



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 10, 2017

Item #2

Excused Absence(s)



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 10, 2017

Item #3

Approval of Minutes

**Animal Services Advisory Committee Meeting Minutes
May 11, 2017 12:00 Noon**

In Attendance:

Eric Froeschner, UBOH
Commissioner Stephen Holmes, Galveston County
Sherlyn Linton, Galveston County
James Osteen, City of La Marque
Dee Ann Haney, City of Texas City
Nick Finan, City of Texas City
Mark Johnston, City of Bayou Vista
Fard Abdullah, City of Hitchcock
Jerry Finch, Animal Welfare
Cynthia Kelley, Animal Welfare
Amber Adams, Daily Operator of an Animal Shelter
Monique Ryans, Daily Operator of an Animal Shelter

Absent:

Curtis Klages DVM, UBOH
Jonathon Givens, DVM
Kyle Burks, City of Kemah
Karen Hearing, City of Tiki Island

GCHD Staff:

Kathy Barroso, Chief Executive Officer
Scott Packard, Director of Communications
Andrea Cortinas, Controller
Ron Schultz, Director of Environmental
Marty Entringer, Consumer Health Services Manager
Amanda Wolff, Executive Assistant III

Guest:

Barry Willey, County of Galveston Legal Department, Tim Hall and Yvonne Downs

Unexcused Absences:

None

Item #1 Agenda

James Osteen, Chair, asked for a motion to approve the May 2017 agenda. A motion was made by Commissioner Holmes, seconded by Ms. Haney and unanimously approved by the Committee.

Item #2 Excused Absences

James Osteen, Chair, asked for a motion to approve the excused absences for the City of Kemah and City of Tiki Island. A motion was made by Ms. Haney, seconded by Commissioner Holmes and unanimously approved by the Committee.

Item #3 Approval of Minutes

James Osteen, Chair, asked for a motion to approve the February 9, 2017 minutes. A motion was made by Ms. Haney, seconded by Mr. Finch and unanimously approved by the Committee.

Item #4 Consider Proposed Changes to Galveston County Animal Services Policy

Kathy Barroso, Chief Executive Officer, and Barry Willey from Galveston County Legal Department, presented the recommended changes to the Animal Services policy to the Committee. A motion was made by Eric Froeschner to approve the Animal Services policy as

written and begin the three step process through the United Board of Health to get the proposed changes to the policy adopted. The motion was seconded by Ms. Haney and unanimously approved by the Committee.

Item #5 Animal Services Manager Report

Amber Adams, Animal Services Manager, presented the manager's report.

Item #6 March 2017 Financial Report

Kathy Barroso, Chief Executive Officer, presented the March 2017 financial report to the Committee. A motion to accept the March 2017 financial report as presented was made by Ms. Haney and seconded by Mr. Finch. The Committee unanimously approved the financial report.

Item #7 Review of Proposed FY18 ARC Fee Schedule

Kathy Barroso presented the proposed FY18 fee schedule to the Committee. A motion was made by Ms. Haney to approve the fee schedule as presented and Mr. Finch seconded this motion. The Committee unanimously approved the motion.

Item #8 Discuss New Spay and Neuter Proposal with Animal Alliance

Kathy Barroso discussed the new spay and neuter proposal with Animal Alliance which would allow the Animal Alliance to park their mobile unit in the ARC parking lot every Tuesday from 7:30-3:00. The proposed fee schedule was also presented to the Committee. A motion was made by Ms. Haney to accept the proposal as long as the Animal Alliance pays for the power supply needed for the unit. The motion was seconded by Mr. Finch and then Committee approved the motion with the exception of Sherlyn Linton who abstained her vote.

Item #9 Comparative Data Summary (FY2017-2016) (Intake and Dispositions)

Kathy Barroso, Chief Executive Officer presented the comparative data summary 2017-2016 (intake and disposition).

Item #11 Update from Animal Services Advisory Committee Members

Updates from the Animal Service Advisory Committee members were given by each member city.

Item #12 Public Comments

One comment was made by the public.

Chair

Secretary/Treasurer

Date

Date



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 10, 2017

Item #4

Animal Services Manager Report

Animal Services: Management Report
August 10, 2017

- 1) Vacancies:
 - 1 Full Time Animal Care Tech – Position posted
 - 1 Full Time Shelter Coordinator – Position posted
 - 1 Full Time Animal Control Officer - Position posted

- 2) Rabies Cases:

There were 0 reported case of rabies.

