

**FISCAL YEAR 2017 BUDGET**

**Fund Summary**

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

	<u>FY2016 Current Budget</u>	<u>FY2016 Estimate</u>	<u>FY2017 Budget</u>
Beginning Fund Balance	3,341,188	3,341,188	<b>2,640,366</b>
Current Revenues	11,485,416	11,398,512	<b>11,165,414</b>
Total Available Resources	<u>14,826,604</u>	<u>14,739,700</u>	<b>13,805,780</b>
Maintenance and Operations	12,360,276	12,099,334	<b>13,805,780</b>
Total Expenditures	<u>12,360,276</u>	<u>12,099,334</u>	<b>13,805,780</b>
Planned Ending Fund Balance	<u>2,466,328</u>	<u>2,640,366</u>	<b>0</b>
Total Budget	<u><u>14,826,604</u></u>	<u><u>14,739,700</u></u>	<u><u>13,805,780</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	2,466,328	2,640,366	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2016 Budget, the FY2016 Estimate, and the FY2017 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 of 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, 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 a new adoption center which allows citizens to adopt without any interference from the other services provided at BARC.

For FY2017, BARC will continue to expand its awareness programs by reaching citizens in targeted areas of the City of Houston, ensuring that BARC's services are known to the public.

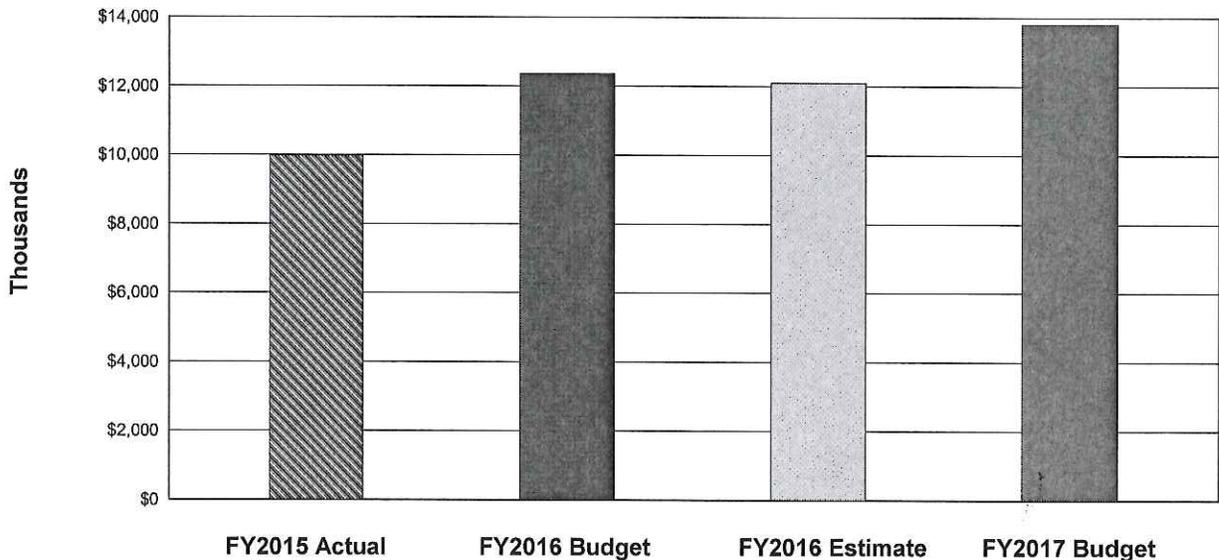
**FISCAL YEAR 2017 BUDGET**

**Business Area Budget Summary**

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	6,446,516	8,107,774	7,528,178	8,756,172
	Supplies	1,479,085	1,611,735	1,625,011	1,879,796
	Other Services and Charges	1,966,986	2,640,767	2,716,505	3,140,212
	Equipment	6,800	0	229,640	19,000
	Non-Capital Equipment	73,696	0	0	10,600
	Total M & O Expenditures	<u>9,973,083</u>	<u>12,360,276</u>	<u>12,099,334</u>	<u>13,805,780</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>9,973,083</u>	<u>12,360,276</u>	<u>12,099,334</u>	<u>13,805,780</u>	
Revenues		12,040,764	11,485,416	11,398,512	11,165,414
Staffing	Full-Time Equivalents - Civilian	93.2	110.1	104.2	119.6
	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>93.2</u>	<u>110.1</u>	<u>104.2</u>	<u>119.6</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.1	0.1
Significant Budget Changes and Highlights	o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.				
	o BARC will be funded at \$6.04 per capita in FY2017, which represents an increase of 9.0% compared to \$5.55 per capita in FY2016.				
	o Includes an estimated revenue increase of 43% in Animal Wellness Clinic from \$350,000 to \$500,000.				
	o The FY2017 Budget includes funding from General Fund in the amount of \$9.5 million dollars.				

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



**FISCAL YEAR 2017 BUDGET**

**Business Area Performance Measures**

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

<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
Animal Live Release Rate	57%	53%	78%	68%
Animals Trapped, Neutered, and Returned	1,219	1,217	1,965	1,700
