



GALVESTON COUNTY HEALTH DISTRICT

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

GALVESTON COUNTY HEALTH DISTRICT ANIMAL SERVICES ADVISORY COMMITTEE

AGENDA

9850-A Emmett F. Lowry Expressway, Texas City, Texas 77591

Board Room

Thursday February 16, 2023 12:00 pm

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 (8) with at least (5) 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 Minutes from August 26, 2022 ASAC Meeting
- Item #4 Animal Services Director Report Submitted by Director of Animal Services
- Item #5 **ACTION** Consider for Approval December 2022 Financial Report Submitted by the CFO
- Item #6 **ACTION** Discuss Process for Developing the FY2024 Animal Services Budget Submitted by the CFO
- Item #7 Update Regarding Repairs needed at the ARC Submitted by Director of Animal Services
- Item #8 Update on Generator at the ARC Submitted by Director of Animal Services
- Item #9 Update on Partnership with Best Friends Submitted by Director of Animal Services
- Item #10 Update on Feral Cat Intake with Texas City and Lifeline of Galveston County Trap and Release Program Submitted by Director of Animal Services
- Item #11 Update on Private Crematory Services Submitted by Director of Animal Services
- Item #12 Comparative Data Summary (2023-2022) (Intake and Dispositions) Submitted by the CFO
- Item #13 Update from Animal Services Advisory Committee Members
- Item #14 Public Comments

Adjournment

Tentative Next Meeting: May 18, 2023

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.



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023

Item #1

Agenda



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023
Item #2
Excused Absence(s)



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023

Item #3

**Consider for Approval minutes from
August 26, 2022 ASAC Meeting**



GALVESTON COUNTY HEALTH DISTRICT

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

Galveston County Health District's Animal Services Advisory Committee

Meeting Minutes

August 26, 2022 2:00 pm

In Attendance:

Commissioner Stephen Holmes, Galveston County
Terri Byrd, UBOH
Jonathon Given, DVM
James Osteen, City of La Marque
Able Garza, City of Texas City
Don Konyha, City of Bayou Visit
Mary Demby, City of Hitchcock
Lark Tedesco, Animal Welfare
Yvonne Downs, Animal Welfare
Monique Ryans, Daily Operator of an Animal Shelter

Absent:

City of Tiki Island
City of Kemah

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. Commissioner Holmes 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, Director of Animal Services, presented the quarterly management report to the Committee.

Item #5 Consider for Approval June 2022 Financial Report

Trish Bailey, Chief Financial Officer, presented the June 2022 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 June 2022 financial report.

Item #6 Update on FY23 Animal Services Budget

Trish Bailey, Chief Financial Officer, provided an update on the FY 2023 Animal Services Budget Process to the Committee.

Item #7 Discussion Regarding Cities Joining Animal Services

Dr. Keiser announced to the Committee that Santa Fe and Clear Lake Shores will be joining the Animal Services Interlocal agreement effective October 1, 2022. The interlocal agreement will be updated to reflect these changes.

Item #8 Year Two Animal Services Strategic Plan Update

Monique Ryans, Director of Animal Services, presented the Animal Services year two strategic plan update to the Committee.

Item #9 Discussion Regarding Repairs needed at the ARC

Commissioner Holmes made a motion to use fund balance funds to have the generator at the ARC repaired or replaced. Ms. Tedesco seconded the motion, and the Committee unanimously approved the motion.

Item #10 Consider for Approval Appointing Commissioner Holmes to ARC Pet Allies Board and Update on Next Steps

Mr. Osteen asked the Committee to consider approving Commissioner Holmes appointment to the 501c3 ARC Pet Allies. Mr. Garza made a motion to approve this request and Mr. Konyha seconded the motion. The Committee unanimously approved the motion.

Item #11 Comparative Data Summary (2022-2021) (Intake and Dispositions)

Trish Bailey, Chief Financial Officer, presented the comparative data summary 2022-2021 (intake and disposition).

Item #12 Update from Animal Services Advisory Committee Members

No updates were given by Committee members.

Item #13 Public Comments

No comments were made from the public.

The meeting was adjourned at 3:02 pm.

Chair

Secretary/Treasurer

Date

Date



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023

Item # 4

**Animal Services Director Report Submitted
by Director of Animal Services**

Animal Services Management Report

February 13th, 2023

1) Vacancies:

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

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) Rabies Cases:

There have been 0 reported positive cases of Rabies.

