



ANIMAL SERVICES

## Joint Animal Services (JAS) Commission Rescheduled Meeting Agenda

Refer to the bottom of the agenda for meeting information.

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Monday, November 18, 2024

5:30 PM

City Hall Executive Boardroom and  
Online

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**1. Call to Order**

**2. Roll Call**

**3. Approval of Agenda and Consent Agenda Items**

- A. Approval of Agenda
- B. Approval of October 14, 2024, Meeting Minutes
- C. Acceptance of October 2024 Shelter Statistics

**4. Public Comment**

Refer to the bottom of the agenda for instructions on how to provide public comment.

- A. Public Comment *not* related to the 2025 Budget

**5. Business Items**

**A. PUBLIC HEARING: 2025 Joint Animal Services Budget**

**B. Facility Condition**

Sarah Hock, JAS Director

**C. Legislative Update**

Sarah Hock, JAS Director

Shannon Kelley-Fong, Lacey Assistant City Manager

**6. Director Report**

- A. Sarah Hock, JAS Director

**7. Adjourn**

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**Attendance and Public Comment**

**Attend Remote or In-Person**

The public may attend the meeting in-person, or you may view or listen to the meeting using one of the following platforms:

- In-Person     Executive Boardroom at Lacey City Hall  
                    420 College Street SE, Lacey, WA 98503
- Zoom:            [https://us02web.zoom.us/webinar/register/WN\\_Pn09DC9WQ6WA7IZR4F45ag](https://us02web.zoom.us/webinar/register/WN_Pn09DC9WQ6WA7IZR4F45ag)
- Website:        <https://cityoflacey.org/government/public-meetings/>
- Facebook:      <https://www.facebook.com/cityoflacey>
- YouTube:        [https://www.youtube.com/watch?v=U0E\\_KUYRMHg](https://www.youtube.com/watch?v=U0E_KUYRMHg)
- Cable:            Channel 77 with your local cable provider
- Phone:           (888) 788-0099 or (877) 853-5247 (Webinar ID 868 2563 6459)

### **Verbal Public Comment**

Each speaker is limited to three minutes. Comments are welcome on matters connected to City business or specific agenda items.

Prior to starting your comments, please provide your:

- a. Name
- b. City of residence or connection to the Commission
- c. Topic or subject matter of your comments

Those wishing to provide verbal public comment may do so in-person or by Zoom.

- In-Person:     Use the sign-up sheet located in the meeting room.
- Zoom:            [https://us02web.zoom.us/webinar/register/WN\\_Pn09DC9WQ6WA7IZR4F45ag](https://us02web.zoom.us/webinar/register/WN_Pn09DC9WQ6WA7IZR4F45ag)

### **Written Public Comment**

Public comments may also be submitted by email to [Public.Comment@jointanimalservices.org](mailto:Public.Comment@jointanimalservices.org). The commenting period will close two hours before the meeting time. Written comments will be provided to the Commission electronically prior to the meeting. Comments will not be addressed during the meeting; however, comments received will be added to the official record.





**City of Lacey, Washington**  
**Joint Animal Services (JAS) Commission Regular Meeting Minutes**  
**Monday, October 14, 2024 - Lacey City Hall Exec. Board Rm. & Online**

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**1. Call to Order**

Chair Parshley called the meeting to order at 5:30 p.m.

**2. Roll Call**

COMMISSIONERS PRESENT: Chair Lisa Parshley, City of Olympia; Vice Chair Peter Agabi, City of Tumwater (remote); Commissioners Malcolm Miller, City of Lacey; and Wayne Fournier, Thurston County (remote); Jo MacGugan, Feline Friends of Olympia; Mike Murphy, DVM, Thurston County Humane Society; and Vicky Smith, DVM, Deschutes Animal Clinic

COMMISSIONERS ABSENT: None

STAFF PRESENT: Shannon Kelley-Fong, Assistant City Manager; Sarah Hock, JAS Executive Director; Bekka Kraai, Positive Outcomes Coordinator; and Paul J. White, Deputy City Clerk

Mike Murphy introduced Vicki Salim, who will be taking over as President of the Thurston County Humane Society and will participate in future meetings of the Joint Animal Services Commission.

**4. Approval of Agenda and Consent Agenda Items**

- A. Approval of Agenda
- B. Approval of the September 9, 2024, Meeting Minutes
- C. Acceptance of the October 2024 Shelter Statistics

**Commissioner Miller moved to approve the agenda and consent agenda. Vice Chair Agabi seconded. The motion carried.**

## 5. Public Comment

No one provided verbal or written public comment and no one registered to comment remotely.

## 6. Business Items

### A. Community Outreach and Awareness

Bekka Kraai, Positive Outcomes Coordinator

Kraai presented ways in which Joint Animal Services (JAS) is conducting community outreach, noting emerging challenges to positive outcomes for shelter animals and describing JAS's creative approaches to advocacy for shelter animals. Partnering with local businesses and featuring pet adoption messages and Quick Response (QR) codes on bottle tags, coasters, bookmarks, and coffee sleeves, Animal Services aims to increase pet adoptions, animal fostering, and volunteer engagement.

### B. Reserves Policy Discussion

Sarah Hock, Executive Director

Hock presented the Joint Animal Services (JAS) reserve fund policy finalized in 2020. Hock noted funds with restricted uses, such as certain donations and funds earmarked for Operations, Resiliency, and Contingency Funds. The policy requires maintenance of defined reserves in these funds, which are considered a volatile funding source. Following review, fewer categories of restricted fund uses have been designated. Over time, JAS budgets have come to rely on reserve funds to offset jurisdiction assessments and to provide field rebates to partner jurisdictions. JAS is nearing the end of the period the Commission established to gradually end reliance on reserves to cover operating costs.

### C. 2025 Animal Services Proposed Budget

Sarah Hock, Executive Director

Hock presented the Commission-adopted 2022-2026 Strategic Plan, Joint Animal Services (JAS) 2024 accomplishments, and 2025 budget recommendations. Relevant statistics were provided. Hock summarized 2025 budget assumptions, including department restructuring for efficiency, insurance and other cost increases, and continued use of \$385,000 of reserves in 2025. It is expected that 2025 will be the last year for JAS to rely on reserve funding to offset jurisdiction assessments. Hock reported that no jurisdiction field rebates are planned for the 2025 budget. Hock provided a comparison of 2025 assessments to 2024 assessments had no field rebate been provided in 2024. Revenue and expenditure assumptions were presented. An assessment increase of 14.8 percent is estimated



in 2025. The approximate operating budget for 2025 is \$3.6 million.

## **7. Director Report**

### **A. Sarah Hock, Executive Director**

Hock presented the director's report, including a \$25,000 grant from Best Friends Animal Society to waive adoption fees in 2025, staff trainings completed, a new partnership with Petco Love to enhance lost animal reporting, and various community events. Hock shared the "Happy Tail" of Cinder the cat, who was hit by a car and after three surgeries went on to recover in a foster home. Cinder's positive outcome was credited to having an in-house veterinarian, without whose care she would likely have been euthanized.

## **8. Adjourn**

Chair Parshley adjourned the meeting at 7:52 p.m.



**Animal Services Shelter Statistics 2024**

24-Oct 23-Oct

**Intake**

**Total Animals Received (live and doa)**

Dogs	148	110
Cats	156	156
Other	21	1
Wild	31	17
<b>TOTAL</b>	<b>356</b>	<b>284</b>

**Custody-Misc Reasons**

Dogs	9	1
Cats	2	2
Other	12	0
<b>TOTAL</b>	<b>23</b>	<b>3</b>

**Strays Received**

Dogs	92	23
Cats	98	121
Other	6	1
<b>TOTAL</b>	<b>196</b>	<b>145</b>

**Owner Surrendered**

Dogs	43	11
Cats	39	21
Other	3	0
<b>TOTAL</b>	<b>85</b>	<b>32</b>

**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	5	5
Doa	26	12
<b>TOTAL</b>	<b>31</b>	<b>17</b>

**Outgoing**

Doa	26	12
Euthanized (sick/inj)	5	4
Died	0	0
Bat-Rabies check	0	0
Released/Transferred	0	1
<b>TOTAL</b>	<b>31</b>	<b>17</b>

**Outgoing Animals**

**Total Animals Out, incl all categories below**

Dogs	165	114
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Cats	183	163
Other	16	49
Wild	31	17
Died, esc, stolen	1	1
<b>TOTAL</b>	<b>396</b>	<b>344</b>

#### Animals Adopted

Dogs	75	45
Cats	107	91
Other	13	7
<b>TOTAL</b>	<b>195</b>	<b>143</b>

#### Animals Transferred

Dogs	1	6
Cats	15	31
Other	2	39
<b>Total</b>	<b>18</b>	<b>76</b>

#### Animals Reclaimed

Dogs	30	31
Cats	2	6
Other	0	0
<b>TOTAL</b>	<b>32</b>	<b>37</b>

#### Animals DOA

Dogs	16	11
Cats	17	5
Other	27	13
<b>TOTAL</b>	<b>60</b>	<b>29</b>

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

Dogs	30	21
Cats	17	16
Other	5	8
Died, esc, stolen	1	1
<b>Total</b>	<b>53</b>	<b>46</b>

24-Oct 23-Oct

#### EUTHANASIA, DIED, ESCAPED, STOLEN

##### Animals Euthanized

##### Unhealthy/Untreatable

Dogs	21	15
Cats	10	12
Other	5	8

##### Treatable - Rehabilitatable

Dogs	6	4
Cats	5	1
Other	0	0

**Treatable - Manageable**

Dogs	3	2
Cats	2	3
Other	0	0

**Healthy**

Dogs	0	0
Cats	0	0
Other	0	0
<b>SUB-TOTAL</b>	<b>52</b>	<b>45</b>

**Owner Request (E5)**

Dogs	11	5
Cats	4	9
Other	0	0
<b>SUB-TOTAL</b>	<b>15</b>	<b>14</b>

<b>TOTAL EUTHANASIA</b>	<b>52</b>	<b>45</b>
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<b>Died At Shelter</b>	1	0
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<b>Escaped/Stolen</b>	0	1
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<b>FIELD AND OTHER SERVICES</b>		
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**Animals Currently**

<b>Court Involved</b>	Dogs	2	0
	Cats	2	0
	Other	0	0

**Field Response**

	Olympia	66	66
	Lacey	53	51
	Tumwater	33	20
	Thurston County	122	85
	JBLM	3	0
	Other	1	5
	Yelm	7	11
	<b>TOTAL</b>	<b>285</b>	<b>238</b>

