

**FISCAL YEAR 2018 BUDGET**

**Fund Summary**

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

	<b>FY2017 Current Budget</b>	<b>FY2017 Estimate</b>	<b>FY2018 Budget</b>
Beginning Fund Balance	3,536,255	3,536,255	<b>3,033,178</b>
Current Revenues	11,165,414	11,506,750	<b>10,155,414</b>
Total Available Resources	<u>14,701,669</u>	<u>15,043,005</u>	<b>13,188,592</b>
Maintenance and Operations	13,805,780	12,009,827	<b>13,168,592</b>
Total Expenditures	<u>13,805,780</u>	<u>12,009,827</u>	<b>13,168,592</b>
Planned Ending Fund Balance	<u>895,889</u>	<u>3,033,178</u>	<b>20,000</b>
Total Budget	<u><u>14,701,669</u></u>	<u><u>15,043,005</u></u>	<b><u>13,188,592</u></b>

**Fund Balance Distribution**

Non-Spendable	0	0	0
Restricted	895,889	3,033,178	<b>20,000</b>
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2017 Budget, the FY2017 Estimate, and the FY2018 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.

BARC's mission is to promote animal care and to protect the public health through sheltering, pet placement programs, pet ownership education, and animal law enforcement. Our vision is to be the nationally recognized model of excellence in animal care and placement where City governments throughout the United States see BARC as the beacon of best practices dedicated to delivering humane, efficient, and high quality service.

The City Council created the BARC Special Revenue Fund to segregate public donations funding BARC programs from other City revenue, ensuring that donations are used only for the purposes of which they are donated. 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.

Since its creation, BARC Special Revenue Fund has continued to improve the level of service available to citizens. On September 3, 2011, BARC established an in-house wellness clinic dedicated to the prevention of various animal related diseases and illnesses. Since being established, this wellness clinic has been successful in providing low cost veterinary services. In November 2012, BARC established an in-house licensing program to replace an outside vendor, ensuring local pet licensing compliance and enhancing public health. In FY2016, BARC opened a new adoption center which allows citizens to adopt without any interference from the other services provided at BARC.

For FY2018, BARC will continue to expand its awareness programs by reaching citizens in targeted areas of the City of Houston, ensuring that BARC's services are known to the public.

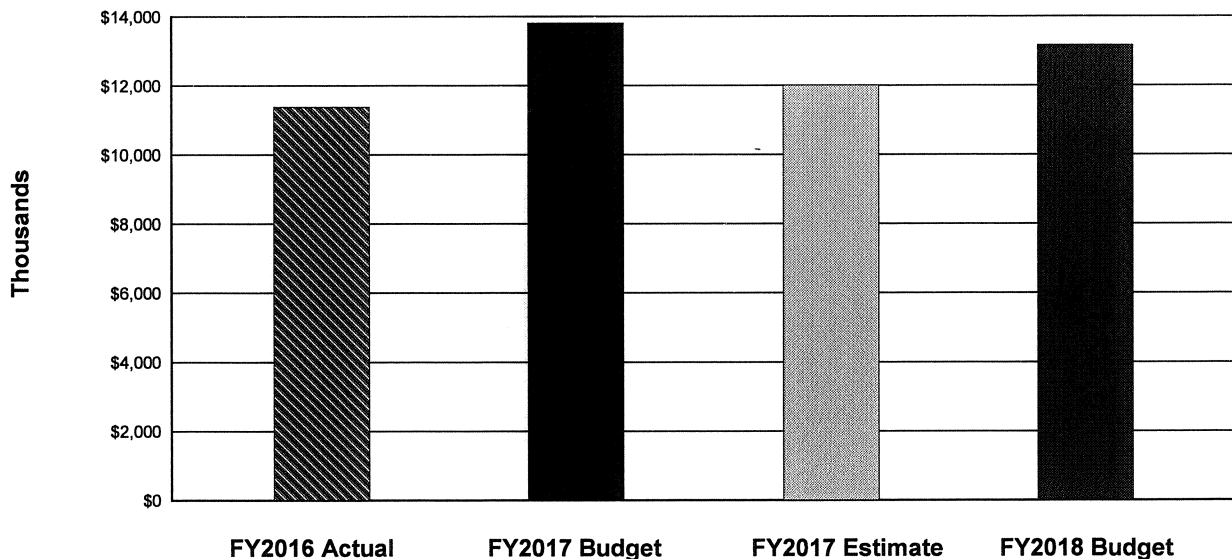
**FISCAL YEAR 2018 BUDGET**

**Business Area Budget Summary**

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

		<b>FY2016 Actual</b>	<b>FY2017 Current Budget</b>	<b>FY2017 Estimate</b>	<b>FY2018 Budget</b>
Expenditures	Personnel Services	7,417,104	8,727,177	8,106,744	8,670,934
	Supplies	1,437,405	1,879,796	1,367,785	1,609,956
	Other Services and Charges	2,279,303	3,140,212	2,481,102	2,887,702
	Equipment	237,635	47,995	47,995	0
	Non-Capital Equipment	6,878	10,600	6,201	0
	Total M & O Expenditures	11,378,325	13,805,780	12,009,827	13,168,592
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	11,378,325	13,805,780	12,009,827	13,168,592
Revenues		11,573,392	11,165,414	11,506,750	10,155,414
Staffing	Full-Time Equivalents - Civilian	100.5	119.6	112.9	116.2
	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	100.5	119.6	112.9	116.2
	Full-Time Equivalents - Overtime	0.0	0.0	0.1	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.</li> <li>o BARC will be funded at \$5.68 per capita in FY2018, which represents a decrease of 6.0% compared to \$6.04 per capita in FY2017.</li> <li>o Includes an estimated revenue increase of 80% in Animal Wellness Clinic from \$500K to \$900K.</li> <li>o Includes an estimated revenue increase of 50% in the Adoption Revenue from \$120K to \$180K.</li> <li>o Includes funding from General Fund in the amount of \$8.0 million dollars.</li> </ul>				

