

**JOINT ANIMAL SERVICES COMMISSION  
MEETING AGENDA  
DECEMBER 4TH, 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/89394424602>

The public may also listen to the meeting by dialing toll-free:  
(888) 788-0099 - **Webinar ID: 893 9442 4602**

Watch live or as a recording on YouTube: <https://www.youtube.com/watch?v=9ybEwfNwMAk>

**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. November 13th, 2023, Meeting Minutes
- C. November 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. Animal Services 2024 Budget

B. 2024 JASCOM meeting schedule

**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**  
**November 13, 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

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

**STAFF LIAISON:** Shannon Kelley-Fong, Assistant City Manager

**MEETING BEGAN:** 5:32 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. MEMBER MCGUGAN SECONDED THE MOTION. MOTION CARRIED UNANIMOUSLY.

**PUBLIC COMMENT:** NONE

**PUBLIC HEARING:** Public hearing on the 2024 AS Budget began at 5:41 PM  
Public hearing adjourned 5:42 PM

**BUSINESS ITEMS:** 2022 CALL DATA FOR TCOMM AND JAS  
  
Hock presented the 2022 call data for TCOMM and JAS. Improvements have been put into place to bridge the gap of calls that do not make it from TCOMM to JAS.  
  
OVERVIEW OF POTENTIAL SITES IDENTIFIED FOR THE SHELTER  
  
Hock presented potential sites that are currently owned by partner jurisdictions and discussed the selection qualifications and processes.

**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 6:19 PM

**NEXT MEETING:** Monday, February 12<sup>th</sup>, 2024 at 5:30 PM, In-Person and Virtual Meeting

# Animal Services Shelter Statistics 2023

23-Nov 22-Nov

## Intake

### Total Animals Received (live and doa)

Dogs	90	85	
Cats	110	85	
Other	2	10	
Wild	8	5	
<b>TOTAL</b>	<b>210</b>	<b>185</b>	13.51%

### Custody-Misc Reasons

Dogs	7	1	
Cats	0	0	
Other	1	0	
<b>TOTAL</b>	<b>8</b>	<b>1</b>	700.00%

### Strays Received

Dogs	64	65	
Cats	94	67	
Other	0	8	
<b>TOTAL</b>	<b>158</b>	<b>140</b>	12.86%

### Owner Surrendered

Dogs	19	18	
Cats	13	18	
Other	1	2	
<b>TOTAL</b>	<b>33</b>	<b>38</b>	-13.16%

### Owner Status Refused

Dogs	0	0	
Cats	0	0	
Other	0	0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	

## WILDLIFE HANDLED

### Incoming

Live	4	1	
Doa	4	4	
<b>TOTAL</b>	<b>8</b>	<b>5</b>	60.00%

### Outgoing

Doa	4	3	
Euthanized (sick/inj)	3	2	
Died	0	0	
Bat-Rabies check	0	0	
Released/Transferred	1	0	
<b>TOTAL</b>	<b>8</b>	<b>5</b>	60.00%

## Outgoing Animals

### Total Animals Out, incl all categories below

Dogs	114	79	
Cats	126	162	
Other	2	14	
Wild	8	5	
Died, esc, stolen	0	2	

	<b>TOTAL</b>	<b>250</b>	<b>262</b>	-4.58%
<b>Animals Adopted</b>				
	Dogs	38	25	
	Cats	81	111	
	Other	0	11	
	<b>TOTAL</b>	<b>119</b>	<b>147</b>	-19.05%
<b>Animals Transferred</b>				
	Dogs	6	18	
	Cats	9	28	
	Other	1	0	
	<b>Total</b>	<b>16</b>	<b>46</b>	-65.22%
<b>Animals Reclaimed</b>				
	Dogs	26	19	
	Cats	5	8	
	Other	0	0	
	<b>TOTAL</b>	<b>31</b>	<b>27</b>	14.81%
<b>Animals DOA</b>				
	Dogs	5	4	
	Cats	8	6	
	Other	5	4	
	<b>TOTAL</b>	<b>18</b>	<b>14</b>	28.57%
<b>All Euthanasia, Died, Escaped, Stolen (from pg 2)</b>				
	Dogs	24	13	
	Cats	12	9	
	Other	4	4	
	Died, esc, stolen	0	2	
	<b>Total</b>	<b>40</b>	<b>28</b>	42.86%
		23-Nov	22-Nov	
<b>EUTHANASIA, DIED, ESCAPED, STOLEN</b>				
<b>Animals Euthanized</b>				
<b>Unhealthy/Untreatable</b>				
	Dogs	16	12	
	Cats	9	7	
	Other	4	4	
<b>Treatable - Rehabilitatable</b>				
	Dogs	4	0	
	Cats	2	2	
	Other	0	0	
<b>Treatable - Manageable</b>				
	Dogs	4	1	
	Cats	1	0	
	Other	0	0	
<b>Healthy</b>				
	Dogs	0	0	
	Cats	0	0	

