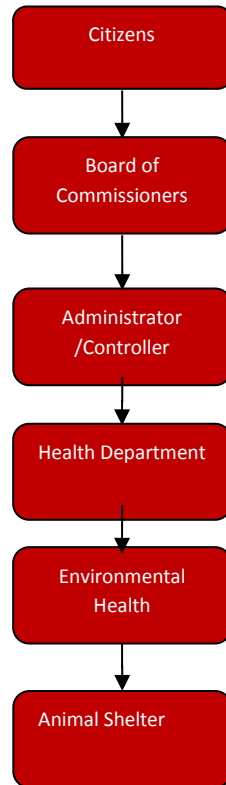


Animal Shelter



Mission Statement

Jackson County government, in cooperation with the community and local government units, strives through a planned process to deliver quality services that address public needs.

Programs

- **Animal Shelter**

Activities

Care for and hold stray dogs and cats. Return animals to their owners.

Provide adoption services for homeless dogs and cats.

Ensure all adopted dogs and cats are spay/neutered

Hold dogs and cats involved in court proceedings.

Offers pet spaying/neutering/ euthanasia services to the public.

Provide transport of animals' service to local law enforcement

Strategic Plan Impact

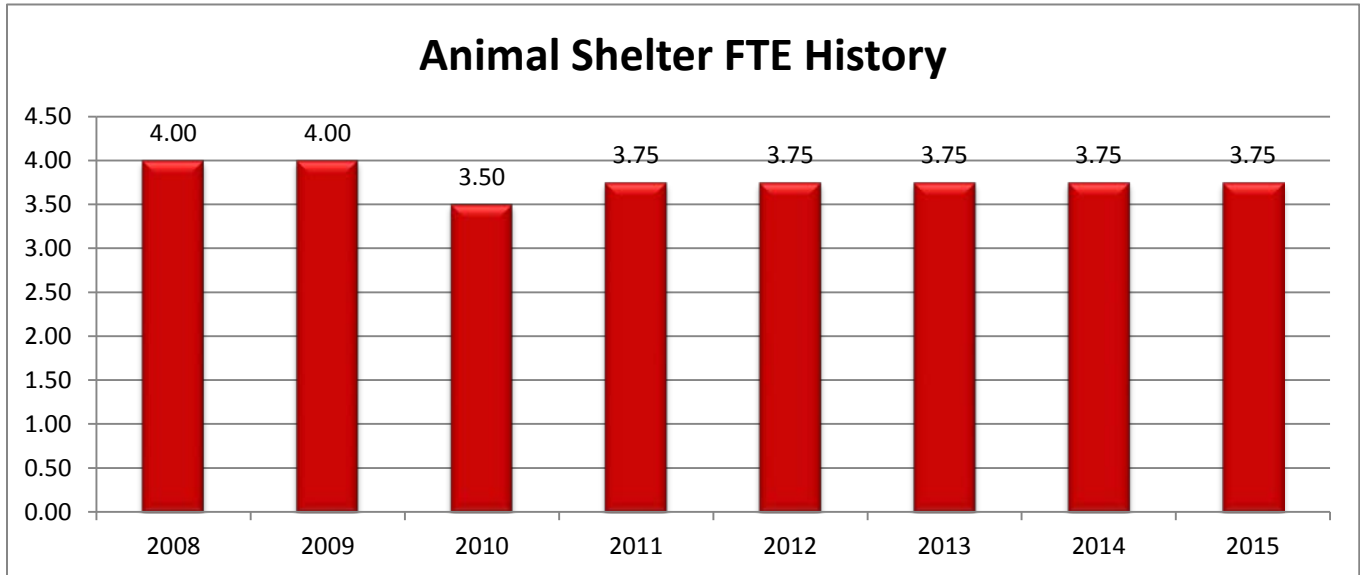
- ✓ **Safe Community**
Animal shelter activities help to achieve the safe community goal by caring for and providing safe shelter to stray, dangerous, and unwanted animals thereby, promoting Jackson as a great place to live, work, and play.

Accomplishments

- ✓ The dog shelter area open trench drainage system was converted to a closed system with financial help from the Friends of the Animals of the Jackson Area, Inc. in 2013.
- ✓ 396 dogs and 867 cats were adopted from the shelter in 2013.
- ✓ The Animal Shelter hosted the Community Cat Project for Jackson County in 2013, providing easy access and low costs spay and neutering services to the general public.
- ✓ The Animal Shelter continues to see an increase in donations and volunteers.
- ✓ The Animal Shelter is in compliance with state regulations as determined by recent Michigan Department of Agriculture inspections.