<b>PDD/DD Appeals</b>	0	0
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	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD24	YTD 23	
<b>INCOMING ANIMALS</b>															
<b>Total Animals Received (live and doa)</b>															
Dogs	78	102	108	107	104	90	133	136	123	148	0	0	1,129	889	27.00%
Cats	74	58	138	91	122	167	163	200	164	156	0	0	1,333	1517	-12.13%
Other	2	3	21	3	10	13	11	3	13	21	0	0	100	135	-25.93%
Wild	7	5	8	6	12	16	24	19	54	31	0	0	182	169	7.69%
<b>TOTAL</b>	<b>161</b>	<b>168</b>	<b>275</b>	<b>207</b>	<b>248</b>	<b>286</b>	<b>331</b>	<b>358</b>	<b>354</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>2,744</b>	<b>2,710</b>	<b>1.25%</b>
<b>Custody-Misc Reasons</b>															
Dogs	2	4	2	6	2	13	2	6	1	9	0	0	47	27	74.07%
Cats	1	1	0	0	0	0	2	3	3	2	0	0	12	12	0.00%
Other	0	0	0	0	0	0	0	0	0	12	0	0	12	62	-80.65%
<b>TOTAL</b>	<b>3</b>	<b>5</b>	<b>2</b>	<b>6</b>	<b>2</b>	<b>13</b>	<b>4</b>	<b>9</b>	<b>4</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>101</b>	<b>-29.70%</b>
<b>Strays Received</b>															
Dogs	51	60	72	68	76	61	75	71	86	92	0	0	712	589	20.88%
Cats	57	37	53	56	99	131	132	143	134	98	0	0	940	968	-2.89%
Other	2	3	1	2	6	13	6	3	5	6	0	0	47	42	11.90%
<b>TOTAL</b>	<b>110</b>	<b>100</b>	<b>126</b>	<b>126</b>	<b>181</b>	<b>205</b>	<b>213</b>	<b>217</b>	<b>225</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>1,699</b>	<b>1,599</b>	<b>6.25%</b>
<b>Owner Surrendered</b>															
Dogs	25	37	34	20	26	16	55	59	33	43	0	0	348	193	80.31%
Cats	12	9	67	32	14	22	18	53	25	39	0	0	291	492	-40.85%
Other	0	0	2	1	4	0	4	0	49	3	0	0	63	25	152.00%
<b>TOTAL</b>	<b>37</b>	<b>46</b>	<b>103</b>	<b>53</b>	<b>44</b>	<b>38</b>	<b>77</b>	<b>112</b>	<b>107</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>710</b>	<b>-1.13%</b>
<b>Owner Status Refused</b>															
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	0
Cats	0	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	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>WILDLIFE HANDLED</b>															
<b>Incoming</b>															
Live	2	0	1	2	4	10	11	10	5	5	0	0	50		
Doa	5	5	7	4	8	6	13	9	8	26	0	0	91		
<b>TOTAL</b>	<b>7</b>	<b>5</b>	<b>8</b>	<b>6</b>	<b>12</b>	<b>16</b>	<b>24</b>	<b>19</b>	<b>13</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>141</b>		
<b>Outgoing</b>															
Doa	5	5	7	4	8	6	13	9	8	26	0	0	91		
Euthanized (sick/inj)	2	0	1	2	3	9	11	10	5	5	0	0	48		
Died	0	0	0	0	1	0	0	0	0	0	0	0	1		
Bat-Rabies check	0	0	0	0	0	0	0	0	0	0	0	0	0		
Released/Transferred	0	0	0	0	0	1	0	0	0	0	0	0	1		
<b>TOTAL</b>	<b>7</b>	<b>5</b>	<b>8</b>	<b>6</b>	<b>12</b>	<b>16</b>	<b>24</b>	<b>19</b>	<b>13</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>125</b>	<b>12.80%</b>
<b>OUTGOING ANIMALS</b>															
<b>Total Animals Out, incl all categories below</b>															
Dogs	108	105	126	127	124	108	147	145	132	165	0	0	1,287		
Cats	105	67	102	93	119	146	164	209	160	183	0	0	1,348		
Other	2	5	14	10	7	5	12	3	57	16	0	0	131		
Wild	7	5	8	6	11	16	24	19	13	31	0	0	140		
Died, esc, stolen	6	3	4	3	4	3	0	9	1	1	0	0	34		
<b>TOTAL</b>	<b>228</b>	<b>185</b>	<b>250</b>	<b>236</b>	<b>261</b>	<b>275</b>	<b>347</b>	<b>376</b>	<b>362</b>	<b>396</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>2,482</b>	<b>18.45%</b>
<b>Animals Adopted</b>															
Dogs	29	31	44	44	50	48	52	54	53	75	0	0	480	299	60.54%
Cats	60	20	31	55	64	64	78	111	70	107	0	0	660	769	-14.17%
Other	1	4	12	8	4	5	7	2	30	13	0	0	86	119	-27.73%
<b>TOTAL</b>	<b>90</b>	<b>55</b>	<b>87</b>	<b>107</b>	<b>118</b>	<b>117</b>	<b>137</b>	<b>167</b>	<b>153</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>1,226</b>	<b>1,138</b>	<b>7.73%</b>
<b>Animals Transferred</b>															
Dogs	11	7	2	7	3	3	12	12	7	1	0	0	65	41	58.54%
Cats	9	3	7	2	19	31	23	24	32	15	0	0	165	280	-41.07%
Other	0	0	0	1	0	1	2	0	19	2	0	0	25	68	-63.24%
<b>Total</b>	<b>20</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>22</b>	<b>35</b>	<b>37</b>	<b>36</b>	<b>58</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>365</b>	<b>-30.14%</b>
<b>Animals Reclaimed</b>															
Dogs	21	21	26	30	25	28	35	21	30	30	0	0	267	255	4.71%
Cats	4	3	2	3	2	2	7	4	6	2	0	0	35	63	-44.44%
Other	0	0	0	0	0	0	1	0	0	0	0	0	1	2	-50.00%
<b>TOTAL</b>	<b>25</b>	<b>24</b>	<b>28</b>	<b>33</b>	<b>27</b>	<b>30</b>	<b>43</b>	<b>25</b>	<b>36</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>293</b>	<b>3.41%</b>
<b>Animals DOA</b>															
Dogs	6	3	4	5	5	2	14	10	4	16	0	0	69		
Cats	13	7	23	13	15	12	8	18	20	17	0	0	146		
Other	0	5	9	5	11	6	0	9	8	27	0	0	80		
<b>TOTAL</b>	<b>19</b>	<b>15</b>	<b>36</b>	<b>23</b>	<b>31</b>	<b>20</b>	<b>22</b>	<b>37</b>	<b>32</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>259</b>	<b>13.90%</b>
<b>All Euthanasia, Died, Escaped, Stolen (from pg 2)</b>															
Dogs	21	28	1	21	21	16	28	27	28	30	0	0	221		
Cats	6	9	3	9	11	30	23	39	24	17	0	0	171		
Other	3	0	0	5	5	9	9	11	13	5	0	0	60		
Died, esc, stolen	6	3	0	3	4	3	0	9	1	1	0	0	30		
<b>Total</b>	<b>36</b>	<b>40</b>	<b>4</b>	<b>38</b>	<b>41</b>	<b>58</b>	<b>60</b>	<b>86</b>	<b>66</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>482</b>	<b>434</b>	<b>11.06%</b>

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD		
<b>EUTHANASIA, DIED, ESCAPED, STOLEN</b>															
<b>Animals Euthanized</b>															
<b>Unhealthy/Untreatable</b>															
Dogs	17	27	17	15	15	9	18	18	16	21	0	0	173		
Cats	4	9	8	7	10	21	15	18	11	10	0	0	113		
Other	3	0	1	2	2	0	0	11	10	5	0	0	34		
<b>Treatable - Rehabilitatable</b>															
Dogs	1	0	2	3	4	5	8	6	4	6	0	0	39		
Cats	1	0	1	0	1	9	6	16	12	5	0	0	51		
Other	0	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Treatable - Manageable</b>															
Dogs	3	0	4	3	2	2	2	3	8	3	0	0	30		
Cats	1	1	0	2	0	0	2	5	1	2	0	0	14		
Other	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		
Cats	0	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	3	0	0	0	3		
<b>SUB-TOTAL</b>	<b>30</b>	<b>37</b>	<b>33</b>	<b>32</b>	<b>34</b>	<b>46</b>	<b>51</b>	<b>77</b>	<b>65</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>457</b>		
<b>Owner Request (E5)</b>															
Dogs	14	20	16	5	10	5	10	9	10	11	0	0	110		
Cats	3	4	7	9	2	6	4	4	6	4	0	0	49		
Other	0	0	0	0	0	0	0	0	1	0	0	0	1		
<b>SUB-TOTAL</b>	<b>17</b>	<b>24</b>	<b>23</b>	<b>14</b>	<b>12</b>	<b>11</b>	<b>14</b>	<b>13</b>	<b>17</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>158</b>	<b>1.27%</b>
<b>TOTAL EUTHANASIA</b>	<b>30</b>	<b>37</b>	<b>33</b>	<b>32</b>	<b>34</b>	<b>46</b>	<b>51</b>	<b>77</b>	<b>65</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>457</b>	<b>383</b>	<b>19.32%</b>
<b>Died At Shelter</b>	<b>6</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>9</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>34</b>		
<b>Escaped/Stolen</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>FIELD AND OTHER SERVICES</b>															
<b>Animals Currently</b>															
<b>Court Involved</b>															
Dogs	0	0	0	0	0	0	0	0	0	2	0	0	2		
Cats	0	0	0	0	0	0	0	0	0	2	0	0	2		
Other	0	0	11	0	0	0	0	0	0	0	0	0	11	62	-82.26%
<b>Field Response</b>															
Olympia	41	50	52	56	83	69	87	0	64	66	0	0	568	490	15.92%
Lacey	39	45	50	56	56	63	66	68	63	53	0	0	559	443	26.19%
Tumwater	14	17	24	21	17	15	36	23	18	33	0	0	218	216	0.93%
<b>Thurston County</b>	<b>93</b>	<b>83</b>	<b>121</b>	<b>109</b>	<b>112</b>	<b>101</b>	<b>94</b>	<b>115</b>	<b>90</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>809</b>	<b>28.55%</b>
JBLM	2	1	1	0	3	0	1	1	0	3	0	0	12	91	-86.81%
Other	5	1	4	5	1	2	3	4	1	1	0	0	27	19	42.11%
Yelm	10	9	8	17	9	10	10	18	9	7	0	0	107	78	37.18%
<b>SUB TOTAL</b>	<b>204</b>	<b>206</b>	<b>260</b>	<b>264</b>	<b>281</b>	<b>260</b>	<b>297</b>	<b>229</b>	<b>245</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>2,531</b>	<b>2,005</b>	<b>26.23%</b>
<b>PDD/DD Appeals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	



# Joint Animal Services

2025 Recommended Budget





## JOINT ANIMAL SERVICES

Joint Animal Services (JAS) is a joint venture between the cities of Lacey, Olympia, and Tumwater, and Thurston County (“partner jurisdictions”). Partner jurisdictions established JAS through an Intergovernmental Agreement. This agreement provides for the governance and funding structure to operate and maintain an animal shelter on behalf of the partner jurisdictions. This arrangement allows the jurisdictions to achieve important economies of scale in the provision of services to provide the highest quality of service to the community and its pets.

**Services:** The JAS shelter holds impounded or lost animals, animals involved in court action, and owner-relinquished animals. Additional JAS services include: licensing, adoption, education, complaint investigation, and enforcement of animal regulations.

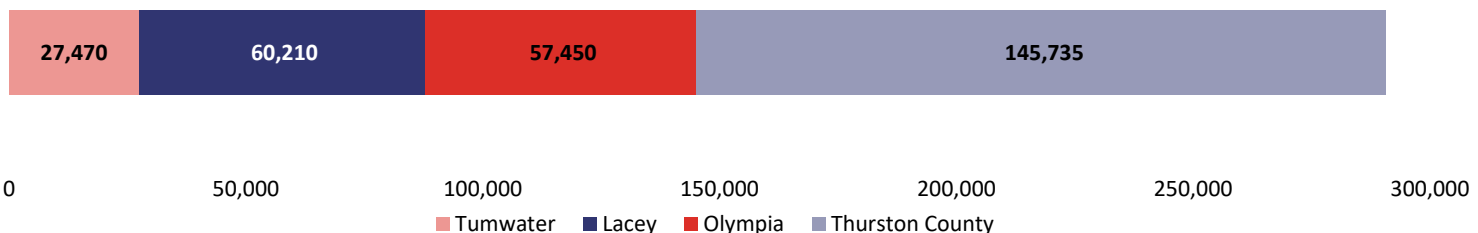
**Staffing:** JAS employs 22 FTE. No staffing increases are included within this budget. JAS staff includes:

- General Administration: 2 FTEs - Executive Director (1), Volunteer and Outreach Coordinator (1)
- Veterinarian Services: 3 FTEs - Veterinarian (1), Licensed Veterinarian Technician (1), Veterinarian Assistant (1)
- Shelter Operations: 10.5 FTEs - Operations Manager (1), Animal Welfare and Field Manager (0.5), Customer Service Specialists (5), Positive Outcomes Coordinator (1), Kennel Staff (4)
- Field Services: 5.5 FTEs - Animal Welfare and Field Manager (0.5), Field Officer II (5)

In addition to staff, JAS relies on community volunteer support. In 2023, JAS had 7,355 volunteer hours, equating to 3.6 FTEs.

**Partner Jurisdiction Assessments:** Each partner jurisdiction pays an assessment to fund the maintenance and operations of JAS. These assessments are offset by share revenues (grants, donations, reserves), and each respective jurisdictions licensing and adoption fees. The assessment is determined based on per capita. 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.

2024 Total population served: 290,865 (OFM estimates)



## DRAFT

Reserve Use: In 2025, the Joint Animal Services budget will be reduced by \$224,591, which represents an overall decrease of 5.86%. This is largely due to a reduction in capital improvement costs (reserves). Operating and maintenance costs continue to increase due to a variety of factors, including: inflation, salary and benefit increases, cost of living adjustments, and risk and liability increases,

Jurisdictional assessments will increase by 15% due to a reduction in reserve use; due to being fully staffed with Field Service officers there is no field rebate.

