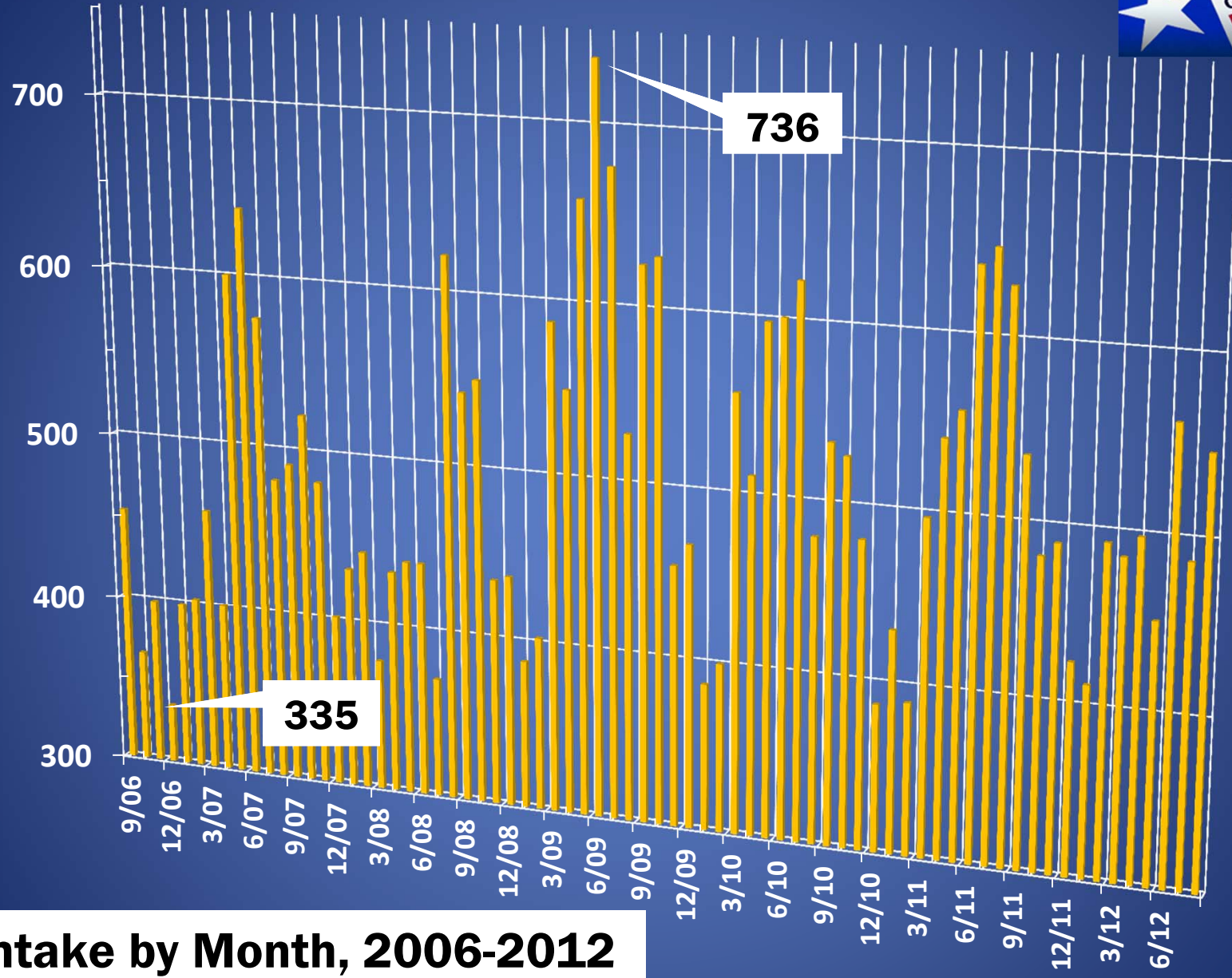




Collin County Animal Services: **By the Numbers**

As of September 2012

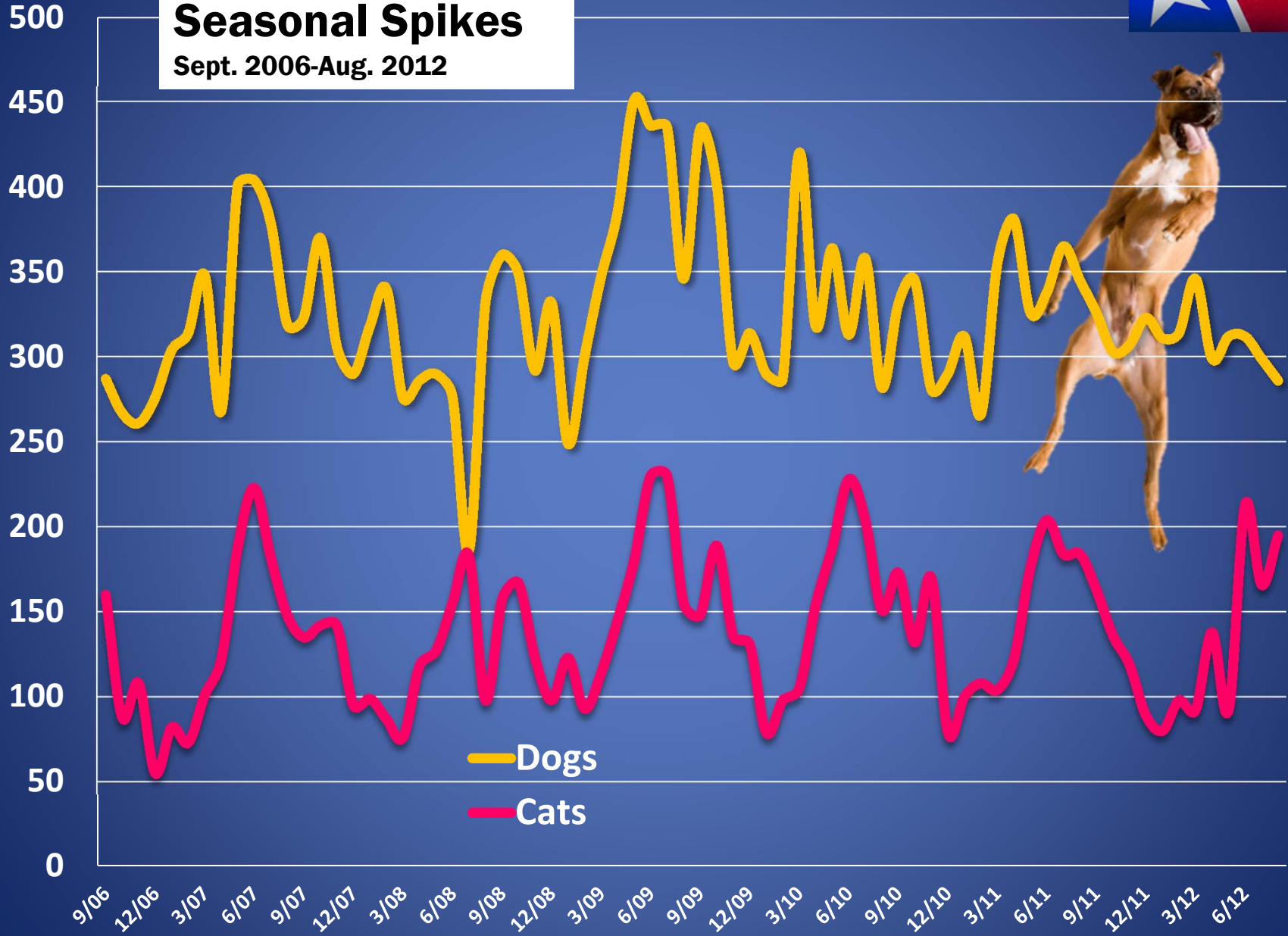


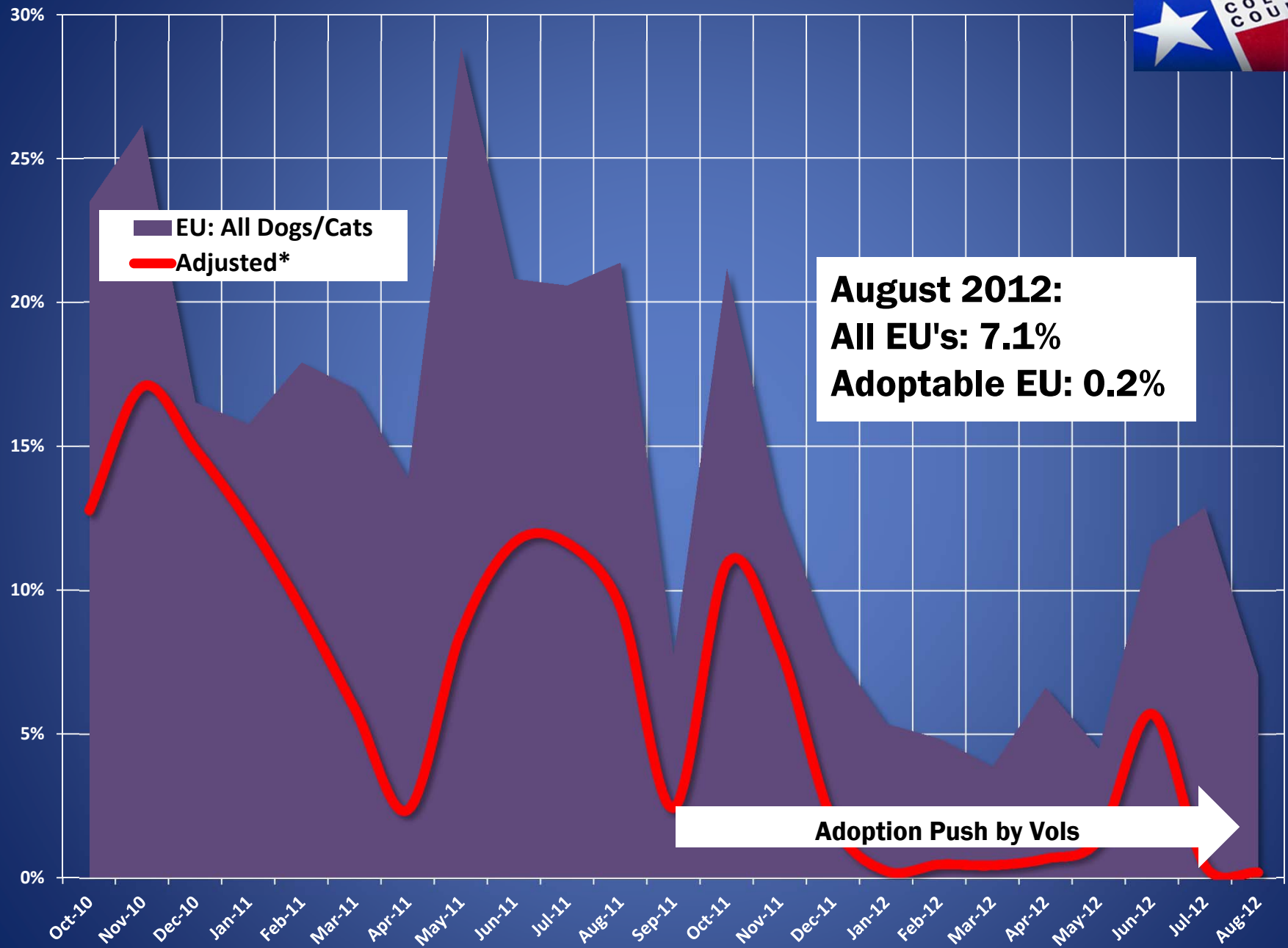
Intake by Month, 2006-2012



Seasonal Spikes

Sept. 2006-Aug. 2012



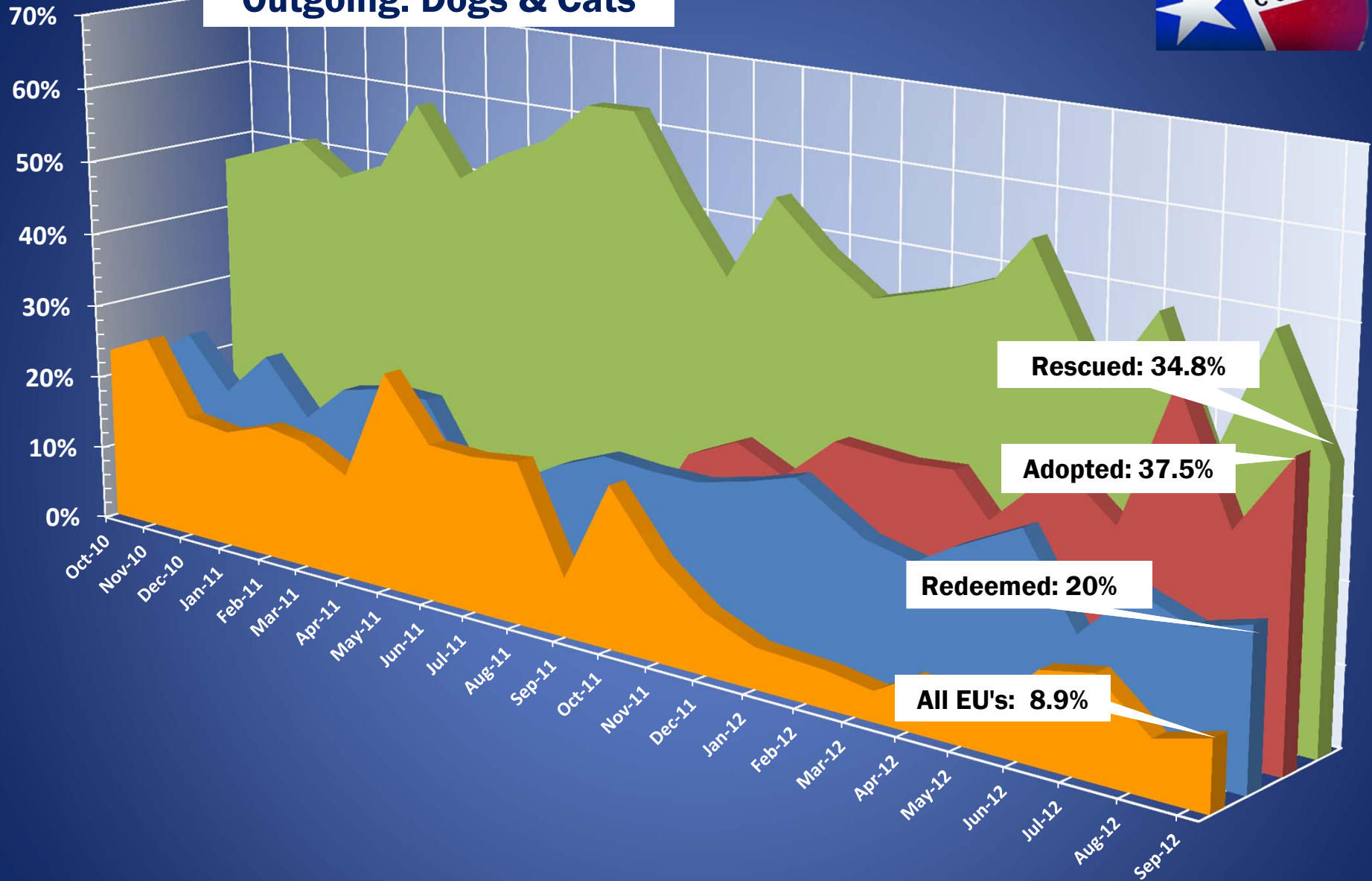


