

**COLLIER COUNTY
BOARD OF COUNTY COMMISSIONERS**



**Domestic Animal Services Advisory Committee
June 16, 2009
6:30 pm**

NOTICE: ALL PERSONS WISHING TO SPEAK ON ANY AGENDA ITEM MUST REGISTER PRIOR TO SPEAKING.

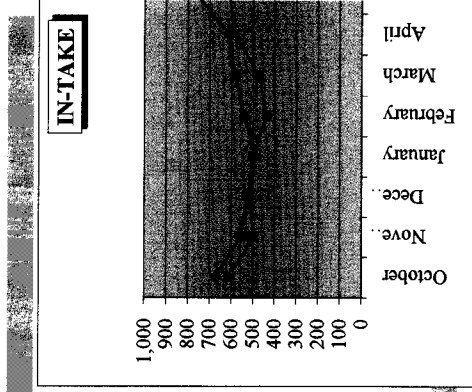
ALL REGISTERED PUBLIC SPEAKERS WILL RECEIVE UP TO FIVE (5) MINUTES UNLESS THE TIME IS ADJUSTED BY THE CHAIRMAN.

IF YOU ARE A PERSON WITH A DISABILITY WHO NEEDS ANY ACCOMMODATION IN ORDER TO PARTICIPATE IN THIS PROCEEDING, YOU ARE ENTITLED, AT NO COST TO YOU, TO THE PROVISION OF CERTAIN ASSISTANCE. PLEASE CONTACT THE COLLIER COUNTY FACILITIES MANAGEMENT DEPARTMENT LOCATED AT 3301 EAST TAMiami TRAIL, NAPLES, FLORIDA, 34112, (239) 252-8380

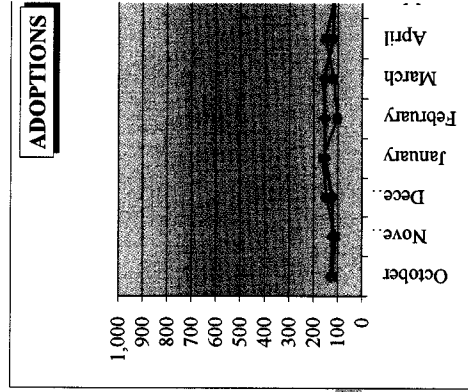
- I. Call to Order**
- II. Attendance- Establish a Quorum**
- III. Approval of Agenda**
- IV. Approval of Minutes: May 19, 2009**
- V. Old Business**
 - A. Director's Report
 - B. Departmental Statistics and Reports (May 2009)
 - C. DASTF update
- VI. New Business**
 - A. DAS FY 10 Budget
- VII. Public Comment**
- VIII. Advisory Board Member Comments**
- IX. Adjournment**

The next meeting of the DAS Advisory Board is scheduled for July 21, 2009

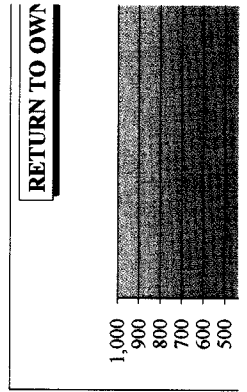
DAS Monthly Report



Month	FY'08		FY'09		Variation	
	Month	YTD	Month	YTD	Month	YTD
October	668	668	612	612	-8%	-8%
November	558	1,226	494	1,106	-11%	-10%
December	524	1,750	521	1,627	-1%	-7%
January	489	2,239	501	2,128	2%	-5%
February	538	2,777	435	2,563	-19%	-8%
March	582	3,359	474	3,037	-19%	-10%
April	612	3,971	583	3,620	-5%	-9%
May	766	4,737	610	4,230	-20%	-11%
June	822	5,559				
July	842	6,401				
August	674	7,075				
September	678	7,753				
Total				4,230		

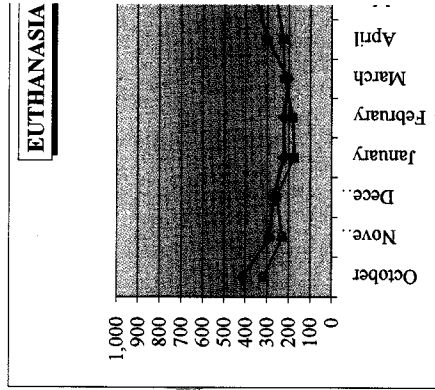
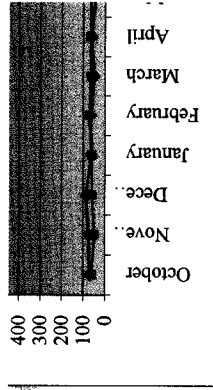


Month	FY'08		FY'09		Variation	
	Month	YTD	Month	YTD	Month	YTD
October	127	127	122	122	-4%	-4%
November	122	249	110	232	-10%	-7%
December	123	372	148	380	20%	2%
January	154	526	162	542	5%	3%
February	154	680	103	645	-33%	-5%
March	157	837	117	762	-25%	-9%
April	121	958	151	913	25%	-5%
May	117	1,075	117	1,030		-4%
June	120	1,195				
July	144	1,339				
August	123	1,462				
September	113	1,575				
Total				1,030		



Month	FY'08		FY'09		Variation	
	Month	YTD	Month	YTD	Month	YTD
October	69	69	60	60	-13%	-13%
November	75	144	49	109	-35%	-24%
December	87	231	60	169	-31%	-27%
January	62	293	62	231		-21%
February	66	359	73	304	11%	-15%
March	50	409	65	369	30%	-10%
April	61	470	67	436	10%	-7%
May	45	515	66	502	47%	-3%
June	54	569				
July	83	652				
August	95	747				
September	48	795				
Total				502		