3) Events/Programs:

- a. September 3rd-4th – The ARC was part of the Mega Adoption event at George R Brown Convention Center in Downton Houston/ 100 dogs and cats were adopted this weekend
- b. September 10th – The ARC was part of the Tractor Supply Pet Adoption Event in Santa Fe
- c. September 23rd-27th – The ARC hosted \$10 dogs and cats fall adoption special
- d. October 1st—We partnered with SID's Grooming & More for their Grand Opening and had a \$20 dog adoption at their location.
- e. October 1st-8th—The ARC hosted \$20 dogs and puppies fall adoption special
- f. October 15th – The ARC hosted \$5 dogs and puppies adoption special
- g. October 20th-26th – The ARC hosted \$10 dogs and cats adoption special
- h. November 5th – The ARC was part of the Woofstock Adoption Event in Deer Park
- i. November 4th-9th – The ARC hosted \$10 dogs and cats fall adoption special
- j. November 10th—The ARC was part of the National Animal Shelter Appreciation Week
- k. November 12th – The ARC participated in the Galveston Health District Heal Turkey Trot
- l. December 7th and 20th – The ARC partnered with the Houston Humane Society for a Pet Pantry food drive
- m. December 17th – The ARC participated in the Pasadena Christmas Market event where there were other local shelters for an adoption event.
- n. January 5th-18th – The ARC hosted \$25 puppies under 6 months adoption special and \$10 adult dogs over 6 months adoption special

- o. January 28th—The ARC participated in the Pocket Market event in Santa Fe for an adoption event.
- p. February 4th – The ARC hosted \$5 dogs and puppies adoption special
- q. February 11th—The ARC partnered with Best Friends and Lifeline of Galveston County and hosted a foster event called “Foster Speed Dating”. The ARC also hosted a community outreach event with Crosby Middle School Hitchcock ISD where 30 students came to the shelter and volunteered their time and service. They prepared donation bags, interacted with our animals, cleaned the play areas, and bathed dogs.
- r. February 11th & 14th – The ARC hosted \$14 all animals Valentine Day adoption special
- s. All reduced adoptions fees and specials are all sponsored by Sponsor a heart

4) Media Releases:

- a. September 15th & 22nd – The ARC hosted two low cost vaccine clinics, Bulletin Board, Daily News
- b. October 6th-7th & 20th—The ARC hosted three low cost vaccine clinics, Bulletin Board, Daily News
- c. November 10th – The ARC hosted one low cost vaccine clinic, Bulletin Board, Daily News
- d. December 16th – The ARC hosted one low cost vaccine clinic, Bulletin Board, Daily News
- e. December 22nd – The ARC provided information on cold weather pet safety due to the cold front
- f. January 19th and 20th – The ARC hosted two low cost vaccine clinics, Bulletin Board, Daily News
- g. January 27th – The ARC promoted our “Borrow-a-dog program” to the public
- h. January 30th – The ARC promoted the “Kroger Community Rewards Program” to the public
- i. February 9th—The ARC promoted our open positions to the public
- j. February 9th & 10th – The ARC hosted two low cost vaccine clinics, Bulletin Board, Daily News
- k. 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

5) 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

- 6) We continue to increase our rescue partnerships and strive to increase our live release outcomes.

- 7) We have partnered with Best Friends Animal Society and Lifeline of Galveston County to help build our foster program and increase our live release outcomes.
- 8) We continue to make efforts with assisting with owner surrender intervention and rehoming, lost and found pets, and posting impounded animals via social media daily.
- 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 are continuing to report all ARC building maintenance needs to county maintenance for the upkeep of the ARC.

COLD WEATHER PET SAFETY



Keep pets indoors

If it's too cold for you, it's probably too cold for your pet.

Don't keep your pet outdoors for too long during very cold weather. Consider taking shorter walks if temperatures are freezing – that's at 32°F and colder – and help your pet get more exercise inside your home.

Provide outdoor shelter

If you have a large outdoor dog, make sure they have access to a dry, well-insulated doghouse that:



- Is large enough for your pet to curl up inside of but small enough to retain their body heat
- Has a floor elevated off the ground and is covered with dry hay or warm, dry blankets
- Blocks out heavy winds

Keep your pet warm

Does your pet have short hair? Keep them warm with a sweater or coat.



Provide extra food and water

Pets burn extra energy trying to stay warm in the winter. Provide a little extra food.



Prepare an emergency kit

Prepare an emergency kit for your pet and include food, water and medication to last at least five days.

Care for your pet's paws



Don't forget to clean your pet's paw pads after walking on sidewalks or streets to remove any salt and other chemicals used to melt snow. Gently rub your pet's paws with a damp towel. Dog booties provide even more protection against paw irritation.

Antifreeze is a deadly poison

Some types of antifreeze taste sweet and can attract animals. Wipe up spills and store antifreeze out of reach of your pet.