August 2012:
All EU's: 7.1%
Adoptable EU: 0.2%

Adoption Push by Vols →



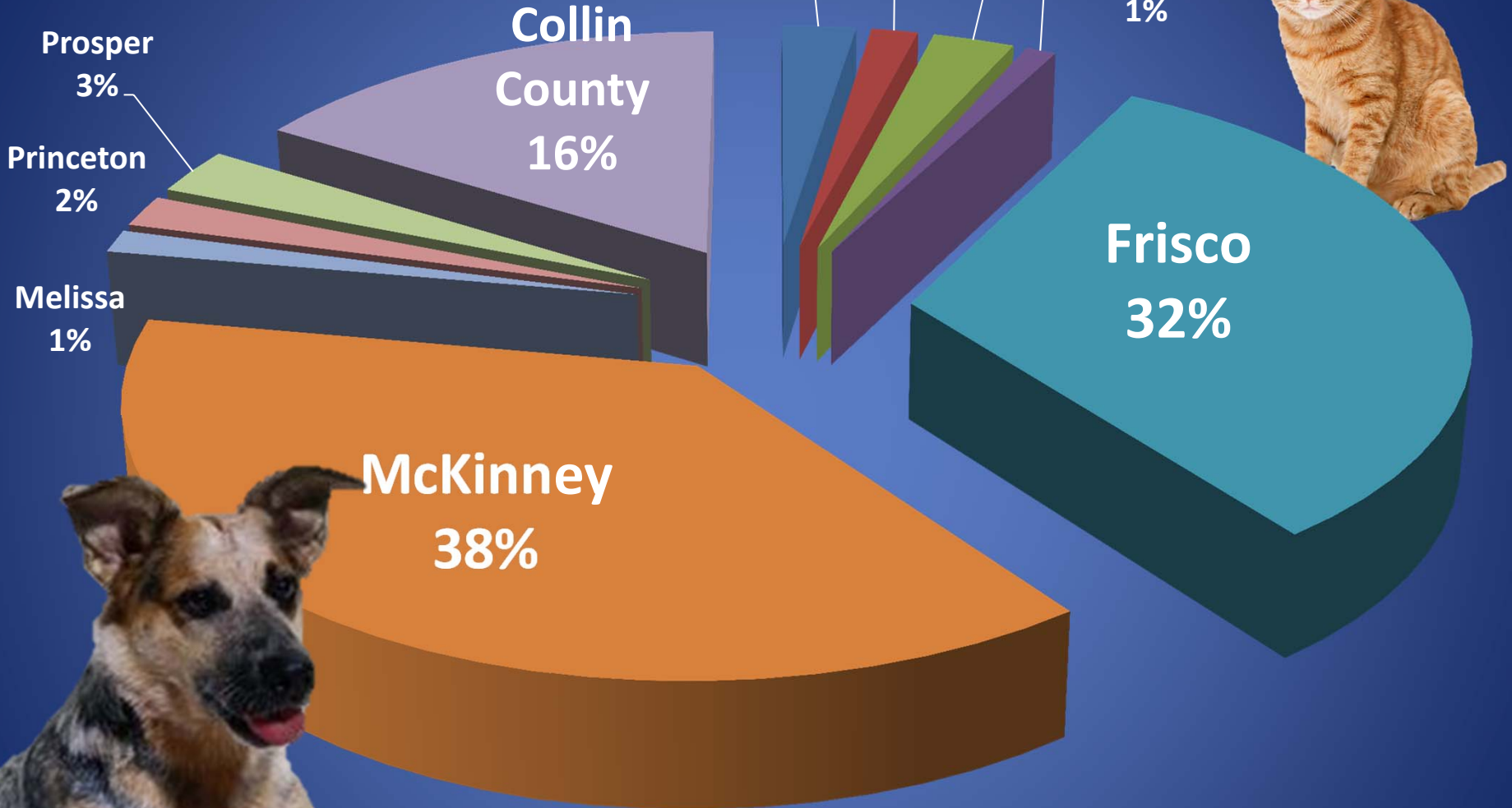
Outgoing: Dogs & Cats





Entity	Estimated Population 04/2010, Per COG	Pct of Costs	M & O Costs*	Building Cost	Total Annual Cost Per Entity
Anna	8,250	2.47%	\$12,326	\$8,515	\$20,841