DAS Monthly Report



		EUTHANASIA			
		FY'08		FY'09	
	Month	YTD	Month	YTD	Variation
	October	413	317	317	-23%
	November	288	701	548	-22%
	December	270	971	805	-5%
	January	222	1,193	980	-21%
	February	222	1,415	1,162	-18%
	March	203	1,618	1,384	9%
	April	300	1,918	1,610	-25%
	May	350	2,268	1,868	-26%
	June	535	2,803		
	July	450	3,253		
	August	358	3,611		
	September	329	3,940		
	Total			1,868	

		OTHER - OUTCOM			
		FY'08		FY'09	
	Month	YTD	Month	YTD	Variation
	October	26	17	17	-35%
	November	11	21	38	91%
	December	18	19	57	6%
	January	17	22	79	29%
	February	52	38	117	-27%
	March	25	149	152	40%
	April	46	195	207	20%
	May	45	240	246	-13%
	June	39	279		
	July	50	329		
	August	18	347		
	September	26	373		
	Total				

**Collier County Domestic Animal Services
Shelter Report Between 5/1/2009 and 5/31/2009**

Incoming Animals

	Dog	Cat	Other	Total
A/C Officers	131 47%	128 41%	7 35%	266 44%
Drop Off	146 53%	185 59%	13 65%	344 56%
Total	277 100%	313 100%	20 100%	610 100%

Outgoing Animals

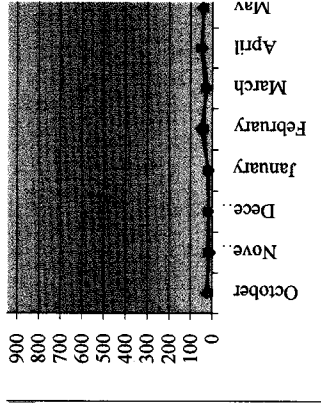
	Dog	Cat	Other	Total
Euthanasia Request	9 3%	5 2%	1 5%	15 3%
Euthanized	52 20%	128 55%	3 14%	183 36%
Other	41 16%	14 6%	3 14%	58 11%
Rescued/Adoption	80 31%	36 15%	13 62%	129 25%
Returned to Owner	62 24%	4 2%	0 0%	66 13%
Sick/Injured (Euthanized)	17 7%	46 20%	1 5%	64 12%
Total	261 100%	233 100%	21 100%	515 100%

IN-TAKE FY09													Incl/Dec.		
	OCT	NOV	DEC	JAN	FEB	MARCH	APR	MAY	JE	JY	AUG	SEPT	System Total	Percent of Total	Incl/Dec. over FY 08
DOGS	341	250	294	281	254	300	282	278					2,780	53.90%	-32.56%
CATS	239	232	201	198	168	159	189	312					1,798	42.51%	286.67%
OTHERS	32	12	26	22	13	15	12	20					152	3.59%	-67.31%
TOTALS	612	494	521	501	435	474	583	610	0	0	0	0	4,230	100.00%	-45.59%
Quarterly totals		1,627			1,410										
Quarterly cumulative total					3,037			4,230			4,230				
In-take per capita		0.005			0.009			0.013			0.013				
Difference	-56	-64	-3	12	-103	-130	-29	-156	-821	-842	-674	-678	-3,544		
% Difference	-9.15%	-12.96%	-0.58%	2.40%	-23.68%	-27.43%	-4.97%	-25.57%	-82.1%	-84.2%	-67.4%	-67.8%	-83.78%		
									#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
IN-TAKE FY07													Incl/Dec.		
	OCT	NOV	DEC	JAN	FEB	MARCH	APR	MAY	JE	JY	AUG	SEPT	System Total	Percent of Total	Incl/Dec. over FY 07
DOGS	267	260	328	292	313	301	305	329	383	421	396	333	3,928	50.53%	14.05%
CATS	361	273	174	173	193	185	253	405	400	388	260	316	3,381	43.49%	722.63%
OTHERS	40	25	22	24	32	118	54	32	38	33	18	29	465	5.98%	13.14%
TOTALS	668	558	524	489	538	604	612	766	821	842	674	678	7,774	100.00%	4.29%
Quarterly totals		1,750			1,631			2,199			2,194				
Quarterly cumulative total					3,381			5,580			7,774				
In-take per capita		0.005			0.010			0.017			0.023				
Difference	83	-20	38	-118	57	33	58	15	46	-37	60	105	320		
% Difference	12.43%	-3.58%	7.25%	-24.13%	10.59%	5.46%	9.48%	1.96%	5.60%	-4.39%	8.90%	15.49%	4.12%		
IN-TAKE FY06													Incl/Dec.		
	OCT	NOV	DEC	JAN	FEB	MARCH	APR	MAY	JE	JY	AUG	SEPT	System Total	Percent of Total	Incl/Dec. over FY 06
DOGS	297	255	243	303	261	295	248	296	352	428	346	275	3,599	48.28%	-9.12%
CATS	273	286	207	273	199	249	282	408	389	396	239	263	3,444	46.20%	-10.50%
OTHERS	13	37	36	31	21	27	44	47	34	55	29	35	411	5.51%	-38.01%
TOTALS	585	578	486	607	481	571	554	751	775	879	614	573	7,454	100.00%	-12.01%
Quarterly totals		1,649			1,650			2,080			2,066				
Quarterly cumulative total					3,308			5,388			7,454				
In-take per capita		0.005			0.016			0.022			0.022				
Difference	-225	-104	-51	-18	-84	-38	-273	-186	-21	153	-22	-148	-1,017		
% Difference	-38.46%	-17.99%	-10.49%	-2.97%	-17.46%	-6.65%	-49.28%	-24.77%	-2.71%	17.41%	-3.58%	-25.83%	-13.64%		
IN-TAKE FY05													Incl/Dec.		
	OCT	NOV	DEC	JAN	FEB	MARCH	APR	MAY	JE	JY	AUG	SEPT	System Total	Percent of Total	Incl/Dec. over FY 05
DOGS	358	318	283	340	342	321	303	359	362	334	316	324	3,960	46.7%	0.41%
CATS	414	321	216	258	194	249	258	514	415	350	303	356	3,848	45.4%	-5.45%
OTHERS	38	43	38	27	29	39	266	64	19	42	17	41	663	7.8%	17.14%
TOTALS	810	682	537	625	565	609	827	937	796	726	636	721	8,471	100.0%	-1.27%
Quarterly totals		2,029			1,799			2,560			2,083				
Quarterly cumulative total					3,828			6,388			8,471				
In-take per capita		0.006			0.012			0.020			0.026				
Difference	251	69	(114)	61	(40)	(48)	104	160	(95)	(128)	(263)	(66)	(109)		
% Difference	30.99%	10.12%	-21.23%	9.76%	-7.08%	-7.88%	12.58%	17.08%	-11.93%	-17.63%	-41.35%	-9.15%	-1.29%		
IN-TAKE FY08													Incl/Dec.		
	OCT	NOV	DEC	JAN	FEB	MARCH	APR	MAY	JE	JY	AUG	SEPT	System Total	Percent of Total	Incl/Dec. over FY 08
DOGS	270	276	332	300	290	331	305	380	413	371	346	330	3,944	45.97%	
CATS	232	244	287	216	290	291	386	372	438	406	503	405	4,070	47.44%	
OTHERS	57	93	32	48	35	35	32	25	40	77	50	52	566	6.60%	
TOTALS	559	613	651	564	605	657	723	777	891	854	899	787	8,580	100.00%	
Quarterly totals		1,823			1,826			2,391			2,540				
Quarterly cumulative total					3,649			6,040			8,580				
In-take per capita		0.006			0.012			0.020			0.028				

