

#21

Animal Advisory Commission and City Staff Recommendation Cost AnalysisTotal *Current* Animal Services Budget: \$5,368,265**General Consensus Recommendations Alone**

The Consensus Items *alone* of the Plan you are voting on Thursday, March 11, will result in the following improvements to the Animal Welfare Community in FY2011:

Total budget to implement Consensus Recommendations alone	\$1,131,541
Plus current Animal Services budget	+\$5,368,265
TOTAL ANIMAL SERVICES BUDGET FY2011	\$6,499,806

*It is not clear if *all* of the projected lives saved will be in addition to current lives saved and *there is no clear plan to reach No Kill*.

Items for Policy Consideration in Addition to General Consensus Items:

If you vote in favor of the plan before you on Thursday, March 11, and vote for THE ADDITION of the Policy Consideration Items, the following result will occur in FY2011:

Subtotal to implement Consensus and Considered Items	\$1,911,172
Less cost savings from Outsourcing current TLAC Budget	-\$1,565,000 ¹
Total budget to implement Consensus and Considered Items	\$346,172²
Plus current Animal Services budget	+\$5,368,265
TOTAL ANIMAL SERVICES BUDGET FY2011	\$5,714,437³

¹ An audit needs to occur to determine current budget for Adoption/Rescue but it is suspected to be between \$1,000,000 and \$1,565,000

² Total budget to implement Consensus and Considered Items could be as high as \$911,172 if actual TLAC budget for Adoption Rescue is only \$1,000,000

³ If footnote #2 above is correct, FY2011 AS Budget will be \$6,279,437 *but this is still a savings* of \$220,369 over AS Budget with Consensus Items alone

Summary of outcomes of implementing BOTH Consensus and Considered Items:

BUDGET: Decreases budget adjustment by \$785,369⁴
NO-KILL ACHIEVED: In 2011, the only detailed plan to reach goal of 90% by 2011
PROGRAMS: Two major enhancements to Animal Welfare for less than the price of one
COMMUNITY INVESTMENT: An additional \$1,500,000 contributed by Austin Pets Alive to enhance community investment in Animal Welfare and implement proposed Comprehensive Adoption Program

IL Backup