

Pima Animal Care Center FY17/18

Requested operating department expenditures, revenues and operating transfers:

PACC FUND 2001	FY 16-17 BUDGET	FY 17/18 BUDGET*	PERCENT CHANGE
Operating Expenditures	\$9,175,594	\$9,426,331	2.7
Operating Revenues	\$6,542,550	\$6,559,573	0.3
Operating Transfers	\$2,373,683	\$2,453,341	3.4
PACC FTE	93	91	-2.2
PACC GRANTS			
Operating Expenditures	Prev. Rep. in HD Grants	\$867,010	N/A
Operating Revenues	Prev. Rep. in HD Grants	\$311,010	N/A
Operating Transfers	Prev. Rep. in HD Grants	\$556,000	N/A
FTE Grant-funded	4	4	0.0

PACC increase from FY16/17 to FY17/18 of \$250,737 is due primarily to increases in motor pool charges, IT related, and benefits cost increases.

Major programs and related services provided by the department:

Major Programs and Initiatives	Services/Contributions to Economic Development
Enforcement	Enforcement of local animal welfare, safety and rabies control ordinances activity including response to animal bites, free roaming, sick/injured animals, or hoarding cases disproportionately impacts the quality-of-life and property values of low-income communities in our jurisdiction
Licensing	This function is critical in decreasing the community risk of rabies, encouraging spay/neuter of pets, and improving our ability to reunite lost pets with their owners. These functions are critical in order to control the costs associated with our PACC operation. Finally we collect licensing revenue on behalf of the partner jurisdictions.
Shelter/Adoptions	Safely housing and securing stray and unwanted pets is an important cost driver for PACC. These services permit the rapid rehoming of lost pets, promote the long-term placement of other pets with families, as well as increasing vaccination and spay/neuter in Pima County.
Spay/Neuter	Low-cost spay and neuter services decrease unwanted the animal populations and are a critical to controlling the operational costs for PACC. Such intervention also provides important savings to the individual pet owner increasing disposable income to be used for other purposes.

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Major costs of providing programs and related services by the department:

Program	Mandates	Cost	Revenue (estimate)*
Enforcement	ARS § 11-1006 through ARS § 11-1022	\$2,746,851	\$1,757,985
Licensing	ARS § 11-1006 through ARS § 11-1022	\$575,541	\$368,346
Sheltering/live placement	ARS § 11-1006 through ARS § 11-1022	\$2,852,992	\$1,825,915
Spay/Neuter	ARS § 11-1006 through ARS § 11-1022	\$1,562,485	\$999,990
Administration	Necessary to coordinate mandated and non-mandated activities	\$1,093,682	\$699,956

*Revenues for programs based on billing 64% of costs to Tucson, Oro Valley, and South Tucson.

PACC Mandates: ARS § 11-1006 through ARS § 11-1022

- The county shall establish civil penalties for violating animal statutes and ordinance and conduct hearings
- The county enforcement agent shall enforce provisions, issue citations
- The county enforces that no dogs shall be permitted at large (no strays)
- The county shall impound stray dogs and all impounded cats and dogs shall be given proper and humane care. For animals not reclaimed, the county enforcement agency shall take possession.
- Specified animals shall be confined and quarantined in a county pound. The county enforcement agent shall destroy a vicious animal by order of a justice of the peace or a city magistrate.
- Animals in county pound shall be properly cared for and, when required, humanely destroyed.
- Provisions to be met before dogs and cats can leave county pound: shall not be release unless altered, dogs licensed

Significant changes in the requested FY2017/18 budget versus the FY 2016/17 adopted budget:

Beginning July 1, 2017, PACC will separate from Health and become its own department. Additionally, PACC will be moving into a new PACC facility mid-fiscal year, which will present both logistical and financial challenges.

Major budget issues the department is facing in FY 2016/17:

Due to recent action by Marana and Sahuarita, revenues related to those jurisdictions may not materialize in FY17/18, though PACC will still retain the majority of its fixed costs for operation of the PACC facilities. There will be a decrease in licensing revenues with a corresponding decrease in licensing reimbursement to these jurisdictions.

Current PACC operations continue to focus on controlling our costs while delivering high-quality services. PACC will continue efforts to minimize overtime, decrease contractor costs, streamline current operations, and increase philanthropic funding.

Any requests for supplemental funding over and above the base budget amount:

No supplemental funding requests were submitted by PACC for FY17/18.

Various issues related to FY2017/18 budgets administered by the Department:

Main Operating Budget

Historically, PACC has struggled to maintain a full complement of available staff positions. We continue to retain a full staffing contingent, which has already resulted in savings and increased job satisfaction among staff.

In hiring an additional supervising veterinarian, a planned examination of the existing formulary and implementation of a new formulary is expected to further effect cost savings.

Three years ago, PACC hired a Development Director to capitalize on external funding opportunities to support PACC's mission and responsibilities. This has resulted in significant increases in donations and grant-related funding and PACC continues its efforts in this regard.

Special Program Budgets

None

Grants Program Budgets

As indicated on page 1 of this document.

Capital Improvement Program Budgets

None, except for the pending new facility construction which is handled through Facilities.

Internal Service Fund Budgets

None