



GALVESTON COUNTY HEALTH DISTRICT

UNITED BOARD OF HEALTH

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

ANIMAL SERVICES ADVISORY COMMITTEE AGENDA

Friday, May 27, 2022 at 10:30 am

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..... Approval of Minutes from November 17, 2021
- Item #4..... ARC Manager Report
- Item #5 ACTION..... Consider for Approval March 2022 Financial Report
- Item #6 ACTION..... Consider for Approval FY2023 Budget Proposal
- Item #7 ACTION..... Consider for Approval FY2023 ARC Fee Schedule
- Item #8..... Update on New 5-Year Animal Services Strategic Plan
- Item #9..... Update on ARC Live Release Rate
- Item #10..... Update on ARC Pet Allies
- Item #11..... Comparative Data Summary (2022-2021) (Intake and Dispositions)
- Item #12..... Update from Animal Services Advisory Committee Members
- Item #13..... Public Comments

Adjournment

Tentative Next Meeting: August 18, 2022

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



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2022

Item #1

Agenda



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2022

Item #2

Excused Absence(s)

1. City of Tiki Island
2. City of Bayou Vista



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2022

Item #3

Approval of Minutes from November 17, 2021



GALVESTON COUNTY HEALTH DISTRICT

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

Animal Services Advisory Committee Meeting Minutes

November 17, 2021 12:00 Noon

Galveston County Health District's Animal Services Advisory Committee convened for its regularly scheduled November 17, 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
Terri Byrd, UBOH
James Osteen, City of La Marque
Able Garza, City of Texas City
Karen Hearing, City of Tiki Island
Don Konyha, City of Bayou Vista
Lark Tedesco, Animal Welfare
Yvonne Downs, Animal Welfare
Monique Ryans, Daily Operator of an Animal Shelter

Absent:

Terri Gale, City of Kemah
Chris Armacost, City of Hitchcock
Jonathon Given, DVM

GCHD Staff:

Dr. Keiser, CEO
Trish Bailey, 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. Mr. Konyha made a motion to approve the consent agenda and Mr. Garza 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 quarterly management report to the Committee.

Item #5 September 2021 Financial Report and Review Fund Balance Reserve

Trish Bailey, Chief Financial Officer, presented the September 2021 financial report and review fund balance reserve to the Committee. A motion to approve the report as presented was made by Commissioner Holmes and seconded by Mr. Konyha. The Committee unanimously approved the September 2021 financial report and review of fund balance reserve.

Item #6 Update on Feral Cat Neuters to the Public

Monique Ryans, Director of Animal Services, presented an update on the feral cat neuter program.

Item #7 Update on the Formation of “ARC Pet Allies”, 501c3

Jen Thickitt provided an update on the formation of “ARC Pet Allies”, 501c3 to the Committee.

Item #8 Comparative Data Summary (2021-2020) (Intake and Dispositions)

Trish Bailey, Chief Financial Officer, presented the comparative data summary 2021-2020 (intake and disposition).

Item #9 Update from Animal Services Advisory Committee Members

Updates were given by Committee members

Item #10 Public Comments

No comments were made from the public.

The meeting was adjourned at 12:20 pm.

Chair

Secretary/Treasurer

Date

Date



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2022

Item #4

ARC Manager Report

Animal Services: Management Report
May 27, 2022

1) Vacancies:

- 2 Part-Time Animal Care Technicians
- 1 Full-Time Animal Care Technicians
- 1 Part-Time Veterinarian Technician
- 1 Crematorium Specialist
- 2 Dispatcher
- 1 Adoption Counselor/Volunteer Coordinator
- 1 Rescue/Foster Coordinator

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 functioning back at 100% and no longer on high priority only.

3) Rabies Cases:

There has been 0 reported positive cases of Rabies.

4) Events/Programs:

- a. January 2022- One of our rescue partners Best Friends has now put us on there list of shelters to help with spay and neuter at no charge. So far to date we have done 53 animals through them.
- b. February 2022 – we started working with Lifeline of Galveston County on increasing the efforts of lifesaving methods for feral cats, spaying and neutering, and educating the community about feral cat colonies.
- c. February 8 – 12: The ARC hosted Valentine's Day adoptions for dogs and cats for \$14.
- d. April 2nd – 9th – The ARC hosted \$10 Dog Adoptions.
- e. April 26th – In more efforts to save lives we partnered with Lifeline of Galveston County a 501c3 and they started a Facebook page named – Urgent Galveston County Shelter Pets - Lifeline of Galveston County- this page features area shelter pets at risk of euthanasia. Allowing them more exposure in hopes to get them out of the shelter alive. This page is not affiliated with the ARC.
- f. April 30th was Adopt Shelter Pet Day and we offered \$5 Dog and Cat Adoptions.
- g. May 5th – Best Friends one of our rescue partners donated 800 disposable litter pans to the ARC for our cats.

- h. May 20th – We went to a community event hosted by the Health District at Carver Park in La Marque.
 - i. May 21st – The ARC hosted \$5 Dog Adoptions
 - j. May 24th and 25th - \$5 Dog Adoptions were extended.
 - k. Weekly 21st Century TCISD students come and volunteer at the ARC and help with duties around the shelter.
- 5) Media Releases:
- a. January 7th – 15th: ARC to host two low-cost vaccine clinics, Bulletin Board/ Daily News
 - b. February 3rd-18th: Bulletin Board / ARC to host low-cost pet vaccine clinic in February, The Daily News
 - c. March 22-25: Bulletin Board/ ARC to host low-cost pet vaccine clinic in March. The Daily News
 - d. September 30: ARC to host low-cost pet vaccine clinic in October, I45 Now
 - e. October 1: ARC to host low-cost pet vaccine clinic in October, The Daily News- Bulletin Board
 - f. April 16th -22nd: ARC to host two low-cost vaccine clinics, Bulletin Board, Daily News
 - g. 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) At Risk – Supported by Bingo funds
 - e) Black Animal Program – Supported by Bingo funds
 - f) Pets of the Week: Offered for half price
 - g) Pre - Altered Pets (altered upon intake): Offered for half price
 - h) Working Cat Program – Non-social / Semi social cats
 - i) Borrow A Dog Program
 - j) Intake Diversion
- 7) As of April 30, 2022, we have transferred 216 animals to rescue in the efforts of live release with approved rescue partners.
- 8) Cremation machine is running well with no issues, and we are also providing private cremation services.
- 9) Cat Neuter Program is a service we continue to offer. Appointment needed for this service.
- 10) 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.
- 11) We continue to make progress toward completing the Animal Services Strategic Plan.

**Pick-Up Before 2:00 pm and Return by 4:30 pm
Any Tuesday, Wednesday, Thursday, Friday or Saturday**

Borrow a Dog for a Day

Take them to the Beach.

Take them to the Park.

Take them to watch a movie and cuddle.

Bring them back at the end of the day!



SPONSOR US?

We need a second chance!



"Sponsor a Heart" is a program that helps raise the chances that a pet will be adopted. You can give our animals this second chance by:

Donating via our website:
<https://www.gchd.org/animal-services/donations>



Donating via PayPal:
<https://www.paypal.com/biz/fund?id=N7YQZCCQ2UURU>

ANY DONATION IS APPRECIATED!

Please mention "Sponsor A Heart", or "Adoptions" in the memo/note section

GALVESTON COUNTY
ANIMAL RESOURCE CENTER

Cat Neuter Program

\$50

TO NEUTER
ANY MALE CAT!



arc@gchd.org
409.948.2485

VISIT US!

3412 25th Ave. N
Texas City TX, 77590



Save a Life.

Adopt a Working Cat

**Galveston County Animal
Resource Center**

**Galveston County Animal Resource Center's
working cat program places healthy cats
who are not-so-social with adopters who
are looking for natural pest deterrents!**

Benefits:

- \$5 Adoption Fee with use of "Sponsor A Heart" Funds
- Provide Natural Pest Control
- Vaccinated, Microchipped, and Spayed/Neutered
- Ideal for barns, warehouses, churches, factories, outdoor businesses, etc.
- Saves lives by giving cats who might not have another chance at adoption a **job** and a **life**.

Requirements :

- Adopters must provide food, water, and any necessary veterinary care after adoption.
- Adopters will need to allow two weeks for cats to acclimate to their new space.

[Page 13 of 54](#)

**ARC
PETS**

**Instructions on how to
transition your cat to a
new environment will be
provided at the time of
adoption.**

**Complete our
Online Working Cat
Interest Form Here:
bit.ly/workingcat
to get started!**



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2022

Item #5

Consider for Approval March 2022 Financial Report

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

Run: 5/17/2022 at 8:23 AM

For 3/31/2022

ARC Shelter (project 410-531)