Stray animals

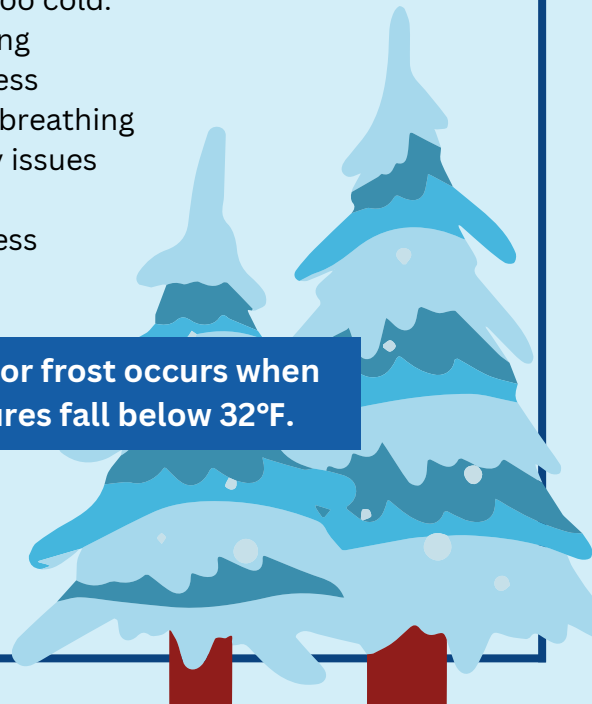
If able, consider providing shelter for stray cats and dogs in your neighborhood.

Watch for hypothermia:

Know what signs to look for that an animal may be getting too cold:

- Trembling
- Sleepiness
- Slowed breathing
- Mobility issues
- Dry skin
- Numbness
- Illness

* Freezing or frost occurs when temperatures fall below 32°F.





Borrow a Dog *for the day*



1st puppuccino



Axle ♡'s car rides!



resting beach face

This program is available Tuesday - Saturday.
Must be 18 years old and bring a photo ID

GCHD.ORG/AR
409.948.2485



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



ANIMAL RESOURCE CENTER DOG ADOPTION SPECIAL

**Adult Dog Adoptions
\$10 (6 months and older)**

**Puppy Adoptions \$25
(under 6 months of age)**

**January 5 - 11
(while Sponsor a Heart Funds Last)**

**3412 25TH AVE N
TEXAS CITY, TX 77590
(409)948-2485**

ARC@GCHD.ORG



Galveston County Animal Resource Center

Valentine's Day

Adoption Special



**ALL ANIMALS
\$14 ADOPTION SPECIAL**

February 11th & 14th

3412 25th Ave N
Texas City, Texas 77590
(409) 948-2485



GALVESTON COUNTY
ANIMAL RESOURCE CENTER

Cat Neuter Program

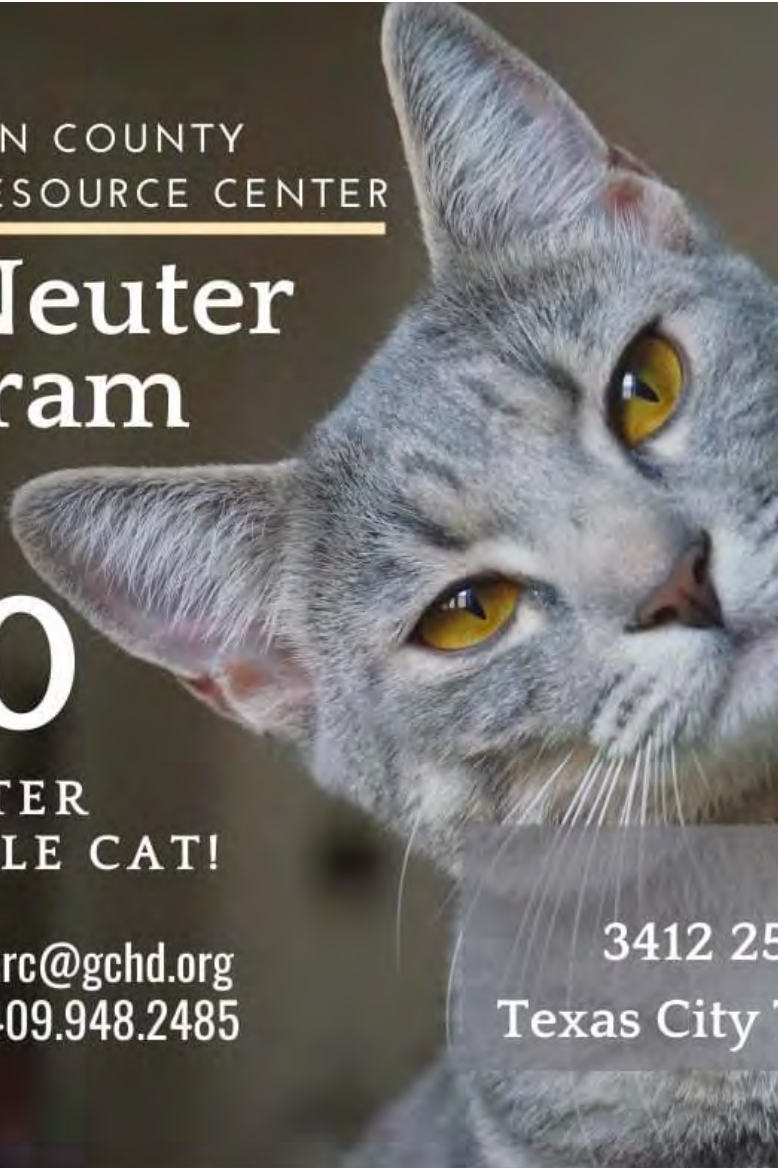
\$50

TO NEUTER
ANY MALE CAT!



