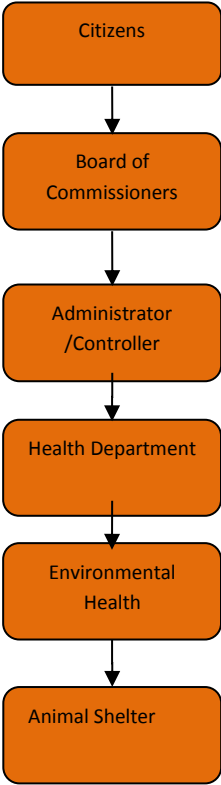


# Animal Shelter

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## Mission Statement

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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

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- **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**

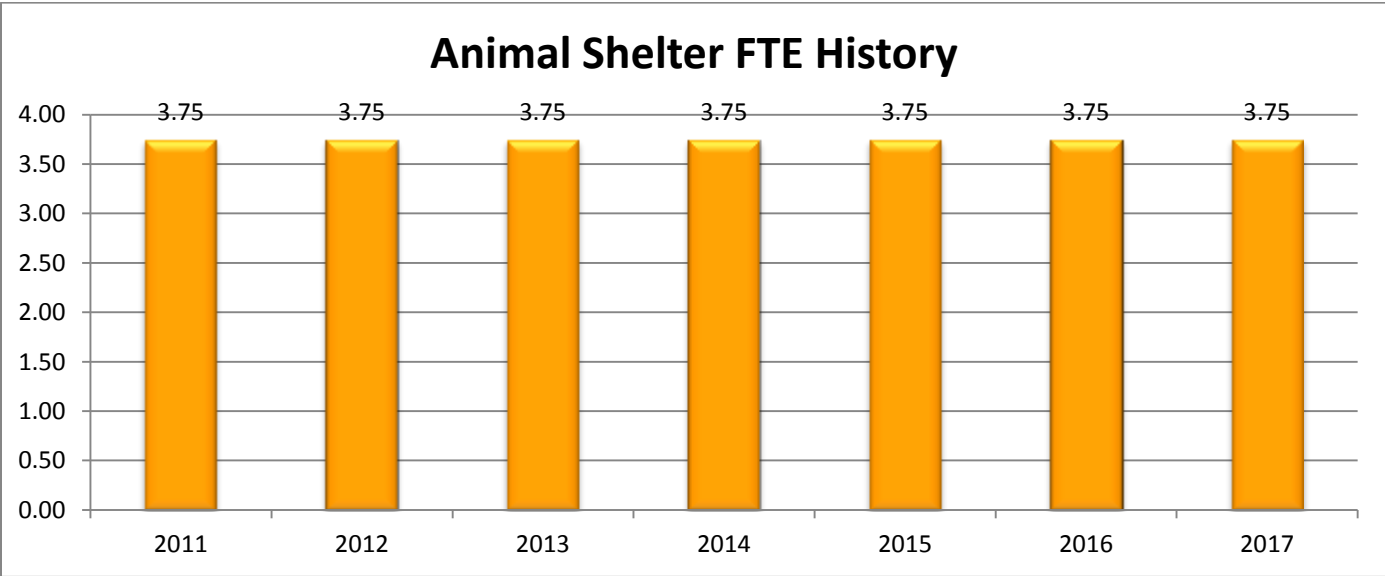
Animal shelter activities help to achieve the safe community goal by caring for and providing safe shelter to stray, dangerous, and unwanted animals thereby, promoting Jackson as a great place to live, work, and play.