DAS Monthly Report

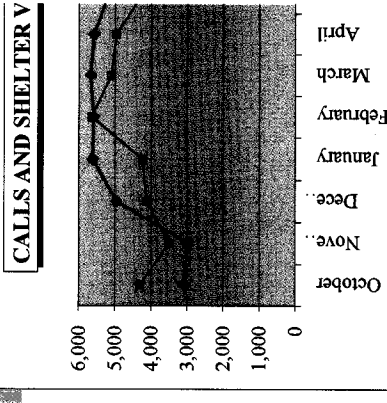
CALLS AND SHELTER VISITORS

	FY'08		FY'09		Variation	
	Month	YTD	Month	YTD	Month	YTD
October	3,103	3,103	4,298	4,298	39%	39%
November	2,977	6,080	3,510	7,808	18%	28%
December	4,963	11,043	4,132	11,940	-17%	8%
January	5,620	16,663	4,240	16,180	-25%	-3%
February	5,594	22,257	5,646	21,826	1%	-2%
March	5,671	27,928	5,109	26,935	-10%	-4%
April	5,577	33,505	4,975	31,910	-11%	-5%
May	5,174	38,679	4,239	36,149	-18%	-7%
June	5,016	43,695				
July	5,094	48,789				
August	4,379	53,168				
September	4,058	57,226				
Total		57,226				



VOLUNTEER HOURS

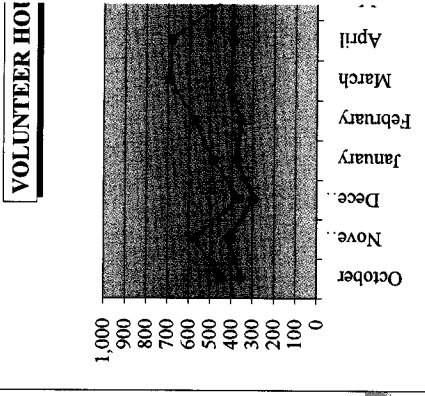
	FY'08		FY'09		Variation	
	Month	YTD	Month	YTD	Month	YTD
October	359	359	453	453	26%	26%
November	411	769	572	1,025	39%	33%
December	296	1,065	366	1,392	24%	31%
January	371	1,437	486	1,878	31%	31%
February	359	1,796	576	2,454	60%	37%
March	408	2,204	690	3,144	69%	43%
April	392	2,596	681	3,825	74%	47%
May	396	2,992	431	4,256	9%	42%
June	305	3,297				
July	493	3,790				
August	328	4,118				
September	395	4,513				
Total		4,513		4,256		



DAS

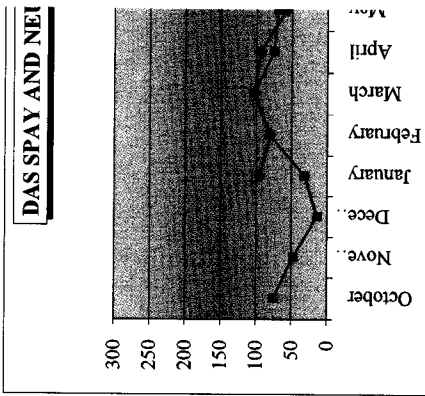
Monthly Report
DAS SPAY AND NEUTER

	FY'08		FY'09		Variation	
	Month	YTD	Month	YTD	Month	YTD
October			75	75		
November			48	123		
December			14	137		
January	95	95	32	169	-66%	78%
February	80	175	81	250	1%	43%
March	103	278	104	354	1%	27%
April	94	372	75	429	-20%	15%
May	58	430	70	499	21%	16%
June	63	493				
July	69	562				
August	69	631				
September	46	677				
Total	677	677	499			



