

FISCAL YEAR 2022 BUDGET

Fund Summary

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

	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Beginning Fund Balance	2,684,218	2,684,218	1,690,229
Current Revenues	11,390,414	10,793,807	11,994,456
Total Available Resources	14,074,632	13,478,025	13,684,685
Maintenance and Operations	13,478,025	11,787,796	13,684,685
Total Expenditures	13,478,025	11,787,796	13,684,685
Planned Ending Fund Balance	596,607	1,690,229	0
Total Budget	14,074,632	13,478,025	13,684,685

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	596,607	1,690,229	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 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.

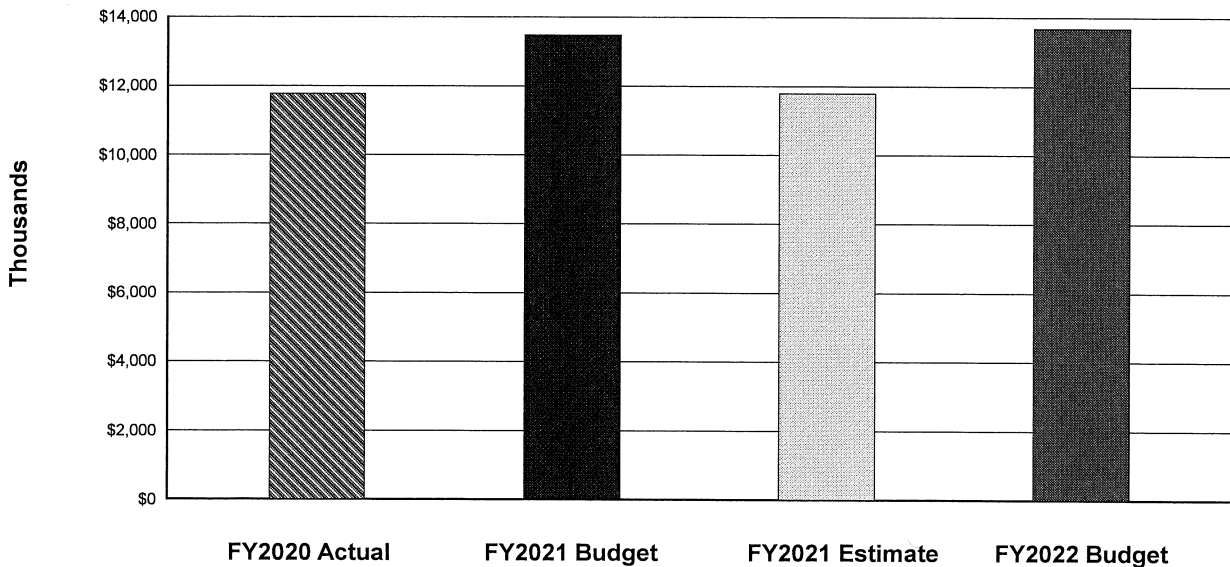
FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	7,842,558	8,727,100	8,124,905	8,632,904
	Supplies	1,294,904	1,548,982	1,141,630	1,336,193
	Other Services and Charges	2,645,232	3,201,943	2,521,261	3,643,744
	Equipment	0	0	0	63,844
	Non-Capital Equipment	0	0	0	8,000
	Total M & O Expenditures	<u>11,782,694</u>	<u>13,478,025</u>	<u>11,787,796</u>	<u>13,684,685</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>11,782,694</u>	<u>13,478,025</u>	<u>11,787,796</u>	<u>13,684,685</u>
Revenues		11,359,990	11,390,414	10,793,807	11,994,456
Staffing	Full-Time Equivalents - Civilian	107.4	114.0	107.5	112.0
	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>107.4</u>	<u>114.0</u>	<u>107.5</u>	<u>112.0</u>
	Full-Time Equivalents - Overtime	0.0	0.1	0.1	0.1
Significant Budget Changes and Highlights	o The FY2022 Budget provides funding for health benefits and pension contribution.				
	o BARC will be funded at \$5.91 per capita in FY2022, which represents an increase of 2.05% compared to \$5.79 per capita in FY2021.				
	o The FY2022 Budget includes funding from General Fund in the amount of \$10.5 million.				

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



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures

Fund Name : BARC Special Revenue Fund
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Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Animal Live Release Rate	91.7%	85%	91%	85%
Animals Trapped, Neutered, and Returned	1,717	1,800	500	500
Completed Service Calls for Animal Control Officers	29,274	30,000	28,000	28,000
Service Calls for Animal Control Officers	49,604	48,000	44,000	44,000
Spay and Neuter Procedures Completed	10,329	9,750	6,500	6,500
Expenditures Adopted Budget vs Actual Utilization	87%	98%	87%	98%
Revenues Adopted Budget vs Actual Utilization	100%	100%	95%	100%

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : BARC Special Revenue Fund Business Area : Administration and Regulatory Affairs Fund No. /Bus Area No. : 2427 / 6500							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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	1,856,442	8.5	1,568,742	8.0	2,342,154	
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.	5.0	1,590,213	6.5	1,937,896	8.0	2,317,879	
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.	2.4	1,493,425	3.0	1,415,754	3.0	1,566,833	
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.	30.2	2,369,652	29.0	2,373,236	34.0	2,766,662	
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	1,381,873	13.5	1,391,894	14.0	1,448,710	

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Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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.	46.3	3,091,089	47.0	3,100,274	45.0	3,242,447	
Total	<u>107.4</u>	<u>11,782,694</u>	<u>107.5</u>	<u>11,787,796</u>	<u>112.0</u>	<u>13,684,685</u>	

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

Fund Name : BARC Special Revenue Fund
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Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Licenses and Permits	773,511	825,000	700,000	770,000
Charges for Services	675,891	700,000	365,000	501,500
Other Fines and Forfeits	300	0	0	0
Interest	38,295	31,521	21,521	31,521
Miscellaneous/Other	348,100	310,000	163,283	199,300
Other Resources	9,523,893	9,523,893	9,544,003	10,492,135
Grand Total Revenues	<u>11,359,990</u>	<u>11,390,414</u>	<u>10,793,807</u>	<u>11,994,456</u>