

FISCAL YEAR 2013 BUDGET

Fund Summary

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

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	1,119,439	1,119,439	740,658
Current Revenues	<u>7,201,747</u>	<u>7,366,552</u>	<u>7,712,709</u>
Total Available Resources	<u>8,321,186</u>	<u>8,485,991</u>	<u>8,453,367</u>
Maintenance and Operations	<u>8,137,727</u>	<u>7,745,333</u>	<u>8,453,367</u>
Total Expenditures	<u>8,137,727</u>	<u>7,745,333</u>	<u>8,453,367</u>
Planned Ending Fund Balance	<u>183,459</u>	<u>740,658</u>	<u>0</u>
Total Budget	<u>8,321,186</u>	<u>8,485,991</u>	<u>8,453,367</u>
Fund Balance Distribution:			
Non-Spendable	0	0	0
Restricted	183,459	740,658	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2012 Budget, the FY2012 Estimate and the FY2013 Budget for the Bureau of Animal Regulation and Care (BARC) Special Revenue Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

In an attempt to raise additional funding to meet per capita requirements for the City of Houston, Mayor Parker requested City Council to create the BARC Special Revenue Fund. On November 3, 2010 City Council approved Ordinance 2010-856 creating the BARC Special Revenue Fund transferring a total of \$6.1 million from Administration and Regulatory Affairs General Fund. In FY2013, BARC will also receive an additional \$120,000 from the General Fund to help offset expenditure related to animal assistance provided to the Houston Police Department. The FY2013 budget represents \$3.98 per capita, a significant improvement from previous years.

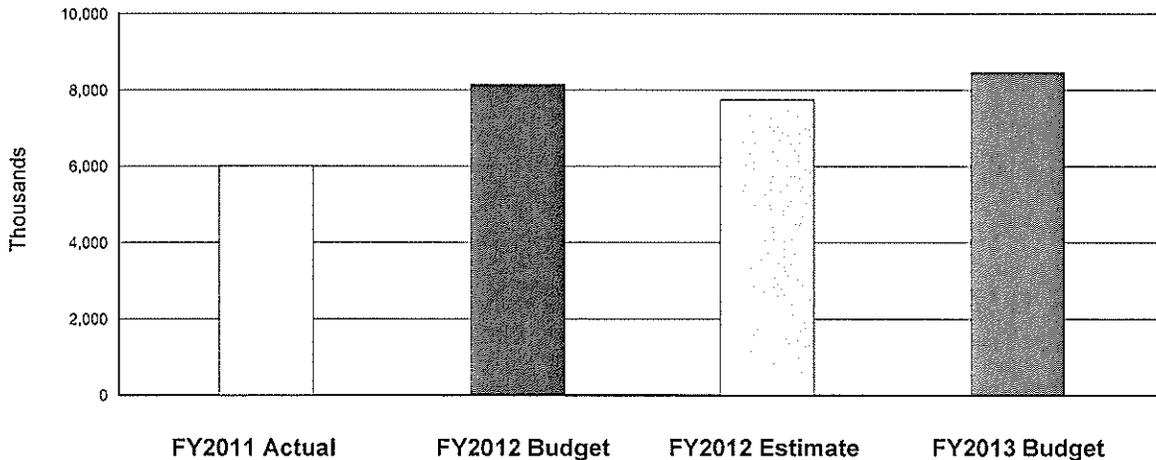
As part of a long-term initiative for the FY2012 budget, BARC hoped to establish an in-house wellness clinic dedicated to the prevention of various animal related diseases and illnesses. On September 3, 2011, BARC accomplished this and began providing low cost veterinary services as part of the newly implemented Animal Wellness Clinic. The wellness clinic is projected to generate \$57,000 in revenue for the FY2013 budget.

Furthermore, BARC has begun the initial phases of bringing the pet licensing program in-house. Currently, the program is outsourced to a local vendor who requires a certain percentage of the revenue collected. In order to retain the maximum amount of revenue generated, BARC has decided to bring the initiative in-house. In doing so, the FY2013 revenue budget is estimated to increase 15% from \$850,000 to \$977,000 in pet licensing sales.

