



GALVESTON COUNTY HEALTH DISTRICT

UNITED BOARD OF HEALTH

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City

GALVESTON COUNTY HEALTH DISTRICT ANIMAL SERVICES ADVISORY COMMITTEE AGENDA

Thursday, August 12, 2021 12:00 Noon

ON MARCH 16, 2020, GOVERNOR GREG ABBOTT TEMPORARILY SUSPENDED PART OF THE TEXAS OPEN MEETINGS ACT TO HELP MITIGATE THE SPREAD OF COVID-19. SPECIFICALLY, THIS AMENDMENT ALLOWS FOR LOCAL GOVERNMENTS TO CONVENE VIRTUALLY SO LONG AS MEMBERS OF THE PUBLIC ARE PROVIDED A MEANS BY WHICH THEY CAN HEAR AND PROVIDE COMMENT TO THE GOVERNING BODY.

Th Galveston County Health District’s Animal Advisory Committee will convene for its regularly scheduled August meeting by utilizing Zoom, which will allow for Committee members and the public alike to partake in and/or view the meeting either online or over the phone.

CONNECTING VIA INTERNET:

1. Access the URL:
<https://us02web.zoom.us/j/83193767580?pwd=b1pCMTC5RzhNVmt4akdVVERjNlVMQT09>
2. An automated prompt should appear on your screen; when it does, click “Open Zoom Meetings”
3. If you would prefer to use your computer for audio connection, please do the following:
 - a. When prompted, select “Join Audio”
 - b. Another popup box will appear, select the tab, “Computer Audio”
 - c. Now click the box stating, “Join With Computer Audio.” Your connection to the meeting will be automatically established upon doing so.
4. If you would prefer to utilize a phone for your audio connection, please do the following:
 - a. Mute your computer’s volume;
 - b. When prompted, select “Join Audio”
 - c. Another popup box will appear, select the tab, “Phone Call”
 - d. You will be presented with a Dial-In, Audio Code, and Participant ID. Call the Dial-In number from your phone and follow the subsequent voice prompts. Your connection to the meeting will be automatically established upon doing so.

CONNECTING VIA PHONE (AUDIO ONLY):

1. Dial 346-248-7799
2. You’ll be prompted to enter the Meeting ID, which is 831 9376 7580# Passcode: 635446
3. Finally, you’ll be instructed to enter your Participant ID. When this occurs, merely select the pound (hashtag) key without entering any numbers. Your connection to the meeting will be automatically established upon doing so.

CONSENT AGENDA: All items marked with a single asterisk (*) are parts of the consent agenda and require no deliberation by the Animal Advisory Committee. Any Committee member may remove an item from this agenda to be considered separately.

APPEARANCE: A citizen desiring to make comment to the Committee shall submit a written request to the Director by noon on the fifth day preceding the Advisory Committee Meeting. A statement of the nature of the matter to be considered shall accompany the request. The Director shall include the requested appearance on the agenda, and the person shall be heard if he or she appears.

QUORUM: A majority of the members (7) with at least (4) City reps and (1) County rep present shall constitute a quorum

Meeting Called to Order

*Item #1 ACTION Agenda

*Item #2 ACTION Excused Absence(s)

*Item #3 ACTION Consider for Approval of Minutes from May 13, 2021

- Item #4 Animal Services Manager Report
- Item #5 **ACTION** Consider for Approval June 2021 Financial Report
- Item #6 Update on FY22 Animal Services Budget
- Item #7 **ACTION** Consider for Approval Appointment to ARC Pet Allies and Update on Next Steps
- Item #8 Comparative Data Summary (2021-2020) (Intake and Dispositions)
- Item #9 Update from Animal Services Advisory Committee Members
- Item #10 Public Comments

Adjournment

Tentative Next Meeting: November 18, 2021

At the discretion of the Advisory Committee Chair, persons who have not submitted written request may be permitted to comment on posted agenda item (s) (**limit three (3) minutes per person**). In compliance with Texas Open Meeting Act the Animal Advisory Committee may not deliberate on comments. Personal attacks will not be allowed and personnel matters should be addressed to the Animal Services Manager during normal business hours.

