Fund Summary

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

	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
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	0	935,978	**(935,978)**
Ending Fund Balance	0	935,978	**0**
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.

Business Area Budget Summary

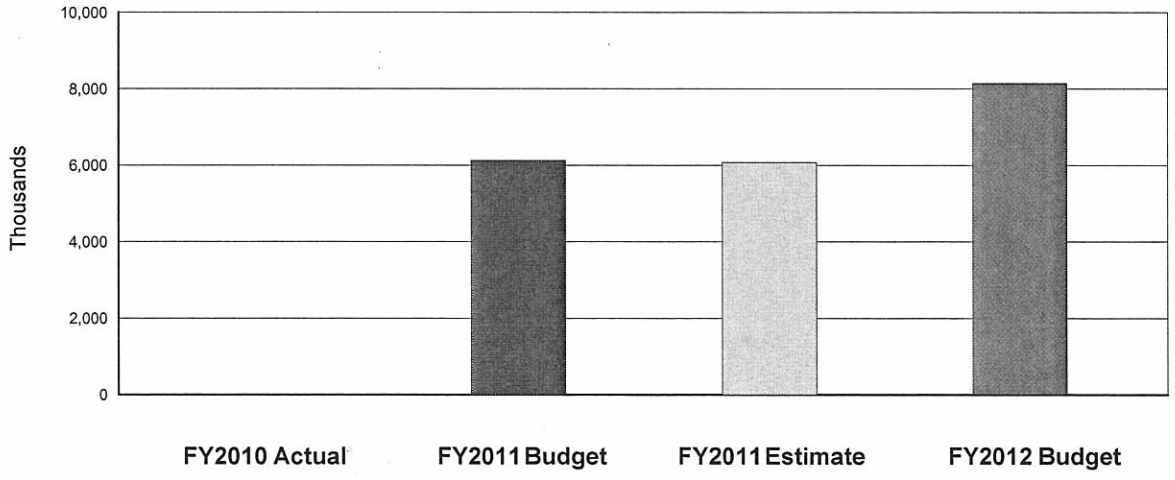
Fund Name : **BARC Special Revenue**
Business Area Name : **Administration and Regulatory Affairs**
Fund No./Bus. Area No. : **2427 / 6500**

		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

- 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.

BARC Special Revenue
Administration and Regulatory Affairs
Expenditure Summary



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**

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	0.0	0	74.1	6,071,371	**106.2**	**8,137,727**

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**

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**

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**

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**