arc@gchd.org
409.948.2485

3412 25
Texas City



HOUSTON
HUMANE
SOCIETY

Non-Profit • Supported by Donations

IN PARTNERSHIP
WITH GALVESTON
COUNTY ANIMAL
RESOURCE CENTER &
JUDGE HENRY



ARC
PETS

PET PANTRY EVENT

Bayshore Park

5437 FM646, Bacliff, TX 77518

Wednesday, December 7th, 2022

9:00 AM - 11:00 AM

PROVIDING FREE PET FOOD TO THOSE
NEEDING ASSISTANCE



No appointment necessary.
Please remain in your vehicle.
We are prepared to serve
individuals on a first come first
serve basis.

WWW.HOUSTONHUMANE.ORG


ARC
PETS

Pumpkin Spice & Dogs that are nice!


— Fall Adoption Special —

\$20 All dog &
puppy
adoptions

 October 1- 5

 409.948.2485

 gchd.org/arc

 3412 25th Ave N,
Texas City, TX 77590



YOUR FRIEND
CAN NEVER BE
REPLACED,
BUT WILL
ALWAYS BE
REMEMBERED.

PRIVATE CREMATION SERVICES

The Galveston County Animal Resource Center is proud to offer private cremation services for dogs, cats and other small pets.

Ashes are returned in a tin container with a carry bag and a cremation certificate. Urn upgrades are also available.

STARTING AT \$75
+ \$1 per pound of body weight
**EUTHANASIA IS AN
ADDITIONAL FEE**



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023

Item # 5

**Consider for Approval December 2022
Financial Report Submitted by the CFO**

Galveston County Health District
Revenues and Expenditures - Budget vs Actual
As of December 31, 2022

	Month Ending 12/31/22			10/01/22 Through 12/31/22		
	Actual	Operating Budget	Budget Diff	Actual	Operating Budget	Budget Diff
Revenues over Expenditures						
Revenues						
Program Service Revenue						
Program Revenue						
Program Revenue	10,260.38	11,268.00	1,007.62	27,812.88	33,805.00	5,992.12
City Contract Revenue	31,197.66	32,602.00	1,404.34	93,593.00	97,803.00	4,210.00
Total Program Revenue	<u>41,458.04</u>	<u>43,870.00</u>	<u>2,411.96</u>	<u>121,405.88</u>	<u>131,608.00</u>	<u>10,202.12</u>
Total Program Service Revenue	41,458.04	43,870.00	2,411.96	121,405.88	131,608.00	10,202.12
Other Revenue						
County Revenue	43,315.50	43,315.00	(0.50)	129,946.50	129,946.00	(0.50)
Convenience Fee	-	146.00	146.00	293.67	437.00	143.33
Total Other Revenue	<u>43,315.50</u>	<u>43,461.00</u>	<u>145.50</u>	<u>130,240.17</u>	<u>130,383.00</u>	<u>142.83</u>
Total Revenues	<u>84,773.54</u>	<u>87,331.00</u>	<u>2,557.46</u>	<u>251,646.05</u>	<u>261,991.00</u>	<u>10,344.95</u>
Expenditures						
Direct						
Operating Supplies	2,837.73	3,851.00	1,013.27	9,317.98	11,554.00	2,236.02
Pharmaceutical Supplies	1,045.20	2,084.00	1,038.80	1,892.96	6,250.00	4,357.04
Uniform Supplies	-	165.00	165.00	362.84	495.00	132.16
Pet Food	6,370.00	1,800.00	(4,570.00)	10,780.00	5,400.00	(5,380.00)
In-House Neuter Supplies	-	42.00	42.00	-	125.00	125.00
Total Direct	<u>10,252.93</u>	<u>7,942.00</u>	<u>(2,310.93)</u>	<u>22,353.78</u>	<u>23,824.00</u>	<u>1,470.22</u>
Personnel						
Salary and Wages	20,724.14	43,182.00	22,457.86	71,102.91	129,546.00	58,443.09
PR Benefits	4,281.16	8,576.00	4,294.84	13,634.77	25,728.00	12,093.23
PR Taxes	1,483.47	3,451.00	1,967.53	5,150.00	10,354.00	5,204.00
Total Personnel	<u>26,488.77</u>	<u>55,209.00</u>	<u>28,720.23</u>	<u>89,887.68</u>	<u>165,628.00</u>	<u>75,740.32</u>
Occupancy						
Janitorial Supplies	291.48	-	(291.48)	2,213.17	-	(2,213.17)
Leases	16,641.59	16,642.00	0.41	49,924.75	49,925.00	0.25
Rentals	177.14	201.00	23.86	534.62	605.00	70.38
Total Occupancy	<u>17,110.21</u>	<u>16,843.00</u>	<u>(267.21)</u>	<u>52,672.54</u>	<u>50,530.00</u>	<u>(2,142.54)</u>
Professional Fees						
Temporary Staffing	14,248.58	-	(14,248.58)	27,604.69	-	(27,604.69)
Neuter / Spay Contract	911.40	2,175.00	1,263.60	1,769.90	6,525.00	4,755.10
Veterinarian Contract	2,000.00	1,500.00	(500.00)	4,500.00	4,500.00	-
Misc Contract Services	14.62	78.00	63.38	186.92	232.00	45.08
Professional Services	-	25.00	25.00	184.95	75.00	(109.95)
Total Professional Fees	<u>17,174.60</u>	<u>3,778.00</u>	<u>(13,396.60)</u>	<u>34,246.46</u>	<u>11,332.00</u>	<u>(22,914.46)</u>
General and Administrative Expenses						
Advertising and Promotion	-	25.00	25.00	-	75.00	75.00
Conferences, Conventions, and Meetings	-	369.00	369.00	150.00	1,107.00	957.00
Credit Card and Other Service Charges	-	153.00	153.00	-	459.00	459.00
Insurance	-	140.00	140.00	-	420.00	420.00
Office Supplies	797.98	542.00	(255.98)	904.84	1,624.00	719.16
Other Expenses						
Controlled Assets (i.e. computer, printers)	-	158.00	158.00	-	474.00	474.00
IT Software, Licenses, Intangibles	-	442.00	442.00	696.00	1,326.00	630.00
Administrative Fee Expense	-	865.00	865.00	-	2,594.00	2,594.00
Total Other Expenses	<u>-</u>	<u>1,465.00</u>	<u>1,465.00</u>	<u>696.00</u>	<u>4,394.00</u>	<u>3,698.00</u>