- 3) Events/Programs:
 - a. May 17-18: Boy Scouts of America Outdoor Adventure
 - b. May 19: Food Truck Friday – Texas City = 1 adoption
 - c. May 27: Pet Vaccination Services (PVS) at ARC = 52 animals serviced
 - d. June 1: Start date for Microchip sales
 - e. June 3: Offered all animals half price = 9 adoptions
 - f. June 6-10: Offered half price cats: 14 adoptions
 - g. June 9: Assisted UTMB PA Student Presentation: GCHD Animal Services
 - h. June 20-24: Offered \$20 cat adoptions = 21 adoptions
 - i. June 24: Pet Vaccination Services (PVS) at ARC = 40 animals serviced
 - j. June 30: Food Truck Friday – Texas City = 0 adoptions
 - k. July 1: Sea Paws Mobile Vet donated and administered 27 rabies vaccines
 - l. July 22: Pet Vaccination Services (PVS) at ARC = 51 animals serviced
 - m. July 28: Food Truck Friday – Texas City = 0 adoptions (Attachment A)
 - n. August 3: Associated Credit Union (ACU) donated \$868 (Attachment B)
 - o. August 5: Ron Carter Pet Adoption Day = 1 adoption

- 4) Media Releases:
 - a) **Videos of the Pets of the Week** can be viewed on www.facebook.com/garcpets and www.youtube.com.

 - b) **ARC Pets of the Week** appear in the Galveston County Daily News and in The Post in a weekly rotation

 - c) **Pet Vaccination Services** – Released in the following ways:
 - a. News release to my media distribution list
 - b. E-mail to city communication departments and elected officials asking them to share on their public engagement platforms
 - c. GCHD website
 - d. Social Media
 - i. GCHD Facebook: www.facebook.com/gchdinfo
 - ii. GCHD Twitter: www.twitter.com/gchdinfo
 - iii. ARC Facebook: www.facebook.com/garcpets

iv. ARC Twitter: www.twitter.com/arcpets

- 5) Live Release Programs:
 - a) Heal A Heart Program (Attachment C)
 - b) Sponsor A Heart Program (Attachment D)
 - c) Senior Animal Program – Supported by Bingo funds
 - d) Black Animal Program – Supported by Bingo funds
 - e) Pets of the Week: Offered for half price
 - f) Pre - Altered Pets (altered upon intake): Offered for half price

- 6) 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.

- 7) Bingo Animal Stats: (YTD: 01/01/17 – 08/08/17)
 - a. Black Animals = 135
 - b. Senior Animals = 30
 - c. Long Term/At Risk = 56

- 8) Private Cremation Stats: (Attachment E)
 - a. YTD: 01/01/17 – 08/08/17 = 35 private cremations
 - b. 2016: (01/01/17 – 12/31/17) = 19 private cremations

- 9) Microchips Sold: (Attachment F)
 - a. 06/01/17 (start date) – 08/08/17 = 20 chips sold

Attachment A: Food Truck Friday – Texas City



Attachment B: Associated Credit Union Photo 08/03/17



Attachment C: Heal A Heart Flyer



HEAL-A-HEART

Many dogs and cats that come into the Galveston County Animal Resource Center are in need of veterinary care for minor complications such as skin infections, eye infections, respiratory illness, urinary infections and small wounds.

Your donation to the Heal-A-Heart fund changes an animal's life by providing access to care and medications – and a chance at a normal life.

How to help:

- Make a donation via cash, check or credit card online at arcpets.org or in person at the ARC.
- Please specify the donation is for the Heal-A-Heart program.

your donation WILL SAVE A LIFE



 **ARCPETS.ORG**
facebook.com/garcpets
@arcpets

GALVESTON COUNTY ANIMAL RESOURCE CENTER
3412 Loop 197 (25th Ave. North) North, Texas City

Attachment D: Sponsor A Heart Flyer

Sponsored animals are more likely to be adopted!



Galveston County Animal Resource Center

SPONSOR a HEART

Long term shelter animals are at risk of losing their lives.

