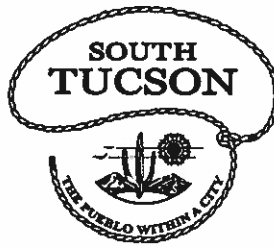


MAYOR
BOB TESO

VICE MAYOR
HERMAN LOPEZ

ACTING MAYOR
PAUL DIAZ

COUNCIL MEMBERS
AKANNI OYEBOLA
RITA ROGERS
ANITA ROMERO
ROBERT ROMERO



1601 SOUTH SIXTH AVENUE
SOUTH TUCSON, AZ 85713
(520) 792-2424
FAX (520) 628-9619

INTERIM CITY MANAGER
VERONICA B. MORENO

MEMORANDUM

Date: January 14, 2019

To: All Councilmembers

Through: Veronica Moreno, Interim City Manager

From: Lourdes Aguirre, Finance Director

Subject: Animal Care Services

Dear Mayor & Council,

Concerns surrounding the cost of Animal Care Services were expressed during the council meeting of October 15, 2018. Enclosed for your review are the following:

10 Year Overview (Animal Control Services)

This draws a graphed comparison between budget to actual costs from Fiscal Year 2010 to current. The graph shows how costs peaked during Pima County's initial expansion of service, but costs have since dropped. Please note that the figures adopted in the budget and referenced in the IGA represent an expenditure cap for the jurisdiction. Here are a few steps Pima County has taken to limit costs:

- Increased donations to offset the cost of operations
- Pima County has assumed the expense portion that had previously been allocated to Marana and Sahuarita.
- The cost of legal retainers has been deducted
- The cost of administrative overhead is no longer included

Cost Allocation Summary (FY19 & FY18)

Each set of reports contains a cover sheet that helps outline and explain how the cost of service is allocated to each jurisdiction. Included with each report is an invoice and supporting documentation.

Subject: Animal Care Services

Date: January 14, 2019

According to these reports, the City of South Tucson's cost allocation has been as follows:

Fiscal Year 2019 (Nov), pages 4-8

\$35K = 1.15% of \$3 Million

Fiscal Year 2018, pages 9-13

\$75K = 0.99% of \$7.6 Million

I hope I have provided sufficient information for your review. Should you have any questions, please feel free to reach out to me.

Thank you,

A handwritten signature in black ink, appearing to read "Lourdes Aguirre". The signature is written in a cursive style with a large initial "L".

