

Delaware Spay Neuter Program Quarterly Statistics 9/30/2011

Totals To Date	# of Procedures	Income Eligible Clients Served
Completed	7,410	3,422
Contingent - Pending	<u>1,554</u>	
	8,964	

	Contingent		Completed		Total	
Cats	1,037	66.73%	4,889	65.98%	5,926	66.11%
Dogs	<u>517</u>	33.27%	<u>2,521</u>	34.02%	<u>3,038</u>	33.89%
	1,554		7,410		8,964	

	Contingent		Completed		Total		Funding Invoiced	
IE	1,225	78.83%	4,817	50.60%	6,042	67.40%	\$551,382.57	70.87%
NP	<u>329</u>	21.17%	<u>2,593</u>	49.40%	<u>2,922</u>	32.60%	<u>\$226,618.00</u>	29.13%
	1,554		7,410		8,964		\$778,000.57	

	Contingent		Completed		Total	
Kent	440	28.31%	1,541	20.80%	1,981	22.10%
New Castle	374	24.07%	1,739	23.47%	2,113	23.57%
Sussex	<u>740</u>	47.62%	<u>4,130</u>	55.74%	<u>4,870</u>	54.33%
	1,554		7,410		8,964	

Current Fund Balance		Current Balance Less Contingent/Allocated Funds below
548,745.53	9/30/2011	289,413.53

Contingent & Allocated (Certificates pending & allocations committed)

217,410.00	Contingent IE & NP
<u>41,922.00</u>	NP Allocated - committed, but certificates not issued yet, so not under contingent
259,332.00	

Spay Neuter Program - Income To Date

50,000.00	Original Funding by State
1,306,910.88	Rabies Surcharge Rcvd
<u>119,329.00</u>	Copay Rcvd
1,476,239.88	Net Income

Average Reimbursement Rates Under Program

Income Eligible Averages

Type of Pet	Count	Average
Female Cat	1,686	87.07
Female Dog	1,139	143.50
Male Cat	1,069	50.87
Male Dog	923	99.34
Grand Total	4,817	94.72

Non-Profit Averages

Type of Pet	Count	Average
Female Cat	1404	94.90
Female Dog	303	116.37
Male Cat	730	61.61
Male Dog	156	84.24
Grand Total	2593	87.40

Average Rate Difference

(7.83)
27.13
(10.74)
<u>15.10</u>
7.33

**Certificates Issued By Month
9/30/2011**

Month	# of IE Procedures Issued (1)	# of NP Procedures Issued (2)	Total Issued	Qtr Ending	Quarterly Totals	Year Ending	Annual Totals
Pilot Programs (11/2007 - 8/2008)	216	104	320				
October 2008	95	15	110				
November 2008	64	11	75				
December 2008	133	44	177	12/31/2008	362	12/31/2008	362
January 2009	107	41	148				
February 2009	157	21	178				
March 2009	183	55	238	3/31/2009	564		
April 2009	118	60	178				
May 2009	121	18	139				
June 2009	145	15	160	6/30/2009	477		
July 2009	146	120	266				
August 2009	144	77	221				
September 2009	179	87	266	9/30/2009	753		
October 2009	158	86	244				
November 2009	138	62	200				
December 2009	161	43	204	12/31/2009	648	12/31/2009	2,442
January 2010	138	157	295				
February 2010	160	29	189				
March 2010	228	98	326	3/31/2010	810		
April 2010	183	116	299				
May 2010	138	126	264				
June 2010	156	130	286	6/30/2010	849		
July 2010	130	119	249				
August 2010	229	188	417				
September 2010	153	91	244	9/30/2010	910		
October 2010	218	113	331				
November 2010	115	88	203				
December 2010	147	82	229	12/31/2010	763	12/31/2010	3,332
January 2011	148	142	290				
February 2011	122	58	180				
March 2011	345	149	494	3/31/2011	964		
April 2011	197	145	342				
May 2011	159	64	223				
June 2011	180	107	287	6/30/2011	852		
July 2011	189	31	220				
August 2011	257	64	321				
September 2011	200	120	320	9/30/2011	861		
	6,057	3,076	9,133				

(1) Some certificates not used due to animal no longer with client, move out of state, or animal has health issue for not doing surgery - remain in database as a certificate processed and generated, but contingent funding amt removed.

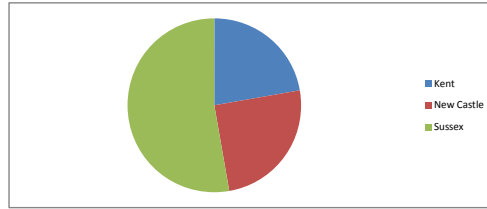
(2) Includes completed and currently contingent certificates. Does include expired certificates that were issued but not used.