For the 2023 budget, due to Field Service Officer staffing shortages, JAS included a Field Rebate to all jurisdictions for \$185,000. The breakdown of the rebate equated to:

- *Thurston County* - \$93,426.
- *Olympia* - \$36,633
- *Lacey* - \$37,810
- *Tumwater* - \$17,131

For the 2024 budget, again due to Field Service Officer staffing shortages, JAS included a Field Rebate to all jurisdictions for \$260,000. The breakdown of the rebate equated to:

- *Thurston County* - \$130,249
- *Olympia* - \$51,474
- *Lacey* - \$53,762
- *Tumwater* \$24,516

Without a field rebate in 2024, the 2025 Budget would have constituted an increase in jurisdictional assessments of \$28,164, or around 1.3% of the total budget.

In 2025, to help offset the budgetary impact on the jurisdictions, JAS staff recommend using \$135,000 from reserves and to continue the medical staff rebate of \$250,000 for one additional year.

Reserves use includes:

- Medical staff (veterinarian and veterinary assistant) - \$250,000
- Use of reserves to offset assessments - \$135,000

In future years, JAS will reduce the use of reserves as describe in Table A. This will lead to additional jurisdictional increases in the next few years as the partner jurisdictions get closer to true cost of services with the reduction in use of reserves.

Table A						
2025 Budget Proposed Reserve Use, 2025-2028						
	2025	2026	2027	2028	2028	Totals
"General" Reserves	\$135,000	\$75,000	\$-	\$-	\$-	\$210,000
Field Rebate Reserves	\$-	\$-	\$-	\$-	\$-	\$-
Veterinarian Services Reserves	\$250,000	\$200,000	\$150,000	\$100,000	\$50,000	\$750,000
Total	\$385,000	\$275,000	\$150,000	\$100,000	\$50,000	\$960,000

From 2021 to 2025, a total of \$1.5 million in reserves will have been used for on-going operations to offset jurisdictional assessments, see Table B. Importantly, these funds could have been applied to one-time projects, e.g., future facility capital projects, to offset jurisdictional costs.

Table B						
Actual Reserve Use, 2021-2025						
	2021	2022	2023	2024	2025	Totals
"General" Reserves	\$210,000	\$140,000	\$70,000	\$-	\$135,000	\$555,000
Field Rebate Reserves	\$-	\$-	\$185,000	\$260,000	\$-	\$445,000
Veterinarian Services Reserves	\$-	\$-	\$-	\$250,000	\$250,000	\$500,000
Total	\$210,000	\$140,000	\$255,000	\$510,000	\$385,000	\$1,500,000

Administration: The City of Lacey is the lead agency for Animal Services providing administrative and financial management for the inter-governmental agency. This includes providing: general administration, finance, human resources, facility maintenance, vehicle maintenance, public meeting and records, and information systems support.

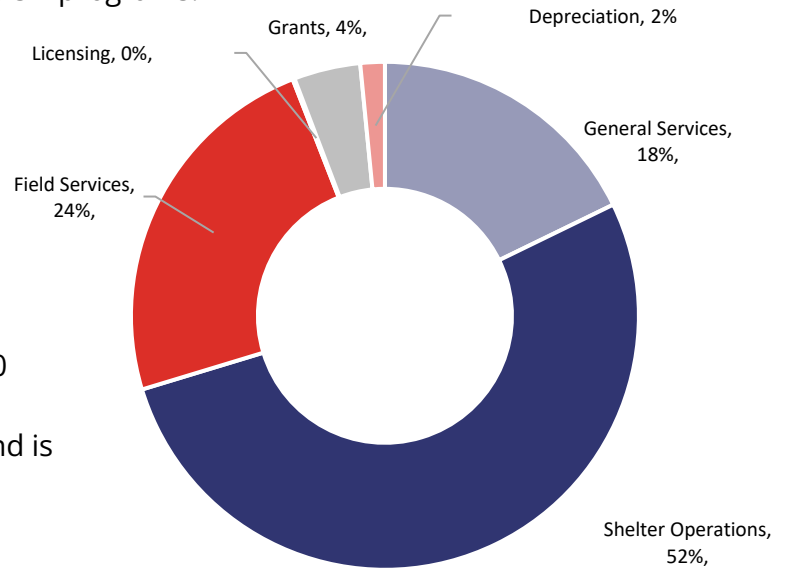


**BUDGET SUMMARY**

The Animal Services budget is organized into six programs.

- Administrative and Support Services (General Services) - \$640,977
- Shelter Operation - \$1,977,106
- Field Services - \$773,585
- Licensing - \$4,500
- Grants - \$152,650
- Shelter Debt & Depreciation - \$56,130

**2025 Expenditures**



The 2025 budget for the Animal Services Fund is \$3,604,949

Jurisdictional Assessments:

	Total AS 2025 Budget	Thurston County	Olympia	Lacey	Tumwater
General Administration	\$ 640,977	\$321,155	\$126,602	\$ 132,684	\$60,535
Shelter Operations	\$1,977,106	\$990,609	\$390,507	\$ 409,267	\$186,723
Field Operations	\$ 773,585	\$387,597	\$152,794	\$ 160,135	\$73,059
License Operations	\$4,500	\$2,255	\$ 889	\$932	\$ 425
Restricted Grants/Donations	\$ 152,650	\$76,484	\$30,151	\$ 31,599	\$14,417
<b>Restricted grants/donations</b>	<b>\$(152,650)</b>	<b>\$(76,484)</b>	<b>\$(30,151)</b>	<b>\$( 31,599)</b>	<b>\$(14,417)</b>
<b>Direct revenues (licenses, adoptions fees, etc.)</b>	<b>\$(154,260)</b>	<b>\$(62,000)</b>	<b>\$(41,200)</b>	<b>\$( 34,800)</b>	<b>\$(16,260)</b>
<b>Shared revenues (reserves depreciation)</b>	<b>\$(1,113,794)</b>	<b>\$(558,055)</b>	<b>\$(219,990)</b>	<b>\$( 230,559)</b>	<b>\$(105,189)</b>
<b>2025 Assessment Estimate*</b>	<b>\$2,128,114</b>	<b>\$1,081,561</b>	<b>\$ 409,602</b>	<b>\$ 437,659</b>	<b>\$199,293</b>

Comparison w/ 2024 Budget with field rebate					
2024 Budget with field rebate	\$ 1,851,918	\$942,758	\$356,174	\$ 380,030	\$172,956
Percentage change	14.9%	14.7%	15.0%	15.2%	15.2%
Dollar Increase	\$276,196	\$138,803	\$53,428	\$ 57,629	\$26,337

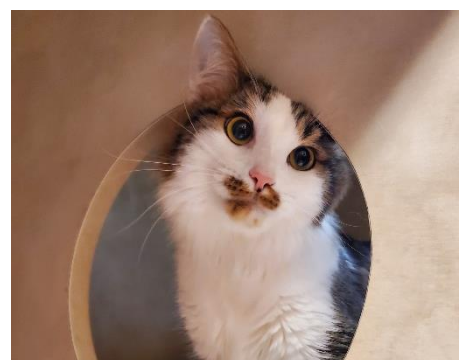
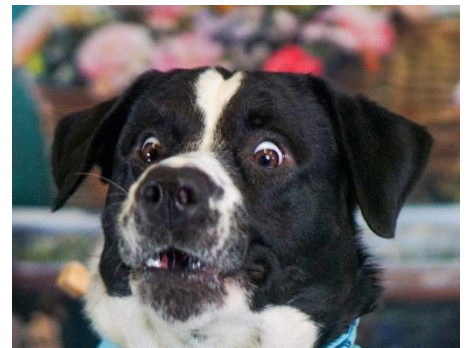
Comparison w/ 2024 Budget if there was no field rebate					
comparison w/ 2025 Budget	\$2,099,950		\$1,067,012		\$405,278
percentage change	1.3%		1%		1%
Dollar Increase	\$28,164		\$14,549		\$4,324

## 2024 ACCOMPLISHMENTS

- Space Needs Assessment started
- Performed over 80% of s/n surgeries in-house
- Performed over 75% of medical treatments in-house
- Increased placement of community cats by 50%
- Expanded our foster program
- Implemented a new lost and found reporting system
- Full staffed Field Services Officers positions
- Staff implicit bias training
- Increased our participation at community events engagements by 20%
- New partnership: Lacey Timberland Library monthly humane education events
- Visited or partnered with over ten classes in schools around Thurston County for humane education and donation drives.
- New foster, volunteer, and wellness programs
- Launched Kitten Camera on LaceyTV77
- 2023 Shelter intake: 3128
- 2023 Positive outcomes: 2427
- 2023 Field Responses: 2487

## 2025 PROGRAMS, GOALS & STRATEGIES

- Continue to provide shelter and field services
- Continue implementation of 5-Year Strategic Plan
- Conduct a Governance study to assess the IGA and current governance structure
- 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



- Develop more collaborations working with community stakeholders
- Partner with Partner entities to promote Joint Animal Services



# 5-year STRATEGIC PLAN: 2022-2026

**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.*

**ANIMAL SERVICES**

**Goal 1:** Become a sustainable organization with the capacity to meet the needs of our community.



**Strategies**

1. Conduct a feasibility study to assess the current building's capacity and provide best care for Thurston County animals.
2. Conduct a Governance study to assess the IGA and current governance structure.
3. Conduct a study to assess funding sources, revenue, and the community's capacity for giving.
4. Perform a marketing and branding analysis, implementing recommendations.

**Key Benchmarks**

1. Present findings and recommendations from feasibility study to JASCOM, 2022-23
2. Present findings and recommendations from governance study to JASCOM, 2022-23
3. Present findings and recommendations from marketing and brand analysis to JASCOM, 2023-24
4. Present findings and recommendations revenue and fundraising study to JASCOM, 2024-25



**Goal 2:** Expand and improve animal care and programming to support our community's pets and people.

**Strategies**

1. Continue to implement and increase medical care for shelter animals.
2. Review, identify, and recommend changes to local ordinances that impede or limit live-saving programs and services within Thurston County.
3. Create training and development opportunities for staff, focusing on our vulnerable animal populations both within the shelter and in the community.
4. Evaluate current and future staffing needs.

**Key Benchmarks**

1. Perform 10% of spay and neuter surgeries on-site in 2022, increasing over the next 5 years by 5-10% year over year.
2. Provide 15-20% of medical treatment and procedures on-site by 2025.
3. Increase save rate by 5-10% for vulnerable populations such as feral cats by 2023.
4. Establish baselines for behavioral outcomes in 2022. Increase in positive outcomes for animals with behavioral needs in ensuing years.
5. Implement training for staff by the end of 2022.

**Goal 3:** Increase accessibility, inclusivity, and enhance community involvement.



**Strategies**

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

**Key Benchmarks**

1. Reintroduce humane educational opportunities and outreach events in 2022.
2. Increase language access to website by the end of 2022.
3. Increase language and DEI access to other materials by the end of 2023.
4. Perform annual meeting with each jurisdiction to provide updates on Joint Animal Services.
5. Partner with jurisdiction to increase access to information out to Thurston County constituents.

