

FISCAL YEAR 2021 BUDGET

Fund Summary

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

| | FY2020 Current Budget | FY2020 Estimate | FY2021 Budget |
|-----------------------------|----------------------------------|----------------------------|--------------------------|
| Beginning Fund Balance | 3,106,922 | 3,106,922 | 2,176,988 |
| Current Revenues | 11,360,414 | 11,381,911 | 11,390,414 |
| Total Available Resources | <u>14,467,336</u> | <u>14,488,833</u> | 13,567,402 |
| Maintenance and Operations | 13,481,378 | 12,311,845 | 13,567,402 |
| Total Expenditures | <u>13,481,378</u> | <u>12,311,845</u> | 13,567,402 |
| Planned Ending Fund Balance | <u>985,958</u> | <u>2,176,988</u> | 0 |
| Total Budget | <u><u>14,467,336</u></u> | <u><u>14,488,833</u></u> | <u>13,567,402</u> |

Fund Balance Distribution

| | | | |
|---------------|---------|-----------|---|
| Non-Spendable | 0 | 0 | 0 |
| Restricted | 0 | 0 | 0 |
| Committed | 985,958 | 2,176,988 | 0 |
| Assigned | 0 | 0 | 0 |
| Unassigned | 0 | 0 | 0 |

The above summarizes the FY2020 Budget, the FY2020 Estimate, and the FY2021 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 2021 BUDGET

Business Area Budget Summary

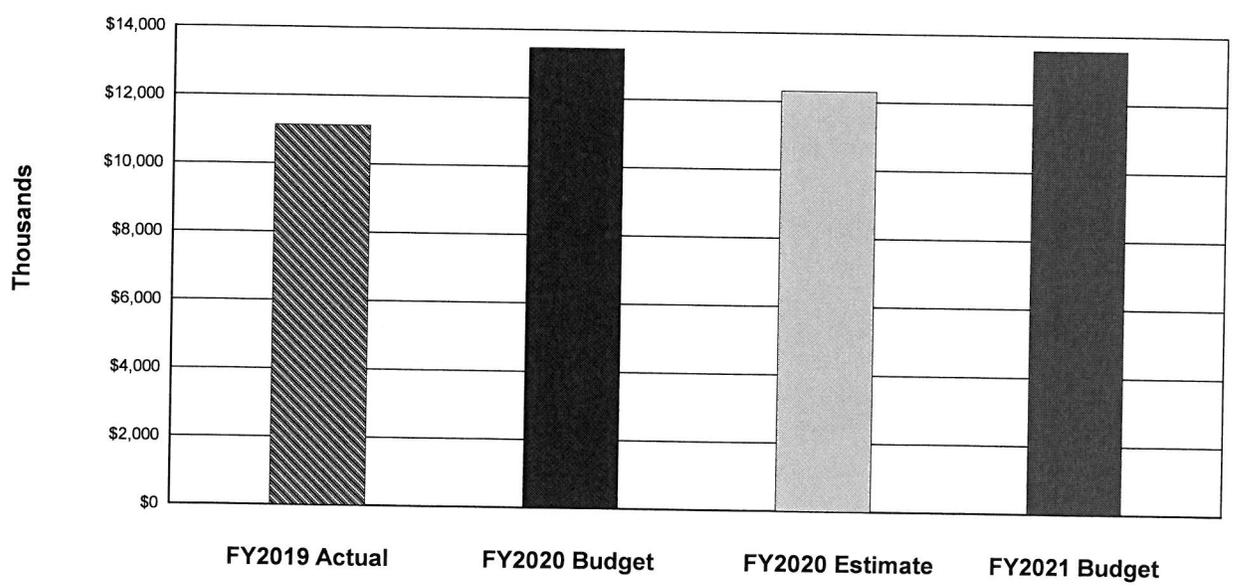
Fund Name : **BARC Special Revenue**
 Business Area : **Administration and Regulatory Affairs**
 Fund No. /Bus. Area No. : **2427 / 6500**