Business Area Budget Summary

Fund Name : BARC Special Revenue					
Business Area Name : Administration and Regulatory Affairs					
Fund No./Bus. Area No. : 2427 / 6500		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	4,068,988	5,832,147	5,430,306	6,432,349
	Supplies	627,530	737,391	736,653	783,289
	Other Services and Charges	1,303,206	1,563,189	1,570,444	1,232,629
	Non-Capital Equipment	1,894	5,000	7,930	5,100
	Total M & O Expenditures	<u>6,001,618</u>	<u>8,137,727</u>	<u>7,745,333</u>	<u>8,453,367</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>6,001,618</u>	<u>8,137,727</u>	<u>7,745,333</u>	<u>8,453,367</u>
Revenues		7,121,557	7,201,747	7,366,552	7,712,709
Staffing	Full-Time Equivalents - Civilian	72.5	97.1	98.1	103.1
	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	<u>72.5</u>	<u>97.1</u>	<u>98.1</u>	<u>103.1</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.4	0.2
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o Includes additional funding in personnel for in-house licensing program and additional veterinary staff to help perform spay/neuter required by state law as well as services for new Animal Wellness Clinic. o Includes an additional \$120K from the General Fund to help offset expenditure related to animal assistance provided to the Houston Police Department. o Includes an estimated \$57K in revenue from the new implemented BARC Animal Wellness Clinic. o Includes an estimated 15% increase from \$850K to \$977K in pet licensing sales due to the program being brought in-house. o FY2013 Budget includes funding for expenditure increases in health benefits (\$212,876) and pension contribution (\$224,704). 				

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



FISCAL YEAR 2013 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. In FY2012, BARC established six separate cost centers to reflect the duties and responsibilities of each division.			
Goal: N/A			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
N/A	N/A	N/A	N/A
Name: ARA -Administration Expenses -- 650081			
Mission: To exemplify leadership qualities by providing exceptional customer service, and support to the Medical, Shelter, Animal Enforcement, Marketing & Outreach, Dispatch, and Pet Licensing staff.			
Goal: Continue to improve partnerships with local non-profit organizations to increase donations and fundraising efforts to go towards the care of the animals in our shelter. Provide exceptional customer service to each division to ensure daily operational needs are met.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Customer Satisfaction	N/A	N/A	85%
Donations and Contributions	N/A	12,000	35,000
Name: ARA - Medical and Shelter -- 650082			
Mission: To establish and maintain an animal shelter environment that exemplifies disease control and promotes the health and welfare of our animals through the advancement of shelter medicine.			
Goal: To increase in-house spay services by performing spay and neuter seven days a week to ensure a manageable population that is parallel to the citizens of Houston. Continue to provide exceptional customer service to every citizen and care to every animal that comes through our shelter doors by assisting, educating, and maintaining a clean and safe environment.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Spay and Neuter	5,021	6,986	8,426
Animal Intakes	22,829	26,055	29,281

FISCAL YEAR 2013 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 - Animal Enforcement -- 650083			
Mission: To enforce laws and regulations of the City of Houston and the State of Texas pertaining to the well being of animals in our care.			
Goal: Continue to work with local, state, and federal government agencies to better serve the needs of the residents of the City of Houston.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Priority 1 Calls Completed	2,549	2,574	2,599
Priority 2 Calls Completed	3,576	3,628	3,680
Priority 3 Calls Completed	5,684	5,740	5,797
Name: ARA - Marketing Outreach -- 650084			
Mission: To be a nationally recognized brand, setting benchmarks for animal placement, building leadership distinction with respect to our peer institutions, creating unusually high quality and dedication of our staff, and positioning BARC as a compelling choice for potential pet owners, rescue groups and other constituencies.			
Goal: Increase the number of live releases including adoptions, fosters, rescues, and transfers to make certain that every animal in our shelter is placed in a safe and loving home.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Adoptions	4,419	5,607	6,448
Fosters	1,936	2,331	2,564
Rescue/Transfers	2,667	3,249	3,737
Name: ARA -Customer Service -- 650085			
Mission: To provide elite customer service for customer inquiries regarding the well being of the animals in the City of Houston.			
Goal: Continue to educate and inform pet owners who are considering surrendering their pets about other alternatives, such as low-cost veterinary services and organizations that assist with various needs.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Incoming Calls Received	120,000	120,000	120,000

FISCAL YEAR 2013 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 - Licensing -- 650086

Mission: To assign each animal within the City of Houston a license to indicate their compliance, owner, and health status as it relates to rabies control.

