-	-
503-3902-539.31-01	Office & Operating Supply	11,284	3,500	4,000
503-3902-539.31-02	Small Tools & Equipment	1,955	3,500	10,000
503-3902-539.31-17	Supplies-Uniform Purchase	3,333	3,500	3,500
503-3902-539.31-23	Bldg Maint	590	-	-
503-3902-539.35-01	Supplies-Food & Cleaning	13,224	18,000	18,000
503-3902-539.35-02	Supplies-Medical/Vaccine	27,777	35,000	55,000
503-3902-539.35-03	Supplies-Euthanasia	506	750	750
503-3902-539.35-04	Supplies-Microchips	6,619	6,700	8,600
503-3902-539.41-01	Prof. Svc-Other	523	-	-
503-3902-539.41-19	Prof. Svc-Vet Services	25,823	5,000	5,000
503-3902-539.41-20	Prof. Svc-Spay, Neuter	40,053	5,000	35,000
503-3902-539.41-21	Prof. Svc-Disposal	22,805	21,000	21,000

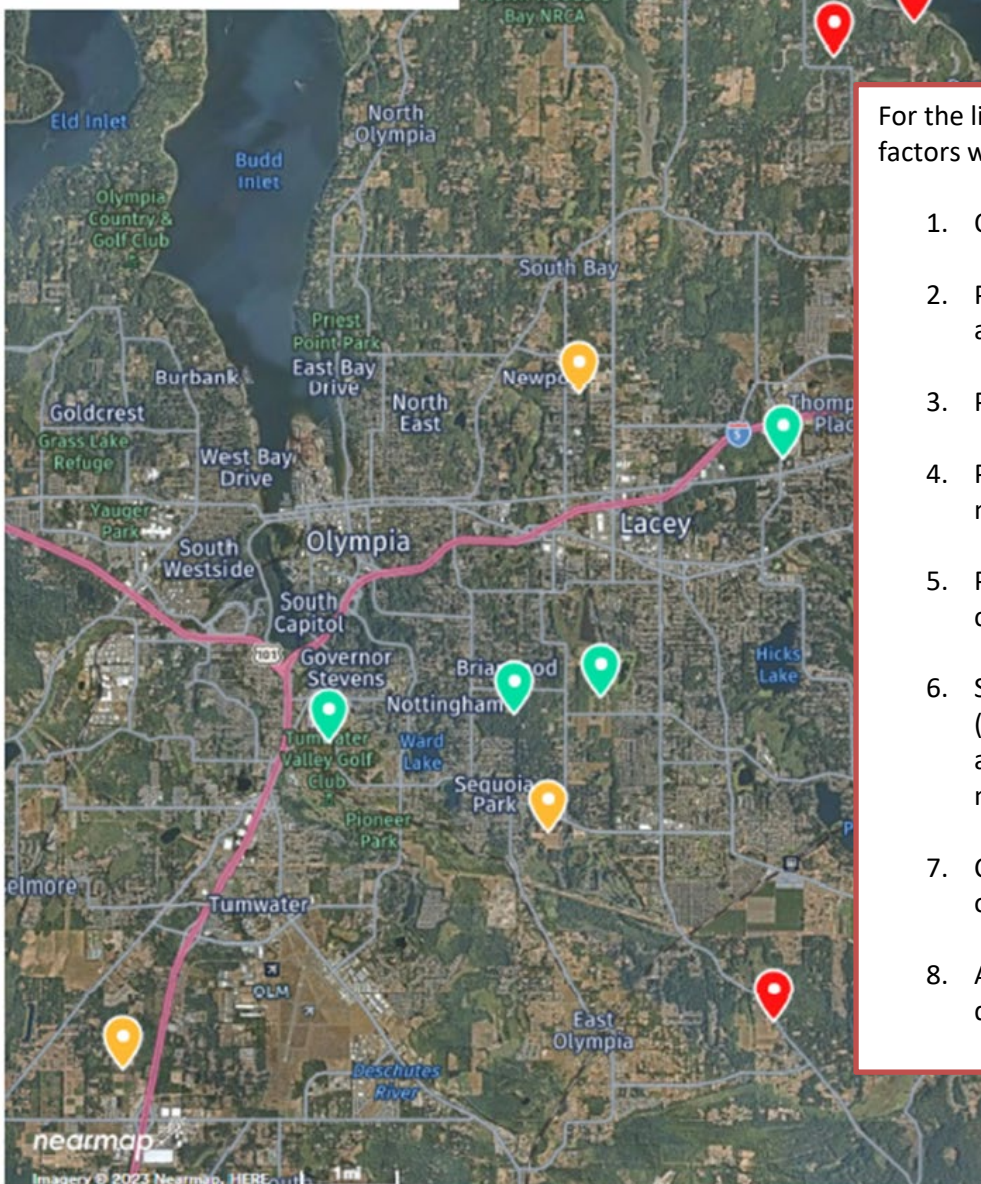
Account Number	Description	2022 Actual Revenue/Expense	2023 Amended Budget	2024 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Expenditures				
Shelter Operations-Continued				
503-3902-539.41-22	Prof. Svc-Security System	410	1,000	2,300
503-3902-539.42-01	Telecommunications	13,806	13,500	14,500
503-3902-539.42-02	Communications-Postage	5,972	6,000	6,000
503-3902-539.43-01	Transportation/Per Diem	-	6,500	6,500
503-3902-539.43-02	Dues, Subscriptions, Publ	460	2,000	2,000
503-3902-539.43-03	Registrations	-	6,000	6,000
503-3902-539.45-03	Copier Rental	3,270	5,000	5,350
503-3902-539.45-08	Lease Miscellaneous	1,393	11,000	9,900
503-3902-539.46-02	Insurance-Fire/Property	3,013	3,013	9,968
503-3902-539.47-01	Utility-Electric	22,806	23,000	23,000
503-3902-539.47-03	Utility-Natural Gas	5,287	6,200	6,200