Annual Budget	PTD Actual 3/31/2022	PTD Budget 3/31/2022			YTD Actual 3/31/2022	YTD Budget 3/31/2022	Variance
				Revenue			
1,637.00	206.80	136.00	70.80	Convenience Fee	852.17	818.00	34.17
539,177.00	44,931.41	44,932.00	(0.59)	County Revenue	269,588.50	269,589.00	(0.50)
0.00	500.00	0.00	500.00	Animal Shelter/Microchips	2,180.00	0.00	2,180.00
3,000.00	0.00	250.00	(250.00)	Dog Tag, License, Retrieval	80.00	1,500.00	(1,420.00)
42,000.00	2,760.00	3,500.00	(740.00)	Animal Shelter/Redemption Fees	13,015.00	21,000.00	(7,985.00)
32,000.00	3,010.00	2,666.00	344.00	Animal Shelter/Fees - Fines	11,650.00	16,000.00	(4,350.00)
5,000.00	150.00	417.00	(267.00)	Animal Shelter/Euthansia	800.00	2,500.00	(1,700.00)
3,000.00	0.00	250.00	(250.00)	Animal Shelter/Cat Cadaver Program	824.00	1,500.00	(676.00)
62,000.00	3,132.50	5,167.00	(2,034.50)	Animal Shelter/Adoptions	19,967.50	31,000.00	(11,032.50)
9,000.00	936.00	750.00	186.00	Cremation Services	1,585.20	4,500.00	(2,914.80)
317,787.00	26,482.25	26,482.00	0.25	Animal Shelter/City Contracts	158,893.50	158,893.00	0.50
1,014,601.00	82,108.96	84,550.00	(2,441.04)	Total Revenue	479,435.87	507,300.00	(27,864.13)
				Expenses			
430,428.00	22,158.09	35,869.00	13,710.91	Hourly Pay	148,573.88	215,214.00	66,640.12
77,348.00	2,726.87	6,446.00	3,719.13	Part-Time Hourly Pay	10,509.85	38,674.00	28,164.15
38,845.00	1,836.16	3,238.00	1,401.84	FICA Expense	11,637.19	19,423.00	7,785.81
1,776.00	(1,267.58)	148.00	1,415.58	SUTA	931.96	888.00	(43.96)
1,293.00	78.18	108.00	29.82	Life Insurance Expense	528.36	647.00	118.64
1,093.00	54.45	92.00	37.55	Long Term Disab Coverage	370.52	547.00	176.48
50,791.00	3,161.12	4,232.00	1,070.88	Employer Paid Health Insurance	16,764.08	25,395.00	8,630.92
21,327.00	1,067.60	1,777.00	709.40	Worker's Compensation Insurance	6,886.98	10,663.00	3,776.02
9,396.00	388.59	783.00	394.41	Employer Sponsored Healthcare	2,725.23	4,698.00	1,972.77
17,226.00	938.20	1,435.00	496.80	Pension / Retirement	4,850.74	8,613.00	3,762.26
1,035.00	95.00	86.00	(9.00)	Misc. Contract Services	396.45	517.00	120.55
0.00	5,674.95	0.00	(5,674.95)	Temporary Staffing	34,863.63	0.00	(34,863.63)
31,500.00	1,306.32	2,625.00	1,318.68	Neuter / Spay Contract	9,097.29	15,750.00	6,652.71
18,000.00	1,500.00	1,500.00	0.00	Veterinarian Contract	9,000.00	9,000.00	0.00
6,000.00	68.32	500.00	431.68	Office Supplies (Shelter)	1,278.11	3,000.00	1,721.89
39,860.00	6,162.34	3,250.00	(2,912.34)	Operating Supplies (Shelter)	19,890.99	20,360.00	469.01
21,000.00	5,299.04	1,750.00	(3,549.04)	Pharmaceuticals - Animal Shelter	15,952.25	10,500.00	(5,452.25)
300.00	0.00	25.00	25.00	Printing Supplies (Shelter)	0.00	150.00	150.00
1,800.00	0.00	150.00	150.00	Uniform Supplies (Shelter)	0.00	900.00	900.00
16,000.00	0.00	1,333.00	1,333.00	Pet Food	8,340.00	8,000.00	(340.00)
600.00	0.00	50.00	50.00	In-House Neuter Supplies	0.00	300.00	300.00
600.00	5.83	50.00	44.17	Postage	173.33	300.00	126.67
8,820.00	781.31	735.00	(46.31)	Telecommunications	4,683.73	4,410.00	(273.73)
120.00	0.00	10.00	10.00	Travel, Local	0.00	60.00	60.00
420.00	0.00	35.00	35.00	Training, Local	0.00	210.00	210.00
3,390.00	0.00	282.00	282.00	Training, Out of Town	0.00	1,695.00	1,695.00
2,480.00	176.72	207.00	30.28	Rentals	1,062.61	1,240.00	177.39
199,699.00	16,641.59	16,641.00	(0.59)	Leases	99,849.50	99,849.00	(0.50)
3,580.00	0.00	298.00	298.00	Maint/Repair, Equipment	2,905.00	1,790.00	(1,115.00)
2,004.00	133.51	167.00	33.49	Insurance, Bldg. / Contents	800.86	1,002.00	201.14
1,080.00	0.00	90.00	90.00	Newspaper Ads/Advertising	120.00	540.00	420.00
5,304.00	442.00	442.00	0.00	IT Software, Licenses, Intangibles	2,652.00	2,652.00	0.00
300.00	0.00	25.00	25.00	Professional Services	0.00	150.00	150.00

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

For 3/31/2022

ARC Shelter (project 410-531)

Annual Budget	PTD Actual 3/31/2022	PTD Budget 3/31/2022	Variance		YTD Actual 3/31/2022	YTD Budget 3/31/2022	Variance
2,046.00	103.13	171.00	67.87	Service Charge - Credit Cards	734.14	1,023.00	288.86
1,015,461.00	69,531.74	84,550.00	15,018.26	Total Expenses	415,578.68	508,160.00	92,581.32
(860.00)	12,577.22	0.00	12,577.22	Change in Net Assets	63,857.19	(860.00)	64,717.19

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

Run: 5/17/2022 at 8:23 AM

For 3/31/2022

ARC Field (project 410-530)

Annual Budget	PTD Actual 3/31/2022	PTD Budget 3/31/2022	Variance		YTD Actual 3/31/2022	YTD Budget 3/31/2022	Variance
				Revenue			
272,742.00	22,728.50	22,728.00	0.50	County Revenue	136,371.00	136,371.00	0.00
89,745.00	7,478.75	7,479.00	(0.25)	Animal Control / City Contract	44,872.50	44,873.00	(0.50)
1,500.00	180.00	125.00	55.00	Animal Services/Other Contracts	360.00	750.00	(390.00)
363,987.00	30,387.25	30,332.00	55.25	Total Revenue	181,603.50	181,994.00	(390.50)
				Expenses			
248,850.00	16,269.27	20,737.00	4,467.73	Hourly Pay	96,176.34	124,425.00	28,248.66
5,700.00	869.27	475.00	(394.27)	Overtime	3,556.54	2,850.00	(706.54)
19,473.00	1,270.49	1,622.00	351.51	FiCA Expense	7,307.14	9,736.00	2,428.86
723.00	(917.27)	61.00	978.27	SUTA	232.28	362.00	129.72
724.00	54.97	60.00	5.03	Life Insurance Expense	337.57	362.00	24.43
632.00	39.69	53.00	13.31	Long Term Disab Coverage	242.96	316.00	73.04
26,276.00	1,603.97	2,190.00	586.03	Employer Paid Health Insurance	9,884.12	13,138.00	3,253.88
10,691.00	705.47	891.00	185.53	Worker's Compensation Insurance	4,173.61	5,346.00	1,172.39
4,579.00	231.70	382.00	150.30	Employer Sponsored Healthcare	1,662.38	2,290.00	627.62
8,636.00	641.28	720.00	78.72	Pension / Retirement	3,054.04	4,318.00	1,263.96
270.00	0.00	22.00	22.00	Misc. Contract Services	0.00	135.00	135.00
424.00	0.00	35.00	35.00	Office Supplies (Field)	226.25	212.00	(14.25)
3,000.00	0.00	250.00	250.00	Operating Supplies (Field)	0.00	1,500.00	1,500.00
3,180.00	0.00	265.00	265.00	Uniform Supplies (Field)	0.00	1,590.00	1,590.00
0.00	0.00	0.00	0.00	Postage	1.36	0.00	(1.36)
4,392.00	353.50	366.00	12.50	Telecommunications	2,121.42	2,196.00	74.58
300.00	0.00	25.00	25.00	Training, Local	0.00	150.00	150.00
2,920.00	0.00	243.00	243.00	Training, Out of Town	0.00	1,460.00	1,460.00
3,300.00	1,177.76	275.00	(902.76)	Maint/Repair, Auto	1,344.71	1,650.00	305.29
9,800.00	910.55	817.00	(93.55)	Fuel	4,586.13	4,900.00	313.87
960.00	36.50	80.00	43.50	Maint/Repair, Preventative, Auto	348.66	480.00	131.34
4,719.00	396.49	393.00	(3.49)	Insurance, Auto/Truck	2,378.94	2,359.00	(19.94)
50,000.00	0.00	0.00	0.00	Vehicles	0.00	0.00	0.00
360.00	0.00	30.00	30.00	Newspaper Ads/Advertising	0.00	180.00	180.00
250.00	0.00	21.00	21.00	Association Dues	0.00	125.00	125.00
3,792.00	316.00	316.00	0.00	IT Software, Licenses, Intangibles	1,896.00	1,896.00	0.00
36.00	0.00	3.00	3.00	Professional Services	0.00	18.00	18.00
413,987.00	23,959.64	30,332.00	6,372.36	Total Expenses	139,530.45	181,994.00	42,463.55
(50,000.00)	6,427.61	0.00	6,427.61	Change in Net Assets	42,073.05	0.00	42,073.05

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

For 3/31/2022

ARC Vaccinations (project 410-532)

Annual Budget	PTD Actual 3/31/2022	PTD Budget 3/31/2022	Variance		YTD Actual 3/31/2022	YTD Budget 3/31/2022	Variance
Revenue							
3,096.00	220.00	258.00	(38.00)	ARC Vaccination Clinic/Microchips	1,020.00	1,548.00	(528.00)
0.00	35.00	0.00	35.00	ARC Clinics/Neuter - Spay	190.00	0.00	190.00
16,020.00	1,298.90	1,335.00	(36.10)	ARC Vaccination Clinic/Vaccines	6,363.90	8,010.00	(1,646.10)
4,140.00	290.00	345.00	(55.00)	ARC Vaccination Clinic/Misc Services	1,820.00	2,070.00	(250.00)
6,744.00	1,156.41	562.00	594.41	ARC Vaccination Clinic/Medicines	4,527.44	3,372.00	1,155.44
30,000.00	3,000.31	2,500.00	500.31	Total Revenue	13,921.34	15,000.00	(1,078.66)
Expenses							
6,000.00	500.00	500.00	0.00	Veterinarian Contract (Vaccinations)	3,000.00	3,000.00	0.00
840.00	54.45	70.00	15.55	Operating Supplies (Vaccinations)	271.97	420.00	148.03
7,512.00	862.70	626.00	(236.70)	Pharmaceuticals (Vaccinations)	3,388.49	3,756.00	367.51
14,352.00	1,417.15	1,196.00	(221.15)	Total Expenses	6,660.46	7,176.00	515.54
15,648.00	1,583.16	1,304.00	279.16	Change in Net Assets	7,260.88	7,824.00	(563.12)

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

For 3/31/2022

ARC Donations (project 410-533)

Annual Budget	PTD Actual 3/31/2022	PTD Budget 3/31/2022	YTD Actual 3/31/2022	YTD Budget 3/31/2022	Variance
Revenue					
0.00	0.00	0.00	0.00	0.00	0.00
0.00	232.38	0.00	30.00	0.00	30.00
0.00	162.00	0.00	1,925.03	0.00	1,925.03
0.00	0.00	0.00	3,770.52	0.00	3,770.52
0.00	0.00	0.00	90.00	0.00	90.00
0.00	394.38	0.00	5,815.55	0.00	5,815.55
Expenses					
0.00	0.00	0.00	0.00	0.00	0.00
2,880.00	0.00	240.00	2,300.22	0.00	(2,300.22)
2,000.00	0.00	167.00	0.00	1,440.00	1,440.00
4,000.00	0.00	333.00	0.00	1,000.00	1,000.00
0.00	0.00	0.00	0.00	2,000.00	2,000.00
0.00	0.00	0.00	140.83	0.00	(140.83)
8,880.00	0.00	740.00	2,441.05	4,440.00	1,998.95
(8,880.00)	394.38	(740.00)	3,374.50	(4,440.00)	7,814.50