Galveston County Health District
Revenues and Expenditures - Budget vs Actual
As of December 31, 2022

	Month Ending 12/31/22			10/01/22 Through 12/31/22		
	Actual	Operating Budget	Budget Diff	Actual	Operating Budget	Budget Diff
Printing and Publications	-	39.00	39.00	-	117.00	117.00
Repairs and Maintenance	-	298.00	298.00	-	895.00	895.00
Telecommunication	1,030.81	735.00	(295.81)	1,548.56	2,205.00	656.44
Travel Expenses	336.85	20.00	(316.85)	458.04	60.00	(398.04)
Total General and Administrative Expenses	2,165.64	3,786.00	1,620.36	3,757.44	11,356.00	7,598.56
Total Expenditures	73,192.15	87,558.00	14,365.85	202,917.90	262,670.00	59,752.10
Total Revenues over Expenditures	11,581.39	(227.00)	(11,808.39)	48,728.15	(679.00)	(49,407.15)

Galveston County Health District
Revenues and Expenditures - Budget vs Actual
As of December 31, 2022

	Month Ending 12/31/22			10/01/22 Through 12/31/22		
	Actual	Operating Budget	Budget Diff	Actual	Operating Budget	Budget Diff
Revenues over Expenditures						
Revenues						
Program Service Revenue						
Program Revenue						
Contract Revenue	30.00	125.00	95.00	150.00	375.00	225.00
City Contract Revenue	11,116.84	9,501.00	(1,615.84)	33,350.50	28,502.00	(4,848.50)
Total Program Revenue	<u>11,146.84</u>	<u>9,626.00</u>	<u>(1,520.84)</u>	<u>33,500.50</u>	<u>28,877.00</u>	<u>(4,623.50)</u>
Total Program Service Revenue	11,146.84	9,626.00	(1,520.84)	33,500.50	28,877.00	(4,623.50)
Other Revenue						
County Revenue	22,167.83	22,168.00	0.17	66,503.49	66,503.00	(0.49)
Total Other Revenue	<u>22,167.83</u>	<u>22,168.00</u>	<u>0.17</u>	<u>66,503.49</u>	<u>66,503.00</u>	<u>(0.49)</u>
Total Revenues	<u>33,314.67</u>	<u>31,794.00</u>	<u>(1,520.67)</u>	<u>100,003.99</u>	<u>95,380.00</u>	<u>(4,623.99)</u>
Expenditures						
Direct						
Operating Supplies	-	342.00	342.00	946.60	1,027.00	80.40
Pharmaceutical Supplies	(138.60)	-	138.60	4,795.10	-	(4,795.10)
Uniform Supplies	-	283.00	283.00	-	850.00	850.00
Total Direct	<u>(138.60)</u>	<u>625.00</u>	<u>763.60</u>	<u>5,741.70</u>	<u>1,877.00</u>	<u>(3,864.70)</u>
Personnel						
Salary and Wages	20,535.16	21,827.00	1,291.84	59,893.90	65,480.00	5,586.10
PR Benefits	4,104.43	4,384.00	279.57	11,112.58	13,150.00	2,037.42
PR Taxes	1,515.22	1,730.00	214.78	4,426.39	5,191.00	764.61
Total Personnel	<u>26,154.81</u>	<u>27,941.00</u>	<u>1,786.19</u>	<u>75,432.87</u>	<u>83,821.00</u>	<u>8,388.13</u>
Professional Fees						
Temporary Staffing	(5,659.34)	-	5,659.34	-	-	-
Veterinarian Contract	(3,000.00)	-	3,000.00	-	-	-
Misc Contract Services	-	22.00	22.00	62.00	68.00	6.00
Total Professional Fees	<u>(8,659.34)</u>	<u>22.00</u>	<u>8,681.34</u>	<u>62.00</u>	<u>68.00</u>	<u>6.00</u>
General and Administrative Expenses						