Celina	5,200	1.56%	\$7,769	\$5,367	\$13,136
Fairview	9,100	2.72%	\$13,596	\$9,393	\$22,989
Farmersville	3,350	1.00%	\$5,005	\$3,458	\$8,463
Frisco	107,050	32.03%	\$159,938	\$110,493	\$270,431
McKinney	126,900	37.97%	\$189,595	\$130,981	\$320,576
Melissa	4,600	1.38%	\$6,873	\$4,748	\$11,621
Princeton	6,400	1.91%	\$9,562	\$6,606	\$16,168
Prosper	9,350	2.80%	\$13,969	\$9,651	\$23,620
Collin County	54,050	16.17%	\$80,753	\$55,788	\$136,542
Totals	334,250	100.00%	\$499,386	\$345,000	\$844,386

Annual Cost per capita, by city: \$2.53 (sheltering only)



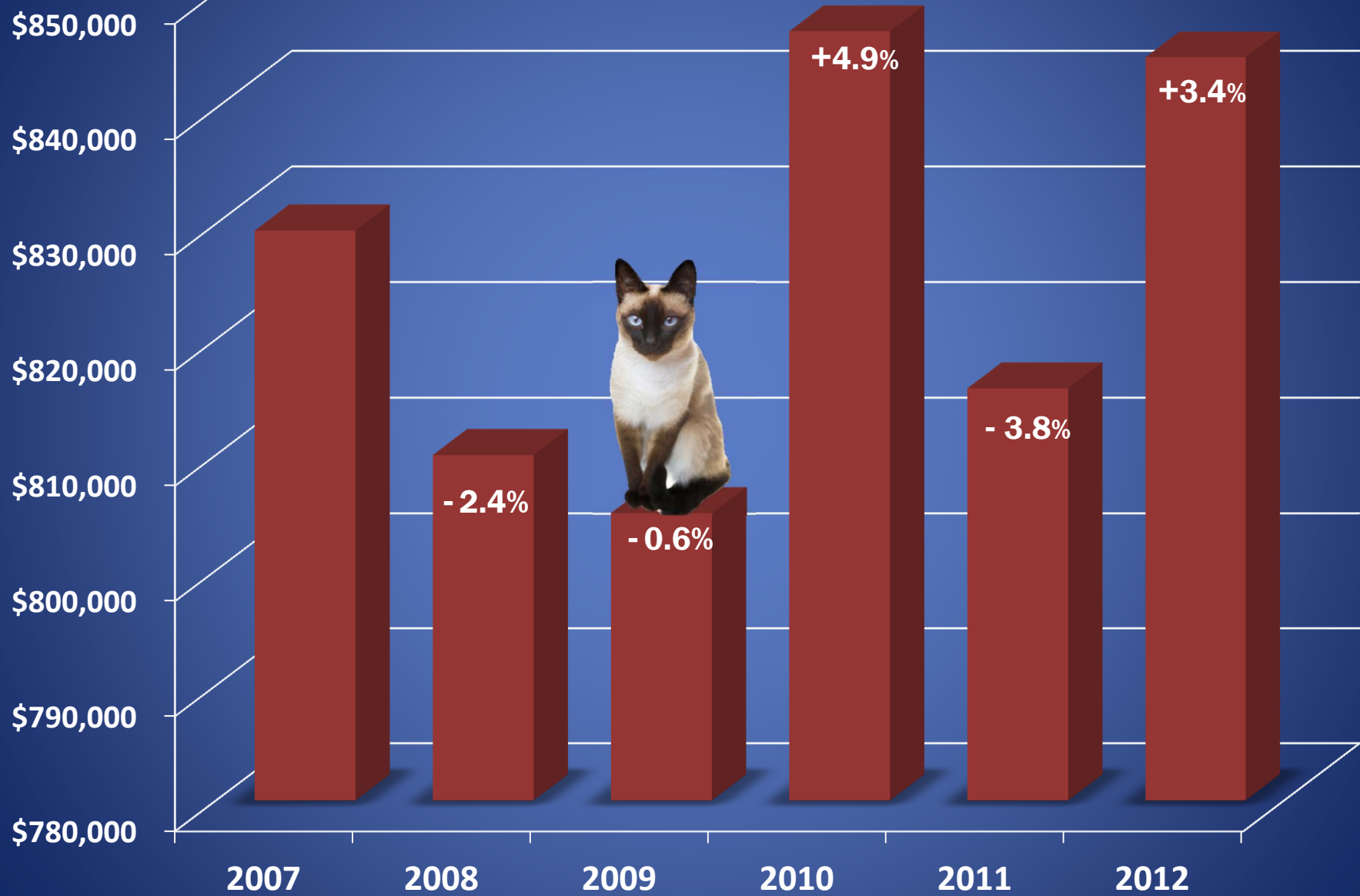
Cost Percentage by City/Town (FY12)