Animal Services
Fund Balance Reserve
as of March 31, 2022

Field Services

Beginning Fund Balance @ 9/30/21	\$262,996
FY22 YTD Surplus / (Loss)	\$42,073
Total Field Services Fund Balance @ March 31, 2022	\$305,069

Shelter Services

Beginning Fund Balance @ 9/30/21	\$294,240
FY22 YTD Surplus / (Loss)	\$63,857
Total Shelter Services Fund Balance @ March 31, 2022	\$358,097

Donations

Beginning Fund Balance @ 9/30/21	\$58,516
FY22 YTD Surplus / (Loss)	\$3,375
Total Donations Fund Balance @ March 31, 2022	\$61,890

Vaccination Clinic

Beginning Fund Balance @ 9/30/21	\$50,199
FY22 YTD Surplus / (Loss)	\$7,261
Total Vaccination Clinic Fund Balance @ March 31, 2022	\$57,460

Summary

Field	\$305,069
Shelter	\$358,097
Donations	\$61,890
Vaccination Clinic	\$57,460
Total Summary Fund Balance @ March 31, 2022	\$782,516



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2022

Item #6

Consider for Approval FY2023 Budget Proposal



Galveston County Animal Resource Center

FY23 Proposed Budget

Animal Services Advisory Committee
May 27, 2022

Galveston County Health District
Animal Services – Highlights
Proposed budget for fiscal year ending September 30, 2023



FIELD

- SALARIES & BENEFITS
 - \$7,011 net increase in personnel from prior year budget
 - \$8,543 increase for 3% COLA for all staff
 - (\$1,532) decrease in changes to overtime, pension, worker comp, medical lapse, and new hire differentials
- OTHER EXPENSES
 - (\$43,606) net decrease in other expenses from prior year budget
 - \$5,884 increase in non-fund balance expenses
 - Includes an Admin fee of \$3,732 (1% of operating budget excluding fund balance)
 - (\$49,490) decrease in fund balance expenses
- FUNDING
 - (\$36,595) net decrease from prior year budget
 - \$9,702 increase in County funding from prior year
 - \$3,193 increase in Cities funding from prior year
 - (\$49,490) decrease in fund balance expenditures

SHELTER

- SALARIES & BENEFITS
 - \$12,984 net increase in personnel from prior year budget
 - \$17,496 increase for 3% COLA for all staff
 - (\$4,512) decrease in changes to pension, worker comp, salary/medical lapse, and new hire differentials
- OTHER EXPENSES
 - \$13,303 net increase in other expenses from prior year budget
 - \$11,447 increase in non-fund balance expenses
 - Includes an Admin fee of \$10,287 (1% of operating budget excluding fund balance)
 - \$7,600 net increase in operating, pharmaceutical, and pet food supplies due to increases in market rates and capacities
 - (\$6,440) net decrease in other miscellaneous operating and contractual expenses
 - \$1,856 increase in fund balance expenses
- FUNDING
 - \$26,287 net increase from prior year budget
 - (\$20,670) decrease in fees and other revenue from prior year
 - \$23,295 increase in County funding from prior year
 - \$21,806 increase in Cities funding from prior year
 - \$1,856 increase in fund balance expenditures

VACCINATION CLINIC

- \$540 net increase in projected surplus from prior year budget
 - \$2,416 increase in sales revenue
 - \$1,876 increase in operating expenses

Galveston County Health District
Animal Services – Highlights
Proposed budget for fiscal year ending September 30, 2023



FUND BALANCE

- **FIELD - \$510 Requested Items**
 - \$510 for microchip scanners (3 x \$170)
- **SHELTER - \$2,716 Requested Items**
 - \$816 for microchip scanner pro-pack (1 x \$816)
- **DONATIONS - \$10,000 Requested Items**
 - \$4,000 for Pet Food (as needed)
 - \$2,000 for Pharmaceutical Supplies (as needed)
 - \$4,000 for Kuranda beds (40 x \$100)

City & County Funding Summary	FY22 Current Contribution	FY23 Proposed Contribution	Net Change	
City of Bayou Vista	12,143	12,803	660	5.4%
City of Hitchcock	54,991	57,982	2,991	5.4%
City of Kemah	14,006	14,768	762	5.4%
City of La Marque	114,620	120,852	6,232	5.4%
City of Texas City	202,785	216,700	13,915	6.9%
Village of Tiki Island	8,987	9,426	439	4.9%
County of Galveston	612,220	645,217	32,997	5.4%
Total	\$ 1,019,752	\$ 1,077,748	\$ 57,996	5.7%

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Summary
Proposed budget for fiscal year ending September 30, 2023

Animal Control (Field)	FY2021 Actual	FY2022 Budget	FY2022 Estimated	FY2023 Proposed	Change
Personnel	295,325	326,284	253,254	333,295	7,011
Supplies	3,786	6,604	453	7,970	1,366
Travel / Training	963	3,220	-	3,339	119
Maintenance	5,376	4,260	3,387	4,860	600
Contract Services	183	270	-	270	-
Leases	-	-	-	-	-
Other Operating Costs	23,705	23,349	21,968	27,658	4,309
Capital Outlay	47,497	50,000	-	-	(50,000)
TOTAL EXPENSES	\$ 376,835	\$ 413,987	\$ 279,061	\$ 377,392	\$ (36,595)
Fees from Services and Other	24,916	50,000	-	510	(49,490)
Local Funding	360,867	363,987	363,207	376,882	12,895
TOTAL REVENUE	\$ 385,783	\$ 413,987	\$ 363,207	\$ 377,392	\$ (36,595)
NET CHANGE	\$ 8,948	\$ -	\$ 84,146	\$ -	\$ -
Director		0.43		0.43	-
Manager		0.25		0.25	-
Dispatcher		1.50		1.50	-
Animal Control Officers		4.00		4.00	-
Total Field FTE's		6.18		6.18	-

Animal Shelter	FY2021 Actual	FY2022 Budget	FY2022 Estimated	FY2023 Proposed	Change
Personnel	560,713	649,523	477,285	662,507	12,984
Supplies	91,228	85,560	85,075	94,896	9,336
Travel / Training	474	3,930	-	4,666	736
Maintenance	-	3,580	5,810	3,580	-
Contract Services	43,838	50,535	36,987	45,030	(5,505)
Leases	199,699	199,699	199,699	199,699	-
Other Operating Costs	27,339	22,634	20,453	31,370	8,736
Capital Outlay	26,900	-	-	-	-
TOTAL EXPENSES	\$ 950,191	\$ 1,015,461	\$ 825,309	\$ 1,041,748	\$ 26,287
Fees from Services and Other	122,607	158,497	101,908	139,683	(18,814)
Local Funding	849,864	856,964	856,964	902,065	45,101
TOTAL REVENUE	\$ 972,471	\$ 1,015,461	\$ 958,872	\$ 1,041,748	\$ 26,287
NET CHANGE	\$ 22,280	\$ -	\$ 133,562	\$ -	\$ -
Director		0.43		0.43	-
Manager		0.75		0.75	-
Administrative Assistant		1.00		1.00	-
Dispatcher		0.50		0.50	-
Veterinary Technician		1.50		1.50	-
Rescue / Foster Coordinator		1.00		1.00	-
Animal Care Technicians		8.00		8.00	-
Volunteer Coordinator / Adoption Counselor		1.00		1.00	-
Crematorium Specialist		1.00		1.00	-
Community Counselor		-		-	-
Total Shelter FTE's		15.18		15.18	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Summary

Proposed budget for fiscal year ending September 30, 2023

Animal Vaccine Clinic	FY2021 Actual	FY2022 Budget	FY2022 Estimated	FY2023 Proposed	Change
Personnel	-	-	-	-	-
Supplies	9,845	8,352	7,321	10,228	1,876
Travel / Training	-	-	-	-	-
Maintenance	-	-	-	-	-
Contract Services	6,000	6,000	6,000	6,000	-
Leases	-	-	-	-	-
Other Operating Costs	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENSES	\$ 15,845	\$ 14,352	\$ 13,321	\$ 16,228	\$ 1,876
Fees from Services and Other	33,326	30,000	27,843	32,416	2,416
Local Funding	-	-	-	-	-
TOTAL REVENUE	\$ 33,326	\$ 30,000	\$ 27,843	\$ 32,416	\$ 2,416
NET CHANGE	\$ 17,481	\$ 15,648	\$ 14,522	\$ 16,188	\$ 540
Total Vaccination Clinic FTE's		-		-	-

Animal Donations	FY2021 Actual	FY2022 Budget	FY2022 Estimated	FY2023 Proposed	Change
Personnel	-	-	-	-	-
Supplies	-	8,880	-	10,000	1,120
Travel / Training	-	-	-	-	-
Maintenance	-	-	-	-	-
Contract Services	22,239	-	4,600	-	-
Leases	-	-	-	-	-
Other Operating Costs	6,482	-	282	-	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENSES	\$ 28,720	\$ 8,880	\$ 4,882	\$ 10,000	\$ 1,120
Fees from Services and Other	22,304	8,880	11,631	10,000	1,120
Local Funding	-	-	-	-	-
TOTAL REVENUE	\$ 22,304	\$ 8,880	\$ 11,631	\$ 10,000	\$ 1,120
NET CHANGE	\$ (6,416)	\$ -	\$ 6,749	\$ -	\$ -
Total Donation FTE's		-		-	-

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Summary
Proposed budget for fiscal year ending September 30, 2023