MEMBERS MAY BE REACHED DURING THE MEETING AT 409-938-2288
 ANY PERSON REQUIRING SPECIAL ACCOMMODATION SHOULD CONTACT
 AMANDA WOLFF AT (409) 938-2273 48 HOURS PRIOR TO THE MEETING.

Posted by: *Amanda Wolff*



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 2021

Item #2

Excused Absence(s)



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 2021

Item #3

Consider for Approval of Minutes from May 13, 2021



GALVESTON COUNTY HEALTH DISTRICT

Protecting and promoting the optimal health and well-being of Galveston County.

Animal Services Advisory Committee

Meeting Minutes

May 13, 2021 12:00 Noon

Galveston County Health District's Animal Services Advisory Committee convened for its regularly scheduled May 13, 2021 meeting by utilizing Zoom, which allowed for Committee members and the public alike to partake in and/or view the meeting either online or over the phone.

In Attendance:

Commissioner Stephen Holmes, Galveston County
James Osteen, City of La Marque
Able Garza, City of Texas City
Don Konyha, City of Bayou Vista
Karen Hearing, City of Tiki Island
Chris Armacost, City of Hitchcock
Curtis Klages, DVM, DACLAM, UBOH
Jonathon Given, DVM
Lark Tedesco, Animal Welfare
Amber Adams, Daily Operator of an Animal Shelter
Monique Ryans, Daily Operator of an Animal Shelter

Absent:

Eric Froeschner, UBOH
Terri Gale, City of Kemah

GCHD Staff:

Dr. Keiser, Interim CEO
Andrea Cortinas, Chief Financial Officer
Kenna Pruitt, Budget & Grant Manager
Amanda Wolff, Executive Office Coordinator/Assistant to CEO

Consent Agenda Item #1-3

Mr. Osteen, Chair, asked the Committee to approve the consent agenda items one through three. Commissioner Holmes made a motion to approve the consent agenda and Ms. Tedesco seconded the motion. The Committee unanimously approved consent agenda items one through three.

Item #4 Animal Services Manager Report

Monique Ryans, Manager of Animal Services, presented the management report to the Committee. The Committee requested an update on the condition of the ARC building at the next meeting.

Item #5 Consider for Approval March 2021 Financial Report

Andrea Cortinas, Chief Financial Officer, presented the March 2021 financial report to the Committee. A motion to approve the report as presented was made by Commissioner Holmes and seconded by Mr. Garza. The Committee unanimously approved the March 2021 financial report.

Item #6 Consider for Approval the FY2022 ARC Fee Schedule

Amber Adams, Director of Animal Services, presented the FY2022 ARC fee schedule to the Committee. There were no proposed changes to the fee schedule. A motion to approve the fees as presented was made by Commissioner Holmes and seconded by Mr. Konyah. The Committee unanimously approved the FY2022 ARC Fee Schedule.

Item #7 Discuss FY22 Budget Process

Andrea Cortinas, Chief Financial Officer, presented the FY22 budget options A and B to the Committee. The spay and neuter clinic startup costs were also presented to the Committee but were not build into the budget options. Mrs. Cortinas suggested using fund balance to purchase spay and neuter equipment. Commissioner Holmes made a motion to accept FY22 budget option A and the spay and neuter clinic startup cost of \$17,038. Mr. Garza seconded the motion, and the Committee unanimously approved the motion.

Item #8 Update on Crematorium Upgrade

Amber Adams, Director of Animal Services, provided an update on crematorium upgrade.

Item #9 Animal Services Director Report

Amber Adams, Director of Animal Services, provided an update on the Animal Resource Center and the daily operations.

Item #10 Comparative Data Summary (FY2021-2020) (Intake and Dispositions)

Andrea Cortinas, Chief Financial Officer, presented the comparative data summary 2021-20120 (intake and disposition).

Item #11 Update from Animal Services Advisory Committee Members

Updates were given by Committee members.

Item #12 Public Comments

No comments were made from the public.

The meeting was adjourned at 1:15 pm.