3120 Martin Way E  
Olympia, WA 98506

(360) 352.2510  
Joint AnimalServices.org



Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Joint Animal Services</i>				
<b>Animal Services Revenues</b>				
503-0000-308.00-00	Estimated Beginning Cash	-	1,360,179	758,406
503-0000-322.30-01	Th County-License Sales	51,827	52,500	52,500
503-0000-322.30-02	Olympia-License Sales	34,867	36,400	36,400
503-0000-322.30-03	Lacey-License Sales	29,921	30,200	30,200
503-0000-322.30-04	Tumwater-License Sales	13,882	14,310	14,310
503-0000-322.30-05	Dangerous Dog Registrare	375	200	478
503-0000-337.08-00	Restricted-Sup/Med/Vaccin	-	7,500	5,000
503-0000-337.39-01	Th County-Assessment	992,693	942,758	1,081,561
503-0000-337.39-02	Olympia-Assessment	343,165	356,174	409,602
503-0000-337.39-03	Lacey-Assessment	363,240	380,030	437,659
503-0000-337.39-04	Tumwater-Assessment	163,257	172,956	199,293
503-0000-341.50-00	Public Records/Reports	4	-	-
503-0000-341.70-10	Misc. Taxable Sales	367	-	-
503-0000-345.23-01	Reclaims-Thurston County	4,500	4,500	4,500
503-0000-345.23-02	Reclaims-Olympia	2,106	2,000	2,300
503-0000-345.23-03	Reclaims-Lacey	1,715	1,500	2,100
503-0000-345.23-04	Reclaims-Tumwater	642	750	850
503-0000-345.23-05	Reclaims-Non City/County	2,393	2,000	2,750
503-0000-345.23-10	Shelter Fees	14,794	20,000	25,000
503-0000-345.23-20	Services - JBLM	43,940	40,560	40,560
503-0000-345.23-30	Services-Yelm	45,000	45,000	45,000
503-0000-345.23-40	Services- Nisqually	-	75,000	75,000
503-0000-361.10-00	Investment Interest	52,864	15,000	35,000
503-0000-361.10-40	LGIP Earnings	23,246	-	-
503-0000-361.11-00	Interest Earnings	10	-	-
503-0000-361.15-00	Leases	140	-	-
503-0000-361.32-00	Unrealized Gain(Loss)	(35,127)	-	-
503-0000-361.32-02	Reverse Prev Year Adj	67,645	-	-
503-0000-362.41-00	Rental Fees Traps	750	750	750
503-0000-362.50-20	Lease - Facilities	7,777	8,022	8,500
503-0000-367.39-00	Contributions/In-Kind	25,864	-	-
503-0000-367.50-03	Unrestricted - Private	639,129	126,000	160,000
503-0000-367.50-04	Restricted-Special Events	14,136	16,000	17,000
503-0000-367.50-05	Donation-Via Licensing	12,777	16,000	17,000
503-0000-369.20-01	Adoptions-Thurston County	6,247	5,000	5,000
503-0000-369.20-02	Adoptions-Olympia	3,956	2,500	2,500
503-0000-369.20-03	Adoptions-Lacey	3,599	2,500	2,500
503-0000-369.20-04	Adoptions-Tumwater	1,421	1,100	1,100
503-0000-369.20-05	Adoptions-Non City/County	7,235	5,171	6,000
503-0000-369.20-06	Adoptions-Promo Project	68,941	60,850	70,000

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Joint Animal Services</i>				
<b>Animal Services Revenues-Continued</b>				
503-0000-369.40-00	Court Fees /Judgments	25	-	-
503-0000-369.81-00	Cash Over & Short	(79)	-	-
503-0000-369.90-00	Other Misc Revenue	714	-	-
503-0006-308.05-00	Bldg Depreciation Asset	-	56,130	56,130
<b>Total Joint Animal Services Revenue</b>		<b>3,009,958</b>	<b>3,859,540</b>	<b>3,604,949</b>

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Joint Animal Services</i>				
<b>Animal Services Expenditures-Continued</b>				
<b>General Services</b>				
503-3901-539.10-01	Salaries-Regular	169,065	178,875	155,106
503-3901-539.10-05	Salaries-Overtime	140	500	-
503-3901-539.20-01	Employer Paid Benefits	54,562	61,500	49,939
503-3901-539.20-42	GASB68 Pension Expense	(120,358)	-	-
503-3901-539.41-01	Prof. Svc-Other	21,513	285,000	50,000
503-3901-539.41-05	Prof. Svc-Audit	3,971	5,000	5,000
503-3901-539.41-15	Prof. Svc-Legal	237	-	-
503-3901-539.41-26	Prof. Svc-Administration	172,633	175,000	175,000
503-3901-539.43-01	Transportation/Per Diem	2,896	4,000	5,000
503-3901-539.43-02	Dues, Subscriptions, Publ	275	500	1,000
503-3901-539.43-03	Registrations	279	1,500	1,500
503-3901-539.45-02	IMS Rental	61,082	85,541	91,002
503-3901-539.46-01	Insurance-Liability	39,850	45,848	50,117
503-3901-539.46-06	AWC-L & I Pool	-	6,200	-
503-3901-539.49-02	Printing & Binding	29	-	-
503-3901-539.49-12	Special Events	1,262	-	-
503-3901-539.49-25	Assessments/Taxes	140	-	87
503-3901-539.49-27	Bad Debt Expense	97	250	250
503-3901-539.49-30	Software Maintenance	14,842	10,000	10,000
503-3901-539.49-32	Bankcard Service Fees	9,498	7,000	7,000
503-3901-539.60-01	Capital Outlays-Equipment	-	14,795	39,976
503-3901-539.65-04	Depreciation-Equipment	-	14,795	-
<b>Total General Services</b>		<b>432,013</b>	<b>896,304</b>	<b>640,977</b>
<b>Shelter Operations</b>				
503-3902-539.10-01	Salaries-Regular	742,298	983,150	1,095,395
503-3902-539.10-05	Salaries-Overtime	9,488	4,142	8,500
503-3902-539.20-01	Employer Paid Benefits	344,924	458,772	509,132
503-3902-539.31-01	Office & Operating Supply	35,483	4,000	5,000
503-3902-539.31-02	Small Tools & Equipment	8,358	10,000	10,000
503-3902-539.31-17	Supplies-Uniform Purchase	3,061	3,500	3,600
503-3902-539.31-23	Bldg Maint	531	-	-
503-3902-539.35-01	Supplies-Food & Cleaning	5,846	18,000	13,000
503-3902-539.35-02	Supplies-Medical/Vaccine	54,283	55,000	44,000
503-3902-539.35-03	Supplies-Euthanasia	-	750	750
503-3902-539.35-04	Supplies-Microchips	9,937	8,600	8,600
503-3902-539.41-01	Prof. Svc-Other	895	-	-
503-3902-539.41-19	Prof. Svc-Vet Services	96,759	5,000	5,000
503-3902-539.41-20	Prof. Svc-Spay, Neuter	66,378	35,000	21,000
503-3902-539.41-21	Prof. Svc-Disposal	22,800	21,000	21,000
503-3902-539.41-22	Prof. Svc-Security System	2,155	2,300	2,300

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Joint Animal Services</i>				
<b>Animal Services Expenditures-Continued</b>				
<b>Shelter Operations-Continued</b>				
503-3902-539.42-01	Telecommunications	14,899	14,500	14,500
503-3902-539.42-02	Communications-Postage	6,726	6,000	3,000
503-3902-539.43-01	Transportation/Per Diem	2,066	6,500	12,000
503-3902-539.43-02	Dues, Subscriptions, Publ	1,478	2,000	4,000
503-3902-539.43-03	Registrations	444	6,000	6,000
503-3902-539.44-03	Adv/Call for Bids	3,251	-	-
503-3902-539.45-03	Copier Rental	4,537	5,350	5,350
503-3902-539.45-08	Lease Miscellaneous	581	9,900	9,900
503-3902-539.46-02	Insurance-Fire/Property	5,901	9,968	10,788
503-3902-539.47-01	Utility-Electric	20,828	23,000	22,000
503-3902-539.47-03	Utility-Natural Gas	4,511	6,200	6,200
503-3902-539.47-05	Utility-City of Olympia	16,638	14,000	14,000
503-3902-539.47-08	Utility-Recycled Waste	2,352	2,500	2,500
503-3902-539.48-01	Rep & Maint-Equipment	5,650	10,000	10,000
503-3902-539.48-03	Rep & Maint-Facilities	10,595	15,000	15,000
503-3902-539.49-02	Printing & Binding	2,423	2,400	3,500
503-3902-539.49-06	Maintenance Contracts	899	800	3,500
503-3902-539.49-11	Public Education	-	-	2,000
503-3902-539.49-23	Custodial	21,128	22,800	23,616
503-3902-539.49-25	Assessments/Taxes	12	-	-
503-3902-539.60-01	Capital Outlays-Equipment	18,347	-	-
503-3902-539.60-02	Capital Outlays-Replace	12,641	-	12,000
503-3902-539.60-03	Capital-Improvements	158,999	290,000	10,000
503-3902-539.60-04	Capital-Buildings	4,488	-	-
503-3902-539.60-99	Capitalize Asset	(33,509)	-	-
503-3902-539.65-04	Depreciation-Equipment	35,382	19,899	24,011
503-3902-539.65-06	Replacement-Building	-	8,495	15,965
503-3902-539.66-01	AMMORTIZATION EXP	7,470	-	-
503-3902-592.54-01	Capital Leases	1,024	-	-
<b>Total Shelter Operations</b>		<b>1,732,957</b>	<b>2,084,526</b>	<b>1,977,107</b>
<b>Field Services</b>				
503-3903-539.10-01	Salaries-Regular	169,215	357,135	402,702
503-3903-539.10-05	Salaries-Overtime	10,406	15,000	25,000
503-3903-539.20-01	Employer Paid Benefits	95,726	126,000	206,508
503-3903-539.31-01	Office & Operating Supply	583	500	1,000
503-3903-539.31-02	Small Tools & Equipment	9,031	14,000	12,000
503-3903-539.31-17	Supplies-Uniform Purchase	2,826	6,000	6,000
503-3903-539.41-01	Prof. Svc-Other	8,996	-	-
503-3903-539.42-01	Telecommunications	14,133	12,000	12,000

Account Number	Description	2023 Actual Revenue/Expense	2024 Amended Budget	2025 Proposed Budget
<i>Joint Animal Services</i>				
<b>Animal Services Expenditures-Continued</b>				
<b>Field Services-Continued</b>				
503-3903-539.42-04	Communications-Base Radio	3,691	4,400	-
503-3903-539.42-05	Comm-Answering Svc	5,936	12,000	12,000
503-3903-539.43-01	Transportation/Per Diem	7	5,000	10,000
503-3903-539.43-02	Dues, Subscriptions, Publ	477	-	2,000
503-3903-539.43-03	Registrations	1,537	4,000	6,000
503-3903-539.44-01	Adv/Full-Time Position	741	-	-
503-3903-539.46-04	Insurance-Vehicle	1,086	1,350	2,473
503-3903-539.48-09	Rep & Maint-Fleet Mgmt	16,458	15,075	17,098
503-3903-539.49-02	Printing & Binding	921	-	3,000
503-3903-539.60-01	Capital Outlays-Equipment	19,272	95,000	5,000
503-3903-539.60-02	Capital Outlays-Replace	-	20,410	20,410
503-3903-539.65-02	Depreciation-Vehicles	23,581	20,410	30,394
<b>Total Field Services</b>		<b>384,623</b>	<b>708,280</b>	<b>773,585</b>
<b>Licensing</b>				
503-3904-539.49-02	Printing & Binding	1,716	1,800	4,500
<b>Total Licensing</b>		<b>1,716</b>	<b>1,800</b>	<b>4,500</b>
<b>Grants, Education and Vet Care</b>				
503-3905-539.35-02	Supplies-Medical/Vaccine	-	-	20,000
503-3905-539.41-01	Prof. Svc-Other	-	10,000	10,000
503-3905-539.41-19	Prof. Svc-Vet Services	43,271	95,000	95,000
503-3905-539.49-11	Public Education	-	7,500	7,500
503-3905-539.49-66	Fee Assistance Program	-	-	20,000
503-3905-539.49-69	Licensing Assistance Prog	-	-	150
<b>Total Grants, Education and Vet Care</b>		<b>6 43,271</b>	<b>112,500</b>	<b>152,650</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>2,650,709</b>	<b>3,859,540</b>	<b>3,604,949</b>

# JOINT ANIMAL SERVICES

2025 RECOMMENDED BUDGET HEARING



ANIMAL SERVICES



# 5-year STRATEGIC PLAN: 2022-2026

**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.*

## ANIMAL SERVICES

**Goal 1:** Become a sustainable organization with the capacity to meet the needs of our community.



### Strategies

1. Conduct a feasibility study to assess the current building's capacity and provide best care for Thurston County animals.
2. Conduct a Governance study to assess the IGA and current governance structure.
3. Conduct a study to assess funding sources, revenue, and the community's capacity for giving.
4. Perform a marketing and branding analysis, implementing recommendations.

### Key Benchmarks

1. Present findings and recommendations from feasibility study to JASCOM, 2022-23
2. Present findings and recommendations from governance study to JASCOM, 2022-23
3. Present findings and recommendations from marketing and brand analysis to JASCOM, 2023-24
4. Present findings and recommendations revenue and fundraising study to JASCOM, 2024-25

the



### Strategies

1. Continue to implement and increase medical care for shelter animals.
2. Review, identify, and recommend changes to local ordinances that impede or limit live-saving programs and services within Thurston County.
3. Create training and development opportunities for staff, focusing on our vulnerable animal populations both within the shelter and in the community.
4. Evaluate current and future staffing needs.

