

FISCAL YEAR 2012 BUDGET

Fund Summary

Fund Name : **BARC Special Revenue**
Business Area Name : **Administration and Regulatory Affairs**
Fund No./Bus. Area No. : **2427 / 6500**

	<u>FY2011 Current Budget</u>	<u>FY2011 Estimate</u>	<u>FY2012 Budget</u>
Beginning Fund Balance	0	0	935,978
Revenues	6,121,549	7,007,349	7,201,749
Expenditures	6,121,549	6,071,371	8,137,727
Revenues Over/(Under) Expenditures	<u>0</u>	<u>935,978</u>	<u>(935,978)</u>
Ending Fund Balance	<u><u>0</u></u>	<u><u>935,978</u></u>	<u><u>0</u></u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	0	935,978	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2011 Current Budget, the FY2011 Current Estimate and the FY2012 Budget for the BARC Special Revenue Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The BARC Special Revenue Fund is dedicated to promoting humane animal care, protecting the public health and safety as well as educate and enforce responsible pet ownership in the City of Houston.

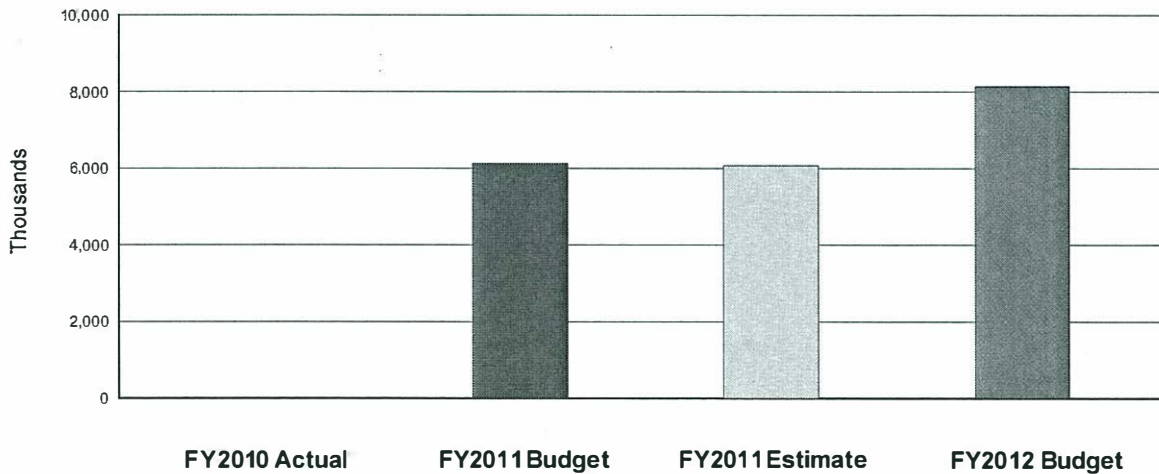
BARC (Bureau of Animal Regulation and Care) was initially transferred from the Health Department to the Administration and Regulatory Affairs Department (ARA) General Fund on October 14, 2009 as part of a restructuring initiative by Mayor Bill White. Severely underfunded BARC managed to continue operations as intended. The per capita (Houston) funding for BARC when transferred from the Health Department was \$2.35 per capita versus other Texas Cities of \$5.00 per capita to \$7.50 per capita.

In an attempt to raise additional funding to meet per capita requirements for the City of Houston, Mayor Parker requested City Council create the BARC Special Revenue Fund. On November 3, 2010 City Council approved ordinance no. 2010-856 creating the BARC Special Revenue Fund transferring a total of \$6,121,549 from ARA's General Fund. The FY2012 budget represents \$3.81 per capita, an improvement, because BARC can now keep contributions and revenues created from animal related funding sources.

FISCAL YEAR 2012 BUDGET

Business Area Budget Summary					
Fund Name		: BARC Special Revenue			
Business Area Name		: Administration and Regulatory Affairs			
Fund No./Bus. Area No.		: 2427 / 6500			
		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	0	4,202,201	4,094,635	6,145,608
	Supplies	0	685,743	727,294	709,393
	Other Services and Charges	0	1,231,541	1,247,378	1,280,662
	Non-Capital Equipment	0	2,064	2,064	2,064
	Total M & O Expenditures	0	6,121,549	6,071,371	8,137,727
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	0	6,121,549	6,071,371	8,137,727
Revenues		0	6,121,549	7,007,349	7,201,749
Staffing	Full-Time Equivalents - Civilian	0.0	76.8	74.1	106.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	76.8	74.1	106.2
	Full-Time Equivalents - Overtime	0.0	0.0	0.4	1.2
Significant Budget Changes and Highlights	<p>o FY2012 budget includes additional funding in personnel from private contributions and other revenue generated in FY2011 and projected in FY2012. This funding will be used for staff realignment and classification changes in order to meet staffing needs primarily in veterinary, kennel, and in-house licensing services.</p>				

**BARC Special Revenue
Administration and Regulatory Affairs
Expenditure Summary**



FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures

Fund Name : BARC Special Revenue
Business Area Name : Administration and Regulatory Affairs
Fund No./Bus Area No. : 2427 / 6500

Name: ARA - BARC -- 650008

Mission: To promote humane animal care and protect Public Health and Safety in the City of Houston, including shelter, pet placement, ownership, education and enforcement.

