

FISCAL YEAR 2023 BUDGET

Fund Summary

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

	<u>FY2022</u> <u>Current Budget</u>	<u>FY2022</u> <u>Estimate</u>	<u>FY2023</u> <u>Budget</u>
Beginning Fund Balance	2,174,451	2,174,451	1,175,148
Current Revenues	11,994,456	12,127,595	12,162,307
Total Available Resources	<u>14,168,907</u>	<u>14,302,046</u>	13,337,455
Maintenance and Operations	13,684,685	13,126,898	13,337,455
Total Expenditures	<u>13,684,685</u>	<u>13,126,898</u>	13,337,455
Planned Ending Fund Balance	<u>484,222</u>	<u>1,175,148</u>	0
Total Budget	<u><u>14,168,907</u></u>	<u><u>14,302,046</u></u>	<u><u>13,337,455</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	484,222	1,175,148	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 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 and free spay and neuter 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 and State. It is our mission to aid and assist all agencies involved without regard to jurisdictional boundaries.

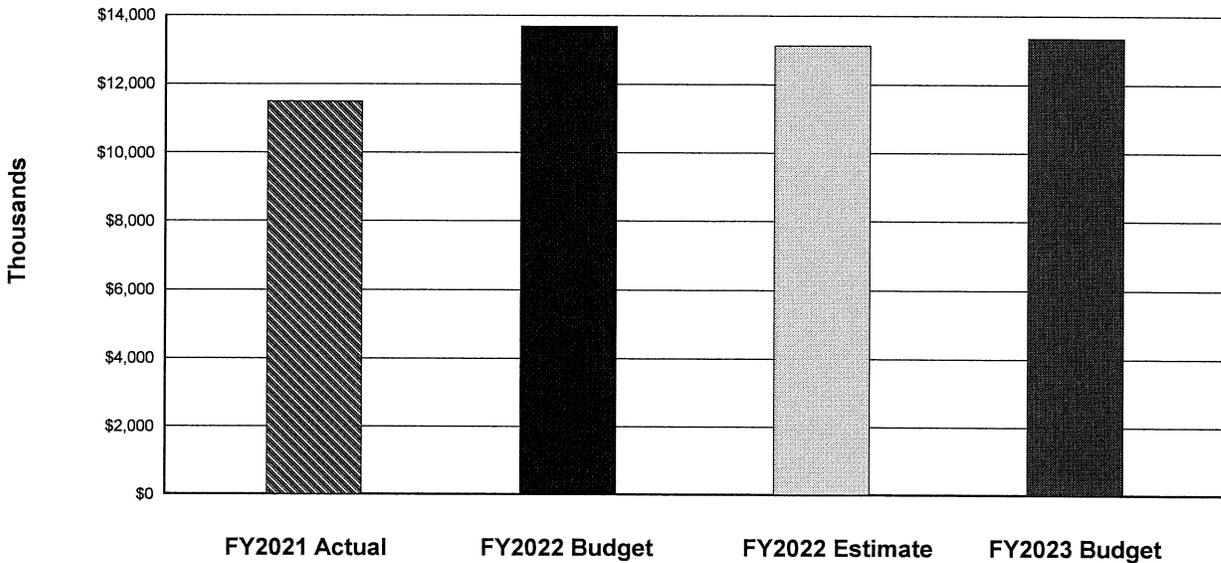
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Business Area Budget Summary

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	7,977,416	8,632,904	8,646,681	8,964,474
	Supplies	987,932	1,203,359	1,024,232	1,281,058
	Other Services and Charges	2,539,092	3,766,578	3,438,475	3,028,079
	Equipment	0	63,844	0	63,844
	Non-Capital Equipment	0	18,000	17,510	0
	Total M & O Expenditures	11,504,440	13,684,685	13,126,898	13,337,455
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	11,504,440	13,684,685	13,126,898	13,337,455	
Revenues		10,994,673	11,994,456	12,127,595	12,162,307
Staffing	Full-Time Equivalents - Civilian	105.4	112.0	109.0	110.0
	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	105.4	112.0	109.0	110.0
	Full-Time Equivalents - Overtime	0.7	0.1	0.1	0.3
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2023 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 FY2023, which represents a decrease of 1.90% compared to \$5.90 per capita in FY2022. o The FY2023 Budget includes funding from General Fund in the amount of \$10.8 million. 				

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



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures				
Fund Name : BARC Special Revenue Fund Business Area : Administration and Regulatory Affairs Fund No. /Bus. Area No. : 2427 / 6500				
Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Animal Live Release Rate	93.76%	85%	89%	90%
Animals Trapped, Neutered, and Returned	531	500	550	500
Completed Service Calls for Animal Control Officers	28,865	28,000	28,000	29,000
Service Calls for Animal Control Officers	44,833	44,000	45,000	45,000
Spay and Neuter Procedures Completed	6,605	6,500	6,500	6,600
Expenditures Adopted Budget vs Actual Utilization	85%	98%	96%	98%
Revenues Adopted Budget vs Actual Utilization	97%	100%	101%	100%

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : BARC Special Revenue Fund Business Area : Administration and Regulatory Affairs Fund No. /Bus Area No. : 2427 / 6500						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
ARA - Special Initiatives 650009 Outreach and 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.	8.3	1,678,315	7.5	2,202,955	8.0	1,667,091
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.	6.3	1,799,808	7.5	2,295,942	7.5	2,420,855
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.	2.9	1,307,832	3.0	1,421,637	3.5	1,694,903
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.	29.3	2,356,566	34.0	2,650,087	33.0	2,816,983
ARA - Customer Service 650085 Customer Service assists the citizens of Houston with animal intakes, adoptions, pet registration, and other customer related activity through providing exemplary service for customers that interact and transact with BARC's front counter.	13.8	1,362,178	14.0	1,456,558	14.0	1,452,430

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Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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.	44.8	2,999,741	43.0	3,099,719	44.0	3,285,193	
Total	105.4	11,504,440	109.0	13,126,898	110.0	13,337,455	

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

Fund Name : BARC Special Revenue Fund
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Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Licenses and Permits	740,357	770,000	720,000	720,000
Charges for Services	444,747	501,500	405,000	405,000
Interest	18,931	31,521	11,521	10,000
Miscellaneous/Other	246,635	199,300	200,806	205,500
Other Resources	9,544,003	10,492,135	10,790,268	10,821,807
Grand Total Revenues	10,994,673	11,994,456	12,127,595	12,162,307