ANIMAL SERVICES (Field, Shelter, Vaccines, Donations)	FY2021 Actual	FY2022 Budget	FY2022 Estimated	FY2023 Proposed	Change
Personnel	856,039	975,807	730,539	995,802	19,995
Supplies	104,860	109,396	92,848	123,094	13,698
Travel / Training	1,437	7,150	-	8,005	855
Maintenance	5,376	7,840	9,197	8,440	600
Contract Services	72,260	56,805	47,588	51,300	(5,505)
Leases	199,699	199,699	199,699	199,699	-
Other Operating Costs	57,526	45,983	42,703	59,028	13,045
Capital Outlay	74,397	50,000	-	-	(50,000)
TOTAL EXPENSES	\$ 1,371,592	\$ 1,452,680	\$ 1,122,573	\$ 1,445,368	\$ (7,312)
Fees from Services and Other	203,153	247,377	141,382	182,609	(64,768)
Local Funding	1,210,731	1,220,951	1,220,171	1,278,947	57,996
TOTAL REVENUE	\$ 1,413,884	\$ 1,468,328	\$ 1,361,553	\$ 1,461,556	\$ (6,772)
NET CHANGE	\$ 42,292	\$ 15,648	\$ 238,979	\$ 16,188	\$ 540
Director		0.86		0.86	-
Manager		1.00		1.00	-
Administrative Assistant		1.00		1.00	-
Dispatcher		2.00		2.00	-
Animal Control Officers		4.00		4.00	-
Veterinary Technician		1.50		1.50	-
Rescue / Foster Coordinator		1.00		1.00	-
Animal Care Technicians		8.00		8.00	-
Volunteer Coordinator / Adoption Counselor		1.00		1.00	-
Crematorium Specialist		1.00		1.00	-
Community Counselor		-		-	-
Total Animal Services FTE's		21.36		21.36	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for fiscal year ending September 30, 2023

	Field Services	Shelter Services	Clinic	Donations	Total FY23 Budget	Increase/ (Decrease)
REVENUE						
Convenience Fee	-	1,747	-	-	1,747	110
County Revenue	282,444	362,773	-	-	645,217	32,997
Lease Funding (County)	-	199,699	-	-	199,699	-
Gain on Fixed Asset Disposal	-	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-	-
AS/Microchips	-	4,000	3,096	-	7,096	1,400
Dog Tag, License, Retrieval	-	220	-	-	220	(180)
Shelter/Redemption Fees	-	35,000	-	-	35,000	(7,000)
Shelter/Fees - Fines	-	25,000	-	-	25,000	(7,000)
ARC Donations	-	-	-	-	-	-
Shelter/Euthanasia	-	5,000	-	-	5,000	-
Clinic/Neuter-Spay	-	-	420	-	420	420
Shelter/Cat Cadaver Program	-	3,000	-	-	3,000	-
Shelter/Adoptions	-	54,000	-	-	54,000	(8,000)
Cremation Services	-	9,000	-	-	9,000	-
Control/City Contracts	92,938	-	-	-	92,938	3,193
Shelter/City Contracts	-	339,593	-	-	339,593	21,806
AS/Other Contracts	1,500	-	-	-	1,500	-
Clinic/Vaccines	-	-	16,000	-	16,000	(20)
Clinic/Misc Services	-	-	4,500	-	4,500	360
Clinic/Medicines	-	-	8,400	-	8,400	1,656
Fund Balance	510	2,716	-	10,000	13,226	(46,514)
Total Revenue	\$ 377,392	\$ 1,041,748	\$ 32,416	\$ 10,000	\$ 1,461,556	\$ (6,772)
EXPENSES						
Salaries	253,298	438,931	-	-	692,229	12,951
Salaries, Overtime	6,900	-	-	-	6,900	1,200
Salaries, Part-Time	-	79,257	-	-	79,257	1,909
FICA Expense	19,905	39,641	-	-	59,546	1,228
Unemployment Tax	723	1,776	-	-	2,499	-
Life Insurance	735	1,313	-	-	2,048	31
LTD Insurance	643	1,115	-	-	1,758	33
Employer Paid Health	26,276	50,791	-	-	77,067	-
Worker's Comp Insurance	10,668	21,246	-	-	31,914	(104)
Sponsored Healthcare Program	4,338	8,901	-	-	13,239	(736)
Pension/Retirement	9,809	19,536	-	-	29,345	3,483
Misc Contract Services	270	930	-	-	1,200	(105)
Temporary Staffing	-	-	-	-	-	-
Neuter/Spay Contract	-	26,100	-	-	26,100	(5,400)
Veterinarian Contract	-	18,000	6,000	-	24,000	-
Office Supplies	460	6,000	-	-	6,460	36
Operating Supplies	4,110	42,816	1,200	4,000	52,126	5,546
Pharmaceutical Supplies	-	23,000	9,028	2,000	34,028	3,516
Printing Supplies	-	300	-	-	300	-
Uniform Supplies	3,400	1,980	-	-	5,380	400
Controlled Assets	-	1,900	-	-	1,900	1,900
Pet Food Supplies	-	18,600	-	4,000	22,600	2,600

GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for fiscal year ending September 30, 2023

	Field Services	Shelter Services	Clinic	Donations	Total FY23 Budget	Increase/ (Decrease)
In-House Neuter Supplies	-	300	-	-	300	(300)
Postage	-	420	-	-	420	(180)
Telecommunications	4,392	8,820	-	-	13,212	-
Travel, Local	-	240	-	-	240	120
Travel, Out of Town	-	-	-	-	-	-
Training, Local	300	600	-	-	900	180
Training, Out of Town	3,039	3,826	-	-	6,865	555
Rentals	-	2,420	-	-	2,420	(60)
Leases	-	199,699	-	-	199,699	-
Maint/Repair, Equip.	-	3,580	-	-	3,580	-
Maint/Repair, Auto	3,900	-	-	-	3,900	600
Fuel	10,500	-	-	-	10,500	700
Maint/Repair, Bldg.	-	-	-	-	-	-
Maint/Repair, Auto Preventative	960	-	-	-	960	-
Insurance, Auto/Truck	4,607	-	-	-	4,607	(112)
Insurance, Bldg/Content	-	1,680	-	-	1,680	(324)
Vehicles	-	-	-	-	-	(50,000)
Operating Equipment	-	-	-	-	-	-
Newspaper/Advertising	360	300	-	-	660	(780)
Association Dues	275	-	-	-	275	25
Tangible Reinforcem't/Outreach	-	-	-	-	-	-
IT Software, Licenses, Intangibles	3,792	5,304	-	-	9,096	-
Prof Fees/License/Inspections	-	-	-	-	-	-
Professional Services	-	300	-	-	300	(36)
Animal Carcass Removal	-	-	-	-	-	-
Trash Removal	-	-	-	-	-	-
Service Charge - Credit Cards	-	1,839	-	-	1,839	(207)
Cashier Over/Short	-	-	-	-	-	-
Bad Debt Expense	-	-	-	-	-	-
Administrative Fees	3,732	10,287	-	-	14,019	14,019
Total Expenses	\$ 377,392	\$ 1,041,748	\$ 16,228	\$ 10,000	\$ 1,445,368	\$ (7,312)
<i>Revenue Over / (Under) Expenses</i>	-	-	16,188	-	16,188	540

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Field, Shelter, Vaccine Clinic, and Donations
Proposed budget for fiscal year ending September 30, 2023

	FY21 Actual	FY22 Budget	FY22 thru 3/31/22	FY22 Projected	FY23 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	1,553	1,637	852	1,704	1,747	110
4405 County Revenue	806,423	612,220	405,960	811,919	645,217	32,997
4405 Lease Funding (County)	-	199,699	-	-	199,699	-
4511 Gain on Fixed Asset Disposal	7,540	-	-	-	-	-
4512 Insurance Proceeds	17,539	-	-	-	-	-
4720 AS/Microchips	6,420	5,696	3,200	6,400	7,096	1,400
4721 Dog Tag, License, Retrieval	250	400	80	160	220	(180)
4722 Shelter/Redemption Fees	34,365	42,000	13,015	26,030	35,000	(7,000)
4723 Shelter/Fees - Fines	24,285	32,000	11,650	23,300	25,000	(7,000)
4724 ARC Donations	22,304	-	5,816	11,631	-	-
4725 Shelter/Euthanasia	1,325	5,000	800	1,600	5,000	-
4726 Clinic/Neuter-Spay	415	-	190	380	420	420
4727 Shelter/Cat Cadaver Program	902	3,000	824	1,648	3,000	-
4729 Shelter/Adoptions	57,400	62,000	19,968	39,935	54,000	(8,000)
4730 Cremation Services	325	9,000	1,585	3,170	9,000	-
4731 Control/City Contracts	89,144	89,745	44,873	89,745	92,938	3,193
4732 Shelter/City Contracts	314,354	317,787	158,894	317,787	339,593	21,806
4736 AS/Other Contracts	810	1,500	360	720	1,500	-
4737 Clinic/Vaccines	15,665	16,020	6,364	12,728	16,000	(20)
4738 Clinic/Misc Services	4,780	4,140	1,820	3,640	4,500	360
4739 Clinic/Medicines	8,086	6,744	4,527	9,055	8,400	1,656
Fund Balance	-	59,740	-	-	13,226	(46,514)
TOTAL REVENUE	\$ 1,413,884	\$ 1,468,328	\$ 680,776	\$ 1,361,553	\$ 1,461,556	\$ (6,772)
EXPENSES						
6111 Salaries	597,628	679,278	244,750	489,500	692,229	12,951
6113 Salaries, Overtime	4,643	5,700	3,557	7,113	6,900	1,200
6114 Salaries, Part-Time	41,756	77,348	10,510	21,020	79,257	1,909
6211 FICA Expense	47,235	58,318	18,944	37,889	59,546	1,228
6213 Unemployment Tax	5,953	2,499	1,164	2,328	2,499	-
6221 Life Insurance	2,094	2,017	866	1,732	2,048	31
6223 LTD Insurance	1,479	1,725	613	1,227	1,758	33
6224 Employer Paid Health	67,193	77,067	26,648	53,296	77,067	-
6225 Worker's Comp Insurance	27,422	32,018	11,061	22,121	31,914	(104)
6228 Sponsored Healthcare Program	12,678	13,975	4,388	8,775	13,239	(736)
6231 Pension/Retirement	14,479	25,862	7,905	15,810	29,345	3,483
7020 Misc Contract Services	23,065	1,305	2,697	5,393	1,200	(105)
7023 Temporary Staffing	33,479	-	34,864	69,727	-	-
7026 Neuter/Spay Contract	25,195	31,500	9,097	18,195	26,100	(5,400)
7027 Veterinarian Contract	24,000	24,000	12,000	24,000	24,000	-
8011 Office Supplies	3,253	6,424	1,504	3,009	6,460	36
8012 Operating Supplies	43,384	46,580	23,502	41,156	52,126	5,546
8014 Pharmaceutical Supplies	35,782	30,512	14,042	28,083	34,028	3,516
8017 Printing Supplies	-	300	-	-	300	-
8018 Uniform Supplies	3,101	4,980	-	-	5,380	400
8019 Controlled Assets	436	-	-	-	1,900	1,900
8020 Pet Food Supplies	18,843	20,000	10,300	20,600	22,600	2,600