503-3902-539.47-05	Utility-City of Olympia	15,566	13,000	14,000
503-3902-539.47-08	Utility-Recycled Waste	2,170	2,500	2,500
503-3902-539.48-01	Rep & Maint-Equipment	1,090	10,000	10,000
503-3902-539.48-03	Rep & Maint-Facilities	13,741	15,000	15,000
503-3902-539.49-02	Printing & Binding	1,394	500	2,400
503-3902-539.49-06	Maintenance Contracts	758	750	800
503-3902-539.49-11	Public Education	12	-	-
503-3902-539.49-23	Custodial	24,122	19,000	22,800
503-3902-539.49-25	Assessments/Taxes	12	-	-
503-3902-539.49-66	Senior Animal Adoptions	-	250	-
503-3902-539.60-01	Capital Outlays-Equipment	52,908	-	-
503-3902-539.60-02	Capital Outlays-Replace	2,434	30,324	-
503-3902-539.60-03	Capital-Improvements	-	150,000	290,000
503-3902-539.60-04	Capital-Buildings	57,452	115,000	-
503-3902-539.60-99	Capitalize Asset	(92,082)	-	-
503-3902-539.65-04	Depreciation-Equipment	32,144	21,343	19,899
503-3902-539.65-06	Replacement-Building	-	8,981	8,495
503-3902-592.54-01	Capital Leases	1,183	-	-
Total Shelter Operations		1,100,144	1,849,093	2,084,526
Field Services				
503-3903-539.10-01	Salaries-Regular	209,595	400,110	357,135
503-3903-539.10-05	Salaries-Overtime	1,947	15,000	15,000
503-3903-539.20-01	Employer Paid Benefits	102,464	204,000	126,000
503-3903-539.31-01	Office & Operating Supply	678	500	500
503-3903-539.31-02	Small Tools & Equipment	1,905	14,000	14,000
503-3903-539.31-17	Supplies-Uniform Purchase	2,575	4,000	6,000
503-3903-539.41-01	Prof. Svc-Other	4,538	-	-
503-3903-539.42-01	Telecommunications	10,745	14,000	12,000