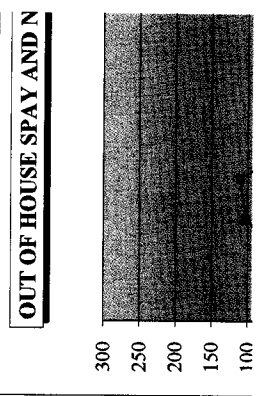
OUT OF HOUSE SPAY AND NEUTER

	FY'08		FY'09		Variation	
	Month	YTD	Month	YTD	Month	YTD
October			54	54		
November			52	106		
December			102	208		
January	40	40	110	318	175%	695%
February	24	64	8	326	-67%	409%
March	19	83	29	355	53%	328%
April	13	96	23	378	77%	294%
May	22	118	43	421	95%	257%
June	31	149				
July	22	171				
August	22	193				
September	27	220				
Total	220	220	421			



MEDICAL CASES

	FY'08		FY'09		Variation	
	Month	YTD	Month	YTD	Month	YTD
October			52	52		
November			56	108		
December			53	161		
January	82	82	54	215	-34%	162%
February	74	156	60	275	-19%	76%
March	90	246	69	344	-23%	40%
April	101	347	51	395	-50%	14%
May	29	376	50	445	72%	18%
June	93	469				
July	76	545				
August	83	628				
September	62	690				
Total	690	690	445			

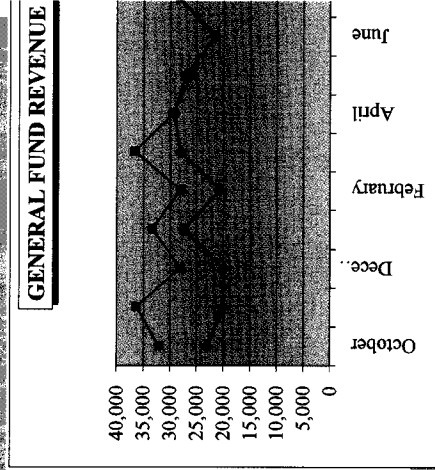


DAS

Monthly Report

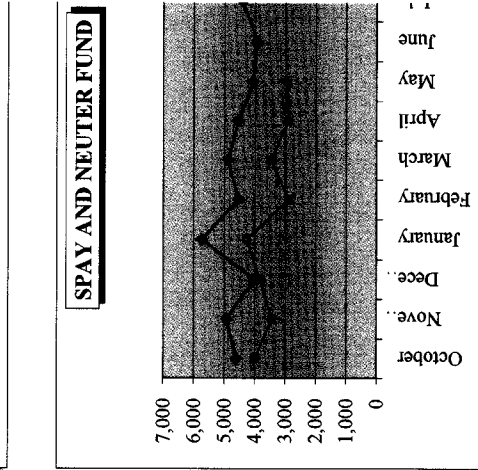
GENERAL FUND REVENUE

	FY '08		FY '09		Variation	
	Month	YTD	Month	YTD	Month	YTD
October	23,107	23,107	32,021	32,021	39%	39%
November	20,084	43,191	36,271	68,292	81%	58%
December	19,924	63,115	28,070	96,362	41%	53%
January	27,449	90,564	33,259	129,621	21%	43%
February	20,702	111,266	28,007	157,628	35%	42%
March	28,033	139,298	36,545	194,172	30%	39%
April	29,233	168,531	29,238	223,410	0%	33%
May	27,059	195,591	26,034	249,444	-4%	28%
June	21,588	217,178				
July	28,473	245,651				
August	22,008	267,659				
September	23,843	291,502				
Total	291,502	291,502	249,444			



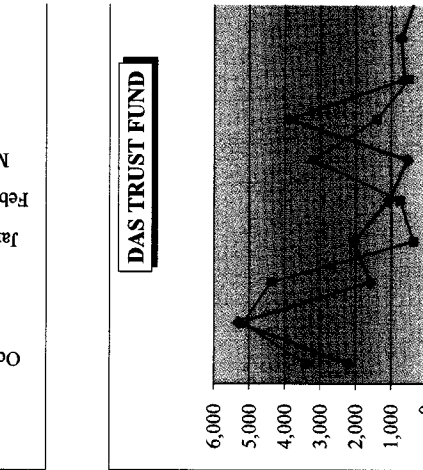
SPAY AND NEUTER FUND

	FY '08		FY '09		Variation	
	Month	YTD	Month	YTD	Month	YTD
October	4,612	4,612	4,001	4,001	-13%	-13%
November	4,922	9,534	3,441	7,442	-30%	-22%
December	4,015	13,549	3,843	11,285	-4%	-17%
January	5,737	19,286	4,276	15,561	-25%	-19%
February	4,540	23,826	2,893	18,454	-36%	-23%
March	4,877	28,703	3,479	21,933	-29%	-24%
April	4,532	33,235	2,901	24,834	-36%	-25%
May	4,061	37,296	2,935	27,769	-28%	-26%
June	3,924	41,220				
July	4,408	45,628				
August	4,233	49,861				
September	3,716	53,577				
Total	53,577	53,577	27,769			



DAS TRUST FUND

	FY '08		FY '09		Variation	
	Month	YTD	Month	YTD	Month	YTD
October	2,198	2,198	3,417	3,417	55%	55%
November	5,308	7,506	5,173	8,590	-3%	14%
December	1,582	9,088	4,381	12,971	177%	43%
January	2,045	11,133	360	13,331	-82%	20%
February	1,063	12,196	741	14,072	-30%	15%
March	544	12,739	3,200	17,272	489%	36%
April	3,884	16,624	1,406	18,678	-64%	12%
May	638	17,262	500	19,179	-22%	11%
June	720	17,982				
July	314	18,296				
August	981	19,277				
September	1,562	20,839				
Total	20,839	20,839	19,179			



