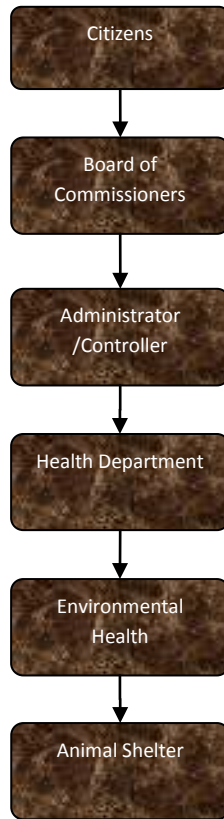


Animal Shelter



Activities

- Establish and set policies
- Approve county budget



Mission Statement

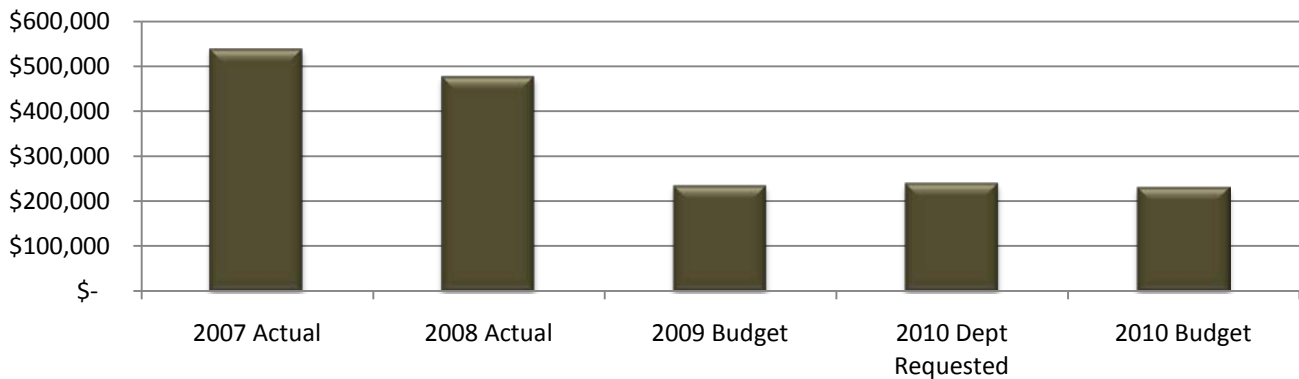
Jackson County government, in cooperation with the community and local government units, strives through a planned process to deliver quality services that address public needs.

Health Department

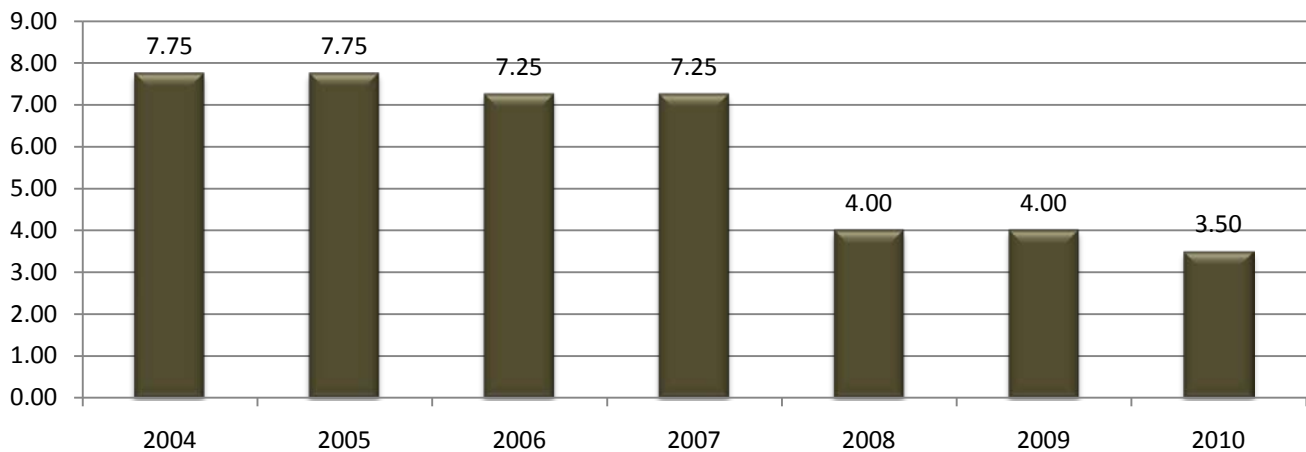
Expenditure History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	200 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
PERSONNEL SERVICES	439,821	363,526	151,982	154,723	154,723
SUPPLIES & MATERIALS	52,760	29,672	24,400	19,500	17,500
CONTRACT SERVICES	2,891	5,851	6,600	6,600	6,600
OTHER EXPENSES	42,259	77,276	51,630	59,080	51,630
TOTAL PROGRAM COST	\$537,731	\$476,325	\$234,612	\$239,903	\$230,453