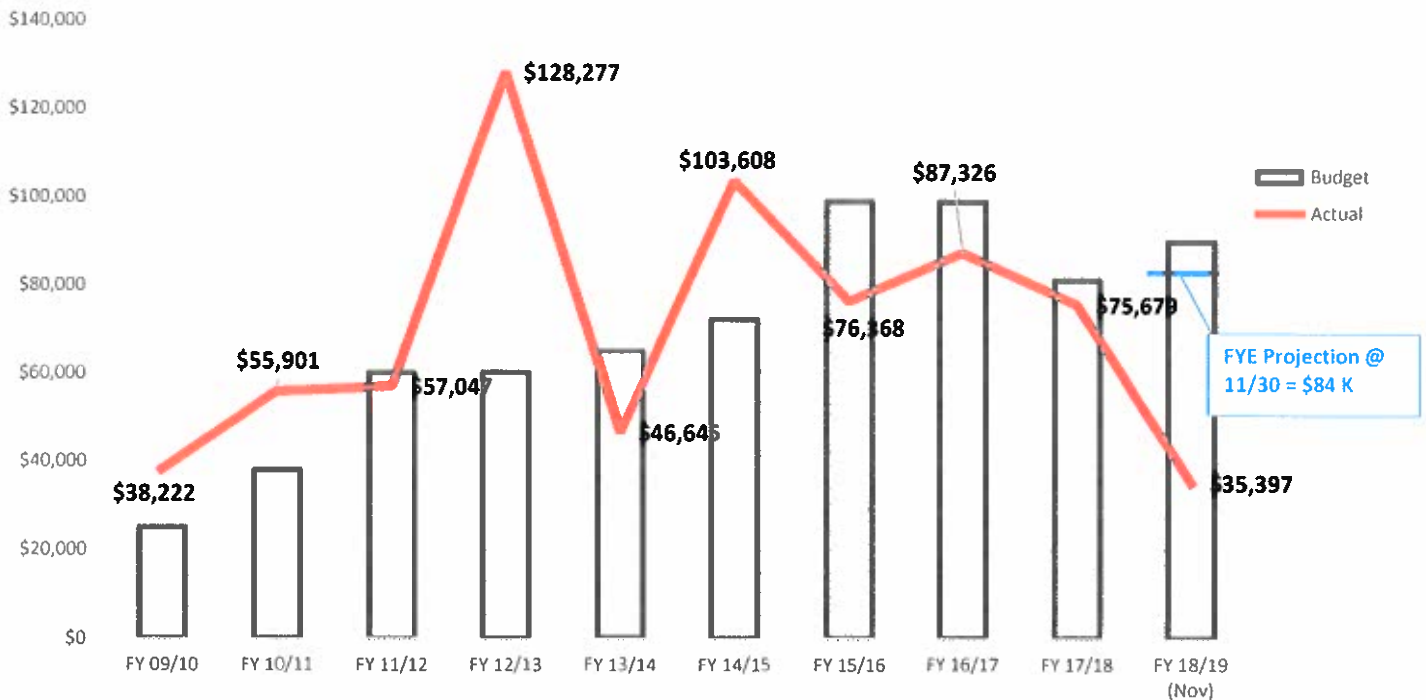
Lourdes Aguirre
Finance Director

City of South Tucson

10 Year Cost Overview (Animal Care Services)

Year No.	Fiscal Year	Budget	Actual	Over / (Under)
1	FY 09/10	\$25,000	\$38,222	\$13,222
2	FY 10/11	\$38,000	\$55,901	\$17,901
3	FY 11/12	\$60,000	\$57,047	(\$2,953)
4	FY 12/13	\$60,000	\$128,277	\$68,277
5	FY 13/14	\$65,000	\$46,645	(\$18,355)
6	FY 14/15	\$72,000	\$103,608	\$31,608
7	FY 15/16	\$99,000	\$76,368	(\$22,632)
8	FY 16/17	\$99,000	\$87,326	(\$11,674)
9	FY 17/18	\$81,270	\$75,679	(\$5,591)
10	FY 18/19 (Nov)	\$89,963	\$35,397	(\$54,566)

Cost of Animal Care Services
Budget to Actuals FY10-FY19



City of South Tucson Animal Care Services - Cost Allocation Summary Fiscal Year 2019, July-November

Service / Intake Numbers - Used for Cost Allocation

	Total YTD w/ Marana & Sahuarita (FY17 Avg)	South Tucson (FY19 #)	South Tucson Pct %
LICENSING: LIC. ISSUED	33,750	55	0.16%
SHELTER SERVICES / VET SERV.	8,943	112	1.25%
ENFORCEMENT	8,911	123	1.38%

Cost Allocation

	YTD Net PACC Expense After Donation Reduction (FY18)	South Tucson Pct %	South Tucson allocated expense (FY19)
Community Spay/Neuter	\$ 276,951.92	0.55%	\$ 1,528.77
Field Services / Enforcement	817,650.34	1.38%	11,283.57
Licensing	229,259.26	0.16%	366.81
Shelter and Veterinary Services	1,493,033.68	1.25%	18,662.92
Administration	269,318.62	1.32%	3,541.54
Total Operating Expenses	\$ 3,086,213.82		\$ 35,383.62
			1.15%

Oro Valley		Pascua Yaqui		Pima County (+) Mar/Sah		Tucson	
#	%	#	%	#	%	#	%
1,810	5.36%	0	0.00%	14,362	51.18%	14,613	43.30%
82	0.92%	111	1.24%	3,358	40.46%	5,020	56.13%
108	1.21%	0	0.00%	2,975	37.03%	5,380	60.37%

Reconciliation of Invoices Paid

Remainder of Expense Allocated to Pima County & Other Jurisdictions

	Month	Inv. Amount	Inv. Received & Paid
\$ 275,423.15	July	\$ 5,147.68	9/28
806,366.77	Aug	6,122.93	10/12
228,892.45	Sep	3,991.84	11/9
1,474,370.76	Oct	9,730.40	12/7
265,777.08	Nov	10,404.22	sch 1/18
\$ 3,050,830.20		\$ 35,397.07	

KEY	
1	0.16% based on licenses issued
2	1.25% based on shelter and vet services (intake)
3	1.38% based on enforcement intake
4	0.55% based on population of 5,520
5	1.32% average of enforcement and shelter/vet