Goal: Build and maintain a state of the art licensing program that is both affordable and beneficial to the citizens of Houston as well as local government.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Unaltered Licenses	5,038	5,793	6,662
Altered Licenses	27,659	31,807	36,579

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : BARC Special Revenue Business Area Name : Administration and Regulatory Affairs Fund No./Bus Area No. : 2427 / 6500						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
ARA - BARC 650008 To promote humane animal care and protect Public Health and Safety in the City of Houston, including shelter, pet placement, ownership, education and enforcement. In FY2012, BARC established six separate cost centers to reflect the duties and responsibilities of each division.	72.5	6,001,618	0.0	0	0.0	0
ARA -Administration Expenses 650081 Assist and control values related to purchasing, policy, training, budget, and warehousing for operations within the BARC division.	0.0	0	9.0	2,086,449	10.5	1,800,456
ARA - Medical and Shelter 650082 Provide medical and shelter services to the homeless animals of the City of Houston, while holding a high level of standards for kennel sanitation, disease control, animal husbandry, and inventory control.	0.0	0	49.9	3,359,597	51.6	3,898,288
ARA - Animal Enforcement 650083 Protect the health and safety of the residents of the City of Houston by actively amending and enforcing existing laws and attempting to control the stray animal population.	0.0	0	20.3	1,115,124	22.0	1,330,920
ARA - Marketing Outreach 650084 Create community awareness of BARC initiatives and programs through the leadership, design and implementation of targeted education programs.	0.0	0	4.0	518,826	9.0	645,293
ARA -Customer Service 650085 Process and assist the citizens of Houston with animal intakes, adoptions, pet licensing, and other customer related activities.	0.0	0	11.9	384,709	7.0	398,391

FISCAL YEAR 2013 BUDGET

Division Summary

Fund Name : BARC Special Revenue
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Fund No./Bus Area No. : 2427 / 6500

Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
ARA - Licensing 650086 Responsible for reaching out to the Houston community as well as local veterinary clinics to ensure proper identification of animals vaccinated and tagged.	0.0	0	3.0	280,628	3.0	380,019
Total	72.5	6,001,618	98.1	7,745,333	103.1	8,453,367

FISCAL YEAR 2013 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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADMINISTRATION MANAGER	26	0.0	2.0	2.0
ADMINISTRATIVE ASSISTANT	17	2.0	2.0	
ADMINISTRATIVE ASSOCIATE	13	0.0	1.0	1.0
ADMINISTRATIVE SPECIALIST	20	5.0	5.0	
ADMINISTRATIVE SUPERVISOR	22	3.0	0.0	(3.0)
ANIMAL CARE TECHNICIAN	11	12.0	16.0	4.0
ANIMAL CONTROL MANAGER	25	2.0	0.0	(2.0)
ANIMAL CONTROL OFFICER	13	17.0	15.0	(2.0)
ANIMAL CONTROL OFFICER TRAINEE	11	6.0	2.0	(4.0)
ANIMAL CONTROL SUPERVISOR	22	0.0	2.0	2.0
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
CHIEF VETERINARIAN,DVM	30	1.0	1.0	
CUSTOMER SERVICE REP. I	13	6.0	6.0	
CUSTOMER SERVICE REP. II	15	4.0	5.0	1.0
CUSTOMER SERVICE REP. III	16	4.0	2.0	(2.0)
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	
DIVISION MANAGER	29	1.0	2.0	1.0
INVENTORY MANAGEMENT CLERK	9	1.0	1.0	
KENNEL ATTENDANT	8	10.0	4.0	(6.0)
MANAGEMENT ANALYST II	18	1.0	2.0	1.0
MANAGEMENT ANALYST III	21	1.0	0.0	(1.0)
MECHANIC III	19	1.0	1.0	
SECURITY OFFICER	8	0.0	1.0	1.0
SENIOR ANIMAL CARE TECHNICIAN	15	10.0	9.0	(1.0)
SENIOR ANIMAL CONTROL OFFICER	16	2.0	2.0	
SHELTER SUPERVISOR	22	0.0	3.0	3.0
STAFF VETERINARIAN,DVM	28	2.2	2.6	0.4
SYSTEMS SUPPORT ANALYST III	22	1.0	0.0	(1.0)
TRAINER	17	1.0	0.0	(1.0)
VETERINARIAN TECHNICIAN SUPERVISOR	21	1.0	1.0	
VETERINARY TECHNICIAN	15	9.0	13.0	4.0
Total FTEs		106.2	103.6	(2.6)
Less adjustment for Civilian Vacancy Factor		9.1	0.5	(8.6)
Full-Time Equivalent		97.1	103.1	6.0