Goal: Generate a positive live release trend. Provide low-cost spay and neuter services. Maintain healthy and clean kennel standards. Enforce pet licensing requirements. Develop additional educational programs in partnership with other community organizations that are dedicated to the well-being of animals.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Spay/Neuter	N/A	7,200	7,200
Calls Dispatched	N/A	32,000	32,000
Animals Impounded	N/A	30,000	30,000
Live Releases	N/A	13,000	13,000
Citations	N/A	6,000	6,000

FISCAL YEAR 2012 BUDGET

Division Summary							
Fund Name : BARC Special Revenue Business Area Name : Administration and Regulatory Affairs Fund No./Bus Area No. : 2427 / 6500							
Division Description		FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
ARA - BARC	650008						
Promote compassionate animal care through pet placement, proper pet ownership and education. Protect the public health and safety by regulating and enforcing local ordinances and state laws to ensure a controllable pet population in the City of Houston.		0.0	0	74.1	6,071,371	106.2	8,137,727
Total		<u>0.0</u>	<u>0</u>	<u>74.1</u>	<u>6,071,371</u>	<u>106.2</u>	<u>8,137,727</u>

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

Fund Name : BARC Special Revenue
Business Area Name : Administration and Regulatory Affairs
Fund No./Bus Area No. : 2427 / 6500

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	0.0	2.0	2.0
ADMINISTRATIVE SPECIALIST	20	0.0	5.0	5.0
ADMINISTRATIVE SUPERVISOR	22	0.0	3.0	3.0
ANIMAL CARE TECHNICIAN	11	0.0	12.0	12.0
ANIMAL CONTROL MANAGER	25	0.0	2.0	2.0
ANIMAL CONTROL OFFICER	13	0.0	17.0	17.0
ANIMAL CONTROL OFFICER TRAINEE	11	0.0	6.0	6.0
ASSISTANT DIRECTOR (EXE LEV)	32	0.0	1.0	1.0
CHIEF VETERINARIAN,DVM	30	0.0	1.0	1.0
CUSTOMER SERVICE REP. I	13	0.0	6.0	6.0
CUSTOMER SERVICE REP. II	15	0.0	4.0	4.0
CUSTOMER SERVICE REP. III	16	0.0	4.0	4.0
CUSTOMER SERVICE SUPERVISOR	18	0.0	1.0	1.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.0	1.0	1.0
DIVISION MANAGER	29	0.0	1.0	1.0
INVENTORY MANAGEMENT CLERK	9	0.0	1.0	1.0
KENNEL ATTENDANT	8	0.0	10.0	10.0
MANAGEMENT ANALYST II	18	0.0	1.0	1.0
MANAGEMENT ANALYST III	21	0.0	1.0	1.0
MECHANIC III	19	0.0	1.0	1.0
SENIOR ANIMAL CARE TECHNICIAN	15	0.0	10.0	10.0
SENIOR ANIMAL CONTROL OFFICER	16	0.0	2.0	2.0
STAFF VETERINARIAN,DVM	28	0.0	2.2	2.2
SYSTEMS SUPPORT ANALYST III	22	0.0	1.0	1.0
TRAINER	17	0.0	1.0	1.0
VETERINARIAN TECHNICIAN SUPERVISOR	21	0.0	1.0	1.0
VETERINARY TECHNICIAN	15	0.0	9.0	9.0
Total FTEs		0.0	106.2	106.2
Less adjustment for Civilian Vacancy Factor		(76.8)	0.0	76.8
Full-Time Equivalents		76.8	106.2	29.4

FISCAL YEAR 2012 BUDGET

Business Area Revenue Summary

Fund Name : BARC Special Revenue
Business Area Name : Administration and Regulatory Affairs
Fund No./Bus Area No. : 2427 / 6500

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
6500080008	ARA - BARC			
421080	Rabies Control Licenses	0	600,000	700,000
426050	Animal Control Fees	0	129,200	122,200
432010	Interest on Pooled Investments	0	35,500	48,000
434230	Animal Adoption	0	100,000	190,000
444010	Private Contributions	0	20,000	20,000
452030	Miscellaneous Revenue	0	1,100	0
490010	Transfer from General Fund	6,121,549	6,121,549	6,121,549
Total	ARA - BARC	6,121,549	7,007,349	7,201,749
Total	Administration and Regulatory Affairs	6,121,549	7,007,349	7,201,749

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

Fund Name : BARC Special Revenue
Business Area Name : Administration and Regulatory Affairs
Fund No./Bus. Area No. : 2427 / 6500