### Key Benchmarks

1. Perform 10% of spay and neuter surgeries on-site in 2022, increasing over the next 5 years by 5-10% year over year.
2. Provide 15-20% of medical treatment and procedures on-site by 2025.
3. Increase save rate by 5-10% for vulnerable populations such as feral cats by 2023.
4. Establish baselines for behavioral outcomes in 2022. Increase in positive outcomes for animals with behavioral needs in ensuing years.
5. Implement training for staff by the end of 2022.

**Goal 2:** Expand and improve animal care and programming to support our community's pets and people.

**Goal 3:** Increase accessibility, inclusivity, and enhance community involvement.



### Strategies

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

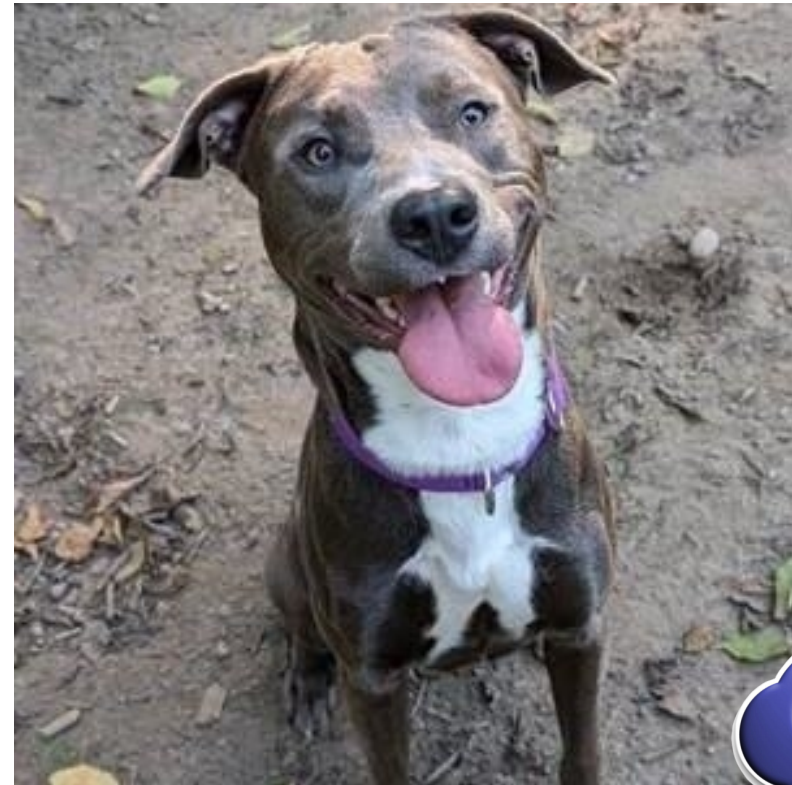
### Key Benchmarks

1. Reintroduce humane educational opportunities and outreach events in 2022.
2. Increase language access to website by the end of 2022.
3. Increase language and DEI access to other materials by the end of 2023.
4. Perform annual meeting with each jurisdiction to provide updates on Joint Animal Services.
5. Partner with jurisdiction to increase access to information out to Thurston County constituents.



# 2025 BUDGET ASSUMPTIONS

- Cost of living and steps in salary increase
- Increase in insurance and liability
- Continued increase in animal intake
- Increase in field calls
- Department restructuring for more efficient operations, maintaining 22 FTEs.
- Increase in revenues through donations
- Expenses based on historical changes in actual costs
- Historical base for Facilities and Fleet maintenance
- Continued RESERVE use



ANIMAL SERVICES

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# 2025 BUDGET ASSUMPTIONS

## **JASCOM strategic priorities:**

- Continuation of Space Needs Assessment
- Governance Structure Study
- At least 95% of medical treatments performed in-house
  - This does not include our contract with Olympia Pet Emergency for animals brought to them by members of the community
  - Does not include forensic specialists needed for cruelty cases.
- At least 90% of s/n surgeries performed in-house



ANIMAL SERVICES

## 2025 BUDGET ASSUMPTIONS

- Use restricted medical reserves of **\$250,000** for medical staff to offset the budget increase, allowing for minimal impact on the jurisdictions for 2025. Joint Animal Services would reduce the use of medical reserves over the next four years.
- Use reserves of **\$135,000** for “general” operations
- Total use of reserves **\$385,000**



ANIMAL SERVICES

# HISTORY OF RESERVE USE

- Long-standing history of reliance on one-time dollars on ongoing operations predating 2019
- **2021 Budget:**
  - **\$210,000** in reserves to be reduced each year with the intent of jurisdictions paying for the “true cost” of services by 2024 (“general”)
- **2022 Budget:**
  - **\$140,000** “general”
- **2023 Budget:**
  - **\$185,000** Field Rebate
  - **\$70,000** “general”
- **2024 Budget:**
  - **\$260,000** Field Rebate
  - **\$250,000** veterinarian

## *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 2020, Animal Services employed 17.50 FTE.

For the 2021 budget JASCOM is including \$210,000 of reserves to offset the impact to jurisdictional assessments. Over the next three years, the reliance of reserves will be reduced by \$70,000 annually. By 2024 jurisdictions assessments will reflect the actual cost of services.

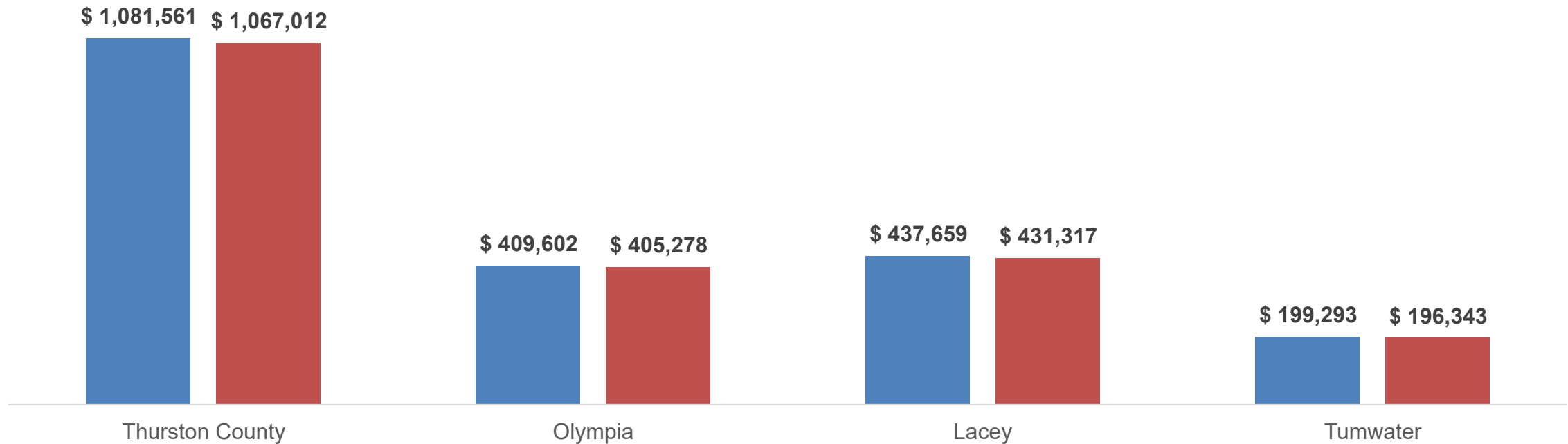


**ANIMAL SERVICES**

# HISTORY OF RESERVE USE $\approx$ 1% INCREASE W/O FIELD REBATE

Comparison to 2024 Assessment Total w/o field rebate						
		\$2,099,950	\$1,067,012	\$405,278	\$431,317	\$196,343
comparison w/ 2025 Budget	\$	2,128,114	\$ 1,081,561	\$ 409,602	\$ 437,659	\$ 199,293
percentage change		1%	1%	1%	1%	2%
Dollar Increase	\$	28,164	\$ 14,549	\$ 4,324	\$ 6,342	\$ 2,950

■ 2025 Assessments with Reserves ■ 2024 Assessments w/o the Field Rebate



# MEDICAL RESERVES

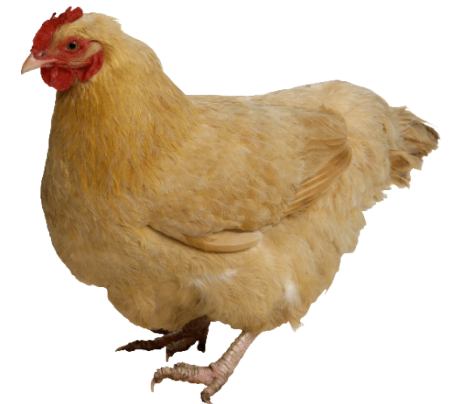
		100%	100%	80%	60%	40%	20%
		2024	2025	2026	2027	2028	2029
Restricted Vet Care	\$543,698	\$ 125,000	\$ 125,000	\$ 100,000	\$ 75,000	\$ 50,000	\$ 25,000
Unrestricted Vet Care	\$570,856	\$ 125,000	\$ 125,000	\$ 100,000	\$ 75,000	\$ 50,000	\$ 25,000
<b>Total</b>	<b>\$1,114,554.33</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>
		\$ 864,554	\$ 614,554	\$ 414,554	\$ 264,554	\$ 164,554	\$ 114,554

Medical reserves increased by \$324,964 from 2022 to 2023



# 2022 PROJECTION OF COSTS

## 6-Year Projection



**JOINT ANIMAL SERVICES**  
**STATEMENTS OF NET POSITION - INTERNAL DOCUMENT**  
As of December 31, 2023

	2023
<b>ASSETS</b>	
Total assets & Deferred Outflows	4,661,677
<b>LIABILITIES</b>	
Total Liabilities & Deferred Inflows	591,158
<b>NET POSITION</b>	
Net Investment in capital assets	1,136,542
Restricted:	
Pension related	263,700
Nonexpendable	3,726
Vet care	543,698
Public education and training	24,290
Capital projects	106,135
Unrestricted	
Donations	
Vet Care	570,856
Equipment	156,329
Capital	168,707
Reserves	
Operating - 2 month	548,268 <span style="color: red;">▼</span>
Equipment	
Recession Resiliency Fund - 2 month	548,268 <span style="color: red;">▼</span>
Contingency	
Unrestricted - Other	0 <span style="color: red;">▼</span>
Total net position	<u>4,070,519</u> <span style="color: red;">▼</span>

## FUND OVERVIEW: NET POSITION



**ANIMAL SERVICES**

# 2025 REVENUE ASSUMPTIONS

- Reviewed expense trends and adjusted for 2023 where appropriate
- Private contributions/donations are estimated to increase based on historical trends.
- Estimating a slight increase in licensing based on trends.
- Projected adoptions are slightly up based on 2023 and current adoption numbers.
- Projected no increase in reclaims due to current trends.



ANIMAL SERVICES

## 2025 EXPENSE ASSUMPTIONS

- Salaries and benefits continue to be the primary expense.
- Inflation has increased the cost of goods and consumables for shelter medicine and operations.
- Emphasis on effective shelter operations, standards of care, shelter medicine, efficiencies, and improved customer service.