Other	0	0	
<b>SUB-TOTAL</b>	<b>40</b>	<b>26</b>	53.85%
<b>Owner Request (E5)</b>			
Dogs	8	8	
Cats	5	7	
Other	1	0	
<b>SUB-TOTAL</b>	<b>14</b>	<b>15</b>	
<b>TOTAL EUTHANASIA</b>	<b>40</b>	<b>26</b>	53.85%
<b>Died At Shelter</b>	0	2	
<b>Escaped/Stolen</b>	0	0	
<b>FIELD AND OTHER SERVICES</b>			
<b>Animals Currently</b>			
<b>Court Involved</b>			
Dogs	0	0	
Cats	0	0	
Other	0	0	
<b>Field Response</b>			
Olympia	39	24	
Lacey	31	27	
Tumwater	16	9	
Thurston County	62	58	
JBLM	5	2	
Other	4	0	
Yelm	3	4	
<b>SUB TOTAL</b>	<b>160</b>	<b>124</b>	29.03%
<b>PDD/DD Appeals</b>	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	90	0	979	904
Cats	88	89	66	249	196	172	175	171	155	156	110	0	1,627	1,185
Other	7	6	3	6	9	18	11	69	5	1	2	0	137	227
Wild	5	40	20	15	15	22	12	14	9	17	8	0	177	123
TOTAL	173	228	169	356	312	301	295	340	252	284	210	0	2,920	2,439
19.7%														
Custody-Misc Reasons														
Dogs	3	1	0	2	6	5	5	3	1	1	7	0	34	40
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	1	0	63	7
TOTAL	4	1	0	2	11	6	5	68	1	3	8	0	109	55
98.2%														
Strays Received														
Dogs	48	63	57	62	66	62	79	63	66	23	64	0	653	599
Cats	47	48	51	79	106	100	130	156	130	121	94	0	1,062	913
Other	6	15	3	2	2	6	5	1	1	1	0	0	42	137
TOTAL	101	126	111	143	174	168	214	220	197	145	158	0	1,757	1,649
6.5%														
Owner Surrendered														
Dogs	22	27	22	22	20	22	13	18	16	11	19	0	212	260
Cats	40	24	14	167	73	71	45	12	25	21	13	0	505	258
Other	1	5	0	2	4	5	1	4	3	0	1	0	26	81
TOTAL	63	56	36	191	97	98	59	34	44	32	33	0	743	599
24.0%														
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	4	0	74	55
Doa	4	4	8	4	8	6	5	4	0	12	4	0	59	68
TOTAL	5	6	20	15	15	22	12	10	3	17	8	0	133	123
8.1%														
Outgoing														
Doa	4	4	8	4	8	6	5	4	0	12	4	0	59	99
Euthanized (sick/inj)	1	2	11	4	4	14	5	6	3	4	3	0	57	45
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	1	0	14	6
TOTAL	5	6	19	15	15	22	12	11	3	17	8	0	133	150
OUTGOING ANIMALS														
Total Animals Out, incl all categories below														
Dogs	73	90	75	84	93	83	95	90	92	114	114	0	1,003	891
Cats	86	90	67	107	213	185	183	163	205	163	126	0	1,588	1,162
Other	13	24	11	12	7	8	9	8	14	49	2	0	157	199
Wild	5	6	19	14	15	22	11	14	3	17	8	0	134	151
Died, esc, stolen	2	1	1	7	3	5	2	5	0	1	0	0	27	28
TOTAL	179	211	172	217	328	298	298	275	314	344	250	0	2,909	2,414
20.5%														
Animals Adopted														
Dogs	20	30	20	29	34	35	40	32	34	45	38	0	357	261
Cats	41	56	29	26	96	104	125	87	135	91	81	0	871	737
Other	12	13	9	11	10	6	8	13	1	7	0	0	90	148
TOTAL	73	99	58	66	140	145	173	132	170	143	119	0	1,318	1,146
15.0%														
Animals Transferred														
Dogs	6	4	11	7	6	1	2	2	2	6	6	0	53	97
Cats	18	10	14	41	83	24	28	21	22	31	9	0	301	118
Other	0	0	1	6	0	2	1	0	1	39	1	0	51	14
Total	24	14	26	54	89	27	31	23	25	76	16	0	405	229
76.9%														
Animals Reclaimed														
Dogs	25	30	24	24	34	23	34	28	27	31	26	0	306	290
Cats	2	0	3	3	2	1	3	11	9	6	5	0	45	46
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	31	0	351	342
2.6%														
Animals DOA														
Dogs	4	11	4	5	3	7	0	6	6	11	5	0	62	35
Cats	12	16	11	22	10	22	13	23	14	5	8	0	156	101
Other	4	14	8	5	8	6	5	6	1	13	5	0	75	103
TOTAL	20	41	23	32	21	35	18	35	21	29	18	0	293	239
22.6%														
All Euthanasia, Died, Escaped, Stolen (from pg 2)														
Dogs	18	15	16	19	15	17	19	20	23	21	24	0	207	207
Cats	11	8	10	12	15	33	27	22	21	16	12	0	187	144
Other	2	3	12	4	7	16	12	8	5	8	4	0	81	69
Died, esc, stolen	2	1	1	7	3	5	2	5	3	1	0	0	30	31
Total	33	27	39	42	40	71	60	55	52	46	40	0	505	451
12.0%														
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	
EUTHANASIA, DIED, ESCAPED, STOLEN														
Animals Euthanized														
Unhealthy/Untreatable														
Dogs	13	13	12	12	7	10	15	20	15	15	16	0	148	191
Cats	11	7	10	8	5	27	12	12	12	12	9	0	125	105
Other	2	3	11	4	7	16	7	6	5	8	4	0	73	70