But through Sponsor a Heart, you can help give them a second chance!

HOW TO SPONSOR

VISIT
ARCPETS.ORG
OR
3412 25th Ave N, Texas City, TX 77590
AND

Any donation is appreciated!
Be sure to specify that the donation should go toward "Sponsor A Heart"

Attachment E: Private Cremation Flyer



PRIVATE CREMATION SERVICES

Your friend can never be replaced, but will always be remembered.

How it works:
At the Galveston County Animal Resource Center, we pride ourselves on providing the highest level of service and dignity for your pet's final needs.

Our private cremation service is available for dogs, cats and other small pets. Your pet's ashes are returned in a tin container with a carry bag and cremation certificate.

Private Cremation Services

- Base fee of \$75, plus \$1 per pound of body weight.
- Please allow 5 - 7 days for processing.
- Euthanasia is an additional fee.

ARC PETS
ARC PETS.org
(409) 948-2485
Facebook.com/garcpets
3412 Loop 197 North (25th Ave. North), Texas City



Attachment F: Microchips

Now offering \$20 MICROCHIPS FOR ALL PETS!

The ARC now offers microchips to dogs and cats, regardless of jurisdiction, for a low cost of \$20 each.

Why take the risk?

Come by to see us (during business hours) to take advantage of the \$20 microchip. Service available to ALL jurisdictions.

ARC PETS

 /garcpets ARC PETS.ORG
 @arcpets (409) 948-2485



Galveston County Resource Center
3412 Loop 197 North (25th Avenue North), Texas City



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 10, 2017

Item #5

Financial Report

Animal Services - Field Operations
Revenue and Expenses Actual versus Budget with Variance Annual
June 30, 2017

<u>Annual Budget</u>	<u>PTD Actual 6/30/2017</u>	<u>PTD Budget 6/30/2017</u>	<u>Variance</u>		<u>YTD Actual 6/30/2017</u>	<u>YTD Budget 6/30/2017</u>	<u>Variance</u>
Revenue							
211,951.00	17,443.00	17,663.00	(220.00)	County Revenue	156,981.00	158,963.00	(1,982.00)
<u>65,539.00</u>	<u>5,681.74</u>	<u>5,461.00</u>	<u>220.74</u>	Animal Control / City Contract	<u>52,635.74</u>	<u>49,153.00</u>	<u>3,482.74</u>
<u>277,490.00</u>	<u>23,124.74</u>	<u>23,124.00</u>	<u>0.74</u>	Total Revenue	<u>209,616.74</u>	<u>208,116.00</u>	<u>1,500.74</u>
Expenses							
165,989.00	11,711.96	13,833.00	2,121.04	Hourly Pay	105,023.89	124,492.00	19,468.11
12,000.00	705.89	1,000.00	294.11	Overtime	5,596.32	9,000.00	3,403.68
14,874.00	1,503.60	1,239.00	(264.60)	Part-Time Hourly Pay	6,672.81	11,155.00	4,482.19
13,836.00	986.17	1,153.00	166.83	FICA Expense	8,411.65	10,377.00	1,965.35
906.00	(103.57)	75.00	178.57	SUTA	80.37	679.00	598.63
430.00	49.06	35.00	(14.06)	Life Insurance Expense	418.68	322.00	(96.68)
365.00	31.03	30.00	(1.03)	Long Term Disab Coverage	264.89	273.00	8.11
21,943.00	1,638.13	1,828.00	189.87	Employer Paid Health Insurance	14,743.15	16,457.00	1,713.85
7,235.00	499.74	603.00	103.26	Worker's Compensation Insurance Expense	4,251.06	5,426.00	1,174.94
4,752.00	334.49	396.00	61.51	Pension / Retirement	3,102.69	3,564.00	461.31
0.00	0.00	0.00	0.00	Misc. Contract Services	171.00	0.00	(171.00)
0.00	0.00	0.00	0.00	Temporary Staffing	7,270.50	0.00	(7,270.50)
750.00	51.00	62.00	11.00	Office Supplies (Field)	51.00	562.00	511.00
3,000.00	2.02	250.00	247.98	Operating Supplies (Field)	1,982.02	2,250.00	267.98
3,000.00	0.00	250.00	250.00	Uniform Supplies (Field)	1,688.92	2,250.00	561.08
0.00	192.17	0.00	(192.17)	Telephone	967.35	0.00	(967.35)
250.00	0.00	21.00	21.00	Travel, Local	0.00	188.00	188.00
750.00	0.00	63.00	63.00	Training, Local	439.48	563.00	123.52
2,000.00	0.00	167.00	167.00	Training, Out of Town	751.74	1,500.00	748.26
250.00	0.00	22.00	22.00	Maint/Repair, Equipment	0.00	188.00	188.00
3,000.00	31.94	250.00	218.06	Maint/Repair, Auto	1,720.21	2,250.00	529.79
8,500.00	1,197.17	708.00	(489.17)	Fuel	7,647.02	6,375.00	(1,272.02)
750.00	0.00	62.00	62.00	Maint/Repair, Preventative, Auto	719.46	562.00	(157.46)
7,500.00	274.92	625.00	350.08	Insurance, Auto/Truck	2,474.28	5,625.00	3,150.72
500.00	226.19	42.00	(184.19)	Newspaper Ads/Advertising	320.19	375.00	54.81
250.00	0.00	22.00	22.00	Association Dues	100.00	188.00	88.00
4,560.00	380.00	380.00	0.00	IT Software, Licenses, Intangibles	3,420.00	3,420.00	0.00
100.00	0.00	8.00	8.00	Professional Services	20.95	75.00	54.05
<u>277,490.00</u>	<u>19,711.91</u>	<u>23,124.00</u>	<u>3,412.09</u>	Total Expenses	<u>178,309.63</u>	<u>208,116.00</u>	<u>29,806.37</u>
<u>0.00</u>	<u>3,412.83</u>	<u>0.00</u>	<u>3,412.83</u>	Change in Net Assets	<u>31,307.11</u>	<u>0.00</u>	<u>31,307.11</u>

