

Pima Animal Care Center

FY1819 Budget Discussion

Mission

The mission of the Pima Animal Care Center (PACC) is to serve the people and companion animals of Pima County by providing humane sheltering and placement services, professional animal protection and enforcement services, and to support disease prevention and population reduction.

Purpose

ARS §11 – 1006 through ARS §11 – 102 mandate PACC to establish and enforce civil penalties for violating animal statutes and ordinances and conduct hearings; to provide humane care and housing for impounded cats and dogs; to confine and quarantine specified animals and alter impounded cats and dogs; and to license impounded dogs. PACC also enforces the Pima County code and the codes of partner jurisdictions as they apply to companion animals.

PACC is the only open-admission, municipal shelter in Pima County, serving roughly 25,000 pets and taking in 17,000 lost and surrendered cats and dogs. PACC serves Pima County and its partner jurisdictions including the City of Tucson, the City of South Tucson and Oro Valley. The major programs and services provided by PACC include:

Major Program and Service Costs and Revenue

The major programs and services provided by PACC include the following:

Animal Protection and Field Services: Enforcement of animal related laws and statutes; Rabies control; Bite response, quarantine and testing; Capturing and impounding aggressive, sick or injured animals; Responding to hoarding cases and animal-related constituent complaints and enforcing animal cruelty and neglect laws.

Pet Licensing: Identifies dogs in Pima County, reducing the number of lost pets and increasing the number of pets returned to their owners via tag identification. Helps to ensure dogs are vaccinated for rabies which reduces the number of unvaccinated dogs in the community.

Animal Sheltering and Spay and Neuter: Provides safe, humane housing of stray and surrendered pets. Increases the number of pets in the community that are spayed or neutered and vaccinated and provides an avenue for community members to adopt unowned pets. Support low-cost spay and neuter services provided to pets owned by low income residents decrease the unowned pet population and contribute to lowering the number of pets that enter the shelter system.

Outreach and Pet Support: Outreach activities target residents in low-income and rural communities in Pima County and its partner jurisdictions. These include microchipping, placement, sterilization, rabies vaccination, collars, leashes and tags provided to residents in low-income communities. A pet support call center responds to resident questions and helps reduce the overall pet intake.

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Live Placement: Ensures healthy and treatable pets are provided the opportunity for live release through adoption, foster or rescue placement.

PROGRAM	Cost	Revenue
Animal Protection and Field Services	2,357,435	1,452,494
Licensing	671,639	413,819
Shelter Services	4,972,145	3,063,504
Outreach and Pet Support	158,236	97,494
Live Placement	1,741,001	1,072,689

Budget

The PACC recommended expenditure budget for FY1819 is **\$9,900,456**, this compares to the FY17/18 adopted budget expenditure total of \$9,426,331. Personnel expenses based on 92.625 FTE account for 57% of the recommended budget with operating expenditures accounting for the remaining 43%. PACC will move into Phase 2 of the bond funded facility completion near the start of the new fiscal year, and no capital expenditures are budgeted at this time.

The PACC revenue budget for FY1819 is **\$6,100,000**. This is comprised of \$4,690,880 in Jurisdictional Charges, \$700,000 in Licensing and Permits, \$500,000 in Donations, and \$209,120 other various fees. For FY1718 the adopted budget included revenues of \$6,559,573

Grants Budget

PACC is supported by numerous grants that help the organization create programs, provide emergency and lifesaving medical care to sheltered pets and to run a pet support call center, among other things. The PACC Grants expenditure budget for FY1819 is **\$1,831,031**. This compares to \$866,575 in the adopted FY1718 budget. The grant Personnel budget is based on 15 FTE and comprises 55% of the operating budget. Supplies and services account for the remaining 45%. There are no capital expenditures expected from the grants budget. Projected grant revenue is \$1,355,727.

Significant grants include:

Maddie's Fund: 1) A Humane Education and Outreach grant supports volunteers who visit schools and community groups to talk about humane pet care, pet safety and other key animal issues. 2) Adult Dog Foster Program are aimed at improving the behavior of adult dogs and ultimately reduce the length of stay. 3) The Senior Pet Project helps older adults get transportation to travel to and from their

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veterinarians. 4) Foster Home for Every Pet is a three-year grant that will help PACC create the nation's largest, most comprehensive foster program.

PetSmart Charities: 1) Provides support for National Adoptions Weekends quarterly. 2) Emergency Relief fund is designated to support pets rescued from large-scale hoarding or abuse cases and helps support sheltering needs, containment, and veterinary costs. 3) Keeping Families Together helps support the continued efforts of the Pet Support Center.

Petco Foundation: 1) Bottle Baby Kittens are transferred to a memory care center and cared for overnight by the residents who suffer from Dementia and Alzheimer's disease. Not only does this enrich the lives of the residents but also the kittens who are fostered and cared for overnight. 2) The Life Saving Impact Award is to expand the capacity of PACCS medical programs, bolster adoptions and foster efforts and build pet/owner retention programs.

ASPCA: 1) This grant helps support the Field Return to Owner Pilot Program, giving Animal Care Officers the tools they need to help keep pets with their owners, track return-to-owner data and perpetuate a cultural shift within the community. 2) ASPCA also helped the Pet Support Call Center, which receives 8,000 calls for help every month.

Budget Issues Facing PACC in FY1819

In December of 2017, PACC moved from the old building to Phase 1 of the new facility. The transition will be completed in July of 2018.

In 2017, PACC as implemented a new animal care contract for cleaning and feeding of sheltered pets, in the place of a service contract with the Sherriff's Office. .

Shelter software licensing costs have increased significantly. We have begun the procurement process to identify and alternative vendor.

PACC Animal food budget has increased significantly to reflect the loss of donated animal food which has been re-directed nationally to hurricane recovery communities and other communities facing national disasters.

Changes between FY17/18 and FY18/19

Payroll expenditures have increased from FY2017/18 to FY2018/19 for three reasons: 1) An HR salary study recommended an increase in compensation for enforcement/animal protection employees (to be implemented within the new fiscal year; 2) The proposed 2.5% increase in payroll for all employees; and 3) Net increase of two FTEs.

Increased internal service department charges associated with ITD and Pima County Attorney related expenses.

Decreased revenue associated with the withdrawal of two partner jurisdictions.