Account Number	Description	2022 Actual Revenue/Expense	2023 Amended Budget	2024 Adopted Budget
<i>Joint Animal Services</i>				
Animal Services Expenditures				
Field Services-Continued				
503-3903-539.42-04	Communications-Base Radio	3,711	4,400	4,400
503-3903-539.42-05	Comm-Answering Svc	1,728	2,500	12,000
503-3903-539.43-01	Transportation/Per Diem	1,117	5,000	5,000
503-3903-539.43-03	Registrations	1,464	4,000	4,000
503-3903-539.46-04	Insurance-Vehicle	916	1,101	1,350
503-3903-539.48-01	Rep & Maint-Equipment	-	200	-
503-3903-539.48-09	Rep & Maint-Fleet Mgmt	13,230	16,178	15,075
503-3903-539.49-02	Printing & Binding	162	400	-
503-3903-539.60-01	Capital Outlays-Equipment	3,540	95,000	95,000
503-3903-539.60-02	Capital Outlays-Replace	-	22,635	20,410
503-3903-539.65-02	Depreciation-Vehicles	23,581	23,581	20,410
Total Field Services		383,896	826,605	708,280
Licensing				
503-3904-539.49-02	Printing & Binding	2,581	1,500	1,800
Total Licensing		2,581	1,500	1,800
Grants, Education and Vet Care				
503-3905-539.35-02	Supplies-Medical/Vaccine	950	20,000	-
503-3905-539.41-01	Prof. Svc-Other	-	10,000	10,000
503-3905-539.41-19	Prof. Svc-Vet Services	61,009	95,000	95,000
503-3905-539.49-11	Public Education	966	10,000	7,500
503-3905-539.49-69	Licensing Assistance Prog	146	150	-
Total Grants, Education and Vet Care		63,071	135,150	112,500
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		1,949,154	3,567,650	3,829,540



Joint Animal Services Commission

LIKELIHOOD
STRONG:
MILD:
WEAK:



For the listed parcels, number of factors were considered:

1. Owned by a JASCOM partner
2. Parcel size (at least 2 acres, and ideally closer to 5 acres)
3. Proximity to Interstate 5 (I-5)
4. Proximity to Lacey - within 15 minutes of Lacey city limits
5. Proximity to the population centers of the county
6. Surrounding parcel usage (would noise from the animals be a disruption to neighbors)
7. Current level of development on the parcel
8. Any known intentions for development



Joint Animal Services Commission

High-level Review of Advantages and Disadvantages:

The following provides a high-level overview of potential advantages and disadvantages for a new JAS facility based on potential locations (Near Population Center / Outside Population Center):

Near Population Centers (Prioritization above):	
Advantages	Disadvantages
<ul style="list-style-type: none"> • Access to population centers (185,000+ within Olympia, Lacey, Tumwater, UGAs) • Geographically central • Access to Transit, increased users • Access to the fiduciary organization (Lacey) • Staff selected employer • Access to I-5 and major arterials; delivery of services expedited • Access to supplies • Chance for swap land • Access to utilities • Access to emergency services • Cost of maintenance for vehicles 	<ul style="list-style-type: none"> • Higher cost of land (if purchasing) • Less land availability, getting the size parcel needed (if purchasing) • Zoning, some livestock not be allowed • Noise in residential population

Outside of Population Centers:	
Advantages	Disadvantages
<ul style="list-style-type: none"> • Lower cost of land (if purchasing) • Zoning and livestock may be allowed • Limited noise issues • More land availability 	<ul style="list-style-type: none"> • Longer distances to population centers (185,000+ within Olympia, Lacey, Tumwater, UGAs) • Not centrally located; services times could increase substantially • No/limited access to Transit, decreased users (barriers to use) • Problematic access to the fiduciary organization (Lacey) • If change in fiduciary organization, staff would not have selected employer • Access to I-5 and major arterials could be extended; delivery of services may be delayed • Access to supplies could be extended • Limited chance for land swap • Access to utilities could be problematic • Access to emergency services reduced • Cost of maintenance for the vehicles increased