Projected Intakes FY 10	3% scenario
House or Free Roaming Cats	2800
Feral Cats	450
Kittens	
Dogs	3400
Puppies	
Other	350
TOTAL	7000

Projected Outcomes FY 10					
Cats		Dogs		Other	
Adopt	550	Adopt	1150	Adopt	150
RTO	100	RTO	700	Auction	25
Euth	2600	Euth	1550	RTO	25
TOTAL	3250	TOTAL	3400	Euth	150
				TOTAL	350

Projected Intakes FY 10	25% scenario
House or Free Roaming Cats	2800
Feral Cats	450
Kittens	
Dogs	3400
Puppies	
Other	350
TOTAL	7000

Projected Outcomes FY 10					
Cats		Dogs		Other	
Adopt	350	Adopt	400	Adopt	50
RTO	100	RTO	700	Auction	25
Euth	2800	Euth	2300	RTO	25
TOTAL	3250	TOTAL	3400	Euth	250
				TOTAL	350

Collier County Government
Fiscal Year 2010 Proposed Budget

**Public Services Division
Domestic Animal Services**

Department Budgetary Cost Summar	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Current	FY 2010 Expanded	FY 2010 Proposed	FY 2010 Change
Personal Services	1,821,129	1,969,000	1,845,800	1,968,100	-	1,968,100	0 %
Operating Expense	786,628	1,006,800	889,100	905,000	-	905,000	(10.1%)
Capital Outlay	106,809	31,600	42,100	53,500	-	53,500	69.3%
Net Operating Budget	2,714,566	3,007,400	2,777,000	2,926,600	-	2,926,600	(2.7%)
Reserves For Contingencies	-	25,200	-	212,700	-	212,700	744.0%
Reserves For Cash Flow	-	148,700	-	-	-	-	(100.0%)
Total Budget	2,714,566	3,181,300	2,777,000	3,139,300	-	3,139,300	(1.3%)

Appropriations by Program	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Current	FY 2010 Expanded	FY 2010 Proposed	FY 2010 Change
Domestic Animal Control (001)	2,869,335	2,942,300	2,720,200	2,870,300	-	2,870,300	(2.4%)
Domestic Animal Services Donations (180)	8,323	17,300	11,000	13,300	-	13,300	(23.1%)
Neutered/Spay Trust Fund (610)	36,908	47,800	45,800	43,000	-	43,000	(10.0%)
Total Net Budget	2,714,566	3,007,400	2,777,000	2,926,600	-	2,926,600	(2.7%)
Total Transfers and Reserves	-	173,900	-	212,700	-	212,700	22.3%
Total Budget	2,714,566	3,181,300	2,777,000	3,139,300	-	3,139,300	(1.3%)

Department Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Current	FY 2010 Expanded	FY 2010 Proposed	FY 2010 Change
Licenses & Permits	160,234	186,000	173,200	180,000	-	180,000	(3.2%)
Charges For Services	188,643	197,200	167,200	199,000	-	199,000	0.9%
Fines & Forfeitures	15,640	20,000	16,200	18,200	-	18,200	(9.0%)
Miscellaneous Revenues	86,608	20,000	20,000	20,000	-	20,000	0 %
Interest/Misc	958	-	-	-	-	-	na
Net Cost General Fund	2,291,461	2,600,600	2,407,600	2,522,400	-	2,522,400	(3.0%)
Carry Forward	167,015	161,600	195,800	203,000	-	203,000	25.6%
Negative 5% Revenue Reserve	-	(4,100)	-	(3,300)	-	(3,300)	(19.5%)
Total Funding	2,910,559	3,181,300	2,980,000	3,139,300	-	3,139,300	(1.3%)

Department Position Summary	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Current	FY 2010 Expanded	FY 2010 Proposed	FY 2010 Change
Domestic Animal Control (001)	41.00	41.00	41.00	41.00	-	41.00	0 %
Total FTE	41.00	41.00	41.00	41.00	-	41.00	0 %

Collier County Government
Fiscal Year 2010 Proposed Budget

**Public Services Division
Domestic Animal Services
Domestic Animal Control (001)**

Mission Statement

To protect Collier County residents and visitors from animal-related injury and zoonotic diseases while promoting responsible pet ownership and humane treatment of animals.

Program Summary	FY 2010 Total FTE	FY 2010 Budget	FY 2010 Revenues	FY 2010 Net Cost
Departmental Administration/Overhead	3.00	555,100	-	555,100
Fund Department administration and fixed overhead.				
Enforcement	14.00	988,100	286,900	701,200
Investigate citizen- or agency-initiated inquiries to enforce state and local animal laws, including but not limited to requirement to license; prohibitions against running at large, creating sanitary nuisance, and excessive barking; animal cruelty investigations; animal bite investigations for rabies prevention; and dangerous dog investigations. Assess appropriate penalties for infractions and impound stray animals. Inspect and permit animal-related businesses.				
Animal Care	9.00	879,500	15,000	864,500
Provide basic sanitary, sustenance, and enrichment services to animals in Department custody. Work toward positive outcomes for impounded animals as appropriate. Euthanize impounded animals as appropriate.				
Community Outreach	-	66,000	7,500	58,500
Facilitate animal adoption program, volunteer program, special events, and educational outreach efforts.				
Unfilled Positions	9.00	-	-	-
Base Level of Service Budget	35.00	2,488,700	309,400	2,179,300