Animal Services - Shelter Operations
Revenue and Expenses Actual versus Budget with Variance Annual
June 30, 2017

<u>Annual</u> <u>Budget</u>	<u>PTD</u> <u>Actual</u> <u>6/30/2017</u>	<u>PTD</u> <u>Budget</u> <u>6/30/2017</u>	<u>Variance</u>		<u>YTD</u> <u>Actual</u> <u>6/30/2017</u>	<u>YTD</u> <u>Budget</u> <u>6/30/2017</u>	<u>Variance</u>
Revenue							
518,737.00	43,107.00	43,228.00	(121.00)	County Revenue	387,967.00	389,053.00	(1,086.00)
0.00	0.00	0.00	0.00	Miscellaneous Revenue	0.01	0.00	0.01
5,000.00	260.00	417.00	(157.00)	Dog Tag, License, Retrieval	2,695.00	3,750.00	(1,055.00)
31,000.00	4,706.75	2,583.00	2,123.75	Animal Shelter/Redemption Fees	31,505.00	23,250.00	8,255.00
33,124.00	5,507.75	2,760.00	2,747.75	Animal Shelter/Fees - Fines	28,157.75	24,843.00	3,314.75
4,000.00	1,019.00	333.00	686.00	Animal Shelter/Euthansia	5,594.00	3,000.00	2,594.00
1,000.00	960.00	84.00	876.00	Animal Shelter/Cat Cadaver Program	2,764.00	750.00	2,014.00
85,000.00	8,065.00	7,083.00	982.00	Animal Shelter/Adoptions	61,309.14	63,750.00	(2,440.86)
4,000.00	745.10	334.00	411.10	Cremation Services	4,763.20	3,000.00	1,763.20
295,290.00	24,728.17	24,607.00	121.17	Animal Shelter/City Contracts	222,553.51	221,467.00	1,086.51
977,151.00	89,098.77	81,429.00	7,669.77	Total Revenue	747,308.61	732,863.00	14,445.61
Expenses							
364,915.00	29,442.58	30,409.00	966.42	Hourly Pay	274,713.75	273,686.00	(1,027.75)
52,516.00	3,199.44	4,376.00	1,176.56	Part-Time Hourly Pay	30,342.60	39,387.00	9,044.40
31,933.00	2,449.79	2,661.00	211.21	FICA Expense	22,963.30	23,950.00	986.70
2,429.00	3.20	203.00	199.80	SUTA	333.77	1,822.00	1,488.23
980.00	111.53	81.00	(30.53)	Life Insurance Expense	1,012.45	735.00	(277.45)
803.00	73.17	67.00	(6.17)	Long Term Disab Coverage	672.61	602.00	(70.61)
58,058.00	4,076.27	4,839.00	762.73	Employer Paid Health Insurance	37,829.33	43,544.00	5,714.67
16,697.00	1,205.01	1,392.00	186.99	Worker's Compensation Insurance Expense	11,346.07	12,523.00	1,176.93
10,968.00	786.61	914.00	127.39	Pension / Retirement	8,109.03	8,226.00	116.97
1,500.00	63.00	125.00	62.00	Misc. Contract Services	450.00	1,125.00	675.00
0.00	4,062.75	0.00	(4,062.75)	Temporary Staffing	14,335.25	0.00	(14,335.25)