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	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
6500080008	ARA - BARC			
421080	Rabies Control Licenses	700,000	850,000	977,506
426050	Animal Control Fees	122,200	122,200	122,200
426060	Clinical Fees	(2)	60,000	57,500
432010	Interest on Pooled Investments	48,000	48,000	48,672
434230	Animal Adoption	190,000	140,000	142,800
434510	Prior Year Revenue	0	10,694	0
444010	Private Contributions	20,000	12,000	35,000
452030	Miscellaneous Revenue	0	2,109	0
490010	Transfer from General Fund	6,121,549	6,121,549	6,329,031
Total	ARA - BARC	<u>7,201,747</u>	<u>7,366,552</u>	<u>7,712,709</u>
Total	Administration and Regulatory Affairs	<u>7,201,747</u>	<u>7,366,552</u>	<u>7,712,709</u>

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

Fund Name : BARC Special Revenue
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Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	2,613,309	3,877,649	3,603,063	4,090,856
500030	Salary Part Time - Civilian	229,598	101,979	123,366	168,359
500060	Overtime - Civilian	11,662	30,000	29,937	20,000
500090	Premium Pay - Civilian	2,829	4,176	6,267	9,396
500110	Bilingual Pay - Civilian	17,462	18,976	15,666	18,975
500210	Pay for Performance-Municipal	0	0	0	5,750
501070	Pension - Civilian	407,984	697,977	650,746	875,450
501120	Termination Pay - Civilian	42,033	0	13,129	0
502010	FICA - Civilian	214,027	304,140	284,416	328,405
503010	Health Ins-Act Civilian	430,098	665,523	550,303	763,179
503015	Basic Life Insurance - Active Civilian	1,479	2,327	2,026	2,507
503060	Long Term Disability-Civilian	2,040	8,388	7,671	8,458
503090	Workers Compensation-Civilian-Admin	13,440	20,442	19,956	24,654
503100	Workers Compensation-Civilian-Claim	73,069	97,000	102,000	102,000
504030	Unemployment Claims - Administration	9,958	3,570	21,760	14,360
Total	Personnel Services	4,068,988	5,832,147	5,430,306	6,432,349
511010	Chemical Gases & Special Fluids	1,357	1,500	1,500	1,530
511015	Cleaning & Sanitary Supplies	50,009	53,500	53,500	54,570
511020	Construction Materials	1,652	2,000	2,000	2,040
511025	Electrical Hardware & Parts	86	500	500	510
511030	Mechanical Hardware & Parts	105	500	150	510
511040	Audiovisual Supplies	3,235	3,000	3,000	4,590
511045	Computer Supplies	2,850	3,000	3,000	4,080
511050	Paper & Printing Supplies	3,816	4,000	4,000	4,080
511055	Publications & Printed Materials	2,745	3,000	3,000	6,120
511060	Postage	3,190	3,998	2,088	17,340
511070	Miscellaneous Office Supplies	20,347	27,500	27,500	30,090
511085	Drugs & Medical Chemicals	10,725	35,000	35,000	35,800
511090	Medical & Surgical Supplies	28,198	35,000	35,000	35,700
511095	Small Technical & Scientific Equipment	11,791	0	510	510
511100	Veterinary & Animal Supplies	336,330	335,791	335,791	342,507
511110	Fuel	104,119	141,102	141,102	143,924
511115	Vehicle Repair & Maintenance Supplies	198	1,000	1,000	1,020
511120	Clothing	8,322	28,000	28,000	15,531
511125	Food Supplies	1,223	0	1,012	0
511145	Small Tools & Minor Equipment	4,567	5,000	5,000	5,100
511150	Miscellaneous Parts & Supplies	30,768	50,000	50,000	73,657
511160	Protective Gear	1,897	4,000	4,000	4,080
Total	Supplies	627,530	737,391	736,653	783,289
520100	Temporary Personnel Services	394,540	300,000	300,000	170,247
520102	Security Services	23,914	36,181	36,181	36,905
520103	Subrecipient Contract Services	305,847	296,000	296,000	207,962
520106	Architectural Services	0	5,000	4,947	0
520109	Medical Dental & Laboratory Services	693	1,000	1,000	1,020
520110	Management Consulting Services	39,633	100,350	102,262	46,500
520114	Miscellaneous Support Services	3,024	10,000	10,000	11,220
520118	Refuse Disposal	0	3,000	3,000	3,060
520119	Computer Equipment/Software Maintenance	24,000	50,000	50,000	44,000
520120	Communications Equipment Services	0	0	635	1,020
520121	IT Application Svcs	0	3,756	3,756	5,000
520123	Vehicle & Motor Equipment Services	8,037	15,000	15,000	15,810
520124	Other Equipment Services	0	0	598	1,020

