

FISCAL YEAR 2020 BUDGET

Fund Summary

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

	<u>FY2019 Current Budget</u>	<u>FY2019 Estimate</u>	<u>FY2020 Budget</u>
Beginning Fund Balance	2,826,494	2,826,494	2,120,964
Current Revenues	11,475,414	11,323,614	11,360,414
Total Available Resources	<u>14,301,908</u>	<u>14,150,108</u>	<u>13,481,378</u>
Maintenance and Operations	13,154,295	12,029,144	13,481,378
Total Expenditures	<u>13,154,295</u>	<u>12,029,144</u>	<u>13,481,378</u>
Planned Ending Fund Balance	<u>1,147,613</u>	<u>2,120,964</u>	<u>0</u>
Total Budget	<u><u>14,301,908</u></u>	<u><u>14,150,108</u></u>	<u><u>13,481,378</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	1,147,613	2,120,964	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, the FY2019 Estimate, and the FY2020 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. The 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.

Currently, the City of Houston Animal Enforcement team has dedicated two animal cruelty officers to work with the Harris County Animal Cruelty Task Force and is committed to the eradication of animal cruelty within the city, county as well as statewide. It is our mission to aid and assist all agencies involved without regard to jurisdictional boundaries.

FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

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

	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget	
Expenditures	Personnel Services	7,359,987	8,642,266	7,732,699	8,702,479
	Supplies	1,292,786	1,446,368	1,424,426	1,664,372
	Other Services and Charges	2,322,183	3,019,649	2,834,939	3,114,527
	Equipment	0	35,000	37,080	0
	Non-Capital Equipment	21,269	11,012	0	0
	Total M & O Expenditures	10,996,225	13,154,295	12,029,144	13,481,378
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	10,996,225	13,154,295	12,029,144	13,481,378	

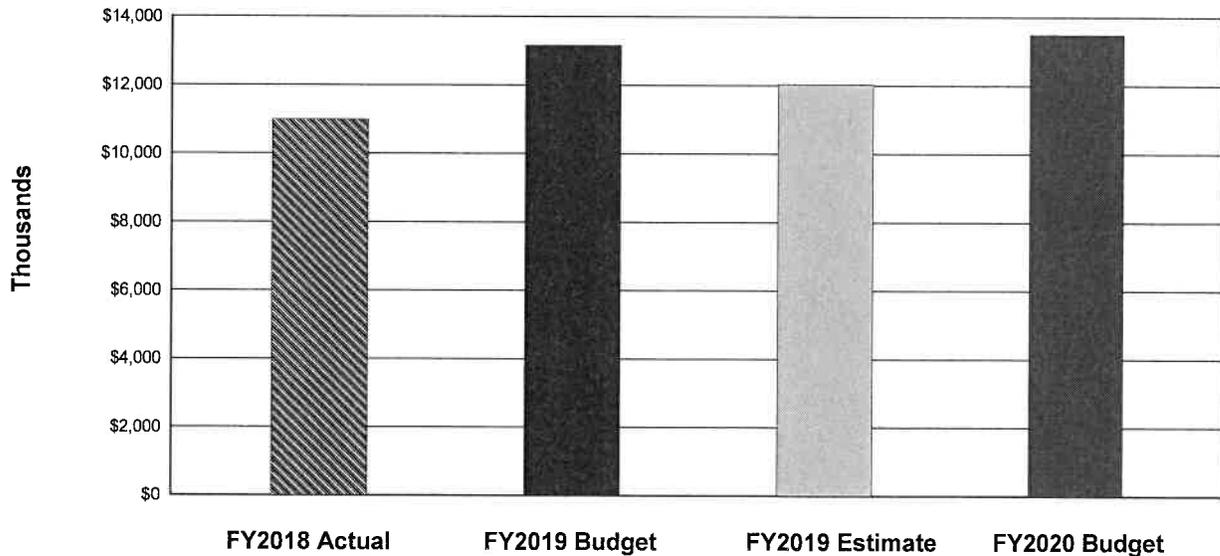
Revenues	10,290,838	11,475,414	11,323,614	11,360,414
----------	------------	------------	------------	-------------------

Staffing	Full-Time Equivalents - Civilian	100.8	115.0	107.5	114.7
	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	100.8	115.0	107.5	114.7
	Full-Time Equivalents - Overtime	0.6	0.1	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o BARC will be funded at \$5.79 per capita in FY2020, which represents an increase of 3.4% compared to \$5.60 per capita in FY2019.
- o Includes funding from General Fund in the amount of \$9.5 million.

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



FISCAL YEAR 2020 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	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Animal Live Release Rate	85.8%	75%	80%	80%
Animals Trapped, Neutered, and Returned	1,608	1,800	1,800	1,700
Completed Service Calls for Animal Control Officers	33,172	29,000	29,000	29,000
Service Calls for Animal Control Officers	50,422	50,000	50,000	47,500
Spay and Neuter Procedures Completed	10,034	17,500	9,000	9,000
Expenditures Adopted Budget vs Actual Utilization	84%	98%	91%	98%
Revenues Adopted Budget vs Actual Utilization	101%	100%	99%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : BARC Special Revenue							
Business Area : Administration and Regulatory Affairs							
Fund No. /Bus Area No. : 2427 / 6500							
Division Description		FY2018 Actual		FY2019 Estimate		FY2020 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.		7.2	1,411,122	10.0	1,873,217	10.8	1,928,915
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	1,662,235	6.0	1,872,476	6.0	1,950,825
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.		2.8	1,402,660	2.5	1,478,719	4.3	2,173,788
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.		29.5	2,276,851	29.0	2,344,425	30.0	2,390,323
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.		16.5	1,489,823	15.0	1,408,973	16.6	1,587,163

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : BARC Special Revenue							
Business Area : Administration and Regulatory Affairs							
Fund No. /Bus Area No. : 2427 / 6500							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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. Both shelter and medical sections work together to streamline intake and sanitization protocols to prevent and control the spread of disease.	39.2	2,753,534	45.0	3,051,334	47.0	3,450,364	
Total	100.8	10,996,225	107.5	12,029,144	114.7	13,481,378	

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Licenses and Permits	826,654	780,000	825,000	825,000
Charges for Services	906,353	840,000	692,000	700,000
Other Fines and Forfeits	0	0	150	0
Interest	18,274	21,521	31,521	31,521
Miscellaneous/Other	515,664	310,000	251,050	280,000
Other Resources	8,023,893	9,523,893	9,523,893	9,523,893
Grand Total Revenues	<u>10,290,838</u>	<u>11,475,414</u>	<u>11,323,614</u>	<u>11,360,414</u>