

FISCAL YEAR 2019 BUDGET

Fund Summary

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

	<u>FY2018</u> <u>Current Budget</u>	<u>FY2018</u> <u>Estimate</u>	<u>FY2019</u> <u>Budget</u>
Beginning Fund Balance	3,531,881	3,531,881	1,800,698
Current Revenues	10,155,414	10,305,909	11,475,414
Total Available Resources	<u>13,687,295</u>	<u>13,837,790</u>	<u>13,276,112</u>
Maintenance and Operations	13,168,592	12,037,092	13,154,295
Total Expenditures	<u>13,168,592</u>	<u>12,037,092</u>	<u>13,154,295</u>
Planned Ending Fund Balance	<u>518,703</u>	<u>1,800,698</u>	<u>121,817</u>
Total Budget	<u><u>13,687,295</u></u>	<u><u>13,837,790</u></u>	<u><u>13,276,112</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	518,703	1,800,698	121,817
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2018 Budget, the FY2018 Estimate, and the FY2019 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 for 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, the 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 the first phase of the new adoption center which allows citizens to adopt without any interference from the other services provided at BARC.

For FY2019, BARC will expand its awareness programs to include institutions, and at the same time BARC will continue to reach citizens in targeted areas of the City of Houston to ensure that BARC's services are known to the public.

FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

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

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	7,934,877	8,670,934	8,089,508	8,642,266
	Supplies	1,388,147	1,609,956	1,502,098	1,564,483
	Other Services and Charges	2,142,666	2,852,702	2,445,486	2,912,546
	Equipment	12,995	35,000	0	35,000
	Non-Capital Equipment	7,326	0	0	0
	Total M & O Expenditures	<u>11,486,011</u>	<u>13,168,592</u>	<u>12,037,092</u>	<u>13,154,295</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>11,486,011</u>	<u>13,168,592</u>	<u>12,037,092</u>	<u>13,154,295</u>	

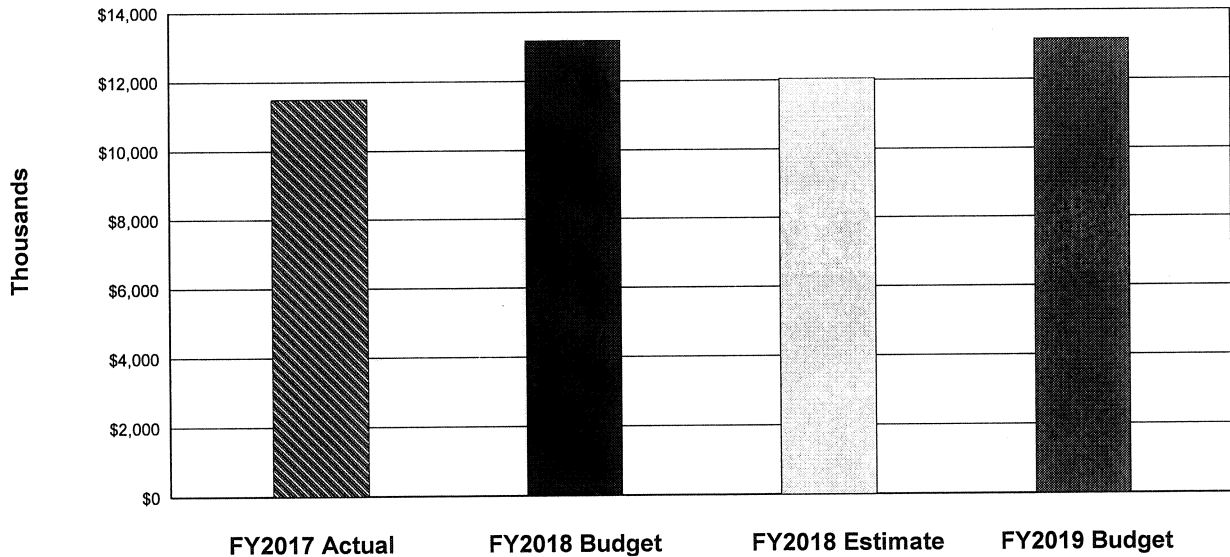
Revenues	11,481,630	10,155,414	10,305,909	11,475,414
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Staffing	Full-Time Equivalents - Civilian	103.2	119.6	106.9	115.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>103.2</u>	<u>119.6</u>	<u>106.9</u>	<u>115.0</u>
	Full-Time Equivalents - Overtime	0.0	0.1	0.1	0.1

Significant Budget Changes and Highlights

- o The FY2019 Budget provides funding for health benefits and pension contribution.
- o BARC will be funded at \$5.60 per capita in FY2019, which represents a decrease of 1.4% compared to \$5.68 per capita in FY2018.
- o Includes funding from General Fund in the amount of \$9.5 million dollars.

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



FISCAL YEAR 2019 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	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Animal Live Release Rate	82.4%	73%	80.5%	75%
Animals Trapped, Neutered, and Returned	2,010	1,800	1,813	1,800
Completed Service Calls for Animal Control Officers	29,460	29,000	30,500	29,000
Service Calls for Animal Control Officers	50,416	50,000	52,040	50,000
Spay and Neuter Procedures Completed	18,642	17,500	13,560	17,500
Expenditures Adopted Budget vs Actual Utilization	83%	98%	91%	98%
Revenues Adopted Budget vs Actual Utilization	103%	100%	101%	100%

FISCAL YEAR 2019 BUDGET

Division Summary							
Fund Name : BARC Special Revenue Business Area : Administration and Regulatory Affairs Fund No. /Bus Area No. : 2427 / 6500							
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
ARA - Special Initiatives 650009 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.	6.4	1,133,332	7.5	1,252,015	9.0	1,624,372	
ARA - Administration 650081 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	1,502,469	6.0	1,730,792	6.0	1,777,932	
ARA - Medical 650082 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	1,927,082	3.4	1,923,206	5.0	2,243,585	
ARA - Animal Enforcement 650083 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	2,218,509	32.0	2,324,924	30.0	2,396,684	
ARA - Customer Service 650085 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.	12.0	1,407,625	16.0	1,554,369	17.0	1,656,969	

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Division Description		FY2017 Actual		FY2018 Estimate		FY2019 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
ARA - Shelter	650087						
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.		39.6	3,296,994	42.0	3,251,786	48.0	3,454,753
Total		103.2	11,486,011	106.9	12,037,092	115.0	13,154,295

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

Fund Name : **BARC Special Revenue**
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Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Licenses and Permits	859,099	780,000	800,000	780,000
Charges for Services	1,022,339	1,010,000	994,928	840,000
Interest	19,623	41,521	21,521	21,521
Miscellaneous/Other	394,059	300,000	465,567	310,000
Other Resources	9,186,510	8,023,893	8,023,893	9,523,893
Grand Total Revenues	<u>11,481,630</u>	<u>10,155,414</u>	<u>10,305,909</u>	<u>11,475,414</u>