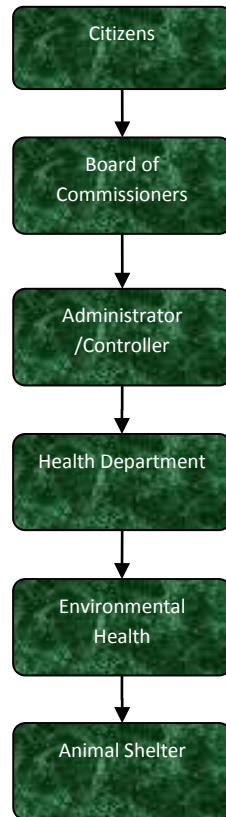


Animal Shelter



Activities

Care for and hold stray dogs and cats.

Return animals to their owners.

Adopt homeless dogs and cats.

Hold dogs and cats involved in court.

Offers euthanasia services to the public.



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.

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.

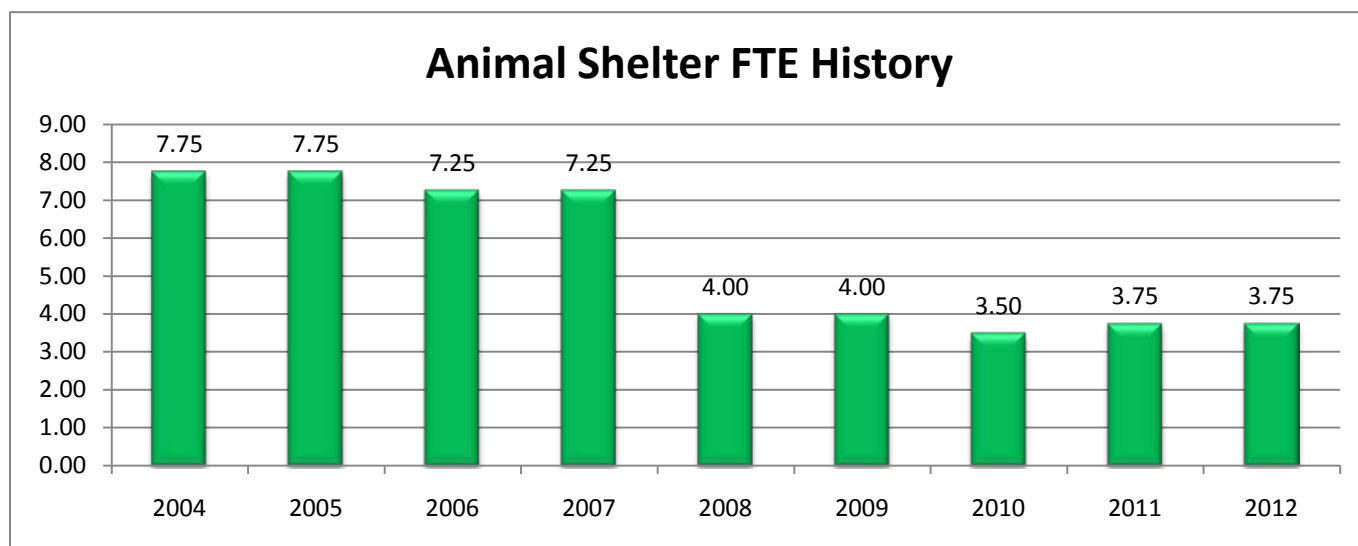
Accomplishments

- ✓ A surgery suite for spaying and neutering has been completed.
- ✓ The animal shelter received a \$10,000 grant for equipment costs related to the spay/neuter surgery suite.
- ✓ 391 adopted animals were spayed/neutered prior to leaving the shelter after the surgery suite opened in July 2010
- ✓ 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.

Budget Adjustments

FTE adjustment due to addition of spay/neuter program. Additional hours will be paid through adoption costs.

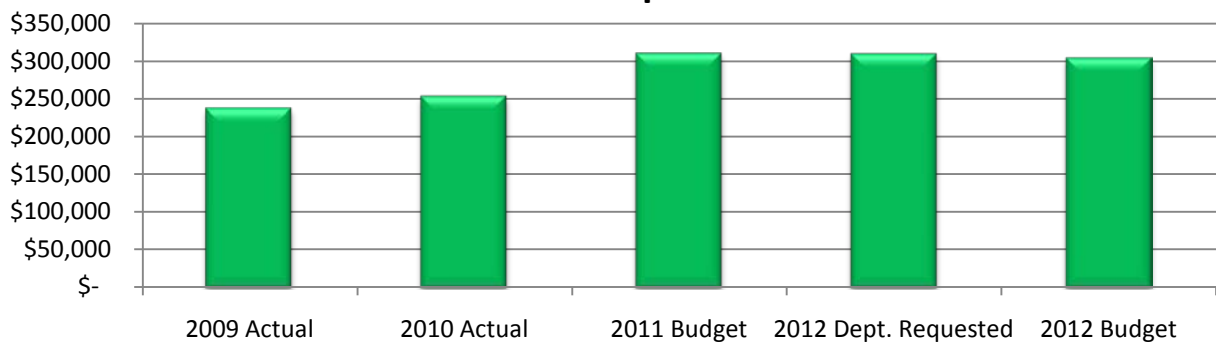
Fee increases were restructured and approved in light of the new spay/neuter program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	179,471	162,887	165,857	165,102	166,441
SUPPLIES & MATERIALS	13,359	23,104	39,571	39,571	39,571
CONTRACT SERVICES	4,663	24,496	53,400	53,400	53,400
OTHER EXPENSES	40,095	42,805	51,630	51,630	44,630
TOTAL PROGRAM COST	\$237,588	\$253,292	\$310,458	\$309,703	\$304,042

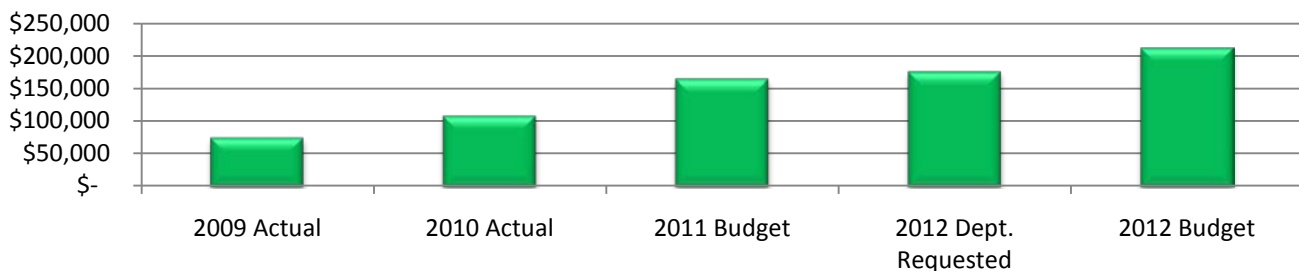
Animal Shelter Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	30,077	37,473	26,600	74,868	74,868
LICENSES/PERMITS	3,152	40,552	42,000	42,000	42,000
INTERGOVERNMENTAL	40	-	-	-	-
OTHER	12,000	30,927	88,410	50,710	84,472
TRANSFER IN	-	-	8,175	8,175	11,206
TOTAL PROGRAM COST	\$45,269	\$108,952	\$165,185	\$175,753	\$212,546

Animal Shelter Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of animals adopted	N/A	902	1,219	1097	1,200	1,200
Number of animals redeemed by owner	N/A	348	536	473	500	500
Number of animals turned into shelter	N/A	5,330	5,532	4463	5,000	4,500
FTE's	7.25	4	3.5	3.75	3.75	3.75