Completed To Date (Invoiced)
9/30/2011

Income Eligible

City	Amt Funded	Count Of City
Bear	\$10,481.00	93
Bethel	\$100.00	1
Blades	\$1,486.00	10
Bridgeville	\$359.00	3
Bridgeville	\$20,401.00	163
Camden	\$5,405.00	51
Cheswold	\$917.00	8
Clarksville	\$98.00	1
Claymont	\$4,362.00	48
Clayton	\$8,531.60	73
Dagsboro	\$6,471.00	50
Delaware City	\$1,526.00	13
Delmar	\$8,118.00	61
Dewey Beach	\$163.00	1
Dover	\$35,201.00	349
Ellendale	\$5,584.00	48
Felton	\$10,618.00	121
Frankford	\$10,188.50	81
Frederica	\$5,790.00	57
Georgetown	\$27,739.00	241
Greenwood	\$16,124.00	135
Harbeson	\$925.00	12
Harrington	\$10,704.00	110
Hartly	\$6,809.00	58
Hockessin	\$1,573.00	14
Houston	\$986.00	10
Kenton	\$781.00	6
Laurel	\$43,471.00	343
Lewes	\$26,427.00	246
Lincoln	\$9,081.00	87
Magnolia	\$8,319.00	79
Marshallton	\$220.00	2
Marshallton	\$98.00	1
Marydel	\$957.00	11
Maryland	\$136.00	1
Middletown	\$4,971.00	42
Milford	\$14,491.85	142
Millsboro	\$39,943.00	335
Millville	\$523.00	5
Milton	\$12,763.00	112
Nassau	\$40.00	1
New Castle	\$22,621.00	193
Newark	\$34,218.00	320
Newport	\$213.00	2
Ocean View	\$6,060.00	42
Odessa	\$125.00	1
Port Penn	\$866.00	8
Rehoboth	\$551.00	7
Rehoboth Beach	\$6,866.00	66
Seaford	\$38,708.00	300
Selbyville	\$6,398.00	47
Smyrna	\$110.00	1
Smyrna	\$14,413.00	111
St. Georges	\$252.00	2
Townsend	\$5,290.00	49
Viola	\$1,180.00	8
Wilmington	\$48,622.62	417
Wyoming	\$2,007.00	18
Total	\$551,382.57	4,817

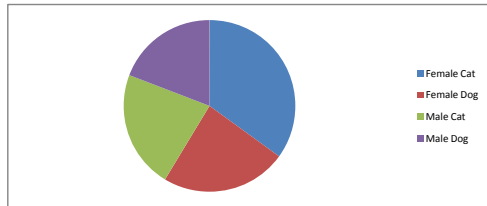
County	Amt Funded	Count Of County Zip	
Kent	\$112,657.10	1071	22.23%
New Castle	\$135,504.62	1205	25.02%
Sussex	\$303,220.85	2541	52.75%
Total	\$551,382.57	4,817	



Type of Pet	Amt Funded	Count Of Pet Registration	
Female Cat	\$180,324.00	1686	35.00%
Female Dog	\$185,656.72	1139	23.65%
Male Cat	\$75,714.00	1069	22.19%
Male Dog	\$109,687.85	923	19.16%
Total	\$551,382.57	4,817	

Cats
57.19%

Dogs
42.81%



Non-Profits

Name	# of Procedures	County
Animal Humane Sanctuary	142	Kent
Animal Rescue League of Sussex	4	Sussex
BB Cats - Cats Around Town Society, In	140	Sussex
Bethany Town Cats, Inc.	94	Sussex
Classic Cats	18	Kent
DAAWGS, Inc	64	New Castle
Delaware Humane	238	New Castle
Delaware SPCA	135	New Castle
Dewey Beach Feral Cat Society	97	Sussex
Faithful Friends	94	New Castle
Feral Friends of Millsboro	118	Sussex
Historic Lewes Cat Society	237	Sussex
Homeless Cat Helpers Inc.	203	Sussex
Josie's Place	33	Sussex
Just Us, Inc	181	Sussex
Kent County SPCA	187	Kent
Milton CatSnippers	136	Sussex
Pot-Nets Catnippers	95	Sussex
Purr-fect Haven	123	Kent
Safe Haven Animal Sanctuary	135	Sussex
Sussex County Animal Assoc. (Whimsi	65	Sussex
The Merrietta Virden Animal Foundati	51	Sussex
Willing Hearts Dalmation Rescue, Inc.	3	New Castle
Total NP Procedures Invoiced	2593	\$226,618.00