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	0	2,742,099	2,673,358	3,931,097
500030	Salary Part Time - Civilian	0	236,710	243,711	246,883
500060	Overtime - Civilian	0	20,000	20,000	60,000
500090	Premium Pay - Civilian	0	0	4,335	4,176
500110	Bilingual Pay - Civilian	0	14,457	17,859	16,264
501070	Pension - Civilian	0	422,879	398,330	707,595
501120	Termination Pay - Civilian	0	0	2,499	0
502010	FICA - Civilian	0	247,838	223,156	323,279
503010	Health Ins-Act Civilian	0	447,238	419,272	753,477
503015	Basic Life Insurance - Active Civilian	0	1,594	1,604	2,354
503060	Long Term Disability-Civilian	0	6,104	5,641	8,670
503090	Workers Compensation-Civilian-Admin	0	15,769	15,357	21,243
503100	Workers Compensation-Civilian-Claim	0	45,000	67,000	67,000
504030	Unemployment Claims - Administration	0	2,513	2,513	3,570
Total	Personnel Services	0	4,202,201	4,094,635	6,145,608
511010	Chemical Gases & Special Fluids	0	1,000	1,500	1,500
511015	Cleaning & Sanitary Supplies	0	53,500	53,500	53,500
511020	Construction Materials	0	5,000	5,000	5,000
511025	Electrical Hardware & Parts	0	0	51	500
511030	Mechanical Hardware & Parts	0	5,800	5,800	500
511040	Audiovisual Supplies	0	2,500	2,500	2,500
511045	Computer Supplies	0	3,000	3,000	3,000
511050	Paper & Printing Supplies	0	1,000	5,000	5,000
511055	Publications & Printed Materials	0	7,000	7,000	3,500
511060	Postage	0	4,000	4,000	4,000
511070	Miscellaneous Office Supplies	0	20,000	20,000	20,000
511085	Drugs & Medical Chemicals	0	55,000	55,000	55,000
511090	Medical & Surgical Supplies	0	35,000	35,000	35,000
511095	Small Technical & Scientific Equipment	0	20,000	20,000	20,000
511100	Veterinary & Animal Supplies	0	258,791	295,791	295,791
511110	Fuel	0	141,102	141,102	141,102
511115	Vehicle Repair & Maintenance Supplies	0	1,000	1,000	1,000
511120	Clothing	0	10,000	10,000	3,500
511125	Food Supplies	0	3,050	3,050	0
511145	Small Tools & Minor Equipment	0	2,000	2,000	2,000
511150	Miscellaneous Parts & Supplies	0	56,000	56,000	56,000
511160	Protective Gear	0	1,000	1,000	1,000
Total	Supplies	0	685,743	727,294	709,393
520100	Temporary Personnel Services	0	390,000	362,063	250,000
520102	Security Services	0	46,000	46,000	6,600
520103	Subrecipient Contract Services	0	280,000	280,000	296,000
520109	Medical Dental & Laboratory Services	0	6,000	6,000	6,000
520110	Management Consulting Services	0	55,400	55,400	0
520114	Miscellaneous Support Services	0	3,000	4,000	4,000
520118	Refuse Disposal	0	3,000	3,000	3,000
520119	Computer Equipment/Software Maintenance	0	26,000	26,000	26,000
520121	IT Application Svcs	0	3,756	3,756	3,756
520123	Vehicle & Motor Equipment Services	0	15,000	15,000	15,000
520510	Mail/Delivery Services	0	300	300	300
520515	Print Shop Services	0	3,000	3,000	3,000
520520	Printing & Reproduction Services	0	6,500	6,500	6,500
520605	Advertising Services	0	0	305	0

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

Fund Name : BARC Special Revenue
 Business Area Name : Administration and Regulatory Affairs
 Fund No./Bus. Area No. : 2427 / 6500

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
520705	Insurance Fees	0	0	15,926	32,388
520765	Membership & Professional Fees	0	0	1,000	0
520805	Education & Training	0	5,000	5,000	5,000
520905	Travel - Training Related	0	6,250	8,350	8,350
521405	Building Maintenance Services	0	26,579	27,747	183,304
521505	Electricity	0	170,483	170,483	170,483
521510	Natural Gas	0	22,000	22,000	22,000
521605	Data Services	0	4,660	4,660	4,660
521610	Voice Services	0	42,849	65,000	42,849
521620	Voice Equipment	0	687	687	687
521625	Voice Labor	0	0	124	0
521705	Vehicle/Equipment Rental/Lease	0	10,000	10,000	5,000
522305	Freight Charges	0	78,000	78,000	79,000
522430	Miscellaneous Other Services & Charges	0	12,077	12,077	12,077
522721	Interfund HR Client Services	0	0	0	77,081
522722	KRONOS Service Chargeback	0	0	0	2,627
522780	Interfund Photo Copy Services	0	15,000	15,000	15,000
Total	Other Services and Charges	0	1,231,541	1,247,378	1,280,662
551010	Non-Capital Office Furniture & Equipment	0	2,064	2,064	2,064
Total	Non-Capital Equipment	0	2,064	2,064	2,064
Grand Total Expenditures		0	6,121,549	6,071,371	8,137,727