ANIMAL SERVICES

# 2025 RESTRICTED DONATIONS AND GRANTS

\$20,000: **Medical Supplies (Vaccines)**

\$10,000: **Professional Services**

\$95,000: **Veterinary Services**

\$7,500: **Public Education**

\$20,000: **Fee Assistance Program**

\$150: **Licensing Assistance  
Program**

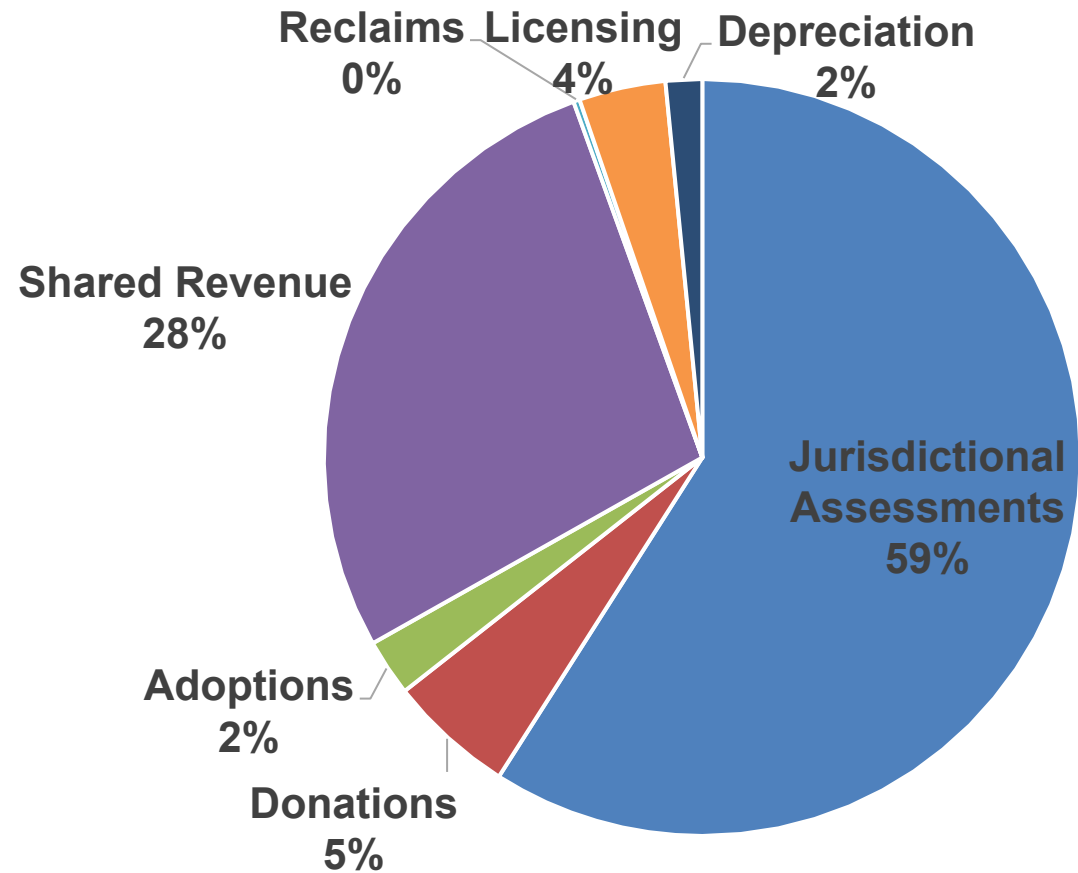
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**\$152,650: Total**



**ANIMAL SERVICES**

# 2025 BUDGETED REVENUE



\$2,128,114: **Agency Assessments**

\$996,445: **Shared Revenues**

\$194,000: **Donations**

\$87,100: **Adoptions**

\$9,750: **Reclaim**

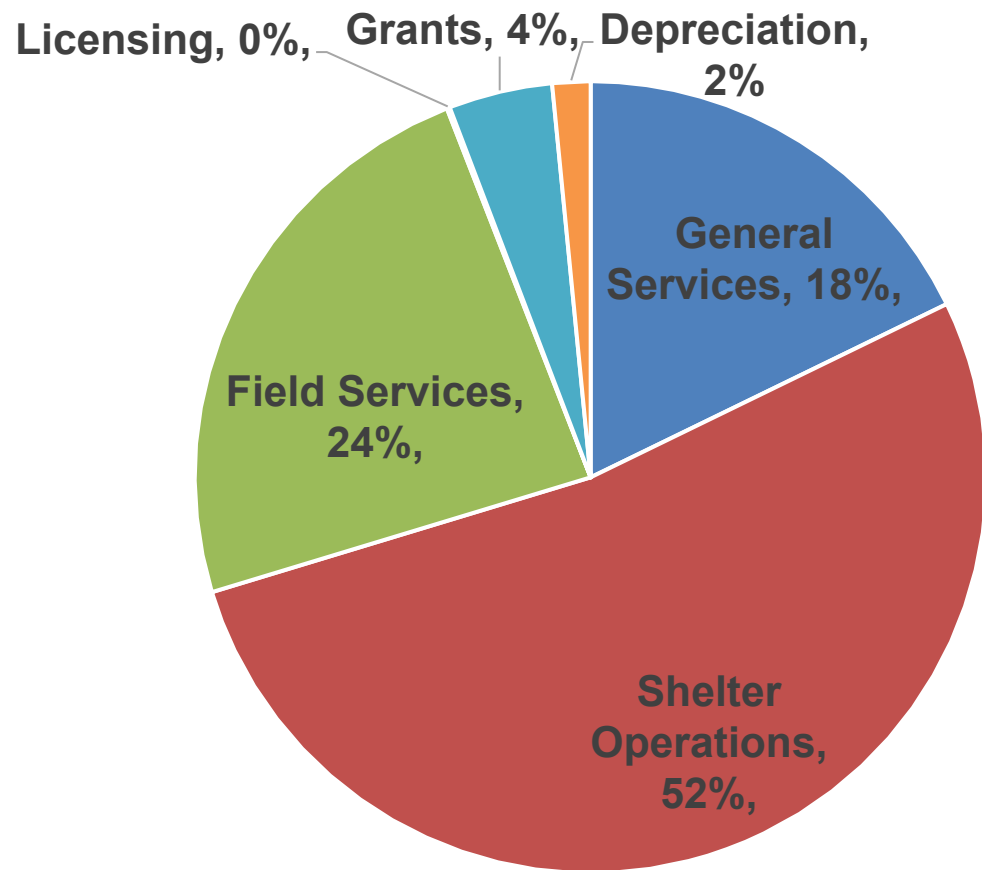
\$133,410: **Licensing**

\$56,130: **Depreciation**

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**\$3,604,949: Total**

# 2025 BUDGETED EXPENDITURES

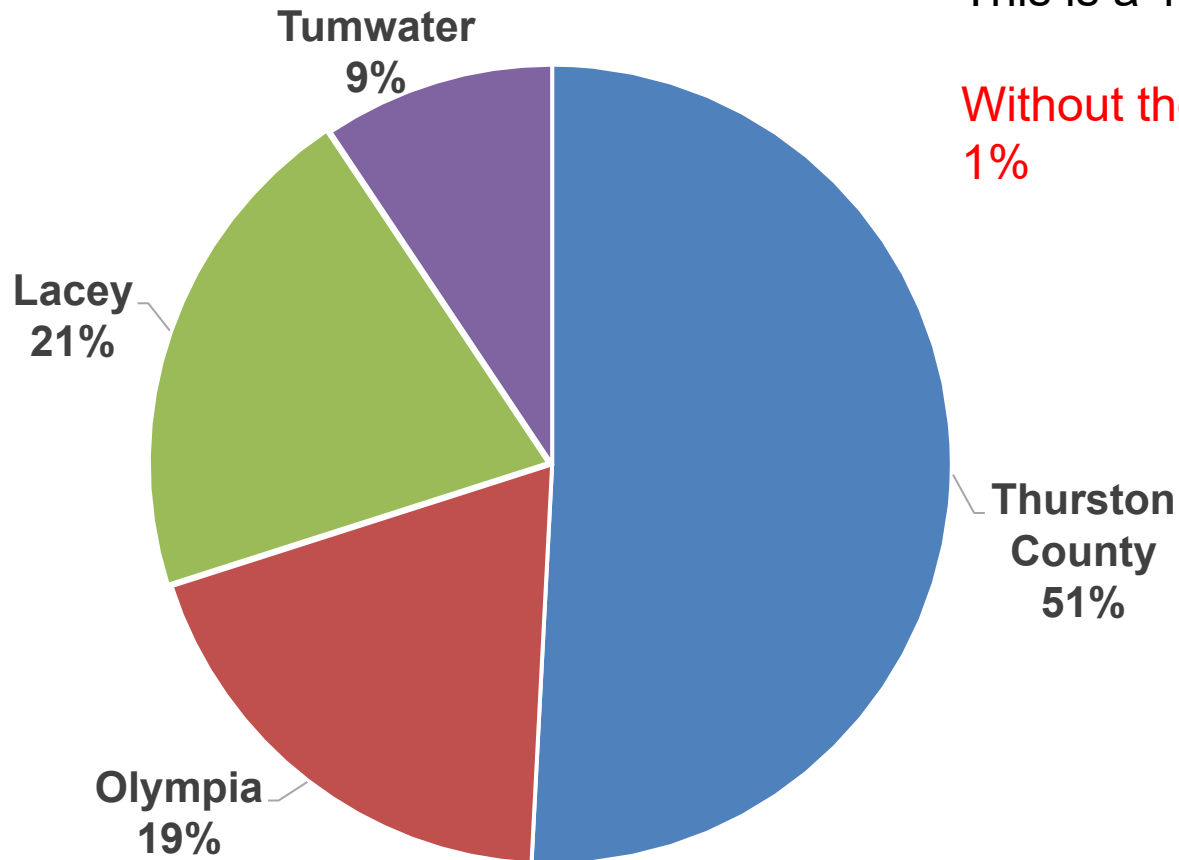


\$641,032:	<b>General Services</b>
\$1,892,620:	<b>Shelter Operations</b>
\$856,419:	<b>Field Services</b>
\$152,419:	<b>Restricted Grants</b>
\$4,500:	<b>Licensing</b>
\$56,130	<b>Depreciation</b>
<hr/>	
<b>\$3,604,949:</b>	<b>Total</b>

# 2025 FINAL ASSESSMENTS

This is a 14.8% increase over last year.

Without the 2024 field rebate, this would be an increase of  $\approx$  1%



\$1,081,561: **Thurston County**

\$409,602: **Olympia**

\$437,659: **Lacey**

\$199,293: **Tumwater**

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**\$2,128,114: Total**

<u>DISTRIBUTION</u>	<u>DIVISION</u>	<u>Total AS 2025 Budget</u>	<u>Thurston County</u>	<u>Olympia</u>	<u>Lacey</u>	<u>Tumwater</u>
<i>Per Capita</i>	<b>General Administration</b>	\$ 640,977	\$ 321,155	\$ 126,602	\$ 132,684	\$ 60,535
<i>Per Capita</i>	<b>Shelter Operations</b>	\$ 1,977,106	\$ 990,609	\$ 390,507	\$ 409,267	\$ 186,723
<i>Per Capita</i>	<b>Field Operations</b>	\$ 773,585	\$ 387,597	\$ 152,794	\$ 160,135	\$ 73,059
<i>Per Capita</i>	<b>License Operations</b>	\$ 4,500	\$ 2,255	\$ 889	\$ 932	\$ 425
<i>Restricted Donations</i>	<b>Restricted Grants/Donations</b>	\$ 152,650	\$ 76,484	\$ 30,151	\$ 31,599	\$ 14,417
	<b>Total M&amp;O</b>	\$ 3,548,818	\$ 1,778,100	\$ 700,942	\$ 734,617	\$ 335,159
<i>Restricted Donations</i>	<i>less restricted grants/donations</i>	\$ (152,650)	\$ (76,484)	\$ (30,151)	\$ (31,599)	\$ (14,417)
<i>Direct Offsets</i>	<i>less direct revenues</i>	\$ (154,260)	\$ (62,000)	\$ (41,200)	\$ (34,800)	\$ (16,260)
<i>Per Capita</i>	<i>less shared revenues</i>	\$ (1,113,794)	\$ (558,055)	\$ (219,990)	\$ (230,559)	\$ (105,189)

<b>2025 Assessment Estimate*</b>	<b>\$ 2,128,114</b>	<b>\$ 1,081,561</b>	<b>\$ 409,602</b>	<b>\$ 437,659</b>	<b>\$ 199,293</b>
<b>comparison w/ 2024 Budget with field rebate</b>	\$ 1,851,918	\$ 942,758	\$ 356,174	\$ 380,030	\$ 172,956
percentage change	14.9%	14.7%	15.0%	15.2%	15.2%
Dollar Increase	\$ 276,196	\$ 138,803	\$ 53,428	\$ 57,629	\$ 26,337

<b>Comparison to 2024 Assessment Total w/o field rebate</b>					
	\$2,099,950	\$1,067,012	\$405,278	\$431,317	\$196,343
<b>comparison w/ 2025 Budget</b>	\$ 2,128,114	\$ 1,081,561	\$ 409,602	\$ 437,659	\$ 199,293
percentage change	1%	1%	1%	1%	2%
Dollar Increase	\$ 28,164	\$ 14,549	\$ 4,324	\$ 6,342	\$ 2,950

<b>Comparison to 2025: No general reserves, \$192K Medical Reserves</b>					
	\$2,321,114	\$1,178,261	\$447,722	\$477,610	\$217,520
<b>comparison w/ 2024 Budget</b>	\$1,851,918	\$942,758	\$356,174	\$380,030	\$172,956
percentage change	25%	25%	26%	26%	26%
Dollar Increase	\$ 469,196	\$ 235,503	\$ 91,548	\$ 97,580	\$ 44,564