75,000.00	4,597.90	6,250.00	1,652.10	Neuter / Spay Contract	40,342.30	56,250.00	15,907.70
18,000.00	1,500.00	1,500.00	0.00	Veterinarian Contract	13,500.00	13,500.00	0.00
5,000.00	927.03	417.00	(510.03)	Office Supplies (Shelter)	3,318.53	3,750.00	431.47
44,000.00	2,558.91	3,667.00	1,108.09	Operating Supplies (Shelter)	47,507.46	33,000.00	(14,507.46)
43,000.00	9,515.00	3,583.00	(5,932.00)	Pharmaceuticals - Animal Shelter	37,510.03	32,250.00	(5,260.03)
0.00	0.00	0.00	0.00	Printing Supplies (Shelter)	38.22	0.00	(38.22)
1,500.00	0.00	125.00	125.00	Uniform Supplies (Shelter)	776.66	1,125.00	348.34
23,000.00	2,905.00	1,917.00	(988.00)	Pet Food	19,915.00	17,250.00	(2,665.00)
1,100.00	11.97	91.00	79.03	Postage	637.94	824.00	186.06
4,500.00	358.14	375.00	16.86	Telephone	3,183.70	3,375.00	191.30
300.00	0.00	25.00	25.00	Travel, Local	100.42	225.00	124.58
500.00	0.00	42.00	42.00	Training, Local	258.00	375.00	117.00

<u>Annual</u> <u>Budget</u>	<u>PTD</u> <u>Actual</u> <u>6/30/2017</u>	<u>PTD</u> <u>Budget</u> <u>6/30/2017</u>	<u>Variance</u>		<u>YTD</u> <u>Actual</u> <u>6/30/2017</u>	<u>YTD</u> <u>Budget</u> <u>6/30/2017</u>	<u>Variance</u>
750.00	0.00	62.00	62.00	Training, Out of Town	0.00	562.00	562.00
7,200.00	595.11	600.00	4.89	Rentals	5,264.33	5,400.00	135.67
199,692.00	16,641.59	16,641.00	(0.59)	Leases	149,774.26	149,769.00	(5.26)
1,600.00	0.00	133.00	133.00	Maint/Repair, Equipment	6,140.44	1,200.00	(4,940.44)
500.00	240.19	42.00	(198.19)	Newspaper Ads/Advertising	510.19	375.00	(135.19)
4,560.00	380.00	380.00	0.00	IT Software, Licenses, Intangibles	3,420.00	3,420.00	0.00
100.00	0.00	8.00	8.00	Professional Services	6.64	75.00	68.36
0.00	0.00	0.00	0.00	Animal Carcus Removal	251.91	0.00	(251.91)
2,050.00	168.87	171.00	2.13	Trash Removal	1,519.83	1,538.00	18.17
4,000.00	218.15	333.00	114.85	Service Charge - Credit Cards	4,716.48	3,000.00	(1,716.48)
0.00	0.00	0.00	0.00	Cashier Over/Short	50.00	0.00	(50.00)
977,151.00	86,091.21	81,429.00	(4,662.21)	Total Expenses	740,850.50	732,863.00	(7,987.50)
<u>0.00</u>	<u>3,007.56</u>	<u>0.00</u>	<u>3,007.56</u>	Change in Net Assets	<u>6,458.11</u>	<u>0.00</u>	<u>6,458.11</u>