Category	Count	Percentage
Cats	2134	82.30%
Dogs	459	17.70%
Total	2593	

County	Count	Percentage
Kent	470	18.13%
New Castle	534	20.59%
Sussex	1589	61.28%
Total	2593	

Contingent Outstanding

9/30/2011

Certificates outstanding - yet to be invoiced

Type of Pet	Contingent - Shelter Rate	Contingent - Vet Rate	# of Procedures	
Female Cat	\$36,465.00	\$70,879.00	522	42.61%
Female Dog	\$33,655.00	\$54,271.00	272	22.20%
Male Cat	\$9,330.00	\$22,660.00	230	18.78%
Male Dog	\$17,090.00	\$31,880.00	201	16.41%
	\$96,540.00	\$179,690.00	1,225	

Cats
61.39%
Dogs
38.61%

County	Contingent - Shelter Rate	Contingent - Vet Rate	# of Procedures	
Kent	\$32,835.00	\$60,059.00	400	32.65%
New Castle	\$23,415.00	\$42,835.00	282	23.02%
Sussex	\$40,290.00	\$76,796.00	543	44.33%
	\$96,540.00	\$179,690.00	1,225	

Procedures Pending by City - IE

City	# of Procedures	City	# of Procedures
Bear	19	Lewes	43
Bethany Beach	1	Lincoln	21
Bridgeville	22	Magnolia	24
Camden	18	Marshallton	1
Cheswold	1	Marydel	6
Claymont	11	Middletown	17
Clayton	25	Milford	61
Dagsboro	6	Millsboro	67
Delaware City	3	Millville	2
Delmar	9	Milton	32
Dover	135	New Castle	47
Ellendale	15	Newark	70
Elsmere	3	Ocean View	7
Felton	49	Odessa	4
Frankford	17	Port Penn	2
Frederica	18	Rehoboth	2
Georgetown	58	Rehoboth Beach	10
Greenwood	25	Seaford	61
Harbeson	4	Selbyville	8
Harrington	43	Smyrna	2
Hartly	32	Smyrna	37
Hockessin	2	Townsend	7
Houston	5	Viola	1
Kenton	1	Wilmington	94
Laurel	68	Wyoming	9

IE Contingent	1,225		
NP Contingent	329	(285 cats, 44 dogs)	\$37,720.00
Total Contingent	1,554		

Provider Totals 9/30/2011

Number of Procedures Completed - Non-Profit

Where Procedure Completed	Cat	Dog	Total
All Pets Medical Center	13		13
Animal Haven Veterinary Center	1		1
Bay Animal Hospital	45		45
Brenford Animal Hospital	4		4
Crossroads Veterinary Clinic	87	2	89
Delaware Humane Association	236	2	238
Delaware SPCA	614	138	752
Dr. Kimberly Rife	40		40
Dr. Theresa Kothstein, DVM	1		1
Eastern Shore Veterinary Hospital	1		1
Faithful Friends	9	85	94
Forrest Avenue Animal Hospital	108		108
Historic Lewes Cat Society	82		82
Homeless Cat Helpers, Inc.	154		154
Kent County SPCA	119	225	344
Pet Medical Center	1	2	3
Red Lion Veterinary Hospital		3	3
Seaford Animal Hospital	1	1	2
Sussex Mobile Feline Clinic	618	1	619
Grand Total	2,134	459	2,593

Number of Procedures Completed - Income Eligible

Where Procedure Completed	Cat	Dog	Total
All Pets Medical Center	136	87	223
Animal Haven Vet Center	12	13	25
Centreville Veterinary Hospital	7	24	31
Circle Veterinary Clinic	15	16	31
Crossroads Veterinary Clinic	172	165	337
Delaware Humane Association	78	44	122
Delaware SPCA	629	571	1,200
Dr. Kimberly Rife	10	4	14
Dr. Theresa Kothstein	15	3	18
Eastern Shore Vet Hosp	19	29	48
Faithful Friends, Inc.	106	27	133
Forrest Avenue Animal Hospital	68	115	183
Governors Avenue Animal Hospital	5	8	13
Graylyn Crest Animal Hospital	0	3	3
Historic Lewes Cat Society	38	0	38
Hockessin Animal Hospital	19	34	53
Homeless Cat Helpers	14	0	14
Kent County SPCA	438	291	729
Lindsey's Well Pet Mobile Vet, LLC	4	12	16
Pet Medical Center	224	163	387
Red Lion Veterinary Hospital	18	37	55
Seaford Animal Hospital	135	183	318
Sussex Mobile Feline	501	70	571
VCA Kirkwood Animal Hospital	4	14	18
Wilmington Animal Hospital PA	5	15	20
Windcrest Animal Hospital	83	134	217
Grand Total	2,755	2,062	4,817