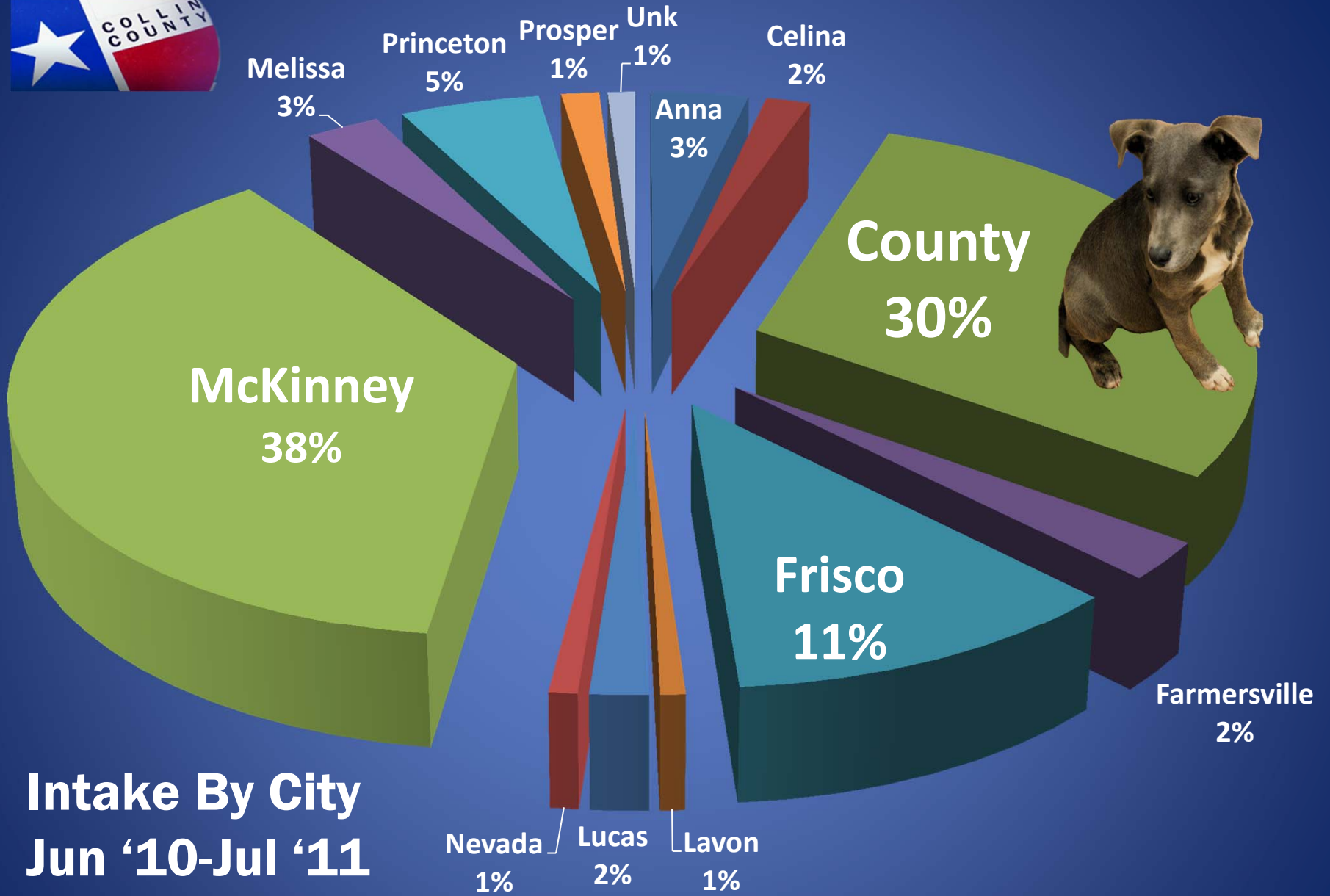


Dollars per Capita (pro-rated/FY)

