**Option 4: Establish a single-jurisdiction program for shelter services and a multi-jurisdictional program for collection.**

This option provides for Sullivan County operating all shelter services as well as control functions in Sullivan County outside the cities. The three cities would continue to provide their own control services and Bristol would continue to operate a holding facility.

The two shelters operated by Sullivan County would have two distinct functions. The shelter located in Kingsport would serve exclusively as an “Adoption Center”, where rescue and adoption services, as well as spay/neutering functions, would be the focus. The shelter in Blountville would serve as the euthanasia center, vicious animal holding facility, quarantine facility, etc.

Under this option, here is our best estimate of a beginning budget:

|  |  |
| --- | --- |
| **Annual Expenditures** |  |
| Personnel | $160,000 |
| Benefits | $ 48,000 |
| Contracted Services | $110,000 |
| Supplies & Services | $ 45,000 |
| Other Charges | $ 30,000 |
| Capital Outlay | $ 15,000 |
|  |  |
| Total | $408,000 |

The above budget is based on the following personnel:

**Position Number Employees Annual Wages These Positions**

Director 1 $ 40,000

Other Full time 2 $ 50,000

Part Time 7 $ 70,000

Total 10 $160,000

|  |  |
| --- | --- |
| **Annual Revenues** |  |
| Animal Registration/Adoption Fees | $107,745 |
| Donations | $ 50,000 |
| Retail Sales | $ 10,000 |
| Other | $ 20,000 |
|  |  |
| Total | $187,745 |

Based on these figures an additional $220,255 is needed to operate the two shelters ($408,000 in expenditures minus $187,745 in revenues). Under this option the $220,255 would be borne by Sullivan County.

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If this option were adopted the distribution of costs for both control and shelter services would result in the following:

Jurisdiction Cost Now Option 4 Cost Difference

Bluff City $ 1,125\* $ 1,125 $ 0

Bristol $123,500 $123,500 $ 0

Kingsport $122,206 $ 88,206 $( 34,000)

Balance of Co $336,118 $368,259 $ 32,141

Totals $582,949 $581,090 $( 1,859)

This option costs slightly less ($1,859) than operating under the existing arrangement. Now the distribution of direct support shifts toward Sullivan County, while the overall distribution of costs based on residency balances more proportionate to population.

Here is the distribution of the Sullivan County share ($368,259)based on “gross population”:

Jurisdiction % of Gross Pop. Expenditure

Kingsport citizens 20% $ 73,652

Bristol citizens 11% $ 40,508

Bluff City citizens 1% $ 3,683

Sullivan Co. non-city 68% $250,416

TOTAL 100% $368,259

When these figures are added to the additional expenditures of each city the resulting distribution of costs is as follows:

Jurisdiction Total Expenditure % of Total % of Population

Kingsport citizens $161,858 28% 29%

Bristol citizens $164,008 28% 17%

Bluff City citizens $ 4,808 1% 1%

Sullivan Co. non-city $250,416 43% 53%

TOTAL $581,090 100% 100%

Here are comparative per capita expenditures for both shelter and control services for the County and all cities under Option 4:

Washington County/Johnson City/Jonesborough: $4.18

Cleveland/Bradley County: $5.34

Sullivan/Kingsport/Bristol/Bluff City Option 4: $5.02