Business Area Expenditure Summary

Fund Name : BARC Special Revenue
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Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
520126	Construction Site Work Services	6,342	3,000	4,275	3,060
520143	Credit/Bank Card Services	0	0	0	10,133
520510	Mail/Delivery Services	510	500	500	510
520515	Print Shop Services	4,207	5,000	5,000	5,100
520520	Printing & Reproduction Services	6,557	6,500	6,500	11,730
520605	Advertising Services	305	0	316	20,000
520705	Insurance Fees	11,849	32,388	32,388	10,936
520765	Membership & Professional Fees	917	2,000	2,000	3,735
520805	Education & Training	2,745	25,000	25,000	25,500
520905	Travel - Training Related	8,711	23,000	23,000	23,460
520910	Travel - Non-Training Related	134	0	0	0
521405	Building Maintenance Services	31,150	80,174	75,065	0
521505	Electricity	180,586	170,483	170,483	152,347
521510	Natural Gas	15,509	22,000	22,000	14,201
521605	Data Services	0	4,660	5,847	8,000
521610	Voice Services	73,625	70,000	70,000	88,200
521620	Voice Equipment	16,122	687	2,881	3,000
521625	Voice Labor	929	0	2,818	2,500
521630	GIS Revolving Fund Services	0	0	0	7,500
521705	Vehicle/Equipment Rental/Lease	9,016	2,000	2,000	2,040
521730	Parking Space Rental	0	0	1,482	1,482
522305	Freight Charges	58,013	81,000	81,000	83,640
522430	Miscellaneous Other Services & Charges	12,150	35,000	35,000	36,720
522721	Interfund HR Client Services	44,938	77,081	77,081	70,077
522722	KRONOS Service Chargeback	0	2,627	2,627	3,596
522780	Interfund Photo Copy Services	19,203	20,000	20,000	20,400
522795	Other Interfund Services	0	79,802	79,802	80,998
Total	Other Services and Charges	1,303,206	1,563,189	1,570,444	1,232,629
551010	Non-Capital Office Furniture & Equipment	1,894	3,074	778	5,100
551025	Non-Capital Scientific/Medical Equipment	0	1,926	1,926	0
551040	Non-Capital Other	0	0	5,226	0
Total	Non-Capital Equipment	1,894	5,000	7,930	5,100
Grand Total Expenditures		6,001,618	8,137,727	7,745,333	8,453,367