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Field, Shelter, Vaccine Clinic, and Donations
Proposed budget for fiscal year ending September 30, 2023

	FY21 Actual	FY22 Budget	FY22 thru 3/31/22	FY22 Projected	FY23 Proposed	Increase / (Decrease)
8021 In-House Neuter Supplies	60	600	-	-	300	(300)
8115 Postage	798	600	175	349	420	(180)
8121 Telecommunications	12,630	13,212	6,805	13,610	13,212	-
8141 Travel, Local	-	120	-	-	240	120
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	574	720	-	-	900	180
8152 Training, Out of Town	863	6,310	-	-	6,865	555
8161 Rentals	2,156	2,480	1,063	2,125	2,420	(60)
8171 Leases	199,699	199,699	99,850	199,699	199,699	-
8181 Maint/Repair, Equip.	-	3,580	2,905	5,810	3,580	-
8182 Maint/Repair, Auto	4,823	3,300	1,345	2,689	3,900	600
8183 Fuel	8,912	9,800	4,586	9,172	10,500	700
8184 Maint/Repair, Bldg.	-	-	-	-	-	-
8186 Maint/Repair, Auto Preventative	553	960	349	697	960	-
8191 Insurance, Auto/Truck	6,336	4,719	2,379	4,758	4,607	(112)
8193 Insurance, Bldg/Content	1,786	2,004	801	1,602	1,680	(324)
8213 Vehicles	47,497	50,000	-	-	-	(50,000)
8214 Operating Equipment	26,900	-	-	-	-	-
8301 Newspaper/Advertising	1,443	1,440	120	240	660	(780)
8303 Association Dues	175	250	-	-	275	25
8304 Tangible Reinforcem't/Outreach	980	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	9,096	9,096	4,548	9,096	9,096	-
8311 Prof Fees/License/Inspections	-	-	-	-	-	-
8312 Professional Services	125	336	-	-	300	(36)
8322 Animal Carcass Removal	733	-	-	-	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	7,128	2,046	875	1,750	1,839	(207)
8337 Cashier Over/Short	20	-	-	-	-	-
8339 Bad Debt Expense	5,210	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	14,019	14,019
TOTAL EXPENSES	\$ 1,371,592	\$ 1,452,680	\$ 564,211	\$ 1,122,573	\$ 1,445,368	\$ (7,312)
<i>Revenue Over / (Under) Expenses</i>	42,292	15,648	116,566	238,979	16,188	540

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field

Proposed budget for fiscal year ending September 30, 2023

	FY21 Actual	FY22 Budget	FY22 thru 3/31/22	FY22 Projected	FY23 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	270,913	272,742	136,371	272,742	282,444	9,702
4405 Lease Funding (County)	-	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	7,377	-	-	-	-	-
4512 Insurance Proceeds	17,539	-	-	-	-	-
4720 AS/Microchips	-	-	-	-	-	-
4721 Dog Tag, License, Retrieval	-	-	-	-	-	-
4722 Shelter/Redemption Fees	-	-	-	-	-	-
4723 Shelter/Fees - Fines	-	-	-	-	-	-
4724 ARC Donations	-	-	-	-	-	-
4725 Shelter/Euthanasia	-	-	-	-	-	-
4726 Clinic/Neuter-Spay	-	-	-	-	-	-
4727 Shelter/Cat Cadaver Program	-	-	-	-	-	-
4729 Shelter/Adoptions	-	-	-	-	-	-
4730 Cremation Services	-	-	-	-	-	-
4731 Control/City Contracts	89,144	89,745	44,873	89,745	92,938	3,193
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 AS/Other Contracts	810	1,500	360	720	1,500	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	50,000	-	-	510	(49,490)
TOTAL REVENUE	385,783	413,987	181,604	363,207	377,392	\$ (36,595)
EXPENSES						
6111 Salaries	226,824	248,850	96,176	192,353	253,298	4,448
6113 Salaries, Overtime	4,643	5,700	3,557	7,113	6,900	1,200
6114 Salaries, Part-Time	-	-	-	-	-	-
6211 FICA Expense	16,898	19,473	7,307	14,614	19,905	432
6213 Unemployment Tax	1,557	723	232	465	723	-
6221 Life Insurance	786	724	338	675	735	11
6223 LTD Insurance	554	632	243	486	643	11
6224 Employer Paid Health	24,489	26,276	9,884	19,768	26,276	-
6225 Worker's Comp Insurance	9,760	10,691	4,174	8,347	10,668	(23)
6228 Sponsored Healthcare Program	4,610	4,579	1,662	3,325	4,338	(241)
6231 Pension/Retirement	5,203	8,636	3,054	6,108	9,809	1,173
7020 Misc Contract Services	183	270	-	-	270	-
7023 Temporary Staffing	-	-	-	-	-	-
7026 Neuter/Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	-	-	-	-	-	-
8011 Office Supplies	-	424	226	453	460	36
8012 Operating Supplies	1,260	3,000	-	-	4,110	1,110
8014 Pharmaceutical Supplies	-	-	-	-	-	-
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	2,526	3,180	-	-	3,400	220
8019 Controlled Assets	-	-	-	-	-	-
8020 Pet Food Supplies	-	-	-	-	-	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field

Proposed budget for fiscal year ending September 30, 2023

	FY21 Actual	FY22 Budget	FY22 thru 3/31/22	FY22 Projected	FY23 Proposed	Increase / (Decrease)
8021 In-House Neuter Supplies	-	-	-	-	-	-
8115 Postage	1	-	1	3	-	-
8121 Telecommunications	4,489	4,392	2,121	4,243	4,392	-
8141 Travel, Local	-	-	-	-	-	-
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	100	300	-	-	300	-
8152 Training, Out of Town	863	2,920	-	-	3,039	119
8161 Rentals	-	-	-	-	-	-
8171 Leases	-	-	-	-	-	-
8181 Maint/Repair, Equip.	-	-	-	-	-	-
8182 Maint/Repair, Auto	4,823	3,300	1,345	2,689	3,900	600
8183 Fuel	8,912	9,800	4,586	9,172	10,500	700
8184 Maint/Repair, Bldg.	-	-	-	-	-	-
8186 Maint/Repair, Auto Preventative	553	960	349	697	960	-
8191 Insurance, Auto/Truck	6,336	4,719	2,379	4,758	4,607	(112)
8193 Insurance, Bldg/Content	-	-	-	-	-	-
8213 Vehicles	47,497	50,000	-	-	-	(50,000)
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	-	360	-	-	360	-
8303 Association Dues	175	250	-	-	275	25
8304 Tangible Reinforcem't/Outreach	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	3,792	3,792	1,896	3,792	3,792	-
8311 Prof Fees/License/Inspections	-	-	-	-	-	-
8312 Professional Services	-	36	-	-	-	(36)
8322 Animal Carcuss Removal	-	-	-	-	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	-	-	-	-	-	-
8337 Cashier Over/Short	-	-	-	-	-	-
8339 Bad Debt Expense	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	3,732	3,732
TOTAL EXPENSES	376,835.09	413,987.00	139,530.45	279,060.90	377,392.00	\$ (36,595)
<i>Revenue Over / (Under) Expenses</i>	<i>8,948</i>	<i>-</i>	<i>42,073</i>	<i>84,146</i>	<i>-</i>	<i>-</i>

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Shelter

Proposed budget for fiscal year ending September 30, 2023

	FY21 Actual	FY22 Budget	FY22 thru 3/31/22	FY22 Projected	FY23 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	1,553	1,637	852	1,704	1,747	110
4405 County Revenue	535,510	339,478	269,589	539,177	362,773	23,295
4405 Lease Funding (County)	-	199,699	-	-	199,699	-
4511 Gain on Fixed Asset Disposal	163	-	-	-	-	-
4512 Insurance Proceeds	-	-	-	-	-	-
4720 AS/Microchips	2,040	2,600	2,180	4,360	4,000	1,400
4721 Dog Tag, License, Retrieval	250	400	80	160	220	(180)
4722 Shelter/Redemption Fees	34,365	42,000	13,015	26,030	35,000	(7,000)
4723 Shelter/Fees - Fines	24,285	32,000	11,650	23,300	25,000	(7,000)
4724 ARC Donations	-	-	-	-	-	-
4725 Shelter/Euthanasia	1,325	5,000	800	1,600	5,000	-
4726 Clinic/Neuter-Spay	-	-	-	-	-	-
4727 Shelter/Cat Cadaver Program	902	3,000	824	1,648	3,000	-
4729 Shelter/Adoptions	57,400	62,000	19,968	39,935	54,000	(8,000)
4730 Cremation Services	325	9,000	1,585	3,170	9,000	-
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	314,354	317,787	158,894	317,787	339,593	21,806
4736 AS/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	860	-	-	2,716	1,856
TOTAL REVENUE	972,471	1,015,461	479,436	958,872	1,041,748	\$ 26,287
EXPENSES						
6111 Salaries	370,804	430,428	148,574	297,148	438,931	8,503
6113 Salaries, Overtime	-	-	-	-	-	-
6114 Salaries, Part-Time	41,756	77,348	10,510	21,020	79,257	1,909
6211 FICA Expense	30,337	38,845	11,637	23,274	39,641	796
6213 Unemployment Tax	4,396	1,776	932	1,864	1,776	-
6221 Life Insurance	1,308	1,293	528	1,057	1,313	20
6223 LTD Insurance	924	1,093	371	741	1,115	22
6224 Employer Paid Health	42,704	50,791	16,764	33,528	50,791	-
6225 Worker's Comp Insurance	17,661	21,327	6,887	13,774	21,246	(81)
6228 Sponsored Healthcare Program	8,068	9,396	2,725	5,450	8,901	(495)
6231 Pension/Retirement	9,276	17,226	4,851	9,701	19,536	2,310
7020 Misc Contract Services	643	1,035	396	793	930	(105)
7023 Temporary Staffing	33,479	-	34,864	69,727	-	-
7026 Neuter/Spay Contract	25,195	31,500	9,097	18,195	26,100	(5,400)
7027 Veterinarian Contract	18,000	18,000	9,000	18,000	18,000	-
8011 Office Supplies	3,253	6,000	1,278	2,556	6,000	-
8012 Operating Supplies	40,937	39,860	23,230	40,612	42,816	2,956
8014 Pharmaceutical Supplies	27,124	21,000	10,653	21,306	23,000	2,000
8017 Printing Supplies	-	300	-	-	300	-
8018 Uniform Supplies	575	1,800	-	-	1,980	180
8019 Controlled Assets	436	-	-	-	1,900	1,900
8020 Pet Food Supplies	18,843	16,000	10,300	20,600	18,600	2,600