Chair

Secretary/Treasurer

Date

Date



GALVESTON COUNTY HEALTH DISTRICT

**Animal Services Advisory Committee
August 2021
Item #4
Animal Services Manager Report**

Animal Services: Management Report
August 12, 2021

1) Vacancies:

- 4 Part-Time Animal Care Technicians
- 2 Full – Time Animal care Technicians
- 1 Dispatcher

GCHD Vacancies are posted at:

GCHD's website: <https://www.gchd.org/about-us/career-opportunities>

The Work Source (TWC): <https://www.twc.texas.gov/>

ZipRecruiter: <https://www.ziprecruiter.com>

Craigslist (Galveston): <https://galveston.craigslist.org>

NACA: <https://nacanet.site-ym.com/networking/>

TACA: <https://taca.wildapricot.org/>

Indeed: <https://www.indeed.com/>

Surrounding Community Colleges

Social Media: Facebook, Instagram

2) Animal Services is now following the National Animal Control Associations (NACA) guidelines to provide animal control services to only high priority and emergency calls and animal sheltering to sick, injured, and animals without any resources to all the interlocal agreement parties. This was effective August 05,2021.

3) Rabies Cases:

There have been no reported cases of rabies.

4) Events/Programs:

- a. May 18-22: The ARC offered \$10 Dog/Cat adoptions
 - i. This special was sponsored by the Sponsor A Heart fund
- b. June 1-5: The ARC offered \$10 pet adoptions
 - i. This special was sponsored by the Sponsor A Heart fund
- c. June 11-12: Low-Cost Pet Vaccine Clinics
- d. June 12: Joy Rides Rescue group from the New York area came down to visit and tour our facility which was the start of a now working relationship with them. They are now pulling animals from us monthly.
- e. June 16: We took part in GCHD's Health Fair. Recruited a few new fosters and was able to educate people in the community on what the ARC offers.
- f. June 24-July 3- The ARC offered \$10 pet adoptions
 - i. This special was sponsored by the Sponsor A Heart fund
- g. June 26: A volunteer group of 19 members from The Harbor, came and volunteered and created some animal enrichment activities, and helping around the shelter for the day.
- h. June 28: A rescue group from the New York area came and pulled 11 dogs from the ARC.
- i. June: A local rescue group **throughout the month** pulled 15 kittens from the ARC.
- j. July 9: The Chamber Leadership group came to tour the ARC.

- k. July 9-10: Low-Cost Pet Vaccine Clinics
 - l. July 13-24: The ARC offered \$8 Dog Adoptions
 - i. This special was sponsored by the Sponsor A Heart fund
 - m. July 16: ACE 21st Century had a donation drive and made homemade dog treats for the ARC, the event was called Christmas in July, and they came up and gave all the animals treats and left the donations.
 - n. July 22: La Marque Youth Library had a pet supply drive for the ARC's pets, and they came up to deliver them along with a monetary donation towards the Sponsor a Heart Fund.
- 5) Media Releases:
- a. May 14-15: Bulletin Board / ARC to offer Low-Cost vaccine clinics, The Daily News
 - b. May 20-22: Bulletin Board/ ARC Adoption Special, The Daily News
 - c. June 9-12: Bulletin Board/ ARC to host two low-cost pet vaccine clinic, Daily News
 - d. June 12: ARC to offer two Low-Cost vaccine clinics, The Post Newspaper
 - e. July 6: ARC to offer two Low-Cost vaccine clinics, The Post Newspaper
 - f. July 7-10: Bulletin Board/ ARC to host two low-cost pet vaccine clinic, Daily News
 - g. July 24: Finding a friendly fir for Fido, The Daily News
 - h. Videos of the Pets of the Week can be viewed on www.facebook.com/garcpets and www.youtube.com. ARC Pets of the Week appear in the Galveston County Daily News and in The Post in a weekly rotation
- 6) Live Release Programs:
- a) Heal A Heart Program
 - b) Sponsor A Heart Program
 - c) Senior Animal Program – Supported by Bingo funds
 - d) Black Animal Program – Supported by Bingo funds
 - e) Pets of the Week: Offered for half price
 - f) Pre - Altered Pets (altered upon intake): Offered for half price
 - g) Working Cat Program – Non-social / Semi social cats
 - h) Borrow A Dog Program
 - i) Virtual Meet and Greets and adoptions
 - j) Intake Diversion
- 7) Cremation update: We are now scheduled for the software update on August 25,2021. This update will take about a week to complete.
- 8) COVID-19 Update: The ARC is still operating with all recommended COVID precautions.
- a. Social distancing, hand washing, hand sanitizer, wearing masks, working by appointment, utilizing foster homes, intake diversion, pet pantry, daily health surveys for all staff, and continual communication with volunteers.