Number of Procedures Completed - Combined

Where Procedure Completed	Cat	Dog	Total
All Pets Medical Center	149	87	236
Animal Haven Vet Center	13	13	26
Bay Animal Hospital	45	0	45
Brenford Animal Hospital	4	0	4
Centreville Veterinary Hospital	7	24	31
Circle Veterinary Clinic	15	16	31
Crossroads Veterinary Clinic	259	167	426
Delaware Humane Association	314	46	360
Delaware SPCA	1,243	709	1,952
Dr. Kimberly Rife	50	4	54
Dr. Theresa Kothstein, DVM	16	3	19
Eastern Shore Vet Hosp	20	29	49
Faithful Friends, Inc.	115	112	227
Forrest Avenue Animal Hospital	176	115	291
Governors Avenue Animal Hospital	5	8	13
Graylyn Crest Animal Hospital	0	3	3
Historic Lewes Cat Society	120	0	120
Hockessin Animal Hospital	19	34	53
Homeless Cat Helpers, Inc.	168	0	168
Kent County SPCA	557	516	1,073
Lindsey's Well Pet Mobile Vet, LLC	4	12	16
Pet Medical Center	225	165	390
Red Lion Veterinary Hospital	18	40	58
Seaford Animal Hospital	136	184	320
Sussex Mobile Feline	1,119	71	1,190
VCA Kirkwood Animal Hospital	4	14	18
Wilmington Animal Hospital PA	5	15	20
Windcrest Animal Hospital	83	134	217
Grand Total	4,889	2,521	7,410

**Non-Profit Allocations To Date
9/30/2011**

Participating Non-Profit	Total Allocations
Animal Rescue League of Sussex County, Inc.	800.00
Animal Humane Sactuary	12,000.00
Classic Cats Corporation	6,500.00
Cats Around Town Society, Inc. (previously BB Cats, Inc)	16,630.00
Bethany Town Cats	14,500.00
DAAWGS, Inc. (Delaware Alliance For Animal Welfare Group, Inc.)	13,500.00
Delaware Humane Assoc	16,300.00
Delaware SPCA	16,630.00
Dewey Beach Feral Cat Society	13,500.00
Dumpster Cats Rescue, Inc.	6,000.00
Faithful Friends	16,630.00
Feral Friends of Millsboro	9,000.00
Historic Lewes Cat Society	16,630.00
Homeless Cat Helpers, Inc.	15,700.00
Josie's Place	3,500.00
Just Us, Inc.	16,630.00
Kent SPCA	18,580.00
The Merrietta Virden Animal Foundation	9,000.00
Millsboro Homeless Cat Society	1,500.00
Milton CatSnippers, Inc.	16,580.00
Pot-Nets Catnippers	15,000.00
Purr-fect Haven Cat Rescue, Inc.	16,530.00
Safe Haven Animal Sanctuary	16,620.00
Sussex County Animal Assoc (Whimsical)	13,500.00
Willing Hearts Dalmatian Rescue	4,500.00
Total	306,260.00

