

MAYOR
BOB TESO

VICE MAYOR
HERMAN LOPEZ

ACTING MAYOR
PAUL DIAZ

COUNCIL MEMBERS
AKANNI OYEGBOLA
RITA ROGERS
ANITA ROMERO
ROBERT ROMERO



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

CITY MANAGER
JOHN F. VIDAURRI

MEMORANDUM

Date: July 18, 2019

To: All Councilmembers

Through: John F. Vidaurri, City Manager

From: Lourdes Aguirre, Finance Director

Subject: Animal Care Services (Updated 7/18/19)

Dear Mayor & Council,

This report updates the memorandum issued January 14, 2019. The January memorandum was issued to address questions raised about the cost of Animal Care Services at the October 15, 2018 council meeting. This update contains the following information:

10 Year Overview (Animal Control Services)

The graph representation of budget to actuals from Fiscal Year 2010 to date 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)

The report outlines and explains how the cost of service is allocated to each jurisdiction. According to these reports, the City of South Tucson's cost allocation has been \$74.5K = 1.08% of Animal Care's operating cost in the amount of \$6.8 Million through May 2019 (Fiscal Year 2019).

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,

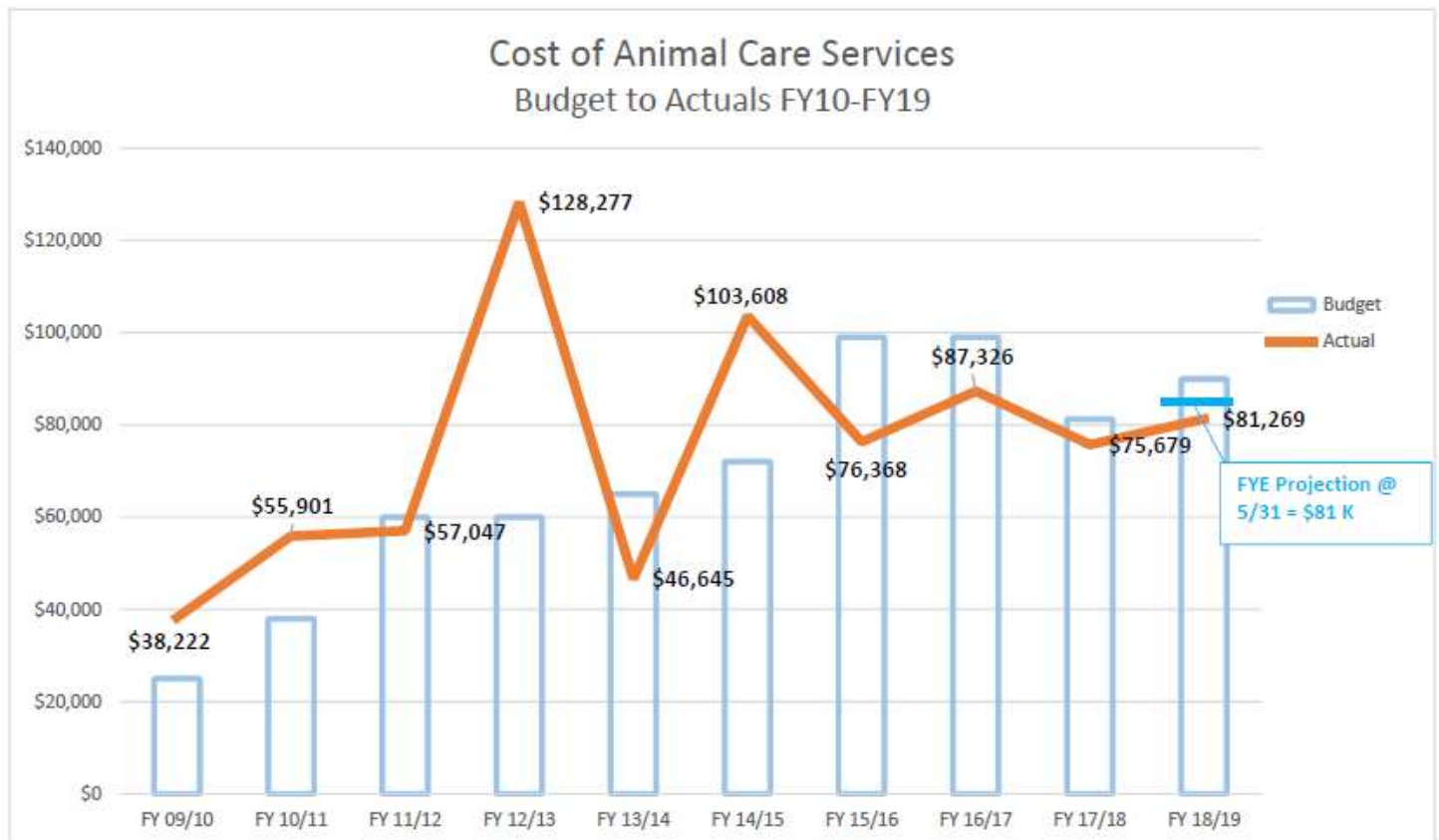
A handwritten signature in cursive script that reads "Lourdes Aguirre".