- 9) Animal Services would like to thank the Boot Kickers Bingo Charity Fund/Animal Alliance for the use of funds to support the discounted adoption programs.
- 10) We continue to make progress toward completing the Animal Services Strategic Plan.





GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 2021

Item #5

Consider for Approval June 2021 Financial Report

**Revenue and Expenses Actual versus Budget with Variance Annual
Galveston County Health District - General Fund**

Run: 8/02/2021 at 4:00 PM

For 6/30/2021

ARC Field (project 410-530)

Annual Budget	PTD Actual 6/30/2021	PTD Budget 6/30/2021			YTD Actual 6/30/2021	YTD Budget 6/30/2021	Variance
Revenue							
270,913.00	22,576.09	22,576.00	0.09	County Revenue	203,184.75	203,185.00	(0.25)
0.00	0.00	0.00	0.00	Gain on Fixed Asset Disposals	7,377.00	0.00	7,377.00
0.00	0.00	0.00	0.00	Insurance Proceeds	17,539.47	0.00	17,539.47
89,144.00	7,428.66	7,429.00	(0.34)	Animal Control / City Contract	66,858.00	66,858.00	0.00
1,500.00	0.00	125.00	(125.00)	Animal Services/Other Contracts	600.00	1,125.00	(525.00)
361,557.00	30,004.75	30,130.00	(125.25)	Total Revenue	295,559.22	271,168.00	24,391.22
Expenses							
242,072.00	16,135.84	20,173.00	4,037.16	Hourly Pay	176,074.14	181,554.00	5,479.86
5,940.00	374.57	495.00	120.43	Overtime	3,159.03	4,455.00	1,295.97
18,973.00	1,208.75	1,581.00	372.25	FICA Expense	13,147.78	14,230.00	1,082.22
723.00	230.85	60.00	(170.85)	SUTA	1,110.73	542.00	(568.73)
660.00	61.58	55.00	(6.58)	Life Insurance Expense	623.35	495.00	(128.35)
581.00	41.90	49.00	7.10	Long Term Disab Coverage	438.38	436.00	(2.38)
28,668.00	1,694.49	2,389.00	694.51	Employer Paid Health Insurance	19,329.40	21,501.00	2,171.60
10,417.00	689.91	868.00	178.09	Worker's Compensation Insurance	7,559.96	7,813.00	253.04
4,579.00	320.15	382.00	61.85	Employer Sponsored Healthcare	3,656.28	3,434.00	(222.28)
5,574.00	373.19	465.00	91.81	Pension / Retirement	4,022.56	4,181.00	158.44
282.00	0.00	24.00	24.00	Misc. Contract Services	88.49	212.00	123.51
750.00	0.00	63.00	63.00	Office Supplies (Field)	0.00	563.00	563.00
5,000.00	0.00	300.00	300.00	Operating Supplies (Field)	1,260.21	4,100.00	2,839.79
3,220.00	0.00	268.00	268.00	Uniform Supplies (Field)	2,499.96	2,415.00	(84.96)
0.00	0.00	0.00	0.00	Postage	1.01	0.00	(1.01)
4,668.00	353.82	389.00	35.18	Telecommunications	3,427.58	3,501.00	73.42
250.00	0.00	20.00	20.00	Travel, Local	0.00	187.00	187.00
600.00	100.00	50.00	(50.00)	Training, Local	100.00	450.00	350.00
3,834.00	0.00	319.00	319.00	Training, Out of Town	0.00	2,875.00	2,875.00
240.00	0.00	20.00	20.00	Maint/Repair, Equipment	0.00	180.00	180.00
3,300.00	0.00	275.00	275.00	Maint/Repair, Auto	4,687.11	2,475.00	(2,212.11)
11,460.00	799.97	955.00	155.03	Fuel	7,063.91	8,595.00	1,531.09
960.00	63.66	80.00	16.34	Maint/Repair, Preventative, Auto	489.96	720.00	230.04
5,544.00	527.98	462.00	(65.98)	Insurance, Auto/Truck	4,751.82	4,158.00	(593.82)
47,000.00	0.00	0.00	0.00	Vehicles	0.00	0.00	0.00
500.00	0.00	42.00	42.00	Newspaper Ads/Advertising	0.00	375.00	375.00
250.00	0.00	20.00	20.00	Association Dues	0.00	187.00	187.00
3,840.00	316.00	320.00	4.00	IT Software, Licenses, Intangibles	2,844.00	2,880.00	36.00
72.00	0.00	6.00	6.00	Professional Services	0.00	54.00	54.00
409,957.00	23,292.66	30,130.00	6,837.34	Total Expenses	256,335.66	272,568.00	16,232.34
(48,400.00)	6,712.09	0.00	6,712.09	Change in Net Assets	39,223.56	(1,400.00)	40,623.56

