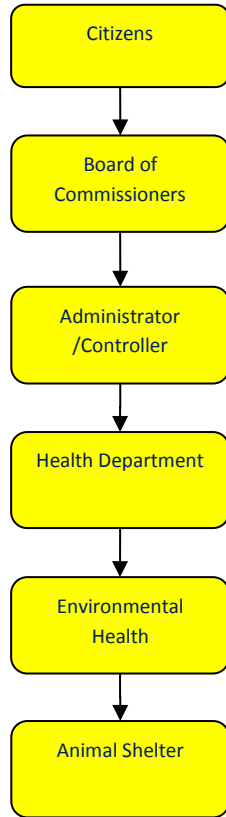


Animal Shelter

Programs

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.



Activities

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

Provide adoption services for homeless dogs and cats.

Hold dogs and cats involved in court proceedings.

Offers pet euthanasia services to the public.

Strategic Plan Impact

✓ Safe Community

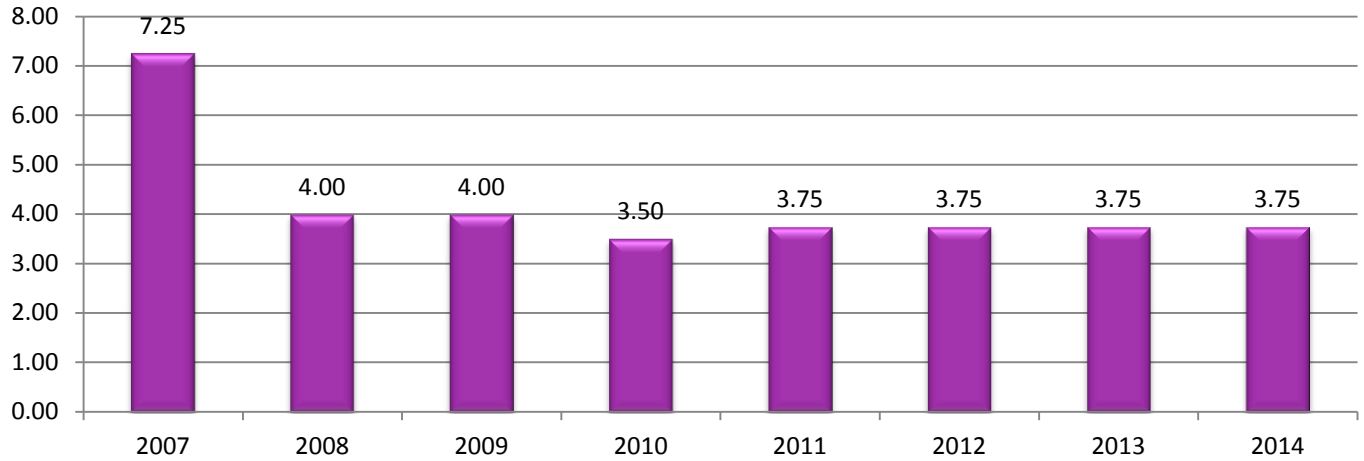
The animal shelter progresses the safe community goal by caring for stray, dangerous, and unwanted animals and promoting Jackson as a great place to live, work, and play.

Accomplishments

- ✓ A surgery suite for spaying and neutering has been completed.
- ✓ The animal shelter received a \$9,000 grant from the Michigan Department of Agriculture and Rural Development to increase the number of animals sterilized at the shelter.
- ✓ 430 dogs and 703 cats were adopted from the shelter in 2012.
- ✓ 1,073 adopted animals were spayed/neutered prior to leaving the shelter in 2012.
- ✓ The Animal Shelter has seen an increase in donations and volunteers.
- ✓ The Animal Shelter is in compliance with state regulations as determined by recent Michigan Department of Agriculture inspections.
- ✓ An \$8,500 improvement to the puppy room was paid for by donations.