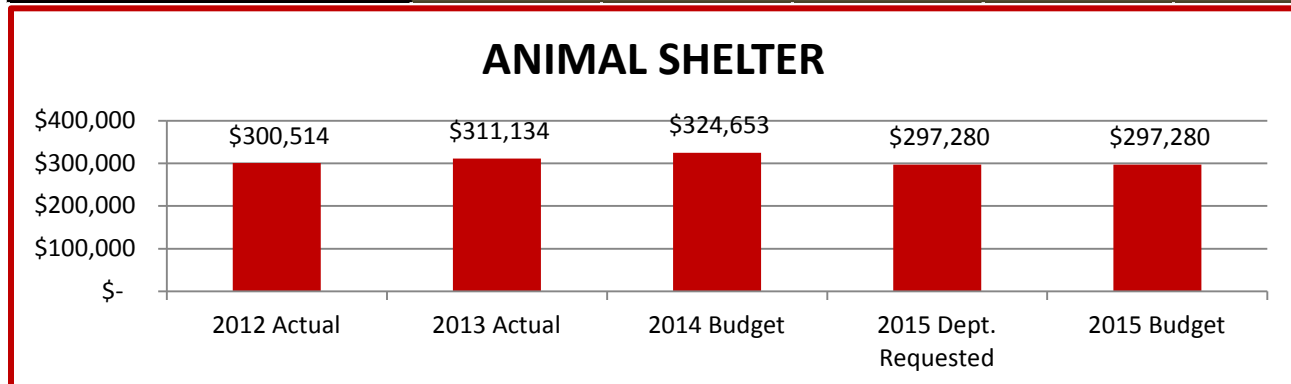
Budget Adjustments

FTE adjusted downwards with 2 positions becoming part time in 2013



Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	174,778	164,981	193,052	151,530	151,530
SUPPLIES & MATERIALS	39,695	49,183	39,571	47,000	47,000
CONTRACT SERVICES	55,542	62,980	53,400	62,000	62,000
OTHER EXPENSES	30,499	33,990	38,630	36,750	36,750
TOTAL PROGRAM COST	\$300,514	\$311,134	\$324,653	\$297,280	\$297,280

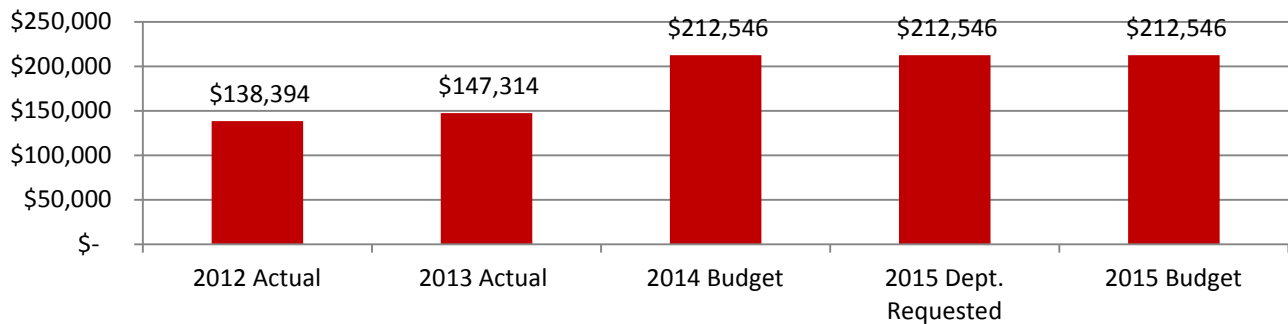


Health Department

Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
CHARGES/FEES	33,470	39,781	74,868	74,868	74,868
LICENSES/PERMITS	39,508	42,000	42,000	42,000	42,000
INTERGOVERNMENTAL	345	685	-	-	-
OTHER	65,071	69,388	84,472	84,472	84,472
TRANSFER IN	-	-	11,206	11,206	11,206
TOTAL PROGRAM COST	\$138,394	\$151,854	\$212,546	\$212,546	\$212,546

ANIMAL SHELTER



Strategic Outcomes

<u>Indicator</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Target</u>	2015 <u>Target</u>

Other Key Indicators

<u>Indicator</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Target</u>	2015 <u>Target</u>
Number of animals adopted	1,097	1,081	1,133	1,251	1,300	1,350
Number of animals redeemed by owner	473	397	366	379	400	425
Number of animals turned into shelter	4,463	4,153	3,551	3,159	3,000	2,800
FTE's	3.75	3.75	3.75	3.5	3.3	3.3