Revenue and Expenses Actual verses Budget with Variance Annual Galveston County Health District - General Fund

Run: 8/02/2021 at 4:00 PM

For 6/30/2021

ARC Shelter (project 410-531)

Annual Budget	PTD Actual 6/30/2021	PTD Budget 6/30/2021		YTD Actual 6/30/2021	YTD Budget 6/30/2021	Variance
			Revenue			
1,755.00	124.37	146.00	(21.63) Convenience Fee	1,139.46	1,316.00	(176.54)
535,510.00	44,625.84	44,626.00	(0.16) County Revenue	401,632.50	401,633.00	(0.50)
0.00	0.00	0.00	0.00 Gain on Fixed Asset Disposals	162.71	0.00	162.71
0.00	60.00	0.00	60.00 Animal Shelter/Microchips	2,020.00	0.00	2,020.00
3,000.00	35.00	250.00	(215.00) Dog Tag, License, Retrieval	210.00	2,250.00	(2,040.00)
44,000.00	5,505.00	3,667.00	1,838.00 Animal Shelter/Redemption Fees	25,885.00	33,000.00	(7,115.00)
36,000.00	1,230.00	3,000.00	(1,770.00) Animal Shelter/Fees - Fines	17,915.00	27,000.00	(9,085.00)
7,500.00	75.00	625.00	(550.00) Animal Shelter/Euthansia	1,000.00	5,625.00	(4,625.00)
4,500.00	0.00	375.00	(375.00) Animal Shelter/Cat Cadaver Program	470.00	3,375.00	(2,905.00)
65,000.00	7,857.50	5,417.00	2,440.50 Animal Shelter/Adoptions	43,522.10	48,750.00	(5,227.90)
9,000.00	25.00	750.00	(725.00) Cremation Services	225.00	6,750.00	(6,525.00)
314,354.00	26,196.16	26,197.00	(0.84) Animal Shelter/City Contracts	235,765.50	235,766.00	(0.50)
1,020,619.00	85,733.87	85,053.00	680.87 Total Revenue	729,947.27	765,465.00	(35,517.73)
			Expenses			
418,696.00	29,911.06	34,891.00	4,979.94 Hourly Pay	289,540.48	314,021.00	24,480.52
75,237.00	4,525.70	6,270.00	1,744.30 Part-Time Hourly Pay	36,588.83	56,428.00	19,839.17
37,786.00	2,521.55	3,148.00	626.45 FICA Expense	24,001.08	28,339.00	4,337.92
1,776.00	740.80	148.00	(592.80) SUTA	3,241.92	1,332.00	(1,909.92)
1,181.00	136.23	99.00	(37.23) Life Insurance Expense	1,030.17	886.00	(144.17)
1,005.00	94.88	84.00	(10.88) Long Term Disab Coverage	726.05	754.00	27.95
55,724.00	4,047.94	4,644.00	596.06 Employer Paid Health Insurance	33,743.10	41,793.00	8,049.90