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



**FISCAL YEAR 2018 BUDGET**

**Business Area Performance Measures**

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

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Animal Live Release Rate	79%	68%	79%	73%
Animals Trapped, Neutered, and Returned	1,909	1,700	1,967	1,800
Completed Service Calls for Animal Control Officers	23,385	27,099	27,056	29,000
Service Calls for Animal Control Officers	43,783	54,561	48,266	50,000
Spay and Neuter Procedures Completed	17,243	15,000	18,665	17,500
Expenditures Adopted Budget vs Actual Utilization	92%	98%	87%	98%
Revenues Adopted Budget vs Actual Utilization	101%	100%	103%	100%

**FISCAL YEAR 2018 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : BARC Special Revenue</b> <b>Business Area : Administration and Regulatory Affairs</b> <b>Fund No. /Bus Area No. : 2427 / 6500</b>						
<b>Division Description</b>	<b>FY2016 Actual</b>		<b>FY2017 Estimate</b>		<b>FY2018 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>ARA - Special Initiatives 650009</b> Special Initiatives coordinates and maintains oversight over BARC's programs that target increased live release rate through animal transport, intake prevention through spaying and neutering, and sponsored adoption events.	1.1	794,645	2.0	593,605	2.0	770,021
<b>ARA - Administration 650081</b> Administration provides support for operations within the BARC division through the facilitation of purchasing, policy, training, budget, warehousing, facility improvements, and other administrative services.	5.6	1,509,334	4.0	1,601,698	6.0	1,968,309
<b>ARA - Medical 650082</b> Medical maintains a comprehensive management and health care program, ensuring that the well-being of all animals is addressed. Medical ensures that the shelter environment exemplifies disease control and promotes the overall health and welfare of animals.	9.8	1,828,968	5.4	1,958,855	6.2	2,256,495
<b>ARA - Animal Enforcement 650083</b> Enforcement protects the health and safety of the residents of the City by facilitating investigations, provisioning support for law enforcement agencies, and providing educational services to the community. Investigations performed by the division handle dangerous animals with potential rabies exposure, livestock law violations and other matters of animal law and animal welfare.	29.8	2,325,365	30.0	2,281,837	30.0	2,288,061
<b>ARA - Marketing Outreach 650084</b> Marketing Outreach creates community awareness of BARC's initiatives and programs through the leadership, design, and implementation of targeted adoption, volunteer, foster and rescue programs.	5.3	541,139	6.5	612,244	8.0	759,241

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Division Summary						
<b>Fund Name : BARC Special Revenue</b> <b>Business Area : Administration and Regulatory Affairs</b> <b>Fund No. /Bus Area No. : 2427 / 6500</b>						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>ARA - Customer Service 650085</b> Customer Service assists the citizens of Houston with animal intakes, adoptions, pet licensing, and other customer related activity through providing exemplary service for customers that interact and transact with BARC's front counter.	6.1	786,491	10.0	953,749	10.0	978,757
<b>ARA - Licensing 650086</b> Licensing builds and maintains a state of the art licensing program that is designed to be both affordable and beneficial to citizens while ensuring that the City of Houston's legal and compliance requirements are met in full.	3.9	381,545	5.0	454,144	6.0	607,310
<b>ARA - Shelter 650087</b> Shelter ensures the well-being of animals kept on-site by making use of effective cleaning agents, maintaining a regular feeding schedule, monitoring animals, and ensuring that the latest in animal shelter best practices are rigorously followed.	38.9	3,210,838	50.0	3,553,695	48.0	3,540,398
<b>Total</b>	<b>100.5</b>	<b>11,378,325</b>	<b>112.9</b>	<b>12,009,827</b>	<b>116.2</b>	<b>13,168,592</b>

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**FISCAL YEAR 2018 BUDGET**

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**Business Area Revenues Summary**

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

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<b>Category</b>	<b>FY2016 Actual</b>	<b>FY2017 Current Budget</b>	<b>FY2017 Estimate</b>	<b>FY2018 Budget</b>
Licenses and Permits	857,685	780,000	780,000	<b>780,000</b>
Charges for Services	805,555	600,000	850,000	<b>1,010,000</b>
Other Fines and Forfeits	150	0	0	<b>0</b>
Interest	66,424	41,521	21,521	<b>41,521</b>
Miscellaneous/Other	319,685	220,000	331,336	<b>300,000</b>
Other Resources	9,523,893	9,523,893	9,523,893	<b>8,023,893</b>
<b>Grand Total Revenues</b>	<b><u>11,573,392</u></b>	<b><u>11,165,414</u></b>	<b><u>11,506,750</u></b>	<b><u>10,155,414</u></b>