Tax Neutral Program Summary	FY 2010 Total FTE	FY 2010 Budget	FY 2010 Revenues	FY 2010 Net Cost
1. DAS Adoption Program and Veterinary Clinic	5.00	324,000	38,500	285,500
The Domestic Animal Services adoption program results in positive outcomes for animals not re-claimed by their owners through placement in new permanent homes. This service provides the public with an opportunity to acquire a spayed/neutered pet at an affordable cost. The DAS Veterinary Clinic is responsible for performing spay/neuter surgery on adopted cats and dogs and providing medical care to animals in DAS custody. The Veterinary Clinic represents a cost savings over out-of-house spay/neuter when coupled with the adoption program.				
2. DAS Volunteer Program	1.00	57,600	-	57,600
The DAS Volunteer Program provides enrichment for adoption animals and general operational support to the department. The volunteer program offers a positive public interface and develops goodwill ambassadors in the community.				
Tax Neutral Program Summary	6.00	381,600	38,500	343,100
Total Proposed Budget	41.00	2,870,300	347,900	2,522,400

Program Performance Measures	FY 2008 Actual	FY 2009 Budget	FY 2009 Forecast	FY 2010 Budget
Adoptable Animals Placed	1,800	1,900	1,500	1,900
Animals Impounded	7,300	7,500	7,000	7,000
Facility Visitors	20,000	35,000	19,000	20,000
Requests for Services	9,800	11,000	9,200	9,500
Volunteer Hours Contributed	4,500	4,500	5,000	5,000

Collier County Government
Fiscal Year 2010 Proposed Budget

**Public Services Division
Domestic Animal Services
Domestic Animal Control (001)**

Program Budgetary Cost Summary	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Current	FY 2010 Expanded	FY 2010 Proposed	FY 2010 Change
Personal Services	1,821,129	1,969,000	1,845,800	1,968,100	-	1,968,100	0 %
Operating Expense	741,397	941,700	832,300	848,700	-	848,700	(9.9%)
Capital Outlay	106,809	31,600	42,100	53,500	-	53,500	69.3%
Net Operating Budget	2,669,335	2,942,300	2,720,200	2,870,300	-	2,870,300	(2.4%)
Total Budget	2,669,335	2,942,300	2,720,200	2,870,300	-	2,870,300	(2.4%)
Total FTE	41.00	41.00	41.00	41.00	-	41.00	0 %

Program Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Current	FY 2010 Expanded	FY 2010 Proposed	FY 2010 Change
Licenses & Permits	140,761	161,000	159,200	164,000	-	164,000	1.9%
Charges For Services	155,993	160,700	137,200	165,700	-	165,700	3.1%
Fines & Forfeitures	15,640	20,000	16,200	18,200	-	18,200	(9.0%)
Miscellaneous Revenues	65,480	-	-	-	-	-	na
Net Cost General Fund	2,291,461	2,600,600	2,407,600	2,522,400	-	2,522,400	(3.0%)
Total Funding	2,669,335	2,942,300	2,720,200	2,870,300	-	2,870,300	(2.4%)

NOTE: The performance measures for DAS reflect the tax neutral budget level. Should anything less than that be adopted, these measures will change to reflect the reduced level of services.

Forecast FY 2009 - Personal services savings are being realized through vacancies in Shelter Technician and Veterinary Technician positions and the anticipated retirement of the Fiscal Technician in June. Additionally, DAS received a workman's compensation rebate of \$10,200.

Operating Expense savings are being realized through lower than anticipated fuel expenses.

Capital outlay appears to exceed budget because FY 2008 funds were rolled over to complete the cat colony demolition project, which was finished during FY 2009.

Millage Neutral:

A millage neutral budget reflects a constriction of services to align stringently with DAS's mission and requires elimination of the DAS adoption program, volunteer program, and veterinary clinic, for a total of six (6) FTE's. The core functions of animal control ordinance enforcement and animal care are all that remain. The total reduction in staff from FY 2007 levels is 37%.

Elimination of the adoption program will significantly increase the number of animals euthanized by DAS. The tax neutral budget is predicated on the assumption that 1,850 animals will be adopted; the millage neutral budget reduces that number to 800.

Tax Neutral Program Summary:

A 3% reduction can be achieved by reducing the Inmate Labor Program from 46 to 42 hours per week, shifting some emergency veterinary care expenses to the Donation Trust Fund, and reducing some discretionary costs.

Collier County Government
Fiscal Year 2010 Proposed Budget

**Public Services Division
Domestic Animal Services
Neutered/Spay Trust Fund (610)**

Mission Statement

To sterilize all dogs and cats adopted from Domestic Animal Services as required by F.S. 823.15.

Program Summary	FY 2010 Total FTE	FY 2010 Budget	FY 2010 Revenues	FY 2010 Net Cost
Neutered or Spayed Program	-	21,000	23,500	-2,500
Ensure all animals adopted from Domestic Animal Services are neutered or spayed. Collect a required fee to be applied to the total cost of the neuter or spav. Resolution 96-63 established the procedure.				
Reserves	-	163,300	160,800	2,500
Base Level of Service Budget	-	184,300	184,300	-
Tax Neutral Program Summary				
	FY 2010 Total FTE	FY 2010 Budget	FY 2010 Revenues	FY 2010 Net Cost
1. DAS Adoption Program and Veterinary Clinic	-	25,800	25,800	-
The Domestic Animal Services adoption program results in positive outcomes for animals not re-claimed by their owners through placement in new permanent homes. This service provides the public with an opportunity to acquire a spayed/neutered pet at an affordable cost. The DAS Veterinary Clinic is responsible for performing spay/neuter surgery on adopted cats and dogs and providing medical care to animals in DAS custody. The Veterinary Clinic represents a cost savings over out-of-house spay/neuter when coupled with the adoption program.				
Tax Neutral Program Summary	-	25,800	25,800	-
Total Proposed Budget	-	210,100	210,100	-