20,745.00	1,474.44	1,729.00	254.56 Worker's Compensation Insurance	13,950.67	15,559.00	1,608.33
9,396.00	754.42	783.00	28.58 Employer Sponsored Healthcare	6,357.93	7,047.00	689.07
11,101.00	778.25	925.00	146.75 Pension / Retirement	7,322.57	8,326.00	1,003.43
1,413.00	245.50	118.00	(127.50) Misc. Contract Services	547.50	1,060.00	512.50
0.00	2,207.64	0.00	(2,207.64) Temporary Staffing	15,210.82	0.00	(15,210.82)
30,000.00	262.70	2,500.00	2,237.30 Neuter / Spay Contract	21,926.36	22,500.00	573.64
18,000.00	1,500.00	1,500.00	0.00 Veterinarian Contract	13,500.00	13,500.00	0.00
7,000.00	124.64	583.00	458.36 Office Supplies (Shelter)	1,872.33	5,250.00	3,377.67
43,000.00	4,776.53	3,584.00	(1,192.53) Operating Supplies (Shelter)	28,349.37	32,250.00	3,900.63
28,000.00	9,582.38	2,333.00	(7,249.38) Pharmaceuticals - Animal Shelter	23,067.43	21,000.00	(2,067.43)
300.00	0.00	25.00	25.00 Printing Supplies (Shelter)	0.00	225.00	225.00
1,980.00	0.00	165.00	165.00 Uniform Supplies (Shelter)	574.76	1,485.00	910.24
0.00	0.00	0.00	0.00 Controlled Assets (i.e. computer, printers)	435.83	0.00	(435.83)
26,000.00	1,094.00	2,167.00	1,073.00 Pet Food	12,988.00	19,500.00	6,512.00
600.00	0.00	50.00	50.00 In-House Neuter Supplies	60.15	450.00	389.85
600.00	20.40	50.00	29.60 Postage	706.52	450.00	(256.52)
9,408.00	680.56	784.00	103.44 Telecommunications	5,832.35	7,056.00	1,223.65
250.00	0.00	21.00	21.00 Travel, Local	0.00	188.00	188.00
500.00	331.20	42.00	(289.20) Training, Local	331.20	375.00	43.80
3,408.00	0.00	284.00	284.00 Training, Out of Town	0.00	2,556.00	2,556.00
2,480.00	183.27	207.00	23.73 Rentals	1,621.81	1,860.00	238.19
199,699.00	16,641.59	16,641.00	(0.59) Leases	149,774.25	149,774.00	(0.25)
4,740.00	0.00	395.00	395.00 Maint/Repair, Equipment	0.00	3,555.00	3,555.00
1,968.00	131.23	164.00	32.77 Insurance, Bldg. / Contents	1,391.83	1,476.00	84.17
1,080.00	493.69	90.00	(403.69) Newspaper Ads/Advertising	821.61	810.00	(11.61)