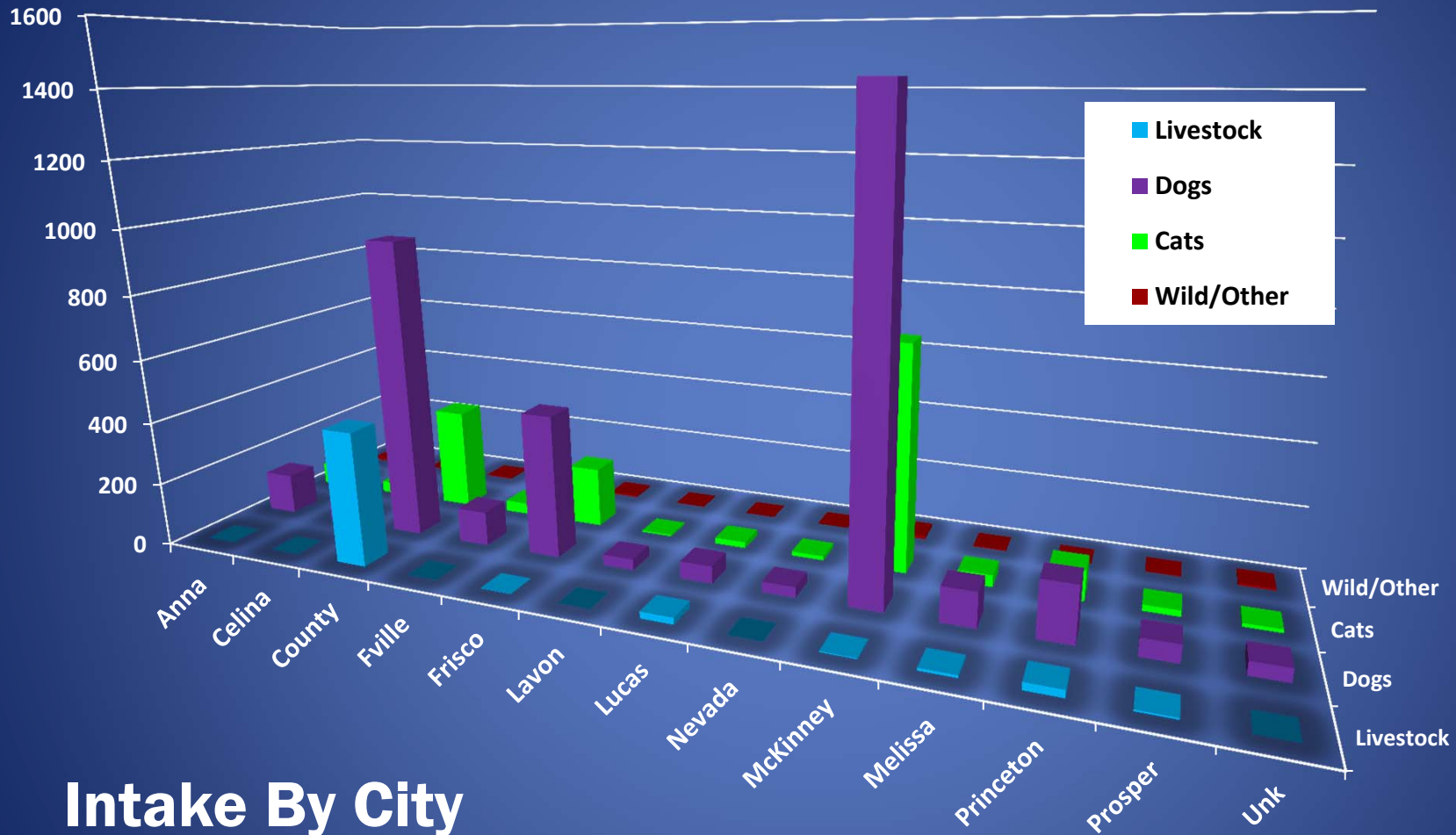


Budget for sheltering, '07-'12





Intake By City
Jun '10-Jul '11

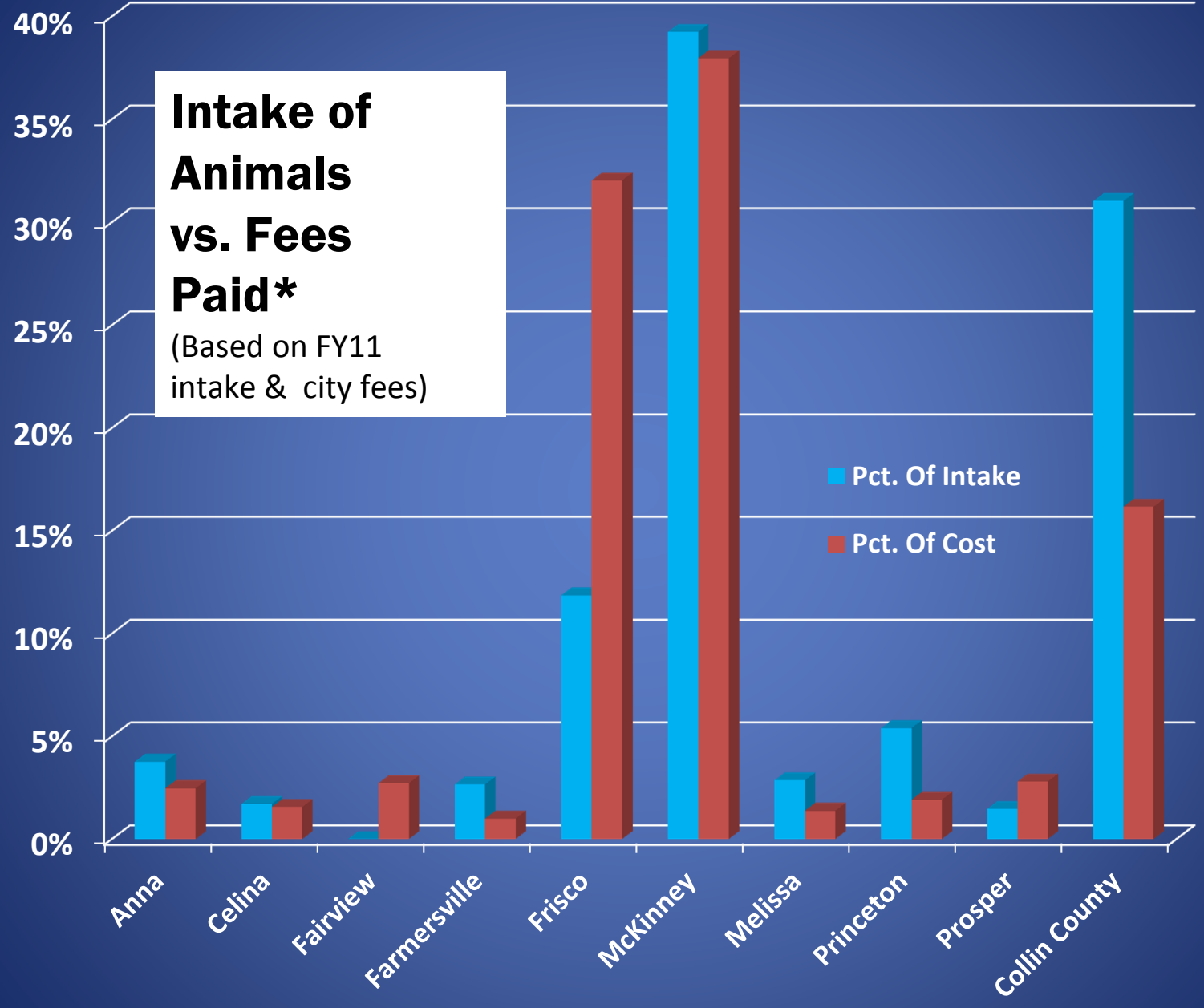




Cost vs. Intake ...