Advertising and Promotion	-	30.00	30.00	-	90.00	90.00
Conferences, Conventions, and Meetings	-	279.00	279.00	-	835.00	835.00
Credit Card and Other Service Charges	113.21	-	(113.21)	394.39	-	(394.39)
Due and Subscriptions	-	23.00	23.00	-	68.00	68.00
Insurance	477.95	384.00	(93.95)	1,433.85	1,152.00	(281.85)
Office Supplies	-	38.00	38.00	473.19	115.00	(358.19)
Other Expenses						
IT Software, Licenses, Intangibles	384.00	316.00	(68.00)	1,152.00	948.00	(204.00)
Administrative Fee Expense	-	315.00	315.00	-	944.00	944.00
Total Other Expenses	<u>384.00</u>	<u>631.00</u>	<u>247.00</u>	<u>1,152.00</u>	<u>1,892.00</u>	<u>740.00</u>
Printing and Publications	2.85	-	(2.85)	3.42	-	(3.42)
Repairs and Maintenance	2,204.84	447.00	(1,757.84)	2,204.84	1,341.00	(863.84)
Telecommunication	806.10	366.00	(440.10)	1,518.13	1,098.00	(420.13)
Travel Expenses	(0.01)	1,050.00	1,050.01	(0.01)	3,150.00	3,150.01
Total General and Administrative Expenses	<u>3,988.94</u>	<u>3,248.00</u>	<u>(740.94)</u>	<u>7,179.81</u>	<u>9,741.00</u>	<u>2,561.19</u>
Total Expenditures	<u>21,345.81</u>	<u>31,836.00</u>	<u>10,490.19</u>	<u>88,416.38</u>	<u>95,507.00</u>	<u>7,090.62</u>
Total Revenues over Expenditures	<u>11,968.86</u>	<u>(42.00)</u>	<u>(12,010.86)</u>	<u>11,587.61</u>	<u>(127.00)</u>	<u>(11,714.61)</u>

Galveston County Health District
Revenues and Expenditures - Budget vs Actual
As of December 31, 2022

	Month Ending 12/31/22			10/01/22 Through 12/31/22		
	Actual	Operating Budget	Budget Diff	Actual	Operating Budget	Budget Diff
Revenues over Expenditures						
Revenues						
Program Service Revenue						
Program Revenue	-	2,702.00	2,702.00	5,313.86	8,104.00	2,790.14
Total Program Service Revenue	-	2,702.00	2,702.00	5,313.86	8,104.00	2,790.14
Total Revenues	-	2,702.00	2,702.00	5,313.86	8,104.00	2,790.14
Expenditures						
Direct						
Operating Supplies	-	100.00	100.00	-	300.00	300.00
Pharmaceutical Supplies	-	753.00	753.00	898.77	2,257.00	1,358.23
Total Direct	-	853.00	853.00	898.77	2,557.00	1,658.23
Professional Fees						
Veterinarian Contract	1,500.00	500.00	(1,000.00)	1,500.00	1,500.00	-
Misc Contract Services	438.49	-	(438.49)	990.46	-	(990.46)
Total Professional Fees	1,938.49	500.00	(1,438.49)	2,490.46	1,500.00	(990.46)
General and Administrative Expenses						
Credit Card and Other Service Charges	17.00	-	(17.00)	43.76	-	(43.76)
Total General and Administrative Expenses	17.00	-	(17.00)	43.76	-	(43.76)
Total Expenditures	1,955.49	1,353.00	(602.49)	3,432.99	4,057.00	624.01
Total Revenues over Expenditures	(1,955.49)	1,349.00	3,304.49	1,880.87	4,047.00	2,166.13

Galveston County Health District
Revenues and Expenditures - Budget vs Actual
As of December 31, 2022