Revenue and Expenses Actual versus Budget with Variance Annual Galveston County Health District - General Fund

For 6/30/2021

ARC Shelter (project 410-531)

Annual Budget	PTD Actual 6/30/2021	PTD Budget 6/30/2021	Variance		YTD Actual 6/30/2021	YTD Budget 6/30/2021	Variance
5,256.00	442.00	438.00	(4.00)	IT Software, Licenses, Intangibles	3,978.00	3,942.00	(36.00)
96.00	0.00	8.00	8.00	Professional Services	100.08	72.00	(28.08)
0.00	248.90	0.00	(248.90)	Animal Carcus Removal	608.03	0.00	(608.03)
2,194.00	145.81	183.00	37.19	Service Charge - Credit Cards	1,139.86	1,646.00	506.14
0.00	0.00	0.00	0.00	Cashier Over/Short	20.00	0.00	(20.00)
1,020,619.00	84,097.31	85,053.00	955.69	Total Expenses	701,360.89	765,465.00	64,104.11
0.00	1,636.56	0.00	1,636.56	Change in Net Assets	28,586.38	0.00	28,586.38

Revenue and Expenses Actual verses Budget with Variance Annual Galveston County Health District - General Fund

For 6/30/2021

ARC Vaccinations (project 410-532)

Annual Budget	PTD Actual 6/30/2021	PTD Budget 6/30/2021		YTD Actual 6/30/2021	YTD Budget 6/30/2021	Variance
Revenue						
3,120.00	380.00	260.00	120.00	ARC Vaccination Clinic/Microchips	2,280.00	2,340.00 (60.00)
16,200.00	1,780.00	1,350.00	430.00	ARC Vaccination Clinic/Vaccines	10,590.00	12,150.00 (1,560.00)
4,200.00	545.00	350.00	195.00	ARC Vaccination Clinic/Misc Services	3,110.00	3,150.00 (40.00)
6,900.00	871.41	575.00	296.41	ARC Vaccination Clinic/Medicines	4,933.71	5,175.00 (241.29)
30,420.00	3,576.41	2,535.00	1,041.41	Total Revenue	20,913.71	22,815.00 (1,901.29)
Expenses						
6,000.00	500.00	500.00	0.00	Veterinarian Contract (Vaccinations)	4,500.00	4,500.00 0.00
900.00	114.46	75.00	(39.46)	Operating Supplies (Vaccinations)	664.06	675.00 10.94
7,623.00	144.89	635.00	490.11	Pharmaceuticals (Vaccinations)	4,062.04	5,717.00 1,654.96
14,523.00	759.35	1,210.00	450.65	Total Expenses	9,226.10	10,892.00 1,665.90
15,897.00	2,817.06	1,325.00	1,492.06	Change in Net Assets	11,687.61	11,923.00 (235.39)

Revenue and Expenses Actual verses Budget with Variance Annual Galveston County Health District - General Fund

For 6/30/2021

ARC Donations (project 410-533)

Annual Budget	PTD Actual 6/30/2021	PTD Budget 6/30/2021	YTD Actual 6/30/2021	YTD Budget 6/30/2021	Variance
Revenue					
0.00	0.00	0.00	0.00	0.00	0.00
0.00	(840.96)	0.00	(840.96)	0.00	1,410.85
0.00	3,226.05	0.00	3,226.05	0.00	18,113.04
0.00	140.00	0.00	140.00	0.00	647.50
0.00	2,525.09	0.00	2,525.09	0.00	20,792.31
Expenses					
0.00	0.00	0.00	0.00	0.00	0.00
2,000.00	0.00	167.00	167.00	0.00	12,241.47
4,000.00	0.00	333.00	333.00	1,500.00	1,500.00
0.00	200.00	0.00	(200.00)	3,000.00	3,000.00
0.00	51.27	0.00	(51.27)	0.00	690.00
6,000.00	251.27	500.00	248.73	4,500.00	(13,882.20)
(6,000.00)	2,273.82	(500.00)	2,773.82	(4,500.00)	6,910.11

**Animal Services
Fund Balance Reserve
as of June 30, 2021**

Field Services	
Beginning Fund Balance @ 9/30/20	\$253,185
FY21 YTD Surplus / (Loss)	\$39,224
Total Field Services Fund Balance @ June 30, 2021	\$292,408

Shelter Services	
Beginning Fund Balance @ 9/30/20	\$272,823
FY21 YTD Surplus / (Loss)	\$28,586
Total Shelter Services Fund Balance @ June 30, 2021	\$301,409

Donations	
Beginning Fund Balance @ 9/30/20	\$64,932
FY21 YTD Surplus / (Loss)	\$2,410
Total Donations Fund Balance @ June 30, 2021	\$67,342

Vaccination Clinic	
Beginning Fund Balance @ 9/30/20	\$32,719
FY21 YTD Surplus / (Loss)	\$11,688
Total Vaccination Clinic Fund Balance @ June 30, 2021	\$44,406

Summary	
Field	\$292,408
Shelter	\$301,409
Donations	\$67,342
Vaccination Clinic	\$44,406
Total Summary Fund Balance @ June 30, 2021	\$705,566



GALVESTON COUNTY HEALTH DISTRICT

**Animal Services Advisory Committee
August 2021
Item #6
Update on FY22 Animal Services Budget**



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 2021

Item #7

**Consider for Approval Appointment to ARC Pet Allies and
Update on Next Steps**



GALVESTON COUNTY HEALTH DISTRICT

**Animal Services Advisory Committee
August 2021
Item #8
Comparative Data Summary (2021-2020)
(Intake and Dispositions)**

Galveston County Health District



Animal Services Division
Animal Resource Center - Monthly Report by Jurisdiction
YTD Report October 2020 - June 2021