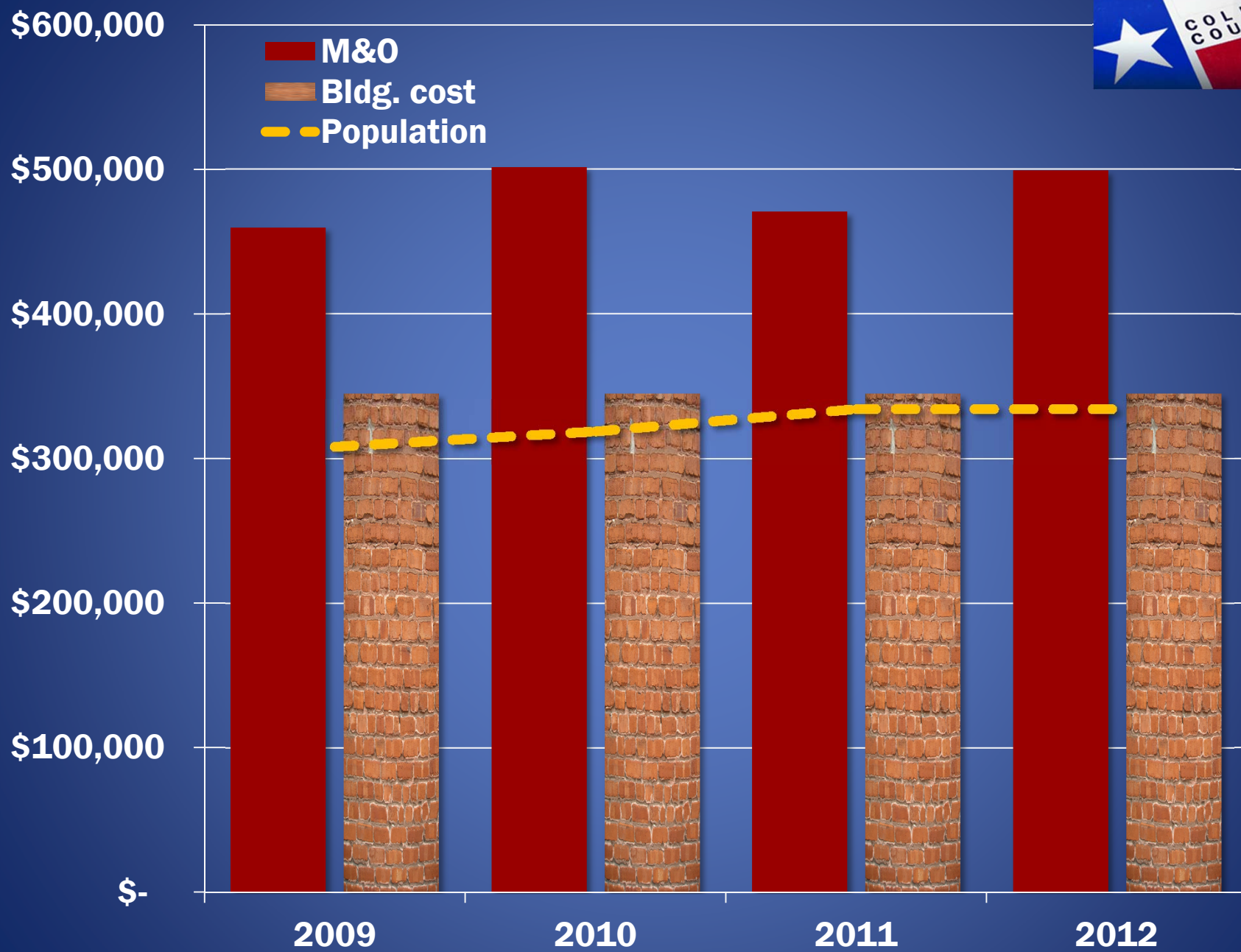
City	Pct of Costs	Pct. Of Intake
Anna	2.47%	3.8%
Celina	1.56%	1.7%
Fairview	2.72%	n/a
Farmersville	1.00%	2.7%
Frisco	32.03%	11.9%
McKinney	37.97%	39.2%
Melissa	1.38%	2.9%
Princeton	1.91%	5.4%
Prosper	2.80%	1.5%
Collin County	16.17%	31.0%

Intake of Animals vs. Fees Paid*
(Based on FY11 intake & city fees)





FY2012 Totals: \$844,386



Williamson County



- Pop. 422,679
- 1,135 square miles
- 69.1% growth from 2000 -2010
- Mix of urban and rural

WCRAS

- Opened in March 07
- **15,000 square feet**
- Serves population of 360,088
- Collaboration between County and 4 cities
- **19 employees**
- Operated through a Board and the County
- **90% save rate**
- **\$1.1 million budget**

Collin County



- Pop. 792,150
- 886 square miles
- 62% growth from 2000-2010
- Mix of urban and rural

CCAS

- Opened in July 06
- **10,000 square feet**
- Serves population of 344,775
- Collaboration between County and 14 cities
- **10 FT employees and 3 PT** - ONLY 8 FT and 3 PT actually work in the Shelter
- Operated through 2 boards and the County
- **86% total save rate** - 94% adoptable save rate
- **\$500,000 budget**



Williamson Co Intake

	Cats	Dogs
2007-2008	1387	2077
2008-2009	2036	3905
2009-2010	2607	3762
2010-2011	2707	4127
2011-2012	n/a	n/a

Annual Average **5652**

Collin Co Intake

	Cats	Dogs
2007-2008	2071	4746
2008-2009	1803	4006
2009-2010	1844	4519
2010-2011	1796	3825
2011-2012	1644	3982