Lourdes Aguirre
Finance Director

City of South Tucson
Cost Review - Animal Care Services
(10 Years)

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	\$89,963	\$81,269	(\$8,694)

FYE projection at 5/31



City of South Tucson
Cost Allocation Summary: Fiscal Year 2019 (Jul-May)

Service / Intake Numbers - Used for Cost Allocation

	Total YTD w/ Marana & Sahuarita (FY17 Avg)	South Tucson (FY19 #)	South Tucson Pct %
LICENSING: LIC. ISSUED	79,148	116	0.1466%
SHELTER SERVICES / VET SERV.	19,180	225	1.1731%
ENFORCEMENT	20,753	274	1.3203%

Cost Allocation

	YTD Net PACC Expense After Donation Reduction (FY19)	South Tucson Pct %	South Tucson allocated expense (FY19)
Community Spay/Neuter	\$ 617,646.03	0.55%	\$ 3,409.37
Field Services / Enforcement	1,729,298.49	1.32%	22,826.74
Licensing	508,038.51	0.15%	762.06
Shelter and Veterinary Services	3,384,155.56	1.17%	39,594.62
Administration	632,335.52	1.25%	7,904.19
Total Operating Expenses	\$ 6,871,474.11		\$ 74,496.98
			1.08%

Oro Valley	Pascua Yaqui	Pima County	Tucson
#	#	(+) Mar/Sah	#
4,271	0	32,249	3,340
225	217	6,877	1,341
240	0	6,593	1,172
5.40%	0.00%	90.24%	4.22%
1.17%	1.13%	89.53%	6.99%
1.16%	0.00%	91.88%	5.65%

Reconciliation of Invoices Paid

Month	Inv. Amount	Inv. Received & Paid
July	\$ 5,147.68	9/28
Aug	6,122.93	10/12
Sep	3,991.84	11/9
Oct	9,730.40	12/7
Nov	10,404.22	1/18
Dec	2,693.51	2/2
Jan	9,473.10	3/15
Feb	3,625.30	4/12
Mar	7,373.60	5/10
Apr	7,888.00	6/7
May	8,046.40	7/19
	<u>\$ 74,496.98</u>	

Remainder of Expense Allocated to
Pima County & Other Jurisdictions

\$ 614,236.66
1,706,471.75
507,276.45
3,344,560.94
624,431.33
<u>\$ 6,796,977.13</u>

KEY	
1	0.15% based on licenses issued
2	1.17% based on shelter and vet services (intake)
3	1.32% based on enforcement intake
4	0.55% based on population of 5,520
5	1.25% 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	190000000000000007156
Invoice Date	06-21-19
Customer Number	CVS0005841
Due Date	07-21-19
Amount Due	\$8,046.40
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 06-21-19
Customer Name City of South Tucson	Invoice Number 190000000000000007156	Due Date 07-21-19

Invoice Charges

Description	Quantity	Price	Charges/Credits
City of South Tucson PACC audited billing for period ending 05/31/19			\$8,046.40
		Invoice Charges	\$8,046.40

Other Charges

Description	Charges
Other Charges	

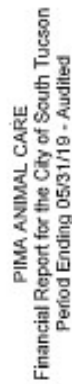
Totals

	Charges
Total Charges	\$8,046.40
Credit Payments Applied	\$0.00
Total Amount Due By 07-21-19	\$8,046.40

PACC S.Tuc billing period 05/31/19 CTN-PAC-18-174

Instructions

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



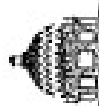
PIMA ANIMAL CARE
Financial Report for the City of South Tucson
Period Ending 05/31/19 - Audited

Revenue Submitted to Jurisdiction	Period	YTD
	\$	\$
	280.20	2,267.60



PIMA ANIMAL CARE CENTER
STATISTICS FOR COST ALLOCATION
 Period Ending 05/31/19 - Audited