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Shelter

Proposed budget for fiscal year ending September 30, 2023

	FY21 Actual	FY22 Budget	FY22 thru 3/31/22	FY22 Projected	FY23 Proposed	Increase / (Decrease)
8021 In-House Neuter Supplies	60	600	-	-	300	(300)
8115 Postage	797	600	173	347	420	(180)
8121 Telecommunications	8,141	8,820	4,684	9,367	8,820	-
8141 Travel, Local	-	120	-	-	240	120
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	474	420	-	-	600	180
8152 Training, Out of Town	-	3,390	-	-	3,826	436
8161 Rentals	2,156	2,480	1,063	2,125	2,420	(60)
8171 Leases	199,699	199,699	99,850	199,699	199,699	-
8181 Maint/Repair, Equip.	-	3,580	2,905	5,810	3,580	-
8182 Maint/Repair, Auto	-	-	-	-	-	-
8183 Fuel	-	-	-	-	-	-
8184 Maint/Repair, Bldg.	-	-	-	-	-	-
8186 Maint/Repair, Auto Preventative	-	-	-	-	-	-
8191 Insurance, Auto/Truck	-	-	-	-	-	-
8193 Insurance, Bldg/Content	1,786	2,004	801	1,602	1,680	(324)
8213 Vehicles	-	-	-	-	-	-
8214 Operating Equipment	26,900	-	-	-	-	-
8301 Newspaper/Advertising	1,443	1,080	120	240	300	(780)
8303 Association Dues	-	-	-	-	-	-
8304 Tangible Reinforcem't/Outreach	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	5,304	5,304	2,652	5,304	5,304	-
8311 Prof Fees/License/Inspections	-	-	-	-	-	-
8312 Professional Services	125	300	-	-	300	-
8322 Animal Carcuss Removal	733	-	-	-	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	1,626	2,046	734	1,468	1,839	(207)
8337 Cashier Over/Short	20	-	-	-	-	-
8339 Bad Debt Expense	5,210	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	10,287	10,287
TOTAL EXPENSES	950,191	1,015,461	415,579	825,309	1,041,748	\$ 26,287
<i>Revenue Over / (Under) Expenses</i>	<i>22,280</i>	<i>-</i>	<i>63,857</i>	<i>133,562</i>	<i>-</i>	<i>-</i>

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Vaccination Clinic

Proposed budget for fiscal year ending September 30, 2023

	FY21 Actual	FY22 Budget	FY22 thru 3/31/22	FY22 Projected	FY23 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	-	-	-	-	-	-
4405 Lease Funding (County)	-	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	-	-	-	-	-	-
4512 Insurance Proceeds	-	-	-	-	-	-
4720 AS/Microchips	4,380	3,096	1,020	2,040	3,096	-
4726 Clinic/Neuter-Spay	415	-	190	380	420	420
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 AS/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	15,665	16,020	6,364	12,728	16,000	(20)
4738 Clinic/Misc Services	4,780	4,140	1,820	3,640	4,500	360
4739 Clinic/Medicines	8,086	6,744	4,527	9,055	8,400	1,656
Fund Balance	-	-	-	-	-	-
TOTAL REVENUE	33,326	30,000	13,921	27,843	32,416	\$ 2,416
EXPENSES						
7020 Misc Contract Services	-	-	-	-	-	-
7026 Neuter/Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	6,000	6,000	3,000	6,000	6,000	-
8011 Office Supplies	-	-	-	-	-	-
8012 Operating Supplies	1,187	840	272	544	1,200	360
8014 Pharmaceutical Supplies	8,658	7,512	3,388	6,777	9,028	1,516
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	-	-	-	-	-	-
8019 Controlled Assets	-	-	-	-	-	-
8020 Pet Food Supplies	-	-	-	-	-	-
8021 In-House Neuter Supplies	-	-	-	-	-	-
8115 Postage	-	-	-	-	-	-
8121 Telecommunications	-	-	-	-	-	-
8161 Rentals	-	-	-	-	-	-
8171 Leases	-	-	-	-	-	-
8181 Maint/Repair, Equip.	-	-	-	-	-	-
8184 Maint/Repair, Bldg.	-	-	-	-	-	-
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	-	-	-	-	-	-
8311 Prof Fees/License/Inspections	-	-	-	-	-	-
8312 Professional Services	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	15,845	14,352	6,660	13,321	16,228	\$ 1,876
<i>Revenue Over / (Under) Expenses</i>	<i>17,481</i>	<i>15,648</i>	<i>7,261</i>	<i>14,522</i>	<i>16,188</i>	<i>540</i>

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Donations

Proposed budget for fiscal year ending September 30, 2023

	FY21 Actual	FY22 Budget	FY22 thru 3/31/22	FY22 Projected	FY23 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	-	-	-	-	-	-
4724 ARC Donations	22,304	-	5,816	11,631	-	-
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 AS/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	8,880	-	-	10,000	1,120
TOTAL REVENUE	22,304	8,880	5,816	11,631	10,000	\$ 1,120
EXPENSES						
7020 Misc Contract Services	22,239	-	2,300	4,600	-	-
7023 Temporary Staffing	-	-	-	-	-	-
7026 Neuter/Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	-	-	-	-	-	-
8011 Office Supplies	-	-	-	-	-	-
8012 Operating Supplies	-	2,880	-	-	4,000	1,120
8014 Pharmaceutical Supplies	-	2,000	-	-	2,000	-
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	-	-	-	-	-	-
8019 Controlled Assets	-	-	-	-	-	-
8020 Pet Food Supplies	-	4,000	-	-	4,000	-
8021 In-House Neuter Supplies	-	-	-	-	-	-
8301 Newspaper/Advertising	-	-	-	-	-	-
8303 Association Dues	-	-	-	-	-	-
8304 Tangible Reinforcem't/Outreach	980	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	-	-	-	-	-	-
8311 Prof Fees/License/Inspections	-	-	-	-	-	-
8312 Professional Services	-	-	-	-	-	-
8322 Animal Carcuss Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	5,502	-	141	282	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	28,720	8,880	2,441	4,882	10,000	\$ 1,120
<i>Revenue Over / (Under) Expenses</i>	(6,416)	-	3,375	6,749	-	-

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Funding Allocation Contributions
Proposed budget for fiscal year ending September 30, 2023

Funding Allocation Contributions (based on the FY17 Funding Formula Attachment A in the Galveston County Animal Services Agreement)

	FIELD SERVICES			SHELTER SERVICES			ANIMAL SERVICES (combined)			
	Current FY22 Field	Proposed FY23 Field	Prior Year Change	Current FY22 Shelter	Proposed FY23 Shelter	Prior Year Change	Current FY22 Contribution	Proposed FY23 Contribution	%	Net Change
Bayou Vista	\$ 5,232	\$ 5,418	\$ 186	\$ 6,911	\$ 7,385	\$ 474	\$ 12,143	\$ 12,803	1%	\$ 660 5.4%
Hitchcock	\$ 23,691	\$ 24,534	\$ 843	\$ 31,300	\$ 33,448	\$ 2,148	\$ 54,991	\$ 57,982	5%	\$ 2,991 5.4%
Kemah	\$ 6,034	\$ 6,249	\$ 215	\$ 7,972	\$ 8,519	\$ 547	\$ 14,006	\$ 14,768	1%	\$ 762 5.4%
La Marque	\$ 49,381	\$ 51,137	\$ 1,756	\$ 65,239	\$ 69,715	\$ 4,476	\$ 114,620	\$ 120,852	11%	\$ 6,232 5.4%
Texas City	\$ -	\$ -	\$ -	\$ 202,785	\$ 216,700	\$ 13,915	\$ 202,785	\$ 216,700	20%	\$ 13,915 6.9%
Tiki Island	\$ 5,407	\$ 5,600	\$ 193	\$ 3,580	\$ 3,826	\$ 246	\$ 8,987	\$ 9,426	1%	\$ 439 4.9%
County	\$ 272,742	\$ 282,444	\$ 9,702	\$ 339,478	\$ 362,773	\$ 23,295	\$ 612,220	\$ 645,217	60%	\$ 32,997 5.4%
Total	\$ 362,487	\$ 375,382	\$ 12,895	\$ 657,265	\$ 702,366	\$ 45,101	\$ 1,019,752	\$ 1,077,748	100%	\$ 57,996 5.7%

	Field	Shelter	Total
FY22 Budget	\$ 377,392	\$ 1,041,748	\$ 1,419,140
Less ARC building costs	\$ -	\$ (199,699)	\$ (199,699)
Less Fund Balance	\$ (510)	\$ (2,716)	\$ (3,226)
Less Budgeted Fees	\$ (1,500)	\$ (136,967)	\$ (138,467)
Basis for County / Cities Contributions	\$ 375,382	\$ 702,366	\$ 1,077,748

	Field	Shelter	Total	%
County	\$ 282,444	\$ 362,773	\$ 645,217	53%
Cities	\$ 92,938	\$ 339,593	\$ 432,531	36%
Fees	\$ 1,500	\$ 136,967	\$ 138,467	11%
Combined Budget Contributions	\$ 376,882	\$ 839,333	\$ 1,216,215	100%

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Fund Balance Purchases
Proposed budget for fiscal year ending September 30, 2023

Fund Balance Request

Field	Shelter	Clinic	Donations	TOTAL	
510	-	-	-	510	Field Microchip Scanners (3 x \$170)
-	816	-	-	816	Shelter Microchip Scanners, Pro Pack (1 x \$816)
-	700	-	-	700	Shelter Printer Replacement (1 x \$700)
-	1,200	-	-	1,200	Shelter Safe Replacement, Digital (1 x \$1,200)
-	-	-	4,000	4,000	Kuranda Beds, kennel safety (40 x \$100)
-	-	-	4,000	4,000	Pet Food (as needed)
-	-	-	2,000	2,000	Pharmaceutical Supplies (as needed)
\$ 510	\$ 2,716	\$ -	\$ 10,000	\$ 13,226	Total Fund Balance Amount Requested