Annual Average **5911**

City of Plano



- Pop. 269,776
- 71.2 square miles
- **17.7% growth** from 2000-10
- Mostly urban

PAS

- Expanded renovated in 2008
- **15,000 square feet**
- Serves pop. of 269,776
- City of Plano Only
- **22 FT, 3 PT employees**
- Overall Save Rate: N/A
- Budget: **\$ 1.7 million**

Intake 2011-12: **7,364**

Collin County



- Pop. 792,150
- 886 square miles
- **62% growth** from 2000-10
- Mix of urban and rural

CCAS

- Opened in July 06
- **10,000 square feet**
- Serves pop. of 344,775
- Collaboration with 14 cities
- **10 FT, 3 PT employees**
- Overall Save Rate: 86%; 94+% adoptable save rate
- Budget: **\$500,000**

Intake 2011-12: **5,626**



McKinney & Frisco ...

- **Paid 70%** of M&O & Bldg. fees – exactly **\$591,007** -- in FY2012;
- They make up **70%** of our coverage area population;
- Combined, the animal intake from FY2012 came to **51%** of the shelter's total intake;
- McKinney & Frisco would **lose more than \$2.4 million** projected to FY2016 to be paid into shelter's building cost re-pay plan .



2016 scenario estimates*



- Without McKinney & Frisco, the county's (and other city clients') annual *share* of costs would **increase 70%**;
- The annual county's share would increase from **\$102,480 to \$341,526**.
- The population from which we pro-rate costs would drop from **334,250 to 100,300**, meaning we would assume about 54% of the costs.
- Per capita costs for each city/client would increase from **\$1.58 to \$5.27**.

* Based on FY2013's **\$528,766** M&O budget for Animal sheltering, plus a **3%** annual capital improvement fund of **\$105,000**, pro-rated by population share. Assumes building re-pay costs are completed, and no added staff positions.



Scenario A: w/ McKinney & Frisco

Entity	Est'd Pop. 04/2010, Per COG	Pct of Costs	M & O Costs*	Cap Improve		Cost per Capita
				Fund	Total	
Anna	8,250	2.47%	\$13,051	\$2,592	\$15,643	\$1.58
Celina	5,200	1.56%	\$8,226	\$1,634	\$9,860	\$1.58
Fairview	9,100	2.72%	\$14,396	\$2,859	\$17,254	\$1.58
Farmersville	3,350	1.00%	\$5,288	\$1,050	\$6,338	\$1.58
Frisco	107,050	32.03%	\$169,347	\$33,628	\$202,976	\$1.58
McKinney	126,900	37.97%	\$200,749	\$39,864	\$240,613	\$1.58
Melissa	4,600	1.38%	\$7,277	\$1,445	\$8,722	\$1.58
Princeton	6,400	1.91%	\$10,124	\$2,010	\$12,135	\$1.58
Prosper	9,350	2.80%	\$14,791	\$2,937	\$17,728	\$1.58
Collin County	54,050	16.17%	\$85,504	\$16,979	\$102,483	\$1.58
Budgeted	334,250	100.00%	\$528,766	\$105,000	\$633,766	\$1.58
Projections	334,250		\$528,754	\$104,998	\$633,752	\$1.58



Scenario B: W/O McKinney & Frisco

Entity	Est'd Pop. 04/2010, Per		Pct of Costs	M & O Costs*	Cap Improve		Cost per Capita
	COG				Fund	Total	
Anna	8,250		8.23%	\$43,493	\$8,637	\$52,129	\$5.27
Celina	5,200		5.18%	\$27,414	\$5,444	\$32,857	\$5.27
Fairview	9,100		9.07%	\$47,974	\$9,526	\$57,500	\$5.27
Farmersville	3,350		3.34%	\$17,661	\$3,507	\$21,168	\$5.27
Frisco	-		-	-	-	-	-
McKinney	-		-	-	-	-	-
Melissa	4,600		4.59%	\$24,250	\$4,816	\$29,066	\$5.27
Princeton	6,400		6.38%	\$33,740	\$6,700	\$40,440	\$5.27
Prosper	9,350		9.32%	\$49,292	\$9,788	\$59,080	\$5.27
Collin County	54,050		53.89%	\$284,943	\$56,583	\$341,526	\$5.27
Budgeted	100,300		100.00%	\$528,766	\$105,000	\$633,766	\$ 5.27
Projections	100,300			\$528,766	\$105,000	\$633,766	\$ 5.27



Scenario C: W/O Frisco

Entity	Est'd Pop. 04/2010, Per COG	Pct of Costs	M & O Costs*	Cap Improve		Total	Cost per Capita
				Fund	Total		
Anna	8,250	3.63%	\$ 19,200	\$ 3,813	\$ 23,013	\$ 2.33	
Celina	5,200	2.29%	\$ 12,102	\$ 2,403	\$ 14,505	\$ 2.33	
Fairview	9,100	4.01%	\$ 21,179	\$ 4,206	\$ 25,384	\$ 2.33	
Farmersville	3,350	1.47%	\$ 7,797	\$ 1,548	\$ 9,345	\$ 2.33	
Frisco	-	-	-	-	-	-	
McKinney	126,900	55.85%	\$ 295,336	\$ 58,647	\$ 353,983	\$ 2.33	
Melissa	4,600	2.02%	\$ 10,706	\$ 2,126	\$ 12,832	\$ 2.33	
Princeton	6,400	2.82%	\$ 14,895	\$ 2,958	\$ 17,853	\$ 2.33	
Prosper	9,350	4.12%	\$ 21,760	\$ 4,321	\$ 26,081	\$ 2.33	
Collin County	54,050	23.79%	\$ 125,791	\$ 24,979	\$ 150,770	\$ 2.33	
Budgeted	227,200	100.00%	\$ 528,766	\$ 105,000	\$ 633,766	\$ 2.33	
Projections	227,200		\$ 528,766	\$ 105,000	\$ 639,505	\$ 2.33	