Program Budgetary Cost Summary	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Current	FY 2010 Expanded	FY 2010 Proposed	FY 2010 Change
Operating Expense	36,908	47,800	45,800	43,000	-	43,000	(10.0%)
Net Operating Budget	36,908	47,800	45,800	43,000	-	43,000	(10.0%)
Reserves For Contingencies	-	2,400	-	167,100	-	167,100	6,862.5%
Reserves For Cash Flow	-	148,700	-	-	-	-	(100.0%)
Total Budget	36,908	198,900	45,800	210,100	-	210,100	5.6%

Program Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Current	FY 2010 Expanded	FY 2010 Proposed	FY 2010 Change
Licenses & Permits	19,453	25,000	14,000	16,000	-	16,000	(36.0%)
Charges For Services	32,650	36,500	30,000	33,300	-	33,300	(8.8%)
Miscellaneous Revenues	1,318	-	-	-	-	-	na
Carry Forward	148,486	140,500	164,900	163,100	-	163,100	16.1%
Negative 5% Revenue Reserve	-	(3,100)	-	(2,300)	-	(2,300)	(25.8%)
Total Funding	201,907	198,900	208,900	210,100	-	210,100	5.6%

In a millage neutral environment both expenses and revenues would drop significantly due to the elimination of the adoption program.

In a tax neutral environment the fund continues to remain solvent in accordance with a goal to perform as many surgeries as possible in house.

Collier County Government
Fiscal Year 2010 Proposed Budget

Public Services Division
Domestic Animal Services
Domestic Animal Services Donations (180)

Mission Statement

To solicit, receive, and expend private or community donations for the purpose of improving the lives of domestic animals in Collier County.

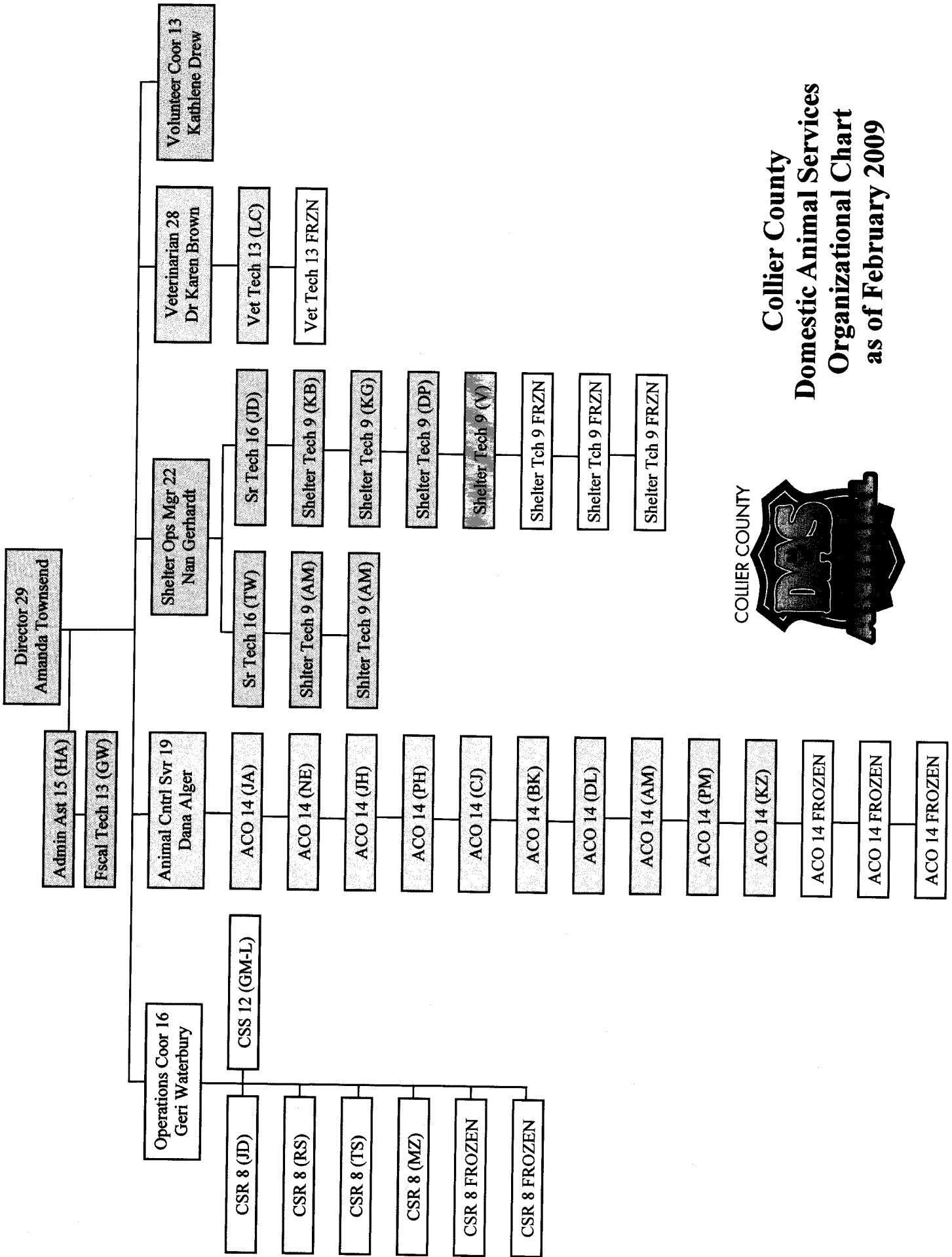
Program Summary	FY 2010 Total FTE	FY 2010 Budget	FY 2010 Revenues	FY 2010 Net Cost
Departmental Administration / Overhead	-	5,100	7,000	-1,900
Reserves	-	40,800	38,900	1,900
Base Level of Service Budget	-	45,900	45,900	-