FY23 Projected Fund Balance Reserve

Field	Shelter	Clinic	Donations	TOTAL	
305,070	358,096	57,460	61,890	782,516	Fund Balance at 3/31/22
(50,000)	(805)	-	(8,880)	(59,685)	Less FY22 Approved Fund Balance Expenditures
(510)	(2,716)	-	(10,000)	(13,226)	Less FY23 Proposed Fund Balance Expenditures
-	-	16,188	-	16,188	FY23 Budgeted Net Change Projected
\$ 254,560	\$ 354,575	\$ 73,648	\$ 43,010	\$ 725,793	Projected Fund Balance

\$ 376,882 \$ 839,333 *FY23 Operating expenses (less County lease and fund balance purchases)*
8.1 5.1 *# of Months of Operating Reserve*

Recommended Reserve Amounts

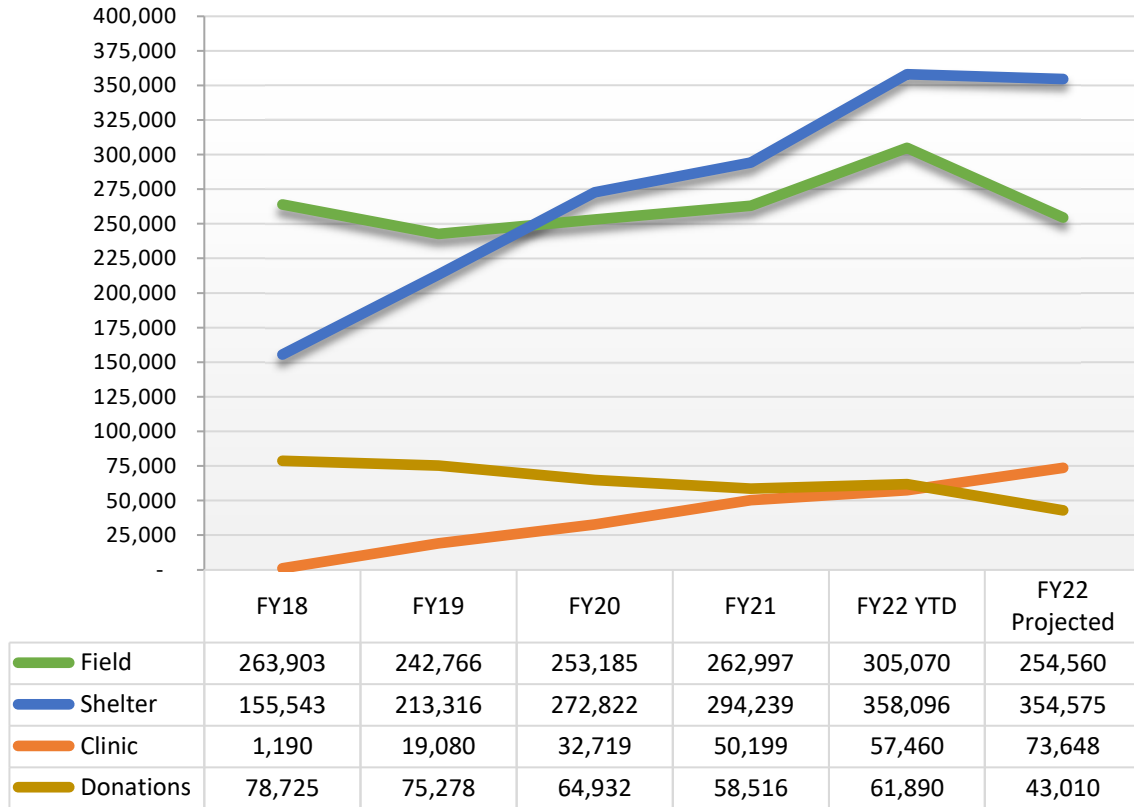
Field	Shelter	
\$ 94,221	\$ 209,833	<i>Reserve Goal per Fund Balance Policy (3 months operating expenses)</i>
\$ 60,000	\$ -	<i>ACO vehicle replacement FY24 (2018 unit H1279 from ARC Vehicle Listing)</i>
\$ 154,221	\$ 209,833	Total recommended fund balance reserve amounts

GALVESTON COUNTY HEALTH DISTRICT

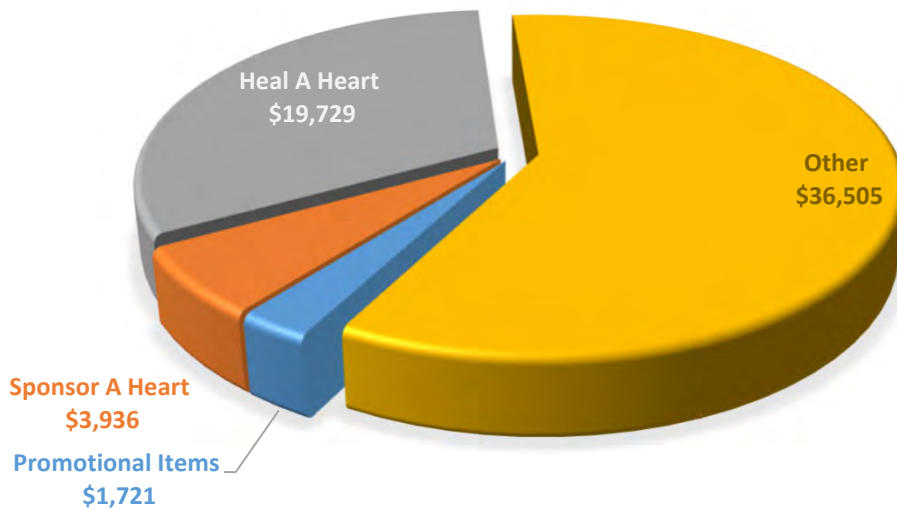
Animal Services

Proposed budget for fiscal year ending September 30, 2023

Fund Balance



Donations



GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for fiscal year ending September 30, 2023

Incoming Animals and Calls Received

FY2021 (Oct 2020 - Sep 2021)			
Jurisdiction	Incoming Animals		Calls Received
	Incoming Field	Incoming Shelter	
Bayou Vista	5	0	18
Dickinson*	16	1	4
Hitchcock	84	42	208
Kemah	24	8	42
La Marque	210	127	535
Santa Fe*	2	3	6
Texas City	1,757	676	130
Tiki Island	0	3	4
Unincorporated	335	221	972
Totals	2,433	1,081	1,919

FY2022 (YTD Oct 2021 - Mar 2022)			
Jurisdiction	Incoming Animals		Calls Received
	Incoming Field	Incoming Shelter	
Bayou Vista	1	1	4
Dickinson*	0	1	2
Hitchcock	24	4	32
Kemah	2	2	5
La Marque	98	29	153
Santa Fe*	0	3	1
Texas City	640	212	22
Tiki Island	0	2	2
Unincorporated	127	58	227
Totals	892	312	448

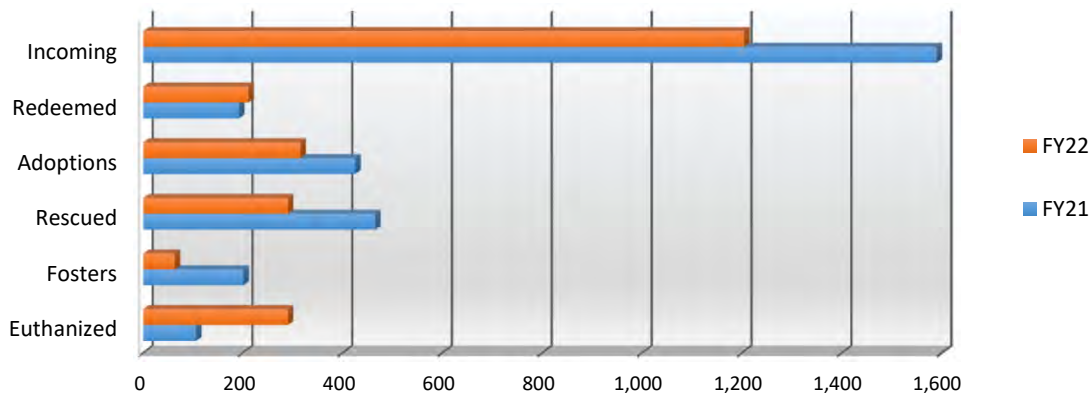
* Incoming totals include owner euthanasia/cremation requests, foster and/or adoption returns

Comparative Data Summary

FY2021 (Oct 20 - Mar 21)		
Incoming	1,590	
Redeemed	192	12%
Adoptions	425	27%
Rescued	465	29%
Fosters	201	13%
Euthanized	106	7%

FY2022 (Oct 21 - Mar 22)		
Incoming	1,204	
Redeemed	211	18%
Adoptions	315	26%
Rescued	290	24%
Fosters	63	5%
Euthanized	290	24%

Net Change		
Incoming	-386	-24%
Redeemed	19	10%
Adoptions	(110)	-26%
Rescued	(175)	-38%
Fosters	(138)	-69%
Euthanized	184	174%



GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for fiscal year ending September 30, 2023

ARC Vehicles

Unit	Year	Purchase Date	Make	Model	Mileage	Preventative Maintenance to Date	Unscheduled Maintenance to Date	Total Maintenance to Date	Usage
¹ H1277	2014	02/02/14	Ford	F-250	85,254	\$ 1,096.57	\$ 7,615.22	\$ 8,711.79	ACO Truck
H1279	2018	11/03/17	Ford	F-250	57,661	\$ 642.14	\$ 3,651.82	\$ 4,293.96	ACO Truck
H1280	2019	06/13/18	Ford	F-250	30,977	\$ 409.80	\$ 801.64	\$ 1,211.44	ACO Truck
H1281	2019	10/23/18	Ford	F-250	29,094	\$ 411.98	\$ 655.30	\$ 1,067.28	ACO Truck
H1282	2021	03/13/19	Ford	F-250	9,792	\$ 73.91	\$ -	\$ 73.91	ACO Truck
1423	2009	06/10/09	Ford	F-150	104,882	\$ 1,714.59	\$ 10,236.75	\$ 11,951.34	Landfill
² 1417	2000	05/31/00	Chevy	1500	96,987	\$ 1,264.40	\$ 5,588.28	\$ 6,852.68	Landfill

¹ Unit H1277 truck & cage replacement (FY22 budgeted fund balance) is pending vendor availability (not yet ordered, no stock)

² Unit 1417, pending auction, was replaced by Unit 1423, a transfer from Air & Water department on 03/01/20.