Budget Adjustments

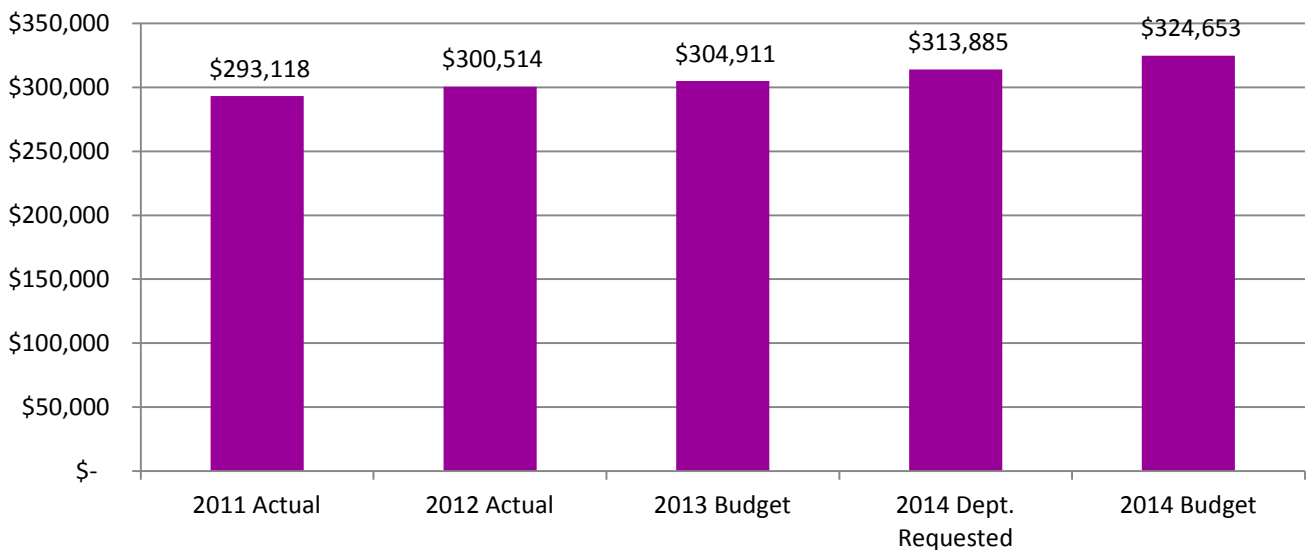
Animal Shelter FTE History



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	169,723	174,778	173,310	182,284	193,052
SUPPLIES & MATERIALS	36,109	39,695	39,571	39,571	39,571
CONTRACT SERVICES	50,809	55,542	53,400	53,400	53,400
OTHER EXPENSES	36,477	30,499	38,630	38,630	38,630
TOTAL PROGRAM COST	\$293,118	\$300,514	\$304,911	\$313,885	\$324,653

ANIMAL SHELTER

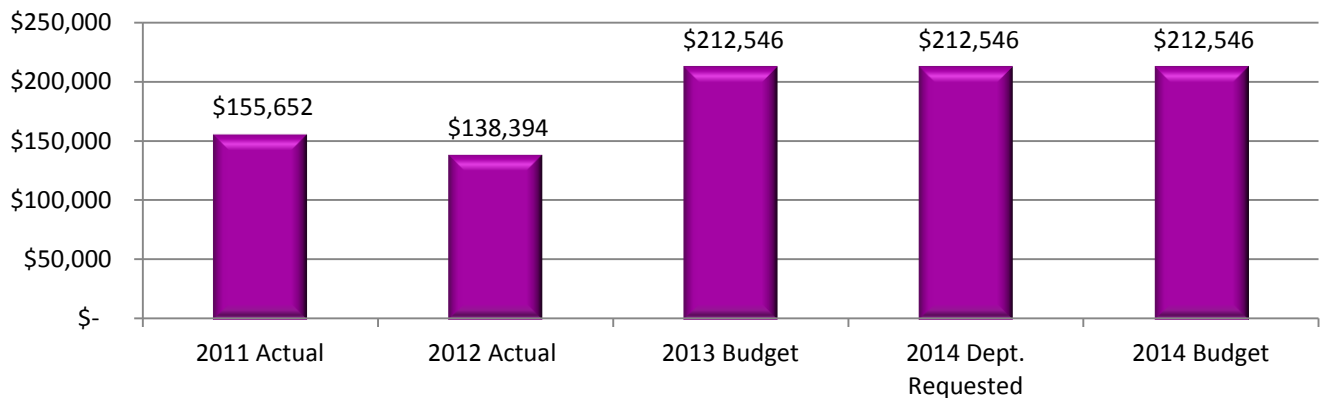


Health Department

Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
CHARGES/FEES	50,634	33,470	74,868	74,868	74,868
LICENSES/PERMITS	47,832	39,508	42,000	42,000	42,000
INTERGOVERNMENTAL	610	345	-	-	-
OTHER	56,576	65,071	84,472	84,472	84,472
TRANSFER IN	-	-	11,206	11,206	11,206
TOTAL PROGRAM COST	\$155,652	\$138,394	\$212,546	\$212,546	\$212,546

ANIMAL SHELTER REVENUE



Strategic Outcomes

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>

Other Key Indicators

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Number of animals adopted	1,219	1,097	1,081	1,133	1,150	1,150
Number of animals redeemed by owner	536	473	397	366	450	370
Number of animals turned into shelter	5,532	4,463	4,153	3,551	4,200	3,600
FTE's	3.5	3.75	3.75	3.75	3.75	3.75