| | | FY2019 Actual | FY2020 Current Budget | FY2020 Estimate | FY2021 Budget |
|--------------|------------------------------------|-------------------|--------------------------|--------------------|--------------------------|
| Expenditures | Personnel Services | 7,366,631 | 8,702,479 | 8,142,991 | 8,727,100 |
| | Supplies | 1,061,402 | 1,664,372 | 1,534,348 | 1,638,359 |
| | Other Services and Charges | 2,583,438 | 3,114,527 | 2,634,506 | 3,201,943 |
| | Equipment | 37,080 | 0 | 0 | 0 |
| | Non-Capital Equipment | 6,618 | 0 | 0 | 0 |
| | Total M & O Expenditures | <u>11,055,169</u> | <u>13,481,378</u> | <u>12,311,845</u> | <u>13,567,402</u> |
| | Debt Service & Other Uses | 79,034 | 0 | 0 | 0 |
| | Total Expenditure | <u>11,134,203</u> | <u>13,481,378</u> | <u>12,311,845</u> | <u>13,567,402</u> |
| Revenues | | 11,414,632 | 11,360,414 | 11,381,911 | 11,390,414 |
| Staffing | Full-Time Equivalents - Civilian | 102.2 | 114.7 | 108.0 | 114.0 |
| | 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>102.2</u> | <u>114.7</u> | <u>108.0</u> | <u>114.0</u> |
| | Full-Time Equivalents - Overtime | 0.0 | 0.1 | 0.1 | 0.1 |

Significant Budget Changes and Highlights

- o The FY2021 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 FY2021, no change from FY2020.
- o The FY2021 Budget includes funding from General Fund in the amount of \$9.5 million.

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



FISCAL YEAR 2021 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 | FY2019 Actual | FY2020 Target | FY2020 Estimate | FY2021 Target |
|---|---------------|---------------|-----------------|---------------|
| Animal Live Release Rate | 86.6% | 80% | 87% | 85% |
| Animals Trapped, Neutered, and Returned | 1,269 | 1,700 | 1,800 | 1,800 |
| Completed Service Calls for Animal Control Officers | 31,288 | 29,000 | 29,000 | 30,000 |
| Service Calls for Animal Control Officers | 53,697 | 47,500 | 47,500 | 48,000 |
| Spay and Neuter Procedures Completed | 8,168 | 9,000 | 10,100 | 9,750 |
| Expenditures Adopted Budget vs Actual Utilization | 85% | 98% | 91% | 98% |
| Revenues Adopted Budget vs Actual Utilization | 99% | 100% | 100% | 100% |

FISCAL YEAR 2021 BUDGET

Division Summary

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

| Division Description | FY2019 Actual | | FY2020 Estimate | | FY2021 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. | 9.7 | 1,677,525 | 10.0 | 1,796,163 | 11.0 | 2,047,705 |
| 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. | 5.8 | 1,849,648 | 5.0 | 1,664,017 | 6.0 | 1,976,100 |
| 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. | 2.2 | 1,192,245 | 2.5 | 1,631,867 | 4.0 | 2,131,044 |
| 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. | 28.7 | 2,275,540 | 30.0 | 2,440,637 | 30.0 | 2,449,914 |
| 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. | 13.8 | 1,349,706 | 13.5 | 1,450,485 | 16.0 | 1,538,234 |

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Division Summary

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| Division Description | FY2019 Actual | | FY2020 Estimate | | FY2021 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. | 42.0 | 2,789,539 | 47.0 | 3,328,676 | 47.0 | 3,424,405 |
| Total | 102.2 | 11,134,203 | 108.0 | 12,311,845 | 114.0 | 13,567,402 |

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

| Category | FY2019 Actual | FY2020 Current Budget | FY2020 Estimate | FY2021 Budget |
|-----------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Licenses and Permits | 849,232 | 825,000 | 825,000 | 825,000 |
| Charges for Services | 669,794 | 700,000 | 700,000 | 700,000 |
| Other Fines and Forfeits | 250 | 0 | 300 | 0 |
| Interest | 34,904 | 31,521 | 31,521 | 31,521 |
| Miscellaneous/Other | 336,559 | 280,000 | 301,197 | 310,000 |
| Other Resources | 9,523,893 | 9,523,893 | 9,523,893 | 9,523,893 |
| Grand Total Revenues | <u>11,414,632</u> | <u>11,360,414</u> | <u>11,381,911</u> | <u>11,390,414</u> |