Animal Shelter Expenditures



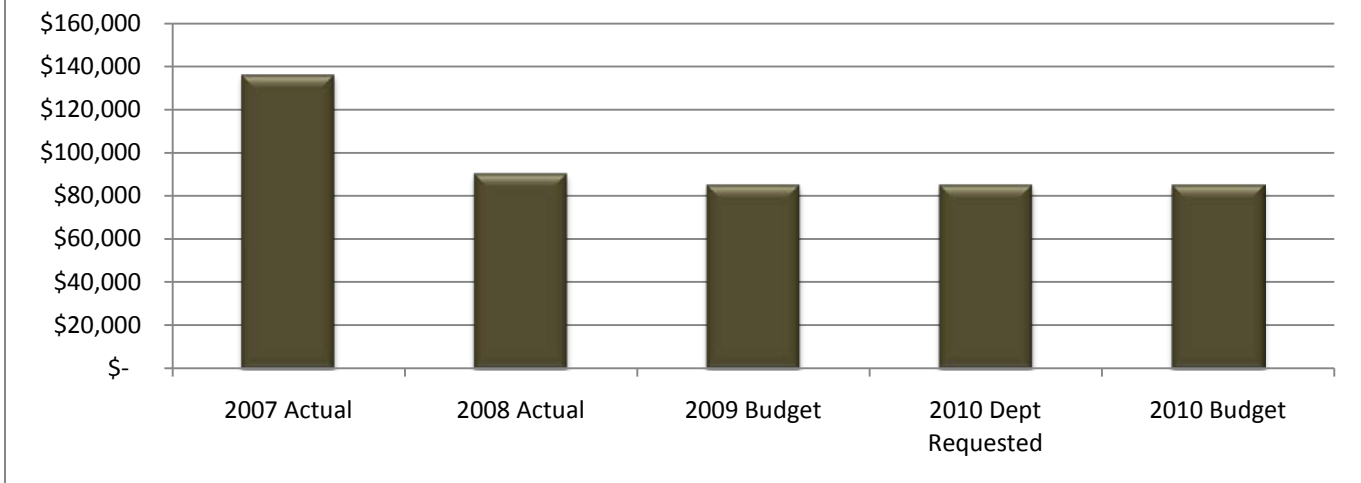
Animal Shelter FTE History



Revenue History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
CHARGES/FEES	31,186	29,276	26,600	26,600	26,600
LICENSES/PERMITS	42,952	41,548	42,000	42,000	42,000
INTERGOVERNMENTAL		80			
OTHER	62,103	19,522	16,600	16,600	16,600
TOTAL PROGRAM COST	\$136,241	\$90,426	\$85,200	\$85,200	\$85,200

Animal Shelter Revenues



Strategic Plan Impact

- ✓ Safe Community
- ✓ Healthy Community

Accomplishments

Base Budget Issues

The management and supervision of the animal control and animal sheltering program was divided during Fiscal Year 2009. The Sheriff's Department maintained

responsibility for operation of the Animal Control Function. The Health Department assumed responsibility for the Jackson County Animal Shelter, which will fall under the Director of Environmental Health.

Budget Adjustments

Budgets for the animal shelter and animal control functions were divided based on historical and existing personnel and operations costs.

Performance Indicators

Indicator	2008 Actual	2009 Estimate	2010 Estimate
Bite Reports Handled	519	400	500
Animal Adoptions	902	950	1000
Animals turned in to shelter	5330	5400	5300
Redemption	348	300	350
Euthanasia and Cremation of Animals	1179	2500	2000