Animal Services - Donations
Revenue and Expenses Actual versus Budget with Variance Annual
June 30, 2017

<u>Annual Budget</u>	<u>PTD Actual 6/30/2017</u>	<u>PTD Budget 6/30/2017</u>	<u>Variance</u>		<u>YTD Actual 6/30/2017</u>	<u>YTD Budget 6/30/2017</u>	<u>Variance</u>
				Revenue			
0.00	320.00	0.00	320.00	ARC Donations	1,525.00	0.00	1,525.00
0.00	211.40	0.00	211.40	ARC Donations - Sponsor a Heart	503.71	0.00	503.71
0.00	151.09	0.00	151.09	ARC Donations - Heal a Heart	3,213.39	0.00	3,213.39
0.00	40.00	0.00	40.00	ARC Donations - Promotional Items	1,051.50	0.00	1,051.50
<u>0.00</u>	<u>722.49</u>	<u>0.00</u>	<u>722.49</u>	Total Revenue	<u>6,293.60</u>	<u>0.00</u>	<u>6,293.60</u>
				Expenses			
0.00	490.19	0.00	(490.19)	Misc. Contract Services	490.19	0.00	(490.19)
0.00	465.00	0.00	(465.00)	Tangible Reinforcements, Outreach, Incentives, etc.	824.57	0.00	(824.57)
0.00	955.19	0.00	(955.19)	Total Expenses	1,314.76	0.00	(1,314.76)
<u>0.00</u>	<u>(232.70)</u>	<u>0.00</u>	<u>(232.70)</u>	Change in Net Assets	<u>4,978.84</u>	<u>0.00</u>	<u>4,978.84</u>

**Animal Services Fund Balance Reserve
Status as of 06.30.17**

Field Services:

Beginning Fund Balance @ 9/30/16	\$191,194
FY17 YTD Surplus / (Loss)	\$31,307
Total Field Services Fund Balance @ 06.30.17	<u><u>\$222,501</u></u>

Shelter Services:

Beginning Fund Balance @ 9/30/16	\$29,747
FY17 YTD Surplus / (Loss)	\$6,458
Total Shelter Services Fund Balance @ 06.30.17	<u><u>\$36,205</u></u>

Donations:

Beginning Fund Balance @ 9/30/16	\$39,263
FY17 YTD Surplus / (Loss)	\$4,979
Total Donations Fund Balance @ 06.30.17	<u><u>\$44,242</u></u>

Summary:

Field	\$222,501
Shelter	\$36,205
Donations	\$44,242
Summary Fund Balance @ 06.30.17	<u><u>\$302,948</u></u>



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 10, 2017

Item #6

Review Proposed FY18 Animal Services Budget

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Summary

Proposed budget for the fiscal year ending September 30, 2018

ANIMAL CONTROL (Field)	FY2016	FY2017 BUDGET	FY2017	FY2018
	ACTUAL		ESTIMATED	PROPOSED
Salaries & Benefits	195,318	242,330	196,495	299,090
Supplies	2,554	3,750	1,830	3,750
Travel / Training	2,107	3,000	2,042	3,000
Maintenance	14,987	8,560	1,481	4,582
Contract Services	90	-	293	576
Leases	-	-	-	-
Other Operating Costs	40,443	19,850	32,225	23,486
Capital Outlay	-	-	-	-
TOTAL EXPENSES	\$ 255,499	\$ 277,490	\$ 234,366	\$ 334,484
Fees and Other Revenues	981	-	-	1,500
Local Funding	284,448	277,490	280,060	332,984
TOTAL REVENUE	\$ 285,429	\$ 277,490	\$ 280,060	\$ 334,484
FTE's	5.30	5.30	5.30	5.99

Manager	0.30
Assistant Manager	0.50
Admin Assistant / Dispatcher	0.50
Clerk / Dispatcher	0.75
Animal Control Officers	3.94
Total FTE's	<u>5.99</u>