<b>Comparison to 2025: No general reserves, no medical reserves</b>					
	\$2,513,114	\$1,274,461	\$485,645	\$517,355	\$235,653
<b>comparison w/ 2024 Budget</b>	\$1,851,918	\$942,758	\$356,174	\$380,030	\$172,956
percentage change	36%	35%	36%	36%	36%
Dollar Increase	\$ 469,196	\$ 235,503	\$ 91,548	\$ 97,580	\$ 44,564



**ANIMAL SERVICES**

<u>DISTRIBUTION</u>	<u>DIVISION</u>	Total AS 2025 Budget	Thurston County	Olympia	Lacey	Tumwater	
<i>Per Capita</i>	General Administration	\$ 640,977	\$ 321,155	\$ 126,602	\$ 132,684	\$ 60,535	
<i>Per Capita</i>	Shelter Operations	\$ 1,977,106	\$ 990,609	\$ 390,507	\$ 409,267	\$ 186,723	
<i>Per Capita</i>	Field Operations	\$ 773,585	\$ 387,597	\$ 152,794	\$ 160,135	\$ 73,059	
<i>Per Capita</i>	License Operations	\$ 4,500	\$ 2,255	\$ 889	\$ 932	\$ 425	
<i>Restricted Donations</i>	Restricted Grants/Donations	\$ 152,650	\$ 76,484	\$ 30,151	\$ 31,599	\$ 14,417	
	<b>Total M&amp;O</b>	<b>\$ 3,548,818</b>	<b>\$ 1,778,100</b>	<b>\$ 700,942</b>	<b>\$ 734,617</b>	<b>\$ 335,159</b>	
<i>Restricted Donations</i>	<i>less restricted grants/donations</i>	<i>\$ (152,650)</i>	<i>\$ (76,484)</i>	<i>\$ (30,151)</i>	<i>\$ (31,599)</i>	<i>\$ (14,417)</i>	
<i>Direct Offsets</i>	<i>less direct revenues</i>	<i>\$ (154,260)</i>	<i>\$ (62,000)</i>	<i>\$ (41,200)</i>	<i>\$ (34,800)</i>	<i>\$ (16,260)</i>	
<i>Per Capita</i>	<i>less shared revenues</i>	<i>\$ (1,113,794)</i>	<i>\$ (558,055)</i>	<i>\$ (219,990)</i>	<i>\$ (230,559)</i>	<i>\$ (105,189)</i>	
	<b>2025 Assessment Estimate*</b>	<b>\$ 2,128,114</b>	<b>\$ 1,081,561</b>	<b>\$ 409,602</b>	<b>\$ 437,659</b>	<b>\$ 199,293</b>	
	<b>comparison w/ 2024 Budget with field rebate</b>	\$ 1,851,918	\$ 942,758	\$ 356,174	\$ 380,030	\$ 172,956	
	percentage change	14.9%	14.7%	15.0%	15.2%	15.2%	
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ANIMAL SERVICES

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<i>Direct Offsets</i>	<i>less direct revenues</i>	<i>\$ (154,260)</i>	<i>\$ (62,000)</i>	<i>\$ (41,200)</i>	<i>\$ (34,800)</i>	<i>\$ (16,260)</i>
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	percentage change	36%	35%	36%	36%	36%
	Dollar Increase	\$ 469,196	\$ 235,503	\$ 91,548	\$ 97,580	\$ 44,564



ANIMAL SERVICES

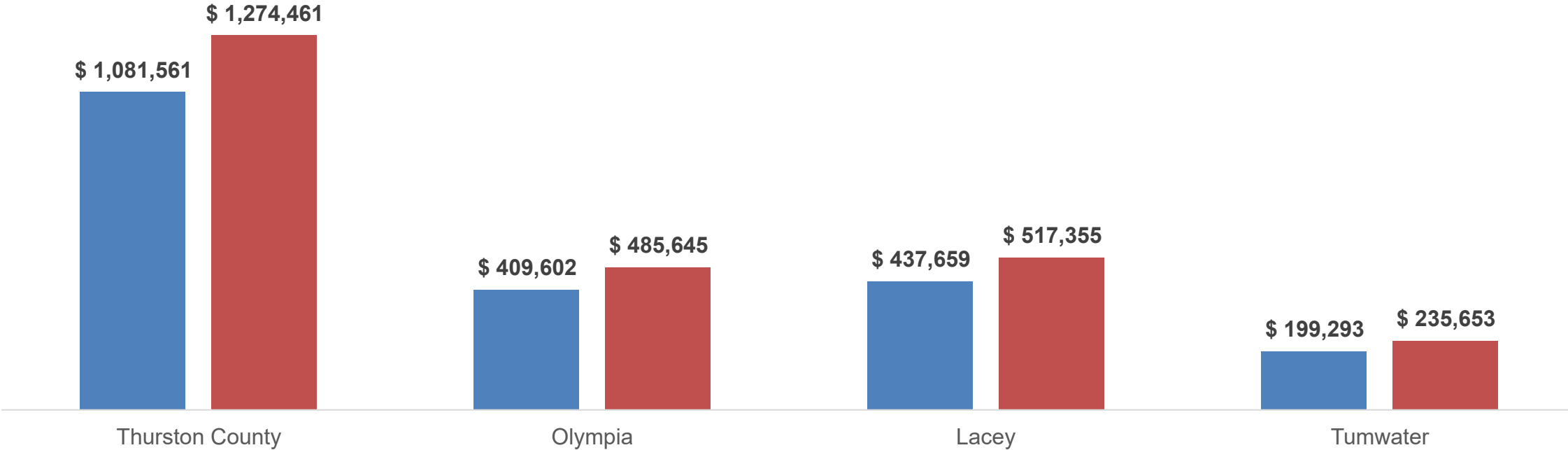
<u>DISTRIBUTION</u>	<u>DIVISION</u>	Total AS 2025 Budget	Thurston County	Olympia	Lacey	Tumwater
<i>Per Capita</i>	General Administration	\$ 640,977	\$ 321,155	\$ 126,602	\$ 132,684	\$ 60,535
<i>Per Capita</i>	Shelter Operations	\$ 1,977,106	\$ 990,609	\$ 390,507	\$ 409,267	\$ 186,723
<i>Per Capita</i>	Field Operations	\$ 773,585	\$ 387,597	\$ 152,794	\$ 160,135	\$ 73,059
<i>Per Capita</i>	License Operations	\$ 4,500	\$ 2,255	\$ 889	\$ 932	\$ 425
<i>Restricted Donations</i>	Restricted Grants/Donations	\$ 152,650	\$ 76,484	\$ 30,151	\$ 31,599	\$ 14,417
	<b>Total M&amp;O</b>	<b>\$ 3,548,818</b>	<b>\$ 1,778,100</b>	<b>\$ 700,942</b>	<b>\$ 734,617</b>	<b>\$ 335,159</b>
<i>Restricted Donations</i>	<i>less restricted grants/donations</i>	<i>\$ (152,650)</i>	<i>\$ (76,484)</i>	<i>\$ (30,151)</i>	<i>\$ (31,599)</i>	<i>\$ (14,417)</i>
<i>Direct Offsets</i>	<i>less direct revenues</i>	<i>\$ (154,260)</i>	<i>\$ (62,000)</i>	<i>\$ (41,200)</i>	<i>\$ (34,800)</i>	<i>\$ (16,260)</i>
<i>Per Capita</i>	<i>less shared revenues</i>	<i>\$ (1,113,794)</i>	<i>\$ (558,055)</i>	<i>\$ (219,990)</i>	<i>\$ (230,559)</i>	<i>\$ (105,189)</i>
	<b>2025 Assessment Estimate*</b>	<b>\$ 2,128,114</b>	<b>\$ 1,081,561</b>	<b>\$ 409,602</b>	<b>\$ 437,659</b>	<b>\$ 199,293</b>
	<b>comparison w/ 2024 Budget with field rebate</b>	\$ 1,851,918	\$ 942,758	\$ 356,174	\$ 380,030	\$ 172,956
	percentage change	14.9%	14.7%	15.0%	15.2%	15.2%
	Dollar Increase	\$ 276,196	\$ 138,803	\$ 53,428	\$ 57,629	\$ 26,337
	<b>Comparison to 2024 Assessment Total w/o field rebate</b>					
		\$2,099,950	\$1,067,012	\$405,278	\$431,317	\$196,343
	<b>comparison w/ 2025 Budget</b>	\$ 2,128,114	\$ 1,081,561	\$ 409,602	\$ 437,659	\$ 199,293
	percentage change	1%	1%	1%	1%	2%
	Dollar Increase	\$ 28,164	\$ 14,549	\$ 4,324	\$ 6,342	\$ 2,950
	<b>Comparison to 2025: No general reserves, \$192K Medical Reserves</b>					
		\$2,321,114	\$1,178,261	\$447,722	\$477,610	\$217,520
	<b>comparison w/ 2024 Budget</b>	\$1,851,918	\$942,758	\$356,174	\$380,030	\$172,956
	percentage change	25%	25%	26%	26%	26%
	Dollar Increase	\$ 469,196	\$ 235,503	\$ 91,548	\$ 97,580	\$ 44,564
	<b>Comparison to 2025: No general reserves, no medical reserves</b>					
		\$2,513,114	\$1,274,461	\$485,645	\$517,355	\$235,653
	<b>comparison w/ 2024 Budget</b>	\$1,851,918	\$942,758	\$356,174	\$380,030	\$172,956
	percentage change	36%	35%	36%	36%	36%
	Dollar Increase	\$ 469,196	\$ 235,503	\$ 91,548	\$ 97,580	\$ 44,564



ANIMAL SERVICES

# ASSESSMENT COMPARATIVE

■ 2025 Assessments with Reserves ■ 2025 Assessments paying "true cost" of service



# 2025 RECOMMENDED BUDGET

**\$3,548,819:** Programs, Operations, Maintenance

**\$56,130:** Shelter Depreciation

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**\$3,604,949: Total 2025 Joint Animal Services Budget**

***Total 2024 Budget: \$3,829,540***

***Decrease of \$224,591 or 5.86%***



**ANIMAL SERVICES**



# Facility Condition Assessment

## Fire System

JAS is currently experiencing a failure with our smoke detectors integrated with our fire system. We need to replace these detectors as soon as possible to maintain compliance with safety regulations and ensure the protection of our staff and the animals in our care.

This is an emergency repair, and the replacement will be funded through our Capital Equipment Replacement Fund, which is drawn from reserves. The total cost for the smoke detector replacement is estimated at **\$16,000**. JASCOM does not need to amend its budget; we budgeted for a certain amount of repairs in the facility this year.

As a reminder, this is just one of many urgent costs we will continue to face while operating in our current facility, which requires significant repairs. Below are some of the critical infrastructure issues identified in our Facility Condition Assessment, which was conducted as part of the City of Lacey's Capital Facilities Plan:

- HVAC replacement
- Electrical system upgrades
- Roofing repairs
- Kennel replacements

Depending on their condition, these issues are projected for replacement within 1-3 years. Furthermore, ongoing maintenance of the facility is expected to exceed \$3,000,000, with more than \$1,500,000 in repairs and maintenance anticipated over the next three years to maintain operations.

System Expenditure Forecast						
System	Immediate	Short Term (1-2 yr)	Near Term (3-5 yr)	Med Term (6-10 yr)	Long Term (11-20 yr)	TOTAL
Structure	-	-	\$18,513	\$4,598	\$24,880	\$47,991
Facade	-	-	\$37,171	\$2,588	\$26,569	\$66,328
Roofing	\$147,039	-	\$23,046	\$23,683	-	\$193,768
Interiors	\$14,905	-	\$126,383	\$39,095	\$295,194	\$475,577
Plumbing	\$2,636	-	\$250,809	\$6,402	\$32,729	\$292,576
HVAC	\$51,510	-	\$31,502	-	\$175,885	\$258,897
Fire Protection	-	-	\$11,854	-	\$26,855	\$38,709
Electrical	\$6,084	\$46,998	\$264,487	-	\$222,395	\$539,964
Fire Alarm & Electronic Systems	-	-	\$35,265	\$61,321	-	\$96,586
Equipment & Furnishings	\$311,805	-	\$63,773	-	\$158,345	\$533,923
Special Construction & Demo	-	-	-	\$117,336	\$164,486	\$281,822
Site Pavement	\$7,072	\$14,522	\$8,198	\$26,339	\$65,931	\$122,062
Site Development	-	-	\$13,761	\$12,825	\$28,342	\$54,928
Site Utilities	\$23,727	-	-	-	\$42,853	\$66,580
Follow-up Studies	\$19,266	-	-	-	-	\$19,266
<b>TOTALS (3% inflation)</b>	<b>\$584,100</b>	<b>\$61,600</b>	<b>\$884,800</b>	<b>\$294,200</b>	<b>\$1,264,500</b>	<b>\$3,089,200</b>

# Facility Condition Assessment



The vertical bars below represent the year-by-year needs identified for the site. The orange line in the graph below forecasts what would happen to the FCI (left Y axis) over time, assuming zero capital expenditures over the next ten years. The dollar amounts allocated for each year (blue bars) are associated with the values along the right Y axis.