Completed Non-Profits Totals & Averages
9/30/2011

Row Labels	Column Labels					
	Cat		Dog		Total Count	Total Average
	Count	Average	Count	Average		
Animal Humane Sanctuary	142	60.46			142	60.46
Female	86	73.43			86	73.43
Male	56	40.54			56	40.54
Animal Rescue League of Sussex	4	55.00			4	55.00
Female	2	70.00			2	70.00
Male	2	40.00			2	40.00
BB Cats - Cats Around Town Society, Inc	140	104.15			140	104.15
Female	110	108.46			110	108.46
Male	30	88.33			30	88.33
Bethany Town Cats, Inc.	94	120.91			94	120.91
Female	53	139.40			53	139.40
Male	41	97.02			41	97.02
Classic Cats	18	128.61			18	128.61
Female	12	144.75			12	144.75
Male	6	96.33			6	96.33
DAAWGS, Inc	5	58.00	59	96.19	64	93.20
Female	4	65.00	35	107.29	39	102.95
Male	1	30.00	24	80.00	25	78.00
Delaware Humane	236	63.31	2	97.50	238	63.59
Female	187	69.57	1	110.00	188	69.79
Male	49	39.39	1	85.00	50	40.30
Delaware SPCA	2	55.00	133	120.08	135	119.11
Female	1	70.00	132	120.34	133	119.96
Male	1	40.00	1	85.00	2	62.50
Dewey Beach Feral Cat Society	92	81.24	5	149.00	97	84.73
Female	67	88.42	2	188.50	69	91.32
Male	25	62.00	3	122.67	28	68.50
Faithful Friends	9	70.00	85	93.47	94	91.22
Female	9	70.00	48	103.96	57	98.60
Male			37	79.86	37	79.86
Feral Friends of Millsboro	118	56.61			118	56.61
Female	63	71.43			63	71.43
Male	55	39.64			55	39.64
Historic Lewes Cat Society	236	66.08	1	85.00	237	66.16
Female	155	76.46			155	76.46
Male	81	46.22	1	85.00	82	46.70
Homeless Cat Helpers Inc.	203	67.42			203	67.42
Female	119	82.73			119	82.73
Male	84	45.74			84	45.74
Josie's Place	32	67.50	1	100.00	33	68.48
Female	25	75.20	1	100.00	26	76.15
Male	7	40.00			7	40.00
Just Us, Inc	181	87.43			181	87.43
Female	124	97.85			124	97.85
Male	57	64.77			57	64.77
Kent County SPCA	21	57.14	166	99.79	187	95.00
Female	7	77.14	80	116.31	87	113.16
Male	14	47.14	86	84.42	100	79.20
Milton CatSnippers	136	115.40			136	115.40
Female	89	129.15			89	129.15
Male	47	89.36			47	89.36
Pot-Nets Catnippers	95	121.97			95	121.97
Female	54	139.70			54	139.70
Male	41	98.61			41	98.61
Purr-fect Haven	123	57.40			123	57.40
Female	69	71.23			69	71.23
Male	54	39.72			54	39.72
Safe Haven Animal Sanctuary	132	108.81	3	153.00	135	109.79
Female	103	117.02	1	211.00	104	117.92
Male	29	79.66	2	124.00	31	82.52
Sussex County Animal Assoc. (Whimsical)	64	112.14	1	176.00	65	113.12
Female	32	130.22	1	176.00	33	131.61
Male	32	94.06			32	94.06
The Merrietta Virden Animal Foundation	51	130.92			51	130.92
Female	33	148.88			33	148.88
Male	18	98.00			18	98.00
Willing Hearts Dalmation Rescue, Inc.			3	162.33	3	162.33
Female			2	176.00	2	176.00
Male			1	135.00	1	135.00
Grand Total	2134	83.51	459	105.45	2593	87.40

Fund Balance History

Date	Fund Balance	Comment
31-Jan-07	\$74,400.33	
28-Feb-07	\$96,010.36	
31-Mar-07	\$117,963.94	
30-Apr-07	\$143,789.94	
31-May-07	\$167,860.42	
30-Jun-07	\$0.00	
31-Jul-07	\$96,157.11	
31-Aug-07	\$15,465.47	
30-Sep-07	\$13,448.19	
31-Oct-07	\$276,691.24	Looks like may have been issue of funds in other acct prior to this point, but balance at this point correlates to revenue stream
30-Nov-07	\$297,172.25	
31-Dec-07	\$312,694.24	
31-Jan-08	\$334,963.63	
28-Feb-08	\$350,465.54	
31-Mar-08	\$371,740.15	
30-Apr-08	\$390,784.64	
31-May-08	\$424,131.79	
30-Jun-08	\$448,238.11	
31-Jul-08	\$469,953.88	
31-Aug-08	\$499,981.14	
30-Sep-08	\$521,834.51	
31-Oct-08	\$540,662.72	
30-Nov-08	\$557,898.71	
31-Dec-08	\$579,512.69	
31-Jan-09	\$596,537.40	
28-Feb-09	\$611,047.87	
31-Mar-09	\$595,167.33	
30-Apr-09	\$618,647.67	
31-May-09	\$641,336.24	
30-Jun-09	\$635,026.03	
31-Jul-09	\$625,572.75	
31-Aug-09	\$603,858.53	
30-Sep-09	\$618,983.40	
31-Oct-09	\$620,891.88	
30-Nov-09	\$633,798.90	
31-Dec-09	\$630,949.40	
31-Jan-10	\$624,199.01	
28-Feb-10	\$619,354.48	
31-Mar-10	\$590,516.36	
30-Apr-10	\$608,309.30	
31-May-10	\$608,309.30	No report generated - carry over from 4/30
30-Jun-10	\$639,404.96	
30-Sep-10	\$617,247.24	
31-Dec-10	\$595,879.09	
31-Mar-11	\$580,919.39	
30-Jun-11	\$570,033.31	
30-Sep-11	\$548,745.53	