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2022

Item #7

Consider for Approval FY2023 ARC Fee Schedule

Animal Services Fees

Effective ~~June 1, 2021~~ July 1, 2022

Shelter Fees

Service/Item	Description	Fee Basis	Current Fee
Adoption Fee	Adoption including spay/neuter, rabies and micro	Fee for adopting animals under our GCHD Animal Services Policy. Fee is allowed under Chapter 828 of the Health and Safety Code.	\$85.00
*Adoption Fee Seniors for Seniors Program	Reduced adoption fee for eligible seniors to adopt older animals. Includes spay/neuter, rabies and microchip.	Fee for adopting animals under our GCHD Animal Services Policy. Fee is allowed under Chapter 828 of the Health and Safety Code. Spay/Neuter costs covered by a special animal program.	\$20.00
*Adoption Fee for Black Animals Program	Reduced adoption fee for animals 90% or more black in color. Breed restrictions apply. Includes spay/neuter, rabies and microchip.	Fee for adopting animals under our GCHD Animal Services Policy. Fee is allowed under Chapter 828 of the Health and Safety Code. Spay/Neuter costs covered by a special animal program.	\$20.00
Adoption Fee for Already Altered, At Risk or Pet of the Week	If animals are sterilized upon impoundment, listed as at risk for euthanasia or listed as pet of the week. Includes spay/neuter, rabies and microchip.	Fee for adopting animals under our GCHD Animal Services Policy.	\$42.50
Impoundment First Time	Impoundment fees for animal first offense	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$40.00 <i>plus Daily Board</i>
Impoundment First Time After Hours	Impoundment fees for animal first offense after hours pickup	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$100.00 <i>plus Daily Board</i>
Impoundment Second Time	Impoundment fees for animal second offense	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$75.00 <i>plus Daily Board</i>
Impoundment Second Time After Hours	Impoundment fees for animal second offense after hours pickup	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$135.00 <i>plus Daily Board</i>
Impoundment Third and Subsequent Times	Impoundment fees for animal third offense and each subsequent occurrence	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$100.00 <i>plus Daily Board</i>
Impound Third and Subsequent Times After Hours	Impoundment fees for animal third offense and each subsequent occurrence after hour pickup	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$160.00 <i>plus Daily Board</i>

Animal Services Fees

Effective ~~June 1, 2021~~ July 1, 2022

Shelter Fees (continued)

Service/Item	Description	Fee Basis	Current Fee
Daily Board	Boarding fee to cover expenses of housing animal	Fee for the daily boarding of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 169 of the TAC	\$15.00 \$20.00
Quarantine Impound	Quarantine for ten (10) days following animal to human bite	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$250.00 <i>Flat Fee</i>
Quarantine Impound (Pro Rated)	If an animal is surrendered "on time" and is transferred to another rabies quarantine facility during the 10 days. This will not apply for animals who are impounded late and finish the quarantine at ARC.	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$25.00 <i>Per Day</i>
Head to Lab Rabies Suspect	Fee assessed for submittal of head to lab for rabies testing	Fee approved by Board of Health	\$200.00
Registration Fee (For pets not microchipped)	Lifetime Pet Registration Fee for both altered and unaltered animals. Includes microchip.	Fee for the annual licensing of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$20.00 \$15.00 (if 65 years of age or over)
Registration Fee (For pets microchipped)	Lifetime Pet Registration Fee for both altered and unaltered animals.	Fee for the annual licensing of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$0 (No fee) (For pets already microchipped)
Microchip Only	Microchip service for residents outside of jurisdiction (No county registration necessary)	Fee for microchip implant. Fee approved by Board of Health	\$20.00 <i>Flat Fee</i>
Owner Surrender Fee	Fee for an owner surrender of an animal	Fee approved by Board of Health	\$30.00 \$40.00
Owner Surrender Fee with young	Fee for an owner surrender includes mother with litter of young	Fee approved by Board of Health	\$50.00 \$60.00
Euthanasia Request	Fee for an owner requesting humane euthanasia	Fee approved by Board of Health	\$50.00 \$60.00
Disposal	Fee for animal carcass disposal	Fee approved by Board of Health	\$25.00 \$35.00
Cremation Services	Fee assessed for cremation services. Fee includes ashes returned in a standard tin container, carry bag, and cremation certificate.	Fee approved by Board of Health	\$75.00 <i>plus \$1.00/pound if ashes returned</i>

Animal Services Fees

Effective ~~June 1, 2021~~ July 1, 2022

Shelter Fees (continued)

Service/Item	Description	Fee Basis	Current Fee
Cremation Services - Urn	Fee assessed for the ordering, shipping, and up charge	Fee approved by Board of Health	100% markup (double price) plus \$5 flat fee
Dangerous Dog Declaration	Annual fee for the registration of a dangerous dog	Fee for annual registration of dangerous dogs under the GCHD Animal Services Policy.	\$50.00 \$75.00

Vaccine / Other Fees

Service/Item	Description	Fee Basis	Current Fee
Rabies (Citizen)	Fee to administer a rabies vaccine to an owned dog or cat	Fee approved by Board of Health	\$15.00
Rabies (Rescue)	Fee to administer a rabies vaccine to a dog or cat transferred to a rescue group	Fee approved by Board of Health	\$10.00
DHPP	Fee to administer a DHPP vaccine to an owned dog	Fee approved by Board of Health	\$20.00
Bordetella	Fee to administer a Bordetella vaccine to an owned dog	Fee approved by Board of Health	\$15.00
Heartworm Test	Fee to test a dog for heartworm disease	Fee approved by Board of Health	\$25.00
FVRCP	Fee to administer a FVRCP vaccine to an owned cat	Fee approved by Board of Health	\$20.00
Nail Trim	Fee to trim the nails of an owned pet	Fee approved by Board of Health	\$10.00
Microchip	Fee to implant a microchip in an owned pet	Fee approved by Board of Health	\$20.00
Flea Control	Fee for flea control product for an owned dog or cat	Fee approved by Board of Health	100% markup - Based on weight
Heartworm Preventative	Fee for heartworm prevention product for an owned dog	Fee approved by Board of Health	100% markup - Based on weight
Feline Neuter Package	Cat neuter, rabies vaccine (Rabies certificate and tag), antibiotic injection, pain injection, and ear tip. Additional services are optional.	Fee approved by Board of Health	\$50.00

* Discounted adoption programs are subject to change based on availability of funds.



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2022

Item #8

Update on New 5-Year Animal Services Strategic Plan



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2022

Item #9

Update on ARC Live Release Rate

Live Outcome / Total Outcome Calculations = LRR

						Actual % Euthanized	% Healthy /
<u>2021</u>	Total Intake	Total Euth	Live Outcome	Total Outcome	Live Release Rate	out of total intake	Treatable Euthanized
January	180	7	196	229	85.59%	4%	0%
February	187	4	159	189	84.13%	2%	0%
March	248	21	199	239	83.26%	8%	0%
April	346	50	198	273	72.53%	14%	0%
May	330	65	176	269	65.43%	20%	0%
June	318	69	213	335	63.58%	22%	0%
July	222	70	142	246	57.72%	32%	0%
August	167	33	133	200	66.50%	20%	0%
September	259	73	126	240	52.50%	28%	0%
October	242	61	151	243	62.14%	25%	0%
November	142	32	122	169	72.19%	23%	0%
December	171	44	110	170	64.71%	26%	0%
				YEAR AVG	69.19%		
<u>2020</u>	Total Intake	Total Euth	Live Outcome	Total Outcome	Live Release Rate	Actual % Euthanized	% Healthy /
						out of total intake	Treatable Euthanized
January	441	85	294	411	71.53%	19%	0%
February	447	77	224	338	66.27%	17%	0%
March	402	70	219	338	64.79%	17%	0%
April	263	24	163	210	77.62%	9%	0%
May	275	23	148	186	79.57%	8%	0%
June	413	30	133	211	63.03%	7%	0%
July	262	18	148	183	80.87%	6%	0%
August	269	10	130	145	89.66%	3%	0%
September	428	11	197	232	84.91%	2%	0%
October	307	15	166	215	77.21%	4%	0%
November	304	17	162	200	81.00%	5%	0%
December	195	11	155	180	86.11%	5%	0%
				YEAR AVG	76.88%		



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2022

Item #10

Update on ARC Pet Allies



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2022

Item #11

Comparative Data Summary (2022-2021) (Intake and Dispositions)

Galveston County Animal Resource Center
Comparative Data Summary FY 2022

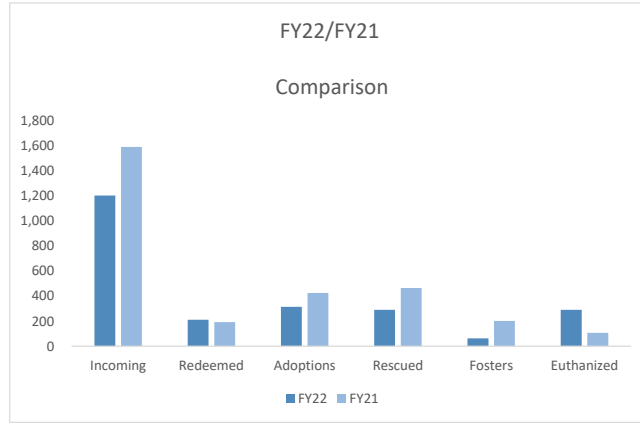
FY 2022

	Oct	%	Nov	%	Dec	%	Jan	%	Feb	%	Mar	%	Apr	%	May	%	Jun	%	Jul	%	Aug	%	Sep	%
Incoming	272		171		181		151		179		250													
Redeemed	37	14%	22	13%	28	15%	33	22%	37	21%	54	22%												
Adoptions	60	22%	59	35%	57	31%	56	37%	33	18%	50	20%												
Rescued	53	19%	42	25%	25	14%	55	36%	47	26%	68	27%												
Fosters	21	8%	4	2%	19	10%	9	6%	2	1%	8	3%												
Euthanized	70	26%	34	20%	46	25%	41	27%	34	19%	65	26%												

Summary FY22		
Incoming	1,204	
		% of Incoming
Redeemed	211	18%
Adoptions	315	26%
Rescued	290	24%
Fosters	63	5%
Euthanized	290	24%

Summary FY21		
Incoming	1,592	
		% of Incoming
Redeemed	192	12%
Adoptions	425	27%
Rescued	465	29%
Fosters	202	13%
Euthanized	106	7%

Net Change		
Incoming	(388)	-32%
Redeemed	19	10%
Adoptions	(110)	-26%
Rescued	(175)	-38%
Fosters	(139)	-69%
Euthanized	184	174%





GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2022

Item #12

Update from Animal Services Advisory Committee Members



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2022

Item #13

Public Comments