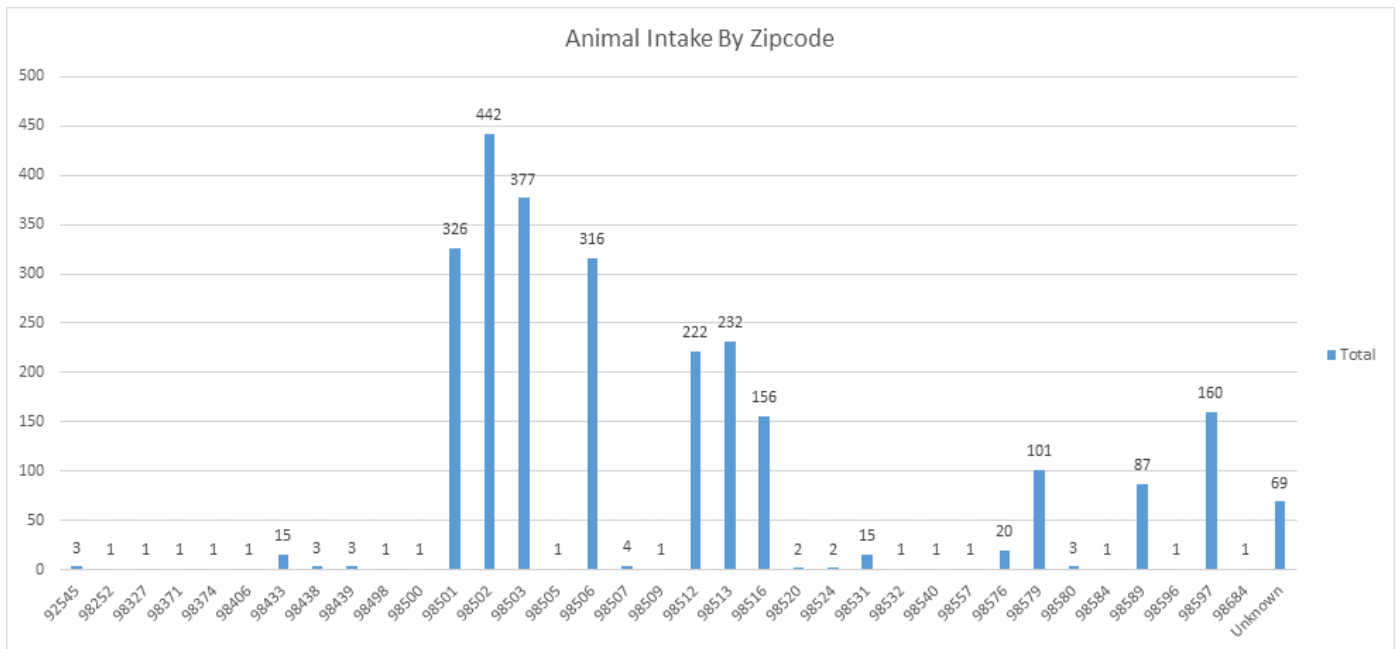
Joint Animal Services Commission

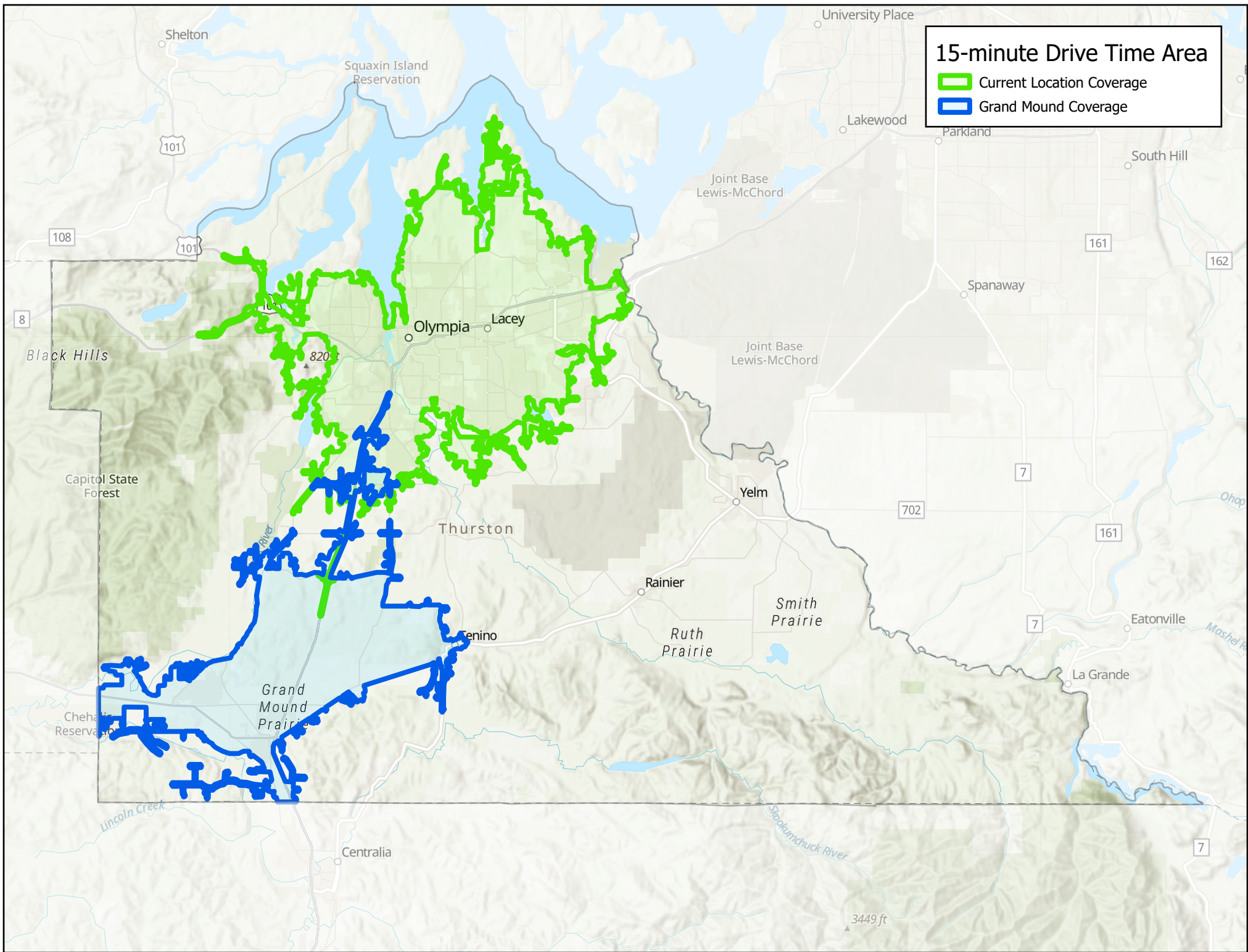
Attachment 1: 15-Minute Drive Time Area from current JAS location and example location in South Thurston County near Ground Mound