Remit to:

Pima County
 Revenue Management
 33 N. Stone
 Mail Stop DT-BAB6-401
 Tucson AZ 85701



Invoice Number	190000000000000003693
Invoice Date	12-31-18
Customer Number	CVS0005841
Due Date	01-30-19
Amount Due	\$10,404.22
Amount Enclosed	

Bill to:

City of South Tucson
 ATTN FINANCE DEPARTMENT
 1601 S 6TH AVE
 SOUTH TUCSON AZ 85713

INVOICE

Please detach this stub and return with your remittance payable to: **Pima County Treasurer.**
DO NOT MAIL CASH

Please check if address has changed and write address on back of stub.

Customer Name City of South Tucson	Customer Number CVS0005841	Invoice Date 12-31-18
	Invoice Number 190000000000000003693	Due Date 01-30-19

Invoice Charges

Description	Quantity	Price	Charges/Credits
City of South Tucson PACC audited billing for period ending 11/30/18			\$10,404.22
		Invoice Charges	\$10,404.22

Other Charges

Description	Charges
Other Charges	

Totals

	Charges
Total Charges	\$10,404.22
Credit Payments Applied	\$0.00
Total Amount Due By 01-30-19	\$10,404.22

PACC S.Tuc billing period 11/30/18 CTN-PAC-18-174

Instructions

Invoice is payable in full within 30 days of date of invoice.



PIMA ANIMAL CARE
 Financial Report for the City of South Tucson
 Period Ending 11/30/18 - Audited

Unit	EXPENSES	PAC Expenses			Donation Reduction			City of South Tucson			FY 18/19 Projection
		Adopted Budget	Period Expense	YTD Expense	Period	YTD	YTD Net Expense	% of Actual to Budget	Period Expense	YTD Expense	
2772	PAC - Companion Animal Community Spay/Neuter Total	600,000.00	69,405.10	281,065.92	(484.00)	(4,114.00)	276,951.92	46.16%	380.44	1,528.76	3,669.02
2749	PAC - Field Services	1,906,913.00	134,189.54	669,641.86	-	-	669,641.86		-	-	-
2754	PAC - Dispatch Field Services/Enforcement Total	367,950.00	34,692.31	149,008.48	-	-	149,008.48		-	-	-
		2,274,863.00	168,887.85	817,650.34	-	-	817,650.34	35.94%	3,238.84	11,283.57	27,080.57
2750	PAC - Licensing Licensing Total	564,273.00	48,237.71	229,259.26	-	-	229,259.26	40.63%	59.07	366.81	880.34
		564,273.00	48,237.71	229,259.26	-	-	229,259.26		-	-	-
2751	PAC - Shelter Services	2,623,531.00	165,537.85	852,692.61	(29,799.02)	(148,603.00)	704,089.61		-	-	-
2752	PAC - Volunteer and Outreach	88,255.00	11,145.86	39,753.31	(16.00)	(171.00)	39,582.31		-	-	-
2755	PAC - Live Release	407,166.00	33,224.93	155,091.29	-	-	155,091.29		-	-	-
2756	PAC - Pet Support Center	43,106.00	573.09	1,706.50	-	-	1,706.50		-	-	-
2757	PAC - Veterinary Services Shelter and Veterinary Services Total	1,595,981.00	88,551.29	609,034.97	(1,968.00)	(16,471.00)	592,563.97	31.38%	5,669.61	18,662.92	44,791.01
		4,758,039.00	299,033.02	1,669,278.68	(31,783.02)	(165,245.00)	1,493,033.68		-	-	-
2747	PAC - Administration Administration Total	782,886.00	52,035.61	269,318.62	-	-	269,318.62	34.40%	1,056.26	3,555.01	8,532.02
		782,886.00	52,035.61	269,318.62	-	-	269,318.62		-	-	-
	Total Operating Expenses	\$ 8,980,061.00	\$ 637,593.29	\$ 3,255,872.92	\$ (32,267.02)	\$ (169,359.00)	\$ 3,086,213.82	34.37%	\$ 10,404.22	\$ 35,397.07	\$ 84,952.96
											\$24,992.85

CURRENT BALANCE DUE \$ 10,404.22

Revenue Submitted to Jurisdiction
 \$ 107.13 \$ 1,105.69



PIMA ANIMAL CARE CENTER
STATISTICS FOR COST ALLOCATION
 Period Ending 11/30/18 - Audited