### 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

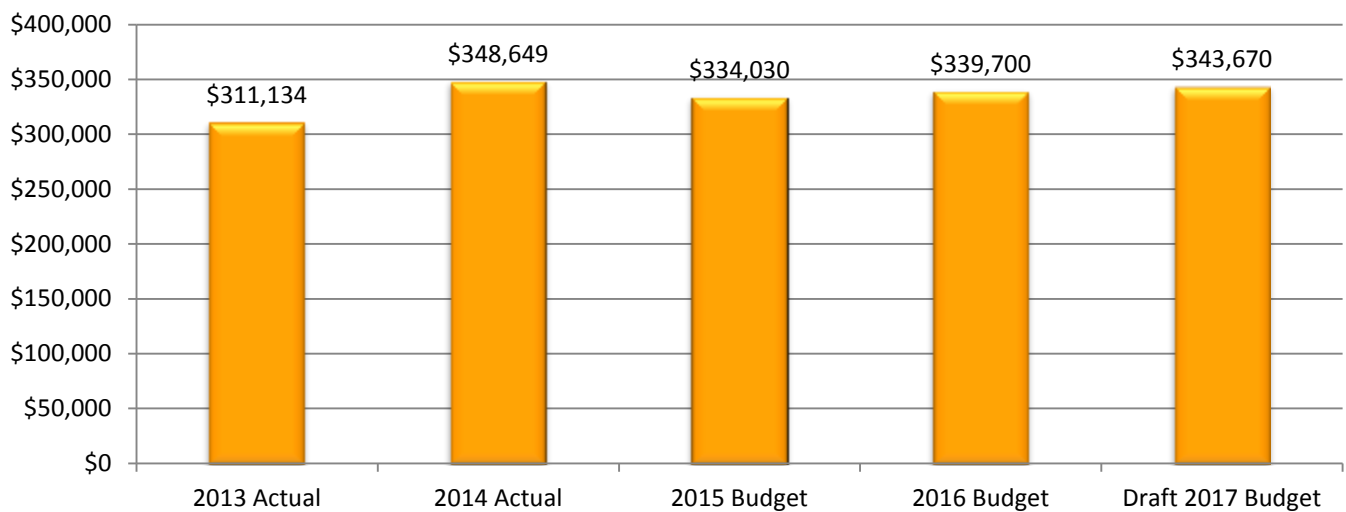


# Health Department

## Expenditure History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
PERSONNEL SERVICES	\$164,981	\$174,805	\$188,280	\$211,950	\$211,950	\$215,620	\$215,620
SUPPLIES & MATERIALS	\$49,183	\$56,642	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000
CONTRACT SERVICES	\$62,980	\$85,459	\$62,000	\$44,000	\$44,000	\$44,080	\$44,080
OTHER EXPENSES	\$33,990	\$31,743	\$36,750	\$36,750	\$36,750	\$36,970	\$36,970
<b>TOTAL PROGRAM COST</b>	<b>\$311,134</b>	<b>\$348,649</b>	<b>\$334,030</b>	<b>\$339,700</b>	<b>\$339,700</b>	<b>\$343,670</b>	<b>\$343,670</b>

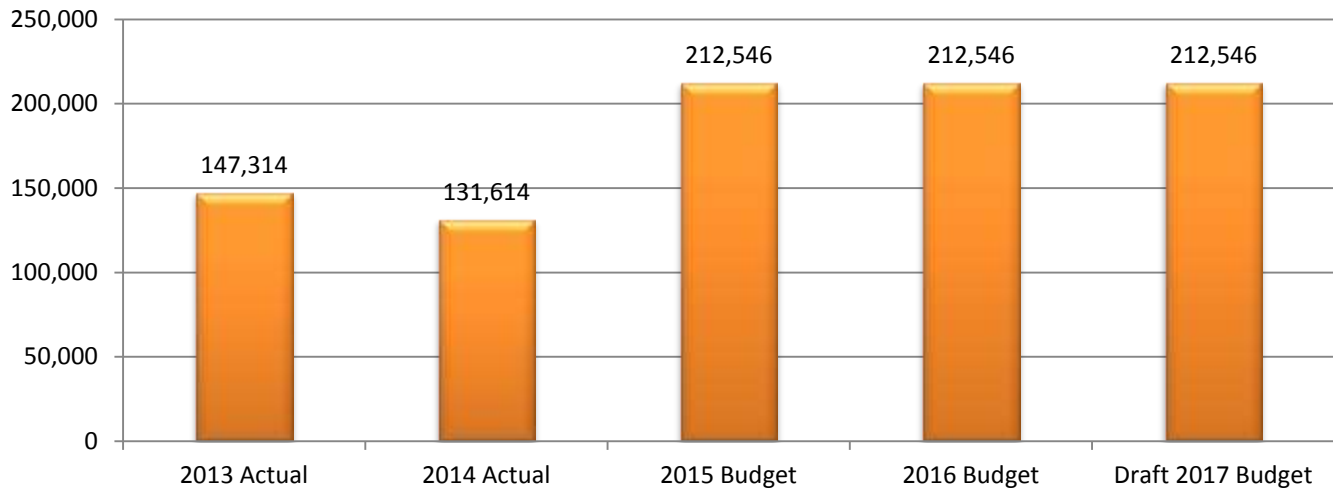
## ANIMAL SHELTER



## Revenue History

	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 DEPT <u>REQUESTED</u>	2016 <u>BUDGET</u>	2017 DEPT <u>REQUESTED</u>	DRAFT 2017 <u>BUDGET</u>
CHARGES/FEES	\$39,781	\$22,825	\$74,868	\$74,868	\$74,868	\$74,868	\$74,868
INTERGOVERNMENTAL	\$685	\$16,220	-	-	-	-	-
LICENSES/PERMITS	\$37,460	\$26,308	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
OTHER	\$69,388	\$66,261	\$84,472	\$84,472	\$84,472	\$84,472	\$84,472
TRANSFER IN	-	-	\$11,206	\$11,206	\$11,206	\$11,206	\$11,206
<b>TOTAL PROGRAM COST</b>	<b>\$147,314</b>	<b>\$131,614</b>	<b>\$212,546</b>	<b>\$212,546</b>	<b>\$212,546</b>	<b>\$212,546</b>	<b>\$212,546</b>

### ANIMAL SHELTER



### Strategic Outcomes

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target

### Other Key Indicators

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
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