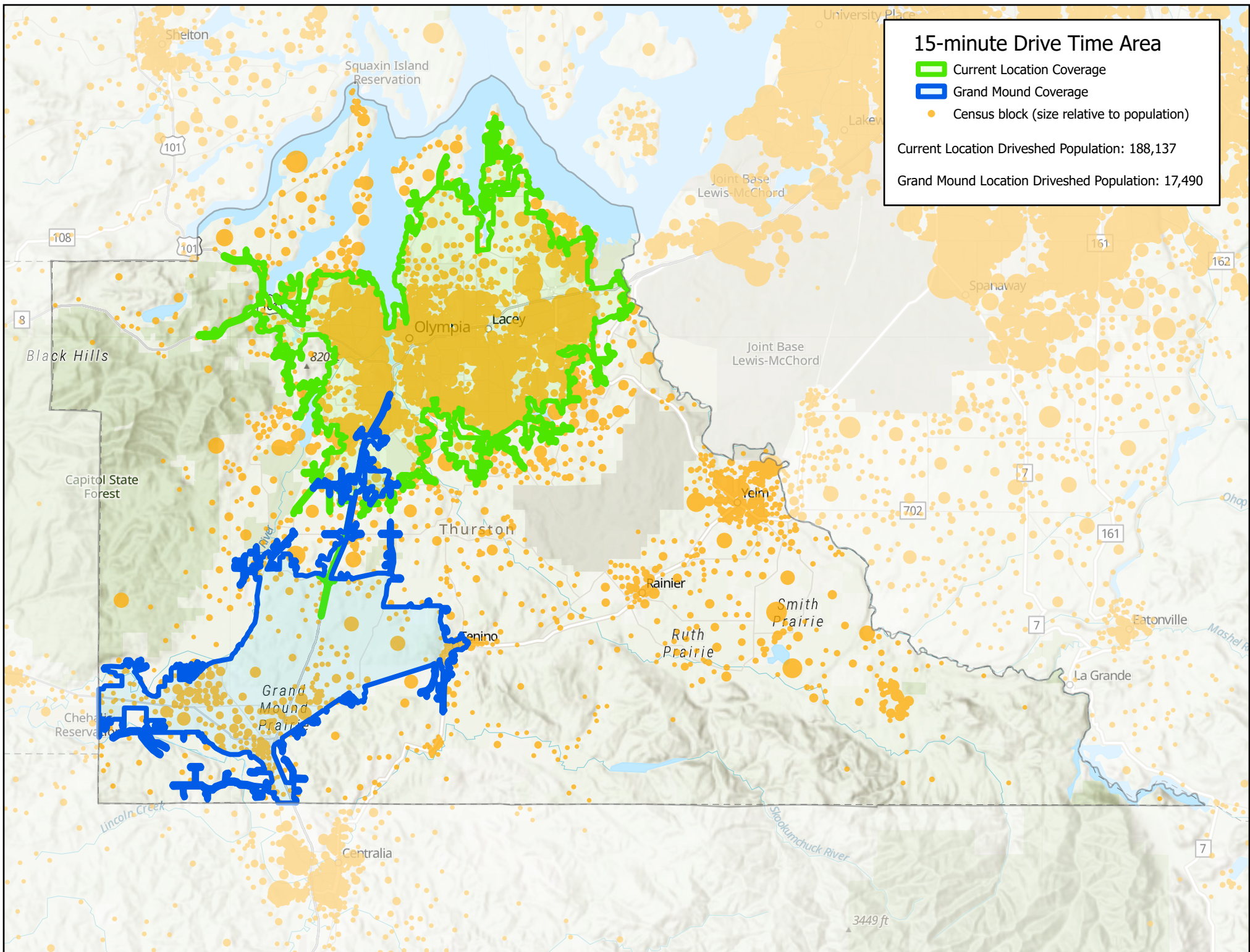
Attachment 2: 15-Minute Drive Time Area from current JAS location and example location in South Thurston County near Ground Mound with Driveshed Populations

The population of the Drive Time Area for the current JAS location is 188,137, around 65% of the total JAS population served (287,410).

In the example location in South Thurston County near Grand Mound, the population of the Drive Time Area is 17,490, around 6% of the total JAS population served (287,410).