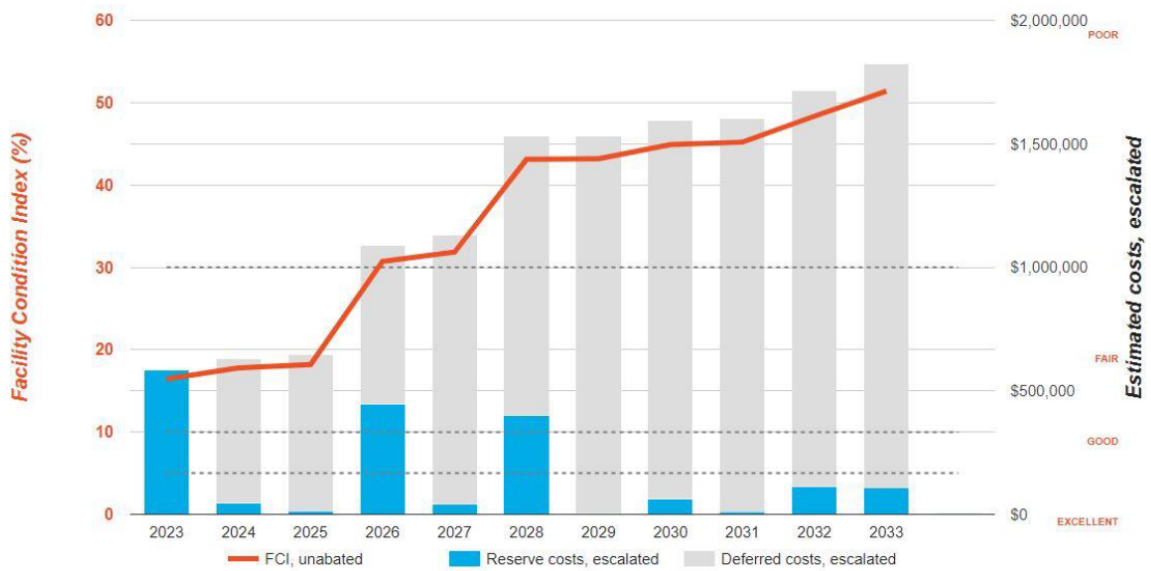
## Needs by Year with Unaddressed FCI Over Time

### FCI Analysis: Animal Services (AC)

Replacement Value: \$3,550,000

Inflation Rate: 3.0%

Average Needs per Year: \$165,900



## FACILITY CONDITION – EMERGENCY REPAIR

- Failure with smoke detectors integrated with our fire system
- Must replace ASAP to be compliant with safety regulations
- Budget in Capital Equipment Replacement Fund (from reserves) | Total Cost: **\$16,000**
- JASCOM does not need to amend its budget

# FACILITY CONDITION – FAILING FACILITY



	YEAR BUILT	LAST UPGRADE	CONDITION RATING	FUNCTION RATING
Animal Services	1973	1996	1	2

**Figure 28.** Animal Services facilities information

POOR  1  2  3  4  5 GOOD

The citywide facilities condition assessment completed during this phase identified \$1,000,000 in critical repairs needed over the next two years to maintain the current level of operations.

After considering the interim alternative concepts and significant investment required to maintain the current facility, construction of a facility at a new location, if feasible, was identified as the best path forward. A new facility at a separate location is the best solution to address safety concerns and meet future service needs.

# FACILITY CONDITION – FUTURE SYSTEM FAILURES

System Expenditure Forecast						
System	Immediate	Short Term (1-2 yr)	Near Term (3-5 yr)	Med Term (6-10 yr)	Long Term (11-20 yr)	TOTAL
Structure	-	-	\$18,513	\$4,598	\$24,880	\$47,991
Facade	-	-	\$37,171	\$2,588	\$26,569	\$66,328
Roofing	\$147,039	-	\$23,046	\$23,683	-	\$193,768
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Follow-up Studies	\$19,266	-	-	-	-	\$19,266
<b>TOTALS (3% inflation)</b>	<b>\$584,100</b>	<b>\$61,600</b>	<b>\$884,800</b>	<b>\$294,200</b>	<b>\$1,264,500</b>	<b>\$3,089,200</b>

- Could be one of many emergency costs while operating in our current facility, which requires significant repairs.

Other critical infrastructure issues:

- HVAC replacement
- Electrical system upgrades
- Roofing repairs
- Kennel replacements (Dog stray and Isolation)

# FACILITY CONDITION

- Ongoing maintenance of the facility is expected to exceed **\$3,000,000**.
- **\$1,500,000** in repairs and maintenance anticipated to maintain operations over the next three years.

The vertical bars below represent the year-by-year needs identified for the site. The orange line in the graph below forecasts what would happen to the FCI (left Y axis) over time, assuming zero capital expenditures over the next ten years. The dollar amounts allocated for each year (blue bars) are associated with the values along the right Y axis.

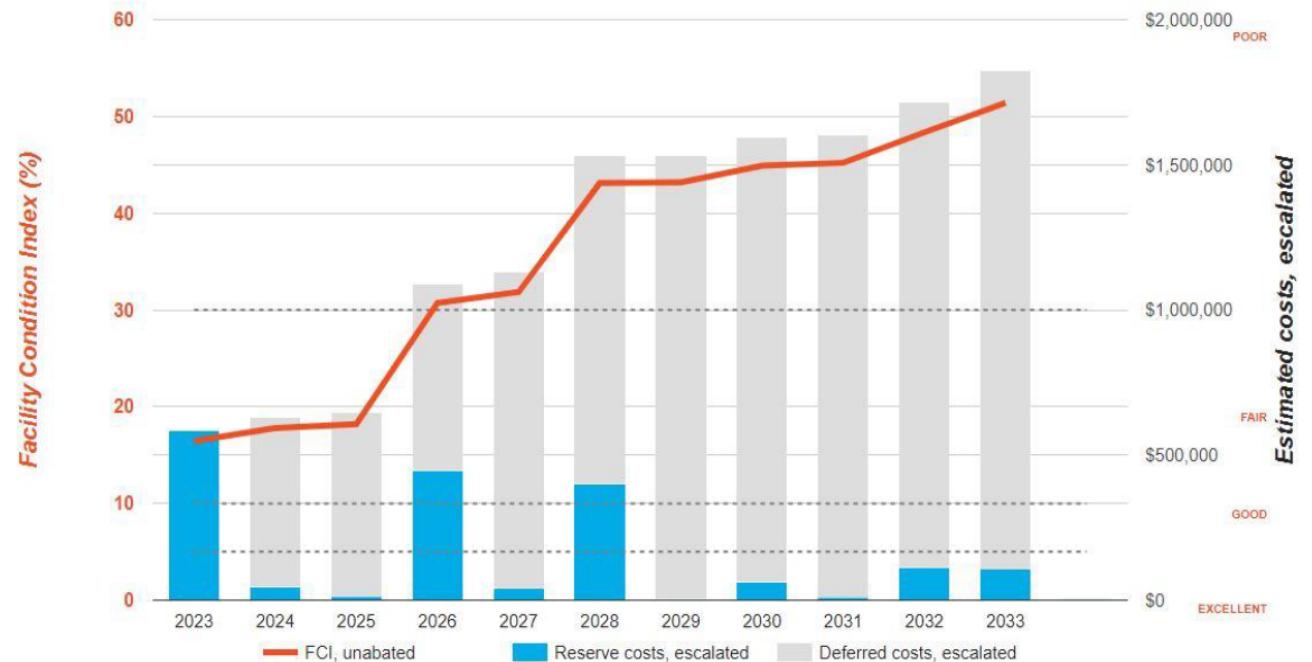
## Needs by Year with Unaddressed FCI Over Time

### FCI Analysis: Animal Services (AC)

Replacement Value: \$3,550,000

Inflation Rate: 3.0%

Average Needs per Year: \$165,900



# LEGISLATIVE UPDATE



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## UPCOMING 2025 LEGISLATION



CRUELTY & NEGLECT BILL



HELPING PEOPLE AND PETS  
STAY TOGETHER DURING  
CLIMATE EMERGENCIES



ACCESS TO VETERINARY  
CARE- VETERINARY  
TELEHEALTH

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## UPCOMING 2025 LEGISLATION



PET INCLUSIVE  
HOUSING



BANNING CAT  
DECLAWING

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# REGIONAL CAPITAL REQUEST

New JAS Facility: **\$2,000,000 for facility design.**



DESIGN FOR JAS  
FACILITY

# REGIONAL POLICY REQUEST

## Authorize Animal Control and Shelter Districts



## ANIMAL CONTROL DISTRICTS

**Purpose:** For the management, control, improvement, maintenance, and acquisition of animal control and shelter activities.

**Benefits:**

1. Improve and expand animal care, sheltering, and field response.
2. Create a sustainable funding source.

Could require a simple majority of voters to impose property taxes.



## Joint Animal Services Commission Director's report

### Operational Updates

#### National Animal Care and Control Association (NACA)



NATIONAL ANIMAL  
CARE & CONTROL ASSOCIATION

Sarah has been elected to the Board of Directors of the [National Animal Care & Control Association \(NACA\)](#), joining leaders from across the country who set the standard in both municipal sheltering and field services. NACA provides resources, standardized training and certification, and support for animal care and control professionals across the United States. Throughout its history, NACA has been a leader in guiding its members as the roles of animal shelters and animal care and control staff have evolved.

#### Petszel

JAS is partnering with [Petszel](#) to offer a post-adoption support system that connects animal shelter records with new pet parents, veterinary services, and behavioral support. Petszel is a free online platform for shelters and rescues that provides adopters and veterinarians easy access to shelter records, allows adopters to schedule appointments online, and offers essential information to new pet parents.

Key benefits of Petszel include:

- Time-saving features that create a consistent digital experience for all adopters
- Enhanced collaboration between animal welfare organizations and pet/vet services
- Better preparation for pet parents, emphasizing the importance of quality pet/vet care
- A comprehensive resource during the overwhelming early days of pet parenthood





## Joint Animal Services Commission Director's report

### Medical Updates

In October, we performed a **record 175 surgeries**, surpassing our previous best by approximately 40 animals. We have stopped sending cats to NWSN and are now sending a small number of dogs for post-adoption spay/neuter procedures. This change allows us more time to alter all the cats in the shelter and complete specialized surgeries requiring additional time.

This month, we successfully completed our first dog amputation, and we are pleased to report that she was adopted the day after her surgery.

With two months remaining in the year, we have already **exceeded 1,000 surgeries** for 2023.

### Staff Updates

We hired a new Animal Care Technician to fill a vacancy created by hiring internally for an open Customer Service Specialist position.

On 10/30, Nichelle and Ashlyne, both Field Service Officers, completed a self-defense class provided by the City of Lacey Police Department. Now, the entire field team has received this training.

### Events

10/12 Top Rung Brewing Beer, Bones, and Bands Adoption Event - Our third annual event!

10/18 Nisqually Housing Fair and Kitten Adoption Event

10/26 Trunk or Treat with Field Team at East Olympia Fire District #6



## Joint Animal Services Commission Director's report

### Happy Tails

We adopted Shandy, a giant mixed breed with a heart of gold, and have renamed her Lucy.

Lucy is well-trained: she walks nicely on a leash, takes treats gently, and loves to play ball. She jumps into our truck and camper effortlessly, enjoys truck rides, and is very curious about what we're doing. She loves our backyard but prefers to have company outside; she gets anxious when left alone. While she plays gently indoors, she does have some issues with cats.

Lucy came kennel trained and is a bit of a velcro dog, so we're working on giving her 'time-outs' on her bed. She understands the command "back" to stay out of the kitchen while we cook and naps next to our bed during my husband's daily nap time.

Thank you for allowing us to adopt Lucy. Her gentle nature makes her feel less imposing despite her size.

Gratefully, Bruce and Lori