	Dogs	2	0	3	3	1	1	2	6	2	4	4	0	28	10
	Cats	0	0	1	4	6	5	0	1	7	1	2	0	27	32
	Other	0	0	0	0	0	0	0	1	0	0	0	0	1	2
<b>Treatable - Manageable</b>															
	Dogs	3	2	1	4	7	1	2	1	6	2	4	0	33	7
	Cats	0	1	0	0	4	3	2	3	2	3	1	0	19	6
	Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Healthy</b>															
	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
	<b>SUB-TOTAL</b>	<b>31</b>	<b>26</b>	<b>38</b>	<b>35</b>	<b>37</b>	<b>63</b>	<b>40</b>	<b>50</b>	<b>49</b>	<b>45</b>	<b>40</b>	<b>0</b>	<b>454</b>	<b>423</b> 7.3%
<b>Owner Request (E5)</b>															
	Dogs	13	13	13	14	8	12	10	11	7	5	8	0	114	164
	Cats	11	5	10	6	5	9	5	3	5	9	5	0	73	90
	Other	1	1	0	0	1	0	1	2	2	0	1	0	9	9
	<b>SUB-TOTAL</b>	<b>25</b>	<b>19</b>	<b>23</b>	<b>20</b>	<b>14</b>	<b>21</b>	<b>16</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>196</b>	<b>263</b> -25.5%
	<b>TOTAL EUTHANASIA</b>	<b>31</b>	<b>26</b>	<b>38</b>	<b>35</b>	<b>37</b>	<b>63</b>	<b>40</b>	<b>50</b>	<b>49</b>	<b>45</b>	<b>40</b>	<b>0</b>	<b>454</b>	<b>423</b> 7.3%
<b>Died At Shelter</b>															
		2	1	0	7	2	0	2	5	3	0	0	0	22	22
<b>Escaped/Stolen</b>															
		0	0	0	0	0	0	0	0	0	1	0	0	1	0
<b>FIELD AND OTHER SERVICES</b>															
<b>Animals Currently Court Involved</b>															
	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
<b>Field Response</b>															
	Olympia	25	33	46	34	60	46	77	76	52	66	39	0	554	464 19.4%
	Lacey	33	26	36	50	63	47	52	55	38	51	31	0	482	457 5.5%
	Tumwater	15	7	14	16	20	23	24	44	15	20	16	0	214	151 41.7%
	Thurston County	72	66	73	86	90	104	96	103	91	85	62	0	928	905 2.5%
	JBLM	1	0	2	1	4	2	2	4	4	0	5	0	25	23 8.7%
	Other	1	1	0	1	0	1	4	5	1	5	4	0	23	14 64.3%
	Yelm	6	8	3	7	5	16	11	8	8	11	3	0	86	69 24.6%
	<b>SUB TOTAL</b>	<b>153</b>	<b>141</b>	<b>174</b>	<b>195</b>	<b>242</b>	<b>239</b>	<b>266</b>	<b>295</b>	<b>209</b>	<b>238</b>	<b>160</b>	<b>0</b>	<b>2,312</b>	<b>2,043</b> 13.2%
<b>PDD/DD Appeals</b>															
		0	0	0	0	0	1	0	0	0	0	0	0	1	4

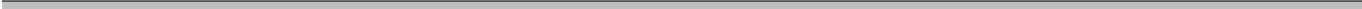
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# ANIMAL SERVICES

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 2023 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>				
<b>Animal Services Revenues</b>				
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
<b>Total Joint Animal Services Revenue</b>		<b>2,228,290</b>	<b>3,567,650</b>	<b>3,829,540</b>