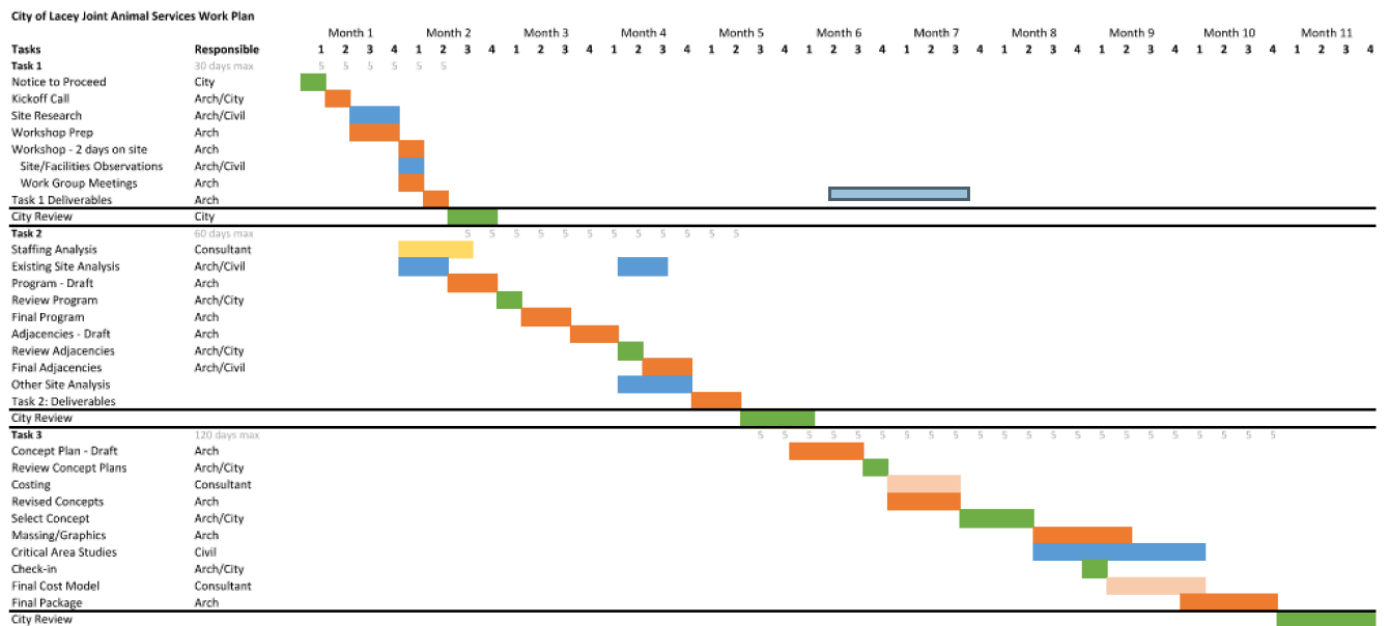
Joint Animal Services Commission Director's report

November 13th, 2023

Operations

Space Needs Assessment (SNA) Timeline

Animal Arts will be undertaking a project over the next year to decide whether to build new structures on their current location or find a new site that will better serve their goals. The project includes activities such as gathering information, conducting workshops, prioritizing spaces based on programs and data, conceptualizing spaces, and ultimately creating a final concept that includes detailed drawings, floor plans, and graphics.





Joint Animal Services Commission Director's report

Subaru Loves Event

This is our 5th year participating in the *Subaru Loves* Adoption Event in partnership with Hanson Subaru and the ASPCA. The entire month of October, Hanson Subaru will be promoted our adoptable pets and did a donation drive at the dealership. Subaru donated \$100 to Joint Animal Services for every dog or cat adopted during the month of October (up to \$3,100). Thank you Hanson Subaru!!!!



Santa Paws

WE'RE BACK! Santa Paws is coming to town as JAS relaunches a community favorite event. This popular fundraiser lets family members get their photos taken with Santa and tell the big guy what a "very good boy or girl" they have been this year. Registration will launch online, and spots fill up quickly!





Joint Animal Services Commission Director's report

Happy Tails

In April of this year, a tiny three-week-old chick was found wandering alone at a carwash in Tumwater. Our Field Service Officers went door to door asking if anyone was missing a baby chicken. When they couldn't find who she belonged to, they reached out to one of our foster homes to house her during her stray period and until she could be adopted. The foster home decided to keep her and named her Lydia Deetz from the movie Beetlejuice. And since chickens do better with friends, they found two other chicks of similar age to raise alongside her. They are all fully integrated with the larger flock and living their best lives as *Henfluencers* on social media.

