

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

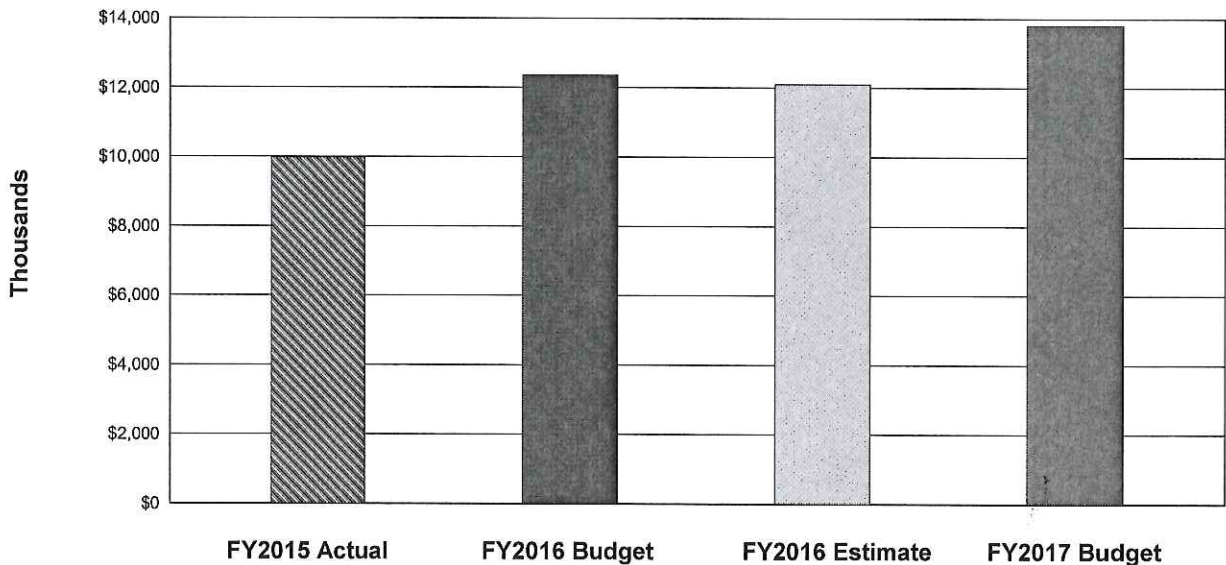
FISCAL YEAR 2017 BUDGET

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

Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
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

Division Summary							
Fund Name : BARC Special Revenue							
Business Area : Administration and Regulatory Affairs							
Fund No. /Bus Area No. : 2427 / 6500							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 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.	0.0	318,154	1.8	848,761	2.0	921,653	
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.	7.2	1,655,009	6.0	1,819,034	4.0	1,945,274	
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.	19.0	1,886,529	5.4	1,934,090	5.8	2,418,693	
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.	20.8	1,967,243	32.0	2,350,442	33.0	2,463,830	
ARA - Marketing Outreach 650084 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.	5.0	436,349	5.8	638,318	7.8	746,670	
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.	5.6	710,623	7.0	869,119	10.0	958,804	

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Division Description		FY2015 Actual		FY2016 Estimate		FY2017 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
ARA - Licensing	650086						
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.		3.7	328,762	4.0	388,958	5.0	517,959
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.		23.2	2,670,414	42.2	3,250,612	52.0	3,832,897
Total		84.5	9,973,083	104.2	12,099,334	119.6	13,805,780

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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