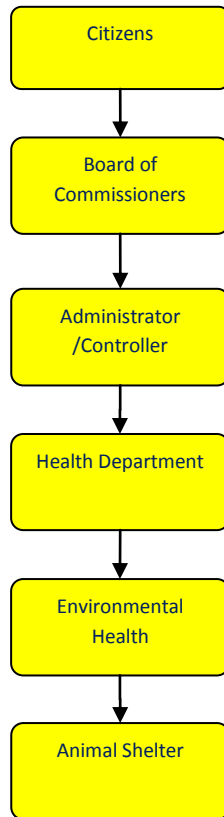


Animal Shelter



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.

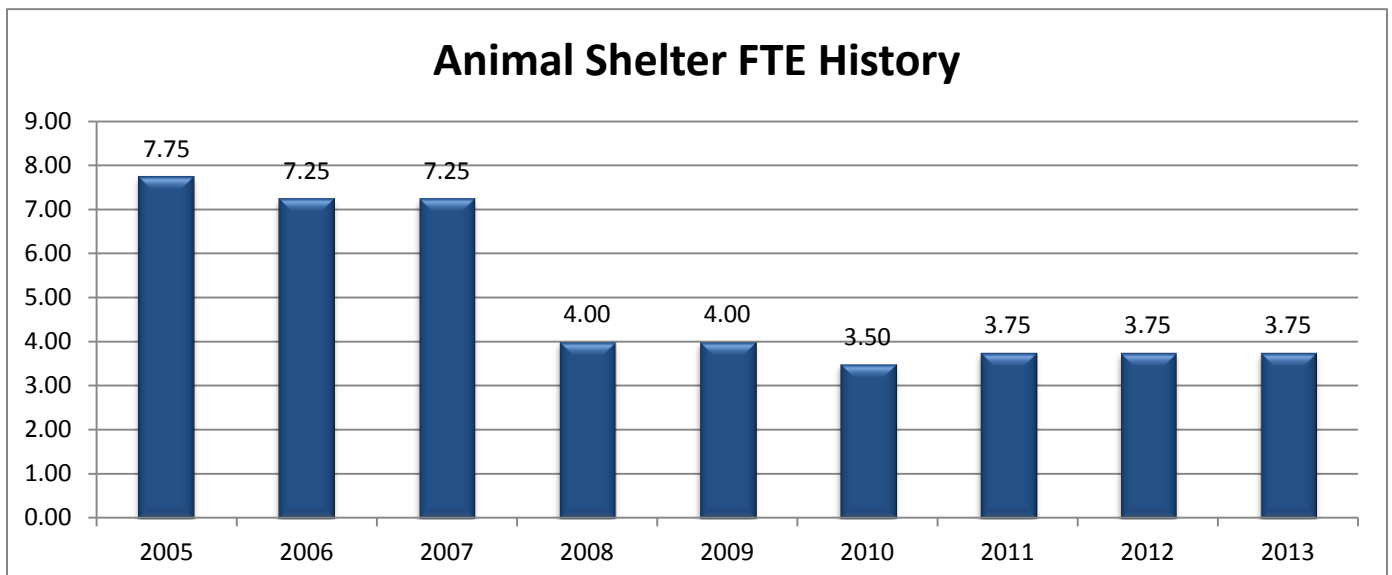
Accomplishments

- ✓ 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.

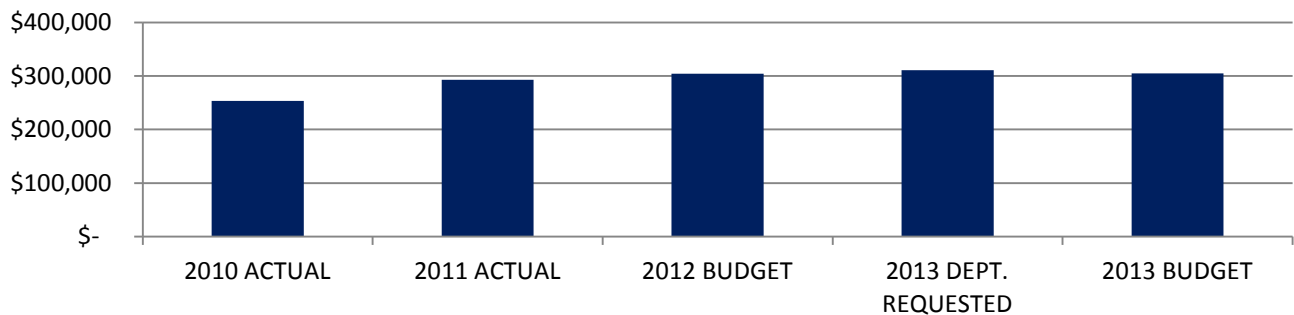
Fee increases were restructured and approved in light of the new spay/neuter program.



Expenditure History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	162,887	169,723	166,441	173,310	173,310
SUPPLIES & MATERIALS	23,104	36,096	39,571	39,571	39,571
CONTRACT SERVICES	24,496	50,809	53,400	53,400	53,400
OTHER EXPENSES	42,805	36,477	44,630	44,630	38,630
TOTAL PROGRAM COST	\$253,292	\$293,105	\$304,042	\$310,911	\$304,911

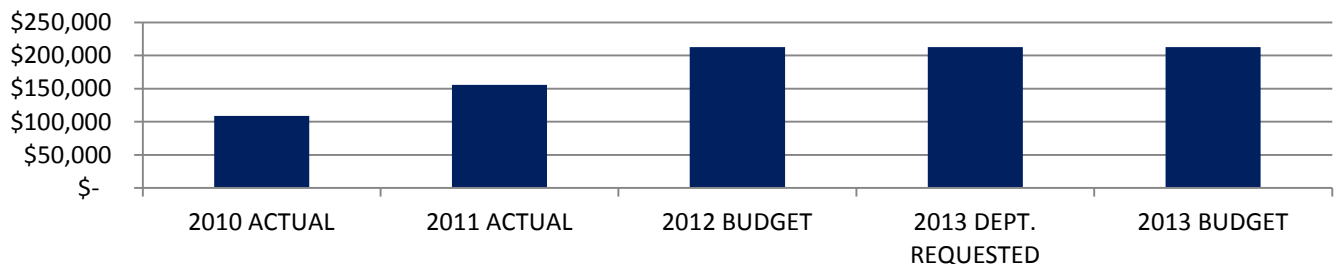
Animal Shelter Expenditures



Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
CHARGES/FEES	37,473	50,654	74,868	74,868	74,868
LICENSES/PERMITS	40,552	47,832	42,000	42,000	42,000
INTERGOVERNMENTAL	-	610	-	-	-
OTHER	30,927	56,556	84,472	84,472	84,472
TRANSFER IN	-	-	11,206	11,206	11,206
TOTAL PROGRAM COST	\$108,952	\$155,652	\$212,546	\$212,546	\$212,546

Animal Shelter Revenues



Strategic Outcomes

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>

Other Key Indicators

<u>Indicator</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Target</u>	<u>2013 Target</u>
Number of animals adopted	902	1,219	1097	1081	1,200	1,150
Number of animals redeemed by owner	348	536	473	397	500	450
Number of animals turned into shelter	5,330	5,532	4463	4153	4,500	4,200
FTE's	4	3.5	3.75	3.75	3.75	3.75