Completed Service Calls for Animal Control Officers	21,190	N/A	28,878	27,099
Service Calls for Animal Control Officers	56,963	N/A	48,745	54,561
Spay and Neuter Procedures Completed	8,859	10,694	18,000	15,000
Expenditures Adopted Budget vs Actual Utilization	82%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	104%	100%	99%	100%

**FISCAL YEAR 2017 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : BARC Special Revenue</b> <b>Business Area : Administration and Regulatory Affairs</b> <b>Fund No. /Bus Area No. : 2427 / 6500</b>						
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>ARA - Special Initiatives 650009</b> 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.	1.1	318,154	1.8	848,761	2.0	921,653
<b>ARA - Administration 650081</b> 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	1,655,009	6.0	1,819,034	4.0	1,945,274
<b>ARA - Medical 650082</b> 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	1,886,529	5.4	1,934,090	5.8	2,418,693
<b>ARA - Animal Enforcement 650083</b> 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	1,967,243	32.0	2,350,442	33.0	2,463,830
<b>ARA - Marketing Outreach 650084</b> Marketing Outreach creates community awareness of BARC's initiatives and programs through the leadership, design, and implementation of targeted adoption, volunteer, foster and rescue programs.	5.3	436,349	5.8	638,318	7.8	746,670
<b>ARA - Customer Service 650085</b> 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.	6.1	710,623	7.0	869,119	10.0	958,804

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<b>Fund No. /Bus Area No. : 2427 / 6500</b>							
<b>Division Description</b>		<b>FY2015 Actual</b>		<b>FY2016 Estimate</b>		<b>FY2017 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>ARA - Licensing</b>	<b>650086</b>						
Licensing builds and maintains a state of the art licensing program that is designed to be both affordable and beneficial to citizens while ensuring that the City of Houston's legal and compliance requirements are met in full.		3.9	328,762	4.0	388,958	5.0	517,959
<b>ARA - Shelter</b>	<b>650087</b>						
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.		31.6	2,670,414	42.2	3,250,612	52.0	3,832,897
<b>Total</b>		<b>93.2</b>	<b>9,973,083</b>	<b>104.2</b>	<b>12,099,334</b>	<b>119.6</b>	<b>13,805,780</b>

**FISCAL YEAR 2017 BUDGET**

**Business Area Revenues Summary**

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

<b>Category</b>	<b>FY2015 Actual</b>	<b>FY2016 Current Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
Licenses and Permits	894,648	875,046	844,648	<b>780,000</b>
Charges for Services	587,356	470,000	600,000	<b>600,000</b>
Other Fines and Forfeits	150	0	150	<b>0</b>
Interest	54,498	41,521	50,664	<b>41,521</b>
Miscellaneous/Other	413,652	365,000	294,201	<b>220,000</b>
Other Resources	10,090,460	9,733,849	9,608,849	<b>9,523,893</b>
<b>Grand Total Revenues</b>	<b><u>12,040,764</u></b>	<b><u>11,485,416</u></b>	<b><u>11,398,512</u></b>	<b><u>11,165,414</u></b>