Account Number	Description	2022 Actual Revenue/Expense	2023 Amended Budget	2024 Adopted Budget
<i>Joint Animal Services</i>				
<b>Animal Services Expenditures</b>				
<b>General Services</b>				
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
<b>Total General Services</b>		<b>343,333</b>	<b>699,172</b>	<b>866,304</b>
<b>Shelter Operations</b>				
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>				
<b>Animal Services Expenditures</b>				
<b>Shelter Operations-Continued</b>				
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	-	-
<b>Total Shelter Operations</b>		<b>1,100,144</b>	<b>1,849,093</b>	<b>2,084,526</b>
<b>Field Services</b>				
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>				
<b>Animal Services Expenditures</b>				
<b>Field Services-Continued</b>				
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
<b>Total Field Services</b>		<b>383,896</b>	<b>826,605</b>	<b>708,280</b>
<b>Licensing</b>				
503-3904-539.49-02	Printing & Binding	2,581	1,500	1,800
<b>Total Licensing</b>		<b>2,581</b>	<b>1,500</b>	<b>1,800</b>
<b>Grants, Education and Vet Care</b>				
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	-
<b>Total Grants, Education and Vet Care</b>		<b>63,071</b>	<b>135,150</b>	<b>112,500</b>
<b>Shelter Debt</b>				
503-3906-539.65-06	Replacement-Building	56,129	56,130	56,130
<b>Total Shelter Debt</b>		<b>56,129</b>	<b>56,130</b>	<b>56,130</b>
<b>Total Joint Animal Services Expenditures</b>		<b>1,949,154</b>	<b>3,567,650</b>	<b>3,829,540</b>





**3120 Martin Way E, Olympia, WA 98506-4950**  
**Phone (360) 352-2510, Fax (360) 352-2782**

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

## 2024 JASCOM meeting schedule

JASCOM meetings are held the second Monday of every month at 5:30 PM.

1. February 12<sup>th</sup>, 2024 – 5:30 PM
2. March 11<sup>th</sup>, 2024 – 5:30 PM
3. April 8<sup>th</sup>, 2024 – 5:30 PM
4. May 13<sup>th</sup>, 2024 – 5:30 PM
5. June 10<sup>th</sup>, 2024 – 5:30 PM
6. July 8<sup>th</sup>, 2024 – 5:30 PM
7. August 12<sup>th</sup>, 2024 – 5:30 PM
8. September 9<sup>th</sup>, 2024 – 5:30 PM
9. October 14<sup>th</sup>, 2024 – 5:30 PM
10. November 18<sup>th</sup>, 2024 – 5:30 PM – JAS Budget Hearing (rescheduled due to Veteran's Day)
11. December 9<sup>th</sup>, 2024 – 5:30 PM – JAS Budget Hearing



## Joint Animal Services Commission Director's report

December 4<sup>th</sup>, 2023

### Operations

#### Day Foster Program

JAS is getting ready to launch our new Day Foster Program, spearheaded by our Positive Outcomes Coordinator, Bekka Kraai.

Our Day Foster Program aims to connect shelter dogs with the community through specially chosen Day Foster Dogs. These dogs require time away from the busy shelter environment and benefit from the connection and fun that comes with spending one-on-one time with their Day Foster Volunteer. There are several activities available for our volunteers and their Day Foster Dogs, which give them the exposure they need and help them connect with people in our neighborhoods. One particularly fun way to do so is by going to a local coffee shop to grab a yummy treat and a Pup Cup for our furry friends.



Apart from benefiting the Day Foster Dogs, our volunteers also receive the physical and mental benefits of having an animal companion for the day. Additionally, there is a chance that our Day Foster Dogs may meet their future adopter and forever home while they are out on the town meeting members of the community.

We have also been partnering with the City of Lacey's Wellness Committee to see how we can partner with the City on this new program.

#### Santa Paws

Santa Paws is coming to town! Reservations are strongly encouraged!

5 digital photos for \$20!

Saturday, December 9, from 3 pm – 7 pm

Sunday, December 10, from 11 am – 3 pm





## Joint Animal Services Commission Director's report

### Happy Tails

**Wallace** - Adopted in July 2023

Omg where to START! This sweet boy was totally unplanned, but is SO loved. Six days after me and my partner moved from Alaska to here, we decided to stop by the shelter just to "window shop."... obviously that didn't work. Right when we came in, we saw our sweet boy. 8yr old stray with almost all his teeth pulled. We knew immediately he had to come home with us. So up we packed him and brought him to his new home, and soon enough, he was completely adjusted and a total love bug. Sweetest man ever. So soft and absolutely LOVES to sit around all day with you and do nothing but sleep. Literally, he sleeps all day. He is so loved by us!