ADMINISTRATION ALLOCATION Average Percent	Oro Valley		Pascua Yaqui		Pima County		South Tucson		Tucson		Total Month	Total YTD	Total YTD w/ Mar, Sah FY17 Avg.
	Month	YTD	Month	YTD	Month	YTD	Month	YTD	Month	YTD			
LICENSING: LIC. ISSUED													
Altered	307	1,730	-	-	2,246	13,882	5	45	2,046	13,602	4,604	28,759	31,514
Unaltered	8	54	-	-	115	658	1	8	106	640	230	1,360	1,470
Dangerous Dog	-	-	-	-	1	7	-	-	2	11	3	-	18
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Duplicates/Transfers	6	26	-	-	55	315	-	2	45	360	106	703	748
Total	321	1,810	-	-	2,417	14,362	6	55	2,199	14,613	4,943	30,840	33,750
Percent	6.49%	5.36%	0.00%	0.00%	48.90%	51.17%	0.12%	0.16%	44.49%	43.30%			
SHELTER SERVICES/VET SERV. Animals Handled													
Total	14	82	11	111	586	3,358	34	112	855	5,020	1,500	8,683	8,943
Percent	0.93%	0.92%	0.73%	1.24%	39.07%	40.46%	2.27%	1.25%	57.00%	56.13%			
ENFORCEMENT Dispatched Calls													
Total	27	108	-	-	686	2,975	38	123	1,243	5,380	1,994	8,588	8,911
Percent	1.35%	1.21%	0.00%	0.00%	34.40%	37.03%	1.91%	1.39%	62.34%	60.37%			



PIMA COUNTY

**PIMA ANIMAL CARE CENTER
STATISTICS FOR COST ALLOCATION
Period Ending 11/30/18 - Audited
Based on FY17 Averages**

ADMINISTRATION ALLOCATION Average Percent	Marana		Sahuaria		Total	
	Month Avg	YTD	Month Avg	YTD	Month Avg	YTD
LICENSING: LIC. ISSUED						
Altered	387	1,935	164	820	551	2,755
Unaltered	16	80	6	30	22	110
Dangerous Dog	-	-	-	-	-	-
Other	-	-	-	-	-	-
Duplicates/Transfers	7	35	2	10	9	45
Total	410	2,050	172	860	582	2,910
Percent	8.29%	6.07%	3.48%	2.55%		
SHELTER SERVICES/ VET SERV. Animals Handled						
Total	42	210	10	50	52	260
Percent	2.80%	2.35%	0.67%	0.56%		
ENFORCEMENT Dispatched Calls						
Total	43	215	22	110	65	325
Percent	2.16%	2.41%	1.10%	1.23%		

Marana FY17 Total	Sahuaria FY17 Total
4,639	1,969
188	70
1	2
82	25
4,908	2,066
498	118
498	118
518	265

City of South Tucson Animal Care Services - Cost Allocation Summary Fiscal Year 2018

Service / Intake Numbers - Used for Cost Allocation

	Total YTD w/ Marana & Sahuarita (FY17 Avg)	South Tucson (FY18 #)	South Tucson Pct %
LICENSING: LIC. ISSUED	92,883	142	0.153%
SHELTER SERVICES / VET SERV.	18,476	186	1.007%
ENFORCEMENT	22,297	258	1.157%

Cost Allocation

	YTD Net PACC Expense After Donation Reduction (FY18)	South Tucson Pct %	South Tucson allocated expense (FY18)
Community Spay/Neuter	\$ 371,943.46	0.55%	\$ 2,053.13
Field Services / Enforcement	1,995,330.29	1.16%	23,145.83
Licensing	526,334.65	0.15%	789.50
Shelter Services	2,018,049.64	1.01%	20,382.30
Veterinary Services	1,441,783.95	1.01%	14,562.02
Volunteer & Outreach	72,196.33	7.02%	5,068.18
Administration	1,256,831.67	0.77%	9,677.60
Total Operating Expenses	\$ 7,682,469.99		\$ 75,678.54
			0.99%

Oro Valley	Pima County	Tucson
#	#	#
%	(+) Mar/Sah	%
4,773	6,974	40,389
5.14%	51.22%	43.48%
173	616	10,618
0.94%	40.59%	57.47%
287	783	13,306
1.29%	37.88%	59.68%