ADMINISTRATION ALLOCATION Average Percent	Oro Valley		Pascua Yaqui		Pima County		South Tucson		Tucson		Total Month	Total YTD	Total YTD w/ Mar, Sat FY17 Avg.
	Month	YTD	Month	YTD	Month	YTD	Month	YTD	Month	YTD			
	0.66%	1.17%	0.23%	0.38%	33.83%	37.03%	1.31%	1.25%	63.88%	60.00%			
LICENSING: LIC. ISSUED													
Altered	313	4,066	-	-	2,813	31,938	7	97	3,106	31,792	6,239	67,883	73,954
Unaltered	13	127	-	-	157	1,575	2	15	139	1,521	311	3,238	3,480
Dangerous Dog		-	-	-	1	14		-	2	24	3	38	38
Other		-	-	-	1	1		-		1	1	2	2
Duplicates/Transfers	11	78	-	-	80	721		4	93	772	184	1,575	1,674
Total	337	4,271	-	-	3,052	34,249	9	116	3,340	34,110	6,736	72,746	79,148
Percent	5.00%	5.40%	0.00%	0.00%	45.30%	51.36%	0.13%	0.15%	49.57%	43.10%			
SHELTER SERVICES/VET SERV.													
Animals Handled	15	225	15	217	794	6,877	36	225	1,341	11,054	2,201	18,608	19,180
Total	15	225	15	217	794	6,877	36	225	1,341	11,054	2,201	18,608	19,180
Percent	0.68%	1.17%	0.68%	1.13%	38.07%	38.84%	1.64%	1.17%	60.93%	57.69%			
ENFORCEMENT													
Dispatched Calls	11	240	-	-	554	6,583	17	274	1,172	12,931	1,754	20,038	20,753
Percent	0.63%	1.16%	0.00%	0.00%	31.58%	35.22%	0.97%	1.32%	66.82%	62.31%			



PIMA COUNTY

**PIMA ANIMAL CARE CENTER
STATISTICS FOR COST ALLOCATION
Period Ending 05/31/19 - Audited
Based on FY17 Averages**

ADMINISTRATION ALLOCATION Average Percent	Marana		Sahuarita		Total Monthly Avg	Total YTD
	Monthly Avg	YTD	Monthly Avg	YTD		
	2.18%	2.35%	0.85%	0.87%		
LICENSING: LIC. ISSUED						
Altered	387	4,257	164	1,804	551	6,061
Unaltered	16	176	6	66	22	242
Dangerous Dog	-	-	-	-	-	-
Other	-	-	-	-	-	-
Duplicates/Transfers	7	77	2	22	9	99
Total	410	4,510	172	1,892	582	6,402
Percent	8.08%	5.70%	2.55%	2.38%		
SHELTER SERVICES/VET SERV. Animals Handled						
	42	482	10	110	52	572
Total	42	482	10	110	52	572
Percent	1.91%	2.41%	0.45%	0.57%		
ENFORCEMENT Dispatched Calls						
Percent	43	473	22	242	65	715
	2.45%	2.28%	1.25%	1.17%		

Marana FY17 Total	Sahuarita FY17 Total
4,639	1,969
186	70
1	2
82	25
4,908	2,086
486	118
488	119
518	265



PIMA COUNTY HEALTH DEPARTMENT
PIMA ANIMAL CARE CENTER
Financial Report for City of South Tucson
Period Ending 5/31/19

REVENUE	PACC Reporting System		City of South Tucson		FY 18/19 Projection
	Period	Yr to Date	Period	Yr to Date	
Licenses	\$ 127,447.50	\$ 1,373,192.50	\$ 97.00	\$ 1,469.00	\$ 1,602.55
Impound Fees	1,300.00	16,410.00	-	-	-
Replacement Tag	580.00	11,641.00	-	-	-
Ownership Transfer	390.00	8,061.00	-	-	-
Adoptions	16,791.00	116,171.00	50.00	407.00	444.00
Boarding	1,419.00	19,655.00	99.00	199.00	217.09
Owner Pickup	210.00	8,465.00	-	-	-
Bonds	-	9,025.00	-	-	-
Vaccinations	195.00	9,345.00	15.00	30.00	32.73
Euthanasia	-	7,620.00	-	-	-
Microchip	195.00	10,236.00	15.00	30.00	32.73
Vet Med Tests	55.00	9,135.00	-	-	-
Vet Med. Procedures	690.00	9,530.00	-	-	-
Late Penalties	5,287.00	48,462.00	-	84.00	91.64
Processing/Misc.	5,085.00	33,427.00	3.00	36.00	39.27
Fines (City)	-	7,992.00	-	-	-
Citations (County)	-	9,684.41	-	-	-
TOTAL OPER. REV.	\$ 159,644.50	\$ 1,708,051.91	\$ 279.00	\$ 2,255.00	\$ 2,460.01

TOTAL REVENUE SUBMITTED FOR 3/31/19
BILLING ADJUSTMENTS
ADJUSTED REVENUE

\$ 279.00 \$ 2,255.00

INTEREST
TOTAL REVENUE AND INTEREST

\$ 1.20 \$ 12.60
\$ 280.20 \$ 2,267.60

PAYMENT DUE:

\$ 280.20