	Month Ending 12/31/22			10/01/22 Through 12/31/22		
	Actual	Operating Budget	Budget Diff	Actual	Operating Budget	Budget Diff
Revenues over Expenditures						
Revenues						
Contributions						
Contributions						
Donations	17.00	-	(17.00)	442.48	-	(442.48)
Total Contributions	17.00	-	(17.00)	442.48	-	(442.48)
Total Contributions	17.00	-	(17.00)	442.48	-	(442.48)
Total Revenues	17.00	-	(17.00)	442.48	-	(442.48)
Expenditures						
Direct						
Operating Supplies	-	333.00	333.00	792.00	1,000.00	208.00
Pharmaceutical Supplies	-	167.00	167.00	-	500.00	500.00
Uniform Supplies	-	-	-	235.85	-	(235.85)
Pet Food	-	333.00	333.00	-	1,000.00	1,000.00
Total Direct	-	833.00	833.00	1,027.85	2,500.00	1,472.15
Professional Fees	(500.00)	-	500.00	-	-	-
General and Administrative Expenses						
Insurance	11.29	-	(11.29)	33.87	-	(33.87)
Other Expenses						
IT Software, Licenses, Intangibles	316.00	-	(316.00)	948.00	-	(948.00)
Total Other Expenses	316.00	-	(316.00)	948.00	-	(948.00)
Printing and Publications	-	-	-	15.64	-	(15.64)
Repairs and Maintenance	(2,122.18)	-	2,122.18	-	-	-
Telecommunication						
Telecommunications	(105.00)	-	105.00	-	-	-
Total Telecommunication	(105.00)	-	105.00	-	-	-
Travel Expenses	1,364.05	-	(1,364.05)	6.88	-	(6.88)
Total General and Administrative Expenses	(535.84)	-	535.84	1,004.39	-	(1,004.39)
Total Expenditures	(1,035.84)	833.00	1,868.84	2,032.24	2,500.00	467.76
Total Revenues over Expenditures	1,052.84	(833.00)	(1,885.84)	(1,589.76)	(2,500.00)	(910.24)

Animal Services
Fund Balance Reserve
as of December 31, 2022

Field Services

Beginning Fund Balance @ 9/30/22	\$295,783
FY23 YTD Surplus / (Loss)	\$11,588
Total Field Services Fund Balance @ December 31, 2022	\$307,371

Shelter Services

Beginning Fund Balance @ 9/30/22	\$430,656
FY23 YTD Surplus / (Loss)	\$48,728
Total Shelter Services Fund Balance @ December 31, 2022	\$479,384

Other (Donations)

Beginning Fund Balance @ 9/30/22	\$54,823
FY23 YTD Surplus / (Loss)	(\$1,590)
Total Other (Donations) Fund Balance @ December 31, 2022	\$53,233

Clinic Services

Beginning Fund Balance @ 9/30/22	\$63,366
FY23 YTD Surplus / (Loss)	\$1,881
Total Clinic Services Fund Balance @ December 31, 2022	\$65,247

Summary

Field	\$307,371
Shelter	\$479,384
Donations	\$53,233
Vaccination Clinic	\$65,247
Total Summary Fund Balance @ December 31, 2022	\$905,235



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023

Item # 6

**Discuss Process for Developing the FY2024 Animal
Services Budget Submitted by the CFO**



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023

Item # 7

**Update Regarding Repairs needed at ARC
Submitted by Director of Animal Services**



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023

Item # 8

**Update on Generator at the ARC
Submitted by Director of Animal Services**



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023

Item # 9

**Update on Partnership with Best Friends
Submitted by Director of Animal Services**



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023

Item # 10

**Update on Feral Cat Intake with Texas City and
Lifeline of Galveston County Trap and Release Program
Submitted by Director of Animal Services**



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023

Item # 11

**Update on Private Crematory Services
Submitted by Director of Animal Services**



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023

Item # 12

Comparative Data Summary (2023-2022) (Intake and Dispositions)

Submitted by the CFO

Galveston County Animal Resource Center
Comparative Data Summary FY 2023

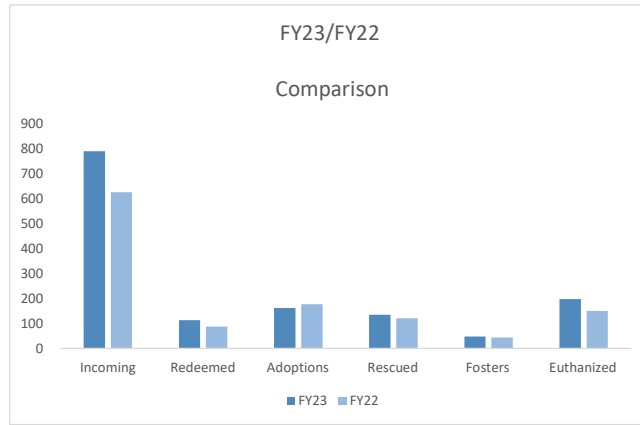
FY 2023

	Oct	%	Nov	%	Dec	%	Jan	%	Feb	%	Mar	%	Apr	%	May	%	Jun	%	Jul	%	Aug	%	Sep	%
Incoming	276		230		273																			
Redeemed	48	17%	31	13%	33	12%																		
Adoptions	61	22%	41	18%	59	22%																		
Rescued	57	21%	41	18%	36	13%																		
Fosters	12	4%	14	6%	22	8%																		
Euthanized	84	30%	87	38%	81	30%																		