Remainder of Expense Allocated to
Pima County & Other Jurisdictions

\$ 369,890.33
1,972,184.46
525,545.15
1,997,667.34
1,427,221.93
67,128.15
1,247,154.07
\$ 7,606,791.45

KEY	
1	0.15% based on licenses issued
2	1.01% based on shelter and vet services (intake)
3	1.16% based on enforcement intake
4	0.55% based on population of 5,520
5	0.77% average of all # 1-4
6	7.02% direct cost associated with edu/events in South Tucson

Remit to:

Pima County
Revenue Management
33 N. Stone
Mail Stop DT-BAB6-401
Tucson AZ 85701



Invoice Number	18000000000000007421
Invoice Date	06-29-18
Customer Number	CVS0005841
Due Date	07-29-18
Amount Due	\$3,134.04
Amount Enclosed	

Bill to:

City of South Tucson
ATTN FINANCE DEPARTMENT
1601 S 6TH AVE
SOUTH TUCSON AZ 85713

INVOICE

Please detach this stub and return with your remittance payable to: Pima County Treasurer.
DO NOT MAIL CASH

Please check if address has changed and write address on back of stub.

	Customer Number CVS0005841	Invoice Date 06-29-18
Customer Name City of South Tucson	Invoice Number 18000000000000007421	Due Date 07-29-18

Invoice Charges

Description	Quantity	Price	Charges/Credits
City of South Tucson PACC audited billing for period ending 05/31/18			\$3,134.04
		Invoice Charges	\$3,134.04

Other Charges

Description	Charges
	Other Charges

Totals	Charges
Total Charges	\$3,134.04
Credit Payments Applied	\$0.00
Total Amount Due By 07-29-18	\$3,134.04

PACC S.Tuc billing period 05/31/18 CTN-HD-16-003

Instructions

Invoice is payable in full within 30 days of date of invoice.



PIMA ANIMAL CARE
 Financial Report for the City of South Tucson
 Period Ending 05/31/18 - Audited

Unit	EXPENSES	PAC Expenses			Donation Reduction			YTD Net Expense	% of Actual to Budget	City of South Tucson		
		Adopted Budget	Period Expense	YTD Expense	Period	YTD	Period Expense			YTD Expenses	FY 17/18 Projection	
2772	Spay/Neuter	600,000.00	54,419.88	305,267.16	(4,398.00)	(15,844.90)	289,422.26	50.88%	276.11	1,597.99	1,742.83	
	Spay/Neuter Total	600,000.00	54,419.88	305,267.16	(4,398.00)	(15,844.90)	289,422.26					
2749	Field Services	1,927,581.00	146,186.18	1,474,420.47	-	(4.00)	1,474,416.47					
2754	Dispatch	346,425.00	30,215.46	344,345.56	-	-	344,345.56					
	Enforcement Total	2,274,006.00	176,401.64	1,818,766.03	-	(4.00)	1,818,762.03	79.98%	2,951.11	20,370.13	22,221.96	
0973	Licensing	536,151.00	42,234.53	468,515.24	-	-	468,515.24					
2750	Licensing	536,151.00	42,234.53	468,515.24	-	-	468,515.24	87.35%	20.72	702.77	766.66	
	Licensing Total	536,151.00	42,234.53	468,515.24	-	-	468,515.24					
0974	Shelter Services	1,996,585.00	147,535.48	1,760,028.28	(41,833.04)	(477,189.04)	1,282,839.24					
2751	Shelter Services	401,138.00	31,456.11	336,150.21	-	-	336,150.21					
2755	Live Release	40,437.00	3,506.56	5,058.25	-	-	5,058.25					
2756	Pet Support Center	2,436,160.00	182,498.15	2,101,945.60	(41,833.04)	(477,189.04)	1,623,856.56	86.17%	1,003.89	16,725.72	18,246.24	
2752	Volunteer and Outreach	101,805.00	5,219.90	67,370.64	(40.00)	(725.00)	66,645.64					
	Volunteer and Outreach Total	101,805.00	5,219.90	67,370.64	(40.00)	(725.00)	66,645.64	66.18%	(2,711.29)	2,205.97	2,406.51	
0978	Administration	1,701,211.00	77,797.96	1,152,136.85	-	(49.14)	1,152,185.99					
2747	Administration	1,701,211.00	77,797.96	1,152,136.85	-	-	1,152,136.85	67.72%	706.47	8,871.45	9,677.95	
	Administration Total	1,701,211.00	77,797.96	1,152,136.85	-	(49.14)	1,152,185.99					
0985	Vet. Services	1,527,640.00	123,329.19	1,352,174.34	(5,067.33)	(96,668.33)	1,255,506.01					
2757	Veterinary Services	1,527,640.00	123,329.19	1,351,838.08	(5,067.33)	(96,668.33)	1,255,169.75	88.49%	877.03	12,928.25	14,103.55	
	Veterinary Services Total	1,527,640.00	123,329.19	1,351,838.08	(5,067.33)	(96,668.33)	1,255,169.75					
	Total Operating Expenses	\$ 9,178,973.00	\$ 661,901.25	\$ 7,264,939.60	\$ (51,338.37)	\$ (590,431.27)	\$ 6,674,508.33	79.15%	\$ 3,134.04	\$ 63,401.88	\$ 69,166.70	
								Less Previously Billed Amount	\$	\$ 60,267.84		
	Revenue Submitted to Jurisdiction		\$ 155.64	\$ 2,216.38								
								CURRENT BALANCE DUE	\$	\$ 3,134.04		