Tax Neutral Program Summary	FY 2010 Total FTE	FY 2010 Budget	FY 2010 Revenues	FY 2010 Net Cost
1. DAS Adoption Program and Veterinary Clinic	-	13,000	13,000	-
<p>The Domestic Animal Services adoption program results in positive outcomes for animals not re-claimed by their owners through placement in new permanent homes. This service provides the public with an opportunity to acquire a spayed/neutered pet at an affordable cost. The DAS Veterinary Clinic is responsible for performing spay/neuter surgery on adopted cats and dogs and providing medical care to animals in DAS custody. The Veterinary Clinic represents a cost savings over out-of-house spay/neuter when coupled with the adoption program.</p>				
Tax Neutral Program Summary	-	13,000	13,000	-
Total Proposed Budget	-	58,900	58,900	-

Program Budgetary Cost Summary	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Current	FY 2010 Expanded	FY 2010 Proposed	FY 2010 Change
Operating Expense	8,323	17,300	11,000	13,300	-	13,300	(23.1%)
Net Operating Budget	8,323	17,300	11,000	13,300	-	13,300	(23.1%)
Reserves For Contingencies	-	22,800	-	45,600	-	45,600	100.0%
Total Budget	8,323	40,100	11,000	58,900	-	58,900	46.9%

Program Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Forecast	FY 2010 Current	FY 2010 Expanded	FY 2010 Proposed	FY 2010 Change
Licenses & Permits	20	-	-	-	-	-	na
Miscellaneous Revenues	19,810	20,000	20,000	20,000	-	20,000	0 %
Interest/Misc	958	-	-	-	-	-	na
Carry Forward	18,529	21,100	30,900	39,900	-	39,900	89.1%
Negative 5% Revenue Reserve	-	(1,000)	-	(1,000)	-	(1,000)	0 %
Total Funding	39,317	40,100	50,900	58,900	-	58,900	46.9%

A millage neutral environment, where most DAS community outreach programs were eliminated, would likely see significant reductions in donations as the promotion of the various programs and fund-raisers would diminish. Revenues and expenses have been reduced accordingly.



**Collier County
Domestic Animal Services
Organizational Chart
as of February 2009**

Date of Service	Approved by	Animal ID	Animal Name	Animal Issue	Vet	Procedures performed	Amount Paid	Date of Outcome
10/31/2008	Anita	A101114		HBC Immokalee	Harborside Animal Clinic	X-ray set up/added view	\$ 104.50	11/5/2008
11/3/2008		A101527		Injury- unknown	Harborside Animal Clinic	Exam/pre-anesthesia/ blood profile	\$ 90.00	11/3/2008
11/3/2008	NKG	A086931	Bella	Cherry Eye	Harborside Animal Clinic	Bilateral Cherry Eyes (Inclusive)	\$ 125.00	11/22/2008
11/17/2008	Dr. Brown	A099367	Pumpkin	HBC. Recumbent, minimally responsive, bleeding from left ear and nostril. Front left leg- probable radius/ulna fracture.	Harborside Animal Clinic	X-ray added view	\$ 44.50	12/3/2008
11/19/2008	Dr. Brown	A101553	Mya	Fracture at neck of femur, head of femur is in acetabulum.	Harborside Animal Clinic	L FHO Inclusive	\$ 400.00	12/3/2008
12/18/2008	Dr. Brown	unknown	Shadow	Foot injury 18 month old Min Pin	Harborside Animal Clinic	X-ray set up	\$ 50.50	unknown
1/22/2009	Dr. Brown/ PM	A104272		This dog came into the shelter as possible hit by car with rear leg injury. Dog was sent to a local vet for x-rays.	Big Cypress Animal Clinic	Office visit/x-ray/Cast & Splint/medication	\$ 245.95	1/28/2009
1/22/2009		A109605	Kaos	Puppy presented to DAS clinic pre-op eval. He was sent to Big Cypress Animal Hospital for vet exam and treatment because he was coughing. He will be held and treated at DAS until medically able to undergo surgery.		Puppy had pneumonia- given injections of baytril dex floccil and Torbutro tablets.	\$ 94.00	1/20/2009
1/30/2009	Dr. Brown/Anita	A104244	Gypsy	Diaphragmatic hernia and pelvic fracture	Harborside Animal Clinic	Exam/S-ray Set up/ Added view	\$ 192.00	1/30/2009
2/10/2009	Dr. Brown	A105532		HBC Fracture	Harborside Animal Clinic	Sedation/x-ray/added view/bandaged leg	\$ 151.40	2/14/2009
2/10/2009		A105542		Non-weight bearing left hind leg, significant soft tissue swelling from hip to toes. Appears to have fractured femur. Wound with small amount purulent drainage inner right leg. Recommend radiographs as soon as possible.	Harborside Animal Clinic	Sedation/x-ray/added view	\$ 125.00	2/11/2009
11/24/2009	Dana	A102170		Hernia	Mobile Pet Vet	Hernia Repair/ injection/ boarding and Transportation	\$ 250.00	1/15/2009
5/29/2009	June	A109995		Possible broken leg and pelvis	Big Cypress Animal Clinic			
5/29/2009	June	A109736		Possible broken leg	Big Cypress Animal Clinic			
Total							\$ 1,872.85	