Jurisdiction	Incoming Animals		Outgoing Animals-Disposition Method									
	Incoming Field	Incoming Shelter	Adoptions	Foster	Rescued by Group	Returned to Owner	Escaped	Euthanized	Euthanasia Request by Owner	Disposal Request by Owner	Quarantine Return	Died in Care
Bayou Vista	4	0	0	0	0	1	0	2	0	0	0	0
Dickinson	16	1	6	0	11	0	0	0	0	0	0	0
Hitchcock	71	37	27	17	29	11	0	12	0	1	0	1
Kemah	18	7	2	3	8	5	0	1	1	1	0	2
La Marque	168	108	61	46	45	43	0	23	1	24	0	13
Santa Fe	2	3	2	0	1	0	0	1	0	0	0	0
Texas City	1342	534	447	235	459	193	1	223	13	167	0	52
Tiki Island	0	3	0	0	0	0	0	2	0	0	0	0
Unincorporated	262	197	133	82	135	64	0	36	2	4	0	12
Totals	1883	890	678	383	688	317	1	300	17	197	0	80

Euthanasia Breakdown

Jurisdiction	Aggressive			Behavior Issue			Private Cremation			Health Condition			Illness			Injured			Time/Space			Feral Cat
	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	
Bayou Vista	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0
Dickinson	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hitchcock	2	0	0	1	0	0	0	0	0	0	1	1	0	1	1	0	1	3	0	0	0	1
Kemah	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0
La Marque	4	0	0	4	0	0	0	0	0	1	7	0	2	1	1	0	1	3	0	0	0	0
Santa Fe	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0
Texas City	11	0	0	7	2	0	0	0	0	9	29	6	7	69	7	1	17	19	0	0	0	52
Tiki Island	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0
Unincorporated	2	0	0	3	0	0	0	0	0	1	4	0	2	15	0	0	5	4	0	0	0	2
Totals	19	0	0	15	2	0	0	0	0	12	42	8	12	88	9	1	24	30	0	0	0	55

Euthanasia Totals	
Dogs	59
Cats	211
Other	47
Grand Total	317

ACO Activities with Reasons

Jurisdiction	Calls Received	Avg Response Time	Assist Law Enforcement	Bite Reports	Carcass Retrieval	Contained by Citizen or Trap	Court	Other	Sick or Injured	Stray	Transport	Trap Drop off/Pick up	Unrestrain/Property	Welfare Check or Neglect	Wildlife Assist
Bayou Vista	14	:31	1	0	0	0	0	1	0	7	0	0	0	3	2
Dickinson	3	:22	0	0	0	0	0	0	0	0	2	0	0	1	0
Hitchcock	166	:32	16	3	0	0	5	2	0	95	8	0	0	30	7
Kemah	29	:21	0	1	0	0	0	1	0	16	4	0	0	4	3
La Marque	413	:23	13	18	22	0	6	2	0	226	38	0	0	62	26
Santa Fe	6	:38	0	0	0	0	1	0	0	0	2	0	0	2	1
Texas City	104	:08	1	3	0	0	6	0	0	2	92	0	0	0	1
Tiki Island	4	:14	0	0	0	0	0	0	0	3	0	0	0	0	0
Unincorporated	769	:28	38	48	0	0	29	12	0	410	65	0	0	149	18
Totals	1,508	:25	69	73	22	0	47	18	0	759	211	0	0	251	58

Additional Information

Jurisdiction	Quarantines	Citations Issued	Notices Issued	Registration
Bayou Vista	0	0	1	5
Hitchcock	3	28	21	13
Kemah	3	0	1	3
La Marque	15	9	44	17
Texas City	31	7	0	76
Tiki Island	0	0	0	0
Dickinson	0	0	0	0
Unincorporated	40	39	146	38
Totals	92	83	213	152

Notes:

1st Q: Physical Count of animals at ARC on 10/31/20: 150
Physical Count of animals at ARC on 11/30/20: 171
Physical Count of animals at ARC on 12/31/20: 155

2nd Q: Physical Count of animals at ARC on 01/31/21: 124
Physical Count of animals at ARC on 02/28/21: 133
Physical Count of animals at ARC on 03/31/21: 149

3rd Q: Physical Count of animals at ARC on 04/30/21: 200
Physical Count of animals at ARC on 05/31/21: 228
Physical Count of animals at ARC on 06/30/21: 223



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 2021

Item #9

Update from Animal Services Advisory Committee Members



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 2021

Item #10

Public Comments