PIMA ANIMAL CARE CENTER
STATISTICS FOR COST ALLOCATION
 Period Ending 05/31/18 - Audited

ADMINISTRATION ALLOCATION Average Percent	Oro Valley		Pima County		South Tucson		Tucson		Total Month	Total YTD	Total w/ Mar. Sat FY17 Avg.
	Month	YTD	Month	YTD	Month	YTD	Month	YTD			
LICENSING: LIC. ISSUED											
Altered	389	4,177	3,636	34,828	8	116	3,779	34,407	7,812	73,528	79,585
Unaltered	9	143	177	1,624		4	174	1,616	360	3,387	3,622
Dangerous Dog		-		14		2	3	21	3	37	40
Other		-		5						5	5
Duplicates/Transfers	8	72	90	779		4	81	839	179	1,694	1,792
Total	406	4,392	3,903	37,250	8	126	4,037	36,863	8,354	78,651	85,044
Percent	4.86%	5.16%	46.72%	51.32%	0.10%	0.15%	48.32%	43.37%			
SHELTER SERVICES/ VET SERV. Animals Handled											
	11	161	561	6,206	13	172	971	9,547	1,556	16,086	16,651
Total	11	161	561	6,206	13	172	971	9,547	1,556	16,086	16,651
Percent	0.71%	0.97%	36.05%	40.66%	0.84%	1.03%	62.40%	57.34%			
ENFORCEMENT Dispatched Calls											
	28	268	688	7,100	34	230	1,243	12,149	1,993	19,747	20,465
Percent	1.40%	1.31%	34.52%	38.20%	1.71%	1.12%	62.37%	59.36%			
EDUCATION Event Units Performed											
				15		6	106	160	106	181	181
Percent	0.00%	0.00%	0.00%	8.29%	0.00%	3.31%	100.00%	88.40%			



PIMA ANIMAL CARE CENTER
STATISTICS FOR COST ALLOCATION
 Period Ending 05/31/18 - Audited
 Based on FY17 Averages

ADMINISTRATION ALLOCATION Average Percent	Marana		Sahuana		Total Monthly Avg	Total YTD
	Monthly Avg	YTD	Monthly Avg	YTD		
LICENSING: LIC. ISSUED						
Altered	4,252	4,252	1,805	1,805	6,057	6,057
Unaltered	171	171	64	64	235	235
Dangerous Dog	1	1	2	2	3	3
Other	-	-	-	-	-	-
Duplicates/Transfers	75	75	23	23	98	98
Total	4,499	4,499	1,894	1,894	6,393	6,393
Percent	53.85%	5.29%	22.67%	2.23%		
SHELTER SERVICES/ VET SERV. Animals Handled	457	457	108	108	565	565
Total	457	457	108	108	565	565
Percent	29.37%	2.74%	6.94%	0.65%		
ENFORCEMENT Dispatched Calls	475	475	243	243	718	718
Percent	23.83%	2.32%	12.19%	1.19%		
EDUCATION Event Units Performed	-	-	-	-	-	-
Percent	0.00%	0.00%	0.00%	0.00%		

Marana FY17 Total	Sahuana FY17 Total
4,639	1,969
186	70
1	2
82	25
4,908	2,066
498	118
498	118
518	265
-	-
0.00%	0.00%