Summary FY23		
Incoming	779	
		% of Incoming
Redeemed	112	14%
Adoptions	161	21%
Rescued	134	17%
Fosters	48	6%
Euthanized	252	32%

Summary FY22		
Incoming	624	
		% of Incoming
Redeemed	87	14%
Adoptions	176	28%
Rescued	120	19%
Fosters	44	7%
Euthanized	150	24%

Net Change		
Incoming	155	20%
Redeemed	25	29%
Adoptions	(15)	-9%
Rescued	14	12%
Fosters	4	9%
Euthanized	102	68%



Galveston County Health District



Animal Services Division
 Animal Resource Center - Monthly Report by Jurisdiction
 YTD Report October 2022 - Dec 2022

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	1	1	0	0	0	2	0	0	0	0	0	0
Dickinson	1	1	0	0	0	0	0	1	1	0	0	0
Hitchcock	37	2	9	1	10	2	0	18	0	2	0	0
Kemah	7	1	0	0	0	1	0	4	0	1	0	0
La Marque	89	15	18	9	9	14	0	26	0	9	0	5
Santa Fe	24	3	4	0	1	2	0	13	0	1	0	3
Texas City	412	82	115	35	100	68	0	146	2	65	0	17
Tiki Island	0	1	0	0	0	1	0	0	0	0	0	0
Clear Lake Shores	1	0	0	0	0	1	0	0	0	0	0	0
Unincorporated	84	17	15	3	14	21	0	41	0	6	0	1
Totals	656	123	161	48	134	112	0	249	3	84	0	26

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	0	0	0	0	0	0	0	0	0	0	0
Dickinson	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
Hitchcock	0	0	0	6	1	0	0	0	0	6	1	0	3	1	0	0	0	0	0	0	0	0
Kemah	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0
La Marque	1	0	0	13	2	1	0	0	0	5	3	1	0	0	0	0	0	0	0	0	0	0
Santa Fe	1	0	0	6	2	0	0	0	0	1	1	0	0	1	0	0	0	0	0	0	0	1
Texas City	3	1	0	65	27	0	0	0	0	13	13	0	11	2	1	2	3	4	0	0	0	3
Tiki Island	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Clear Lake Shores	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Unincorporated	1	0	0	26	1	0	0	0	0	3	7	0	1	0	0	2	0	0	0	0	0	0
Totals	6	1	0	119	34	1	0	0	0	28	26	1	15	3	2	4	3	5	0	0	0	4

Euthanasia Totals	
Dogs	172
Cats	71
Other	9
Grand Total	252

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	5	:40	0	1	0	0	0	0	0	3	0	0	0	1	0
Dickinson	0	:00	0	0	0	0	0	0	0	0	0	0	0	0	0
Hitchcock	74	:33	0	3	0	0	0	0	0	48	0	0	0	19	4
Kemah	13	:32	0	0	0	0	0	0	0	7	0	0	0	0	6
La Marque	159	:27	0	3	9	0	1	0	0	115	0	0	0	26	5
Santa Fe	49	:34	2	2	0	0	1	0	0	38	1	0	0	3	2
Texas City	2	:21	0	0	0	0	1	0	0	0	1	0	0	0	0
Tiki Island	2	:55	0	1	0	0	0	0	0	0	0	0	0	0	1
Clear Lake Shores	2	:37	0	0	0	0	0	0	0	2	0	0	0	0	0
Unincorporated	225	:32	2	4	0	0	0	2	0	150	1	0	0	54	12
Totals	531	:31	4	14	9	0	3	2	0	363	3	0	0	103	30

Additional Information

Jurisdiction	Quarantines	Citations Issued	Notices Issued	Registration
Bayou Vista	1	0	0	0
Dickinson	0	0	0	0
Hitchcock	3	0	11	0
Kemah	1	1	2	0
La Marque	3	5	27	1
Santa Fe	1	0	13	1
Texas City	9	3	0	7
Tiki Island	1	0	0	2
Clear Lake Shores	0	0	0	0
Unincorporated	7	18	43	2
Totals	26	27	96	13

Notes:

1st Q:
 Physical Count of animals at ARC on 10/31/2022: 208
 Physical Count of animals at ARC on 11/30/2022: 217
 Physical Count of animals at ARC on 12/31/2022: 213



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023

Item # 13

Update from Animal Services Advisory Committee Members



GALVESTON COUNTY HEALTH DISTRICT

ANIMAL SERVICES ADVISORY COMMITTEE

9850-A.106 Boardroom Emmett F. Lowry Expressway, Texas City 77591

February 16, 2023

Item # 14

Public Comments