ANIMAL RESOURCE CENTER (Shelter)	FY2016	FY2017 BUDGET	FY2017	FY2018
	ACTUAL		ESTIMATED	PROPOSED
Salaries & Benefits	474,305	539,299	522,068	555,963
Supplies	144,704	115,000	136,401	124,541
Travel / Training	1,238	1,550	614	1,600
Maintenance	8,211	6,160	10,526	4,740
Contract Services	59,861	94,500	74,518	79,500
Leases	199,699	199,692	199,699	199,699
Other Operating Costs	65,946	20,950	36,313	26,476
Capital Outlay	-	-	-	-
TOTAL EXPENSES	\$ 953,964	\$ 977,151	\$ 980,140	\$ 992,519
Fees from Services	170,556	163,124	174,923	174,000
Local Funding	754,128	814,027	814,029	818,519
TOTAL REVENUE	\$ 924,684	\$ 977,151	\$ 988,952	\$ 992,519
FTE's	14.20	14.20	14.20	14.45

Manager	0.70
Assistant Manager	0.50
Admin Assistant / Dispatcher	0.50
Clerk / Dispatcher	0.75
Veterinary Technician	1.00
Shelter Coordinator	1.00
Animal Care Technicians	8.00
Volunteer Coord / Adoption Counselor	1.00
Crematorium Specialist	1.00
Total FTE's	<u>14.45</u>

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field

Proposed budget for the fiscal year ending September 30, 2018

	FY16 Actual	FY17 Budget	FY17 thru 4/30/2017	FY17 Projected	FY18 Proposed	Increase / (Decrease)
REVENUE						
4405 County Revenue	216,425	211,951	122,096	209,307	250,543	38,592
4405 Lease Funding (County)	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4511 Other-Sale of Fixed Assets	981	-	-	-	-	-
4721 Dog Tag, License, Retrieval Revenue	-	-	-	-	-	-
4722 Animal Shelter/Redemption Fees	-	-	-	-	-	-
4723 Animal Shelter/Fees - Fines	-	-	-	-	-	-
4725 Animal Shelter/Euthansia	-	-	-	-	-	-
4727 Animal Shelter/Cat Cadaver Program	-	-	-	-	-	-
4729 Animal Shelter/Adoptions	-	-	-	-	-	-
4730 Cremation Services	-	-	-	-	-	-
Convenience Fee	-	-	-	-	-	-
4731 Animal Control/Other Contracts	-	-	-	-	1,500	1,500
4731 Animal Control/City Contracts	68,023	65,539	41,272	70,752	82,441	16,902
4732 Animal Shelter/City Contracts	-	-	-	-	-	-
TOTAL REVENUE	285,429	277,490	163,368	280,060	334,484	56,994
EXPENSES						
6111 Salaries	144,358	165,989	82,919	142,146	211,426	45,437
6113 Salaries, Overtime	9,366	12,000	4,048	6,939	12,000	-
6114 Salaries, Part-Time	1,946	14,874	3,287	5,635	13,457	(1,417)
6116 Comp Pay Premium	1,185	-	-	-	-	-
6211 FICA Expense	11,592	13,836	6,449	11,056	18,122	4,286
6213 Texas Unemployment Tax	1,097	906	182	312	54	(852)
6221 Employee Life Insurance Exp.	516	430	331	567	537	107
6223 Employee LT Disability Ins. Exp.	329	365	209	359	465	100
6224 Group Hospitalization Expense	14,498	21,943	11,467	19,658	29,178	7,235
6225 Worker's Compensation Ins.	5,088	7,235	3,278	5,620	8,054	819
6227 HRA Expense	13	-	-	-	-	-
6231 Pension / Retirement	5,329	4,752	2,452	4,203	5,798	1,046
7020 Miscellaneous Contract Services	90	-	171	293	576	576
7023 Temporary Staffing	21,064	-	7,271	12,464	-	-
7026 Neuter / Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	-	-	-	-	-	-
8011 Office Supplies	-	750	-	-	750	-
8012 Operating Supplies	2,554	3,000	1,067	1,830	3,000	-
8014 Pharmaceutical Supplies	-	-	-	-	-	-
8016 Janitorial Supplies	-	-	-	-	-	-
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	2,109	3,000	-	-	3,220	220
8020 Pet Food	-	-	-	-	-	-
8115 Postage	9	-	-	-	-	-
8121 Telecommunications	-	-	583	1,000	1,944	1,944
8141 Travel, Local	54	250	-	-	250	-
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	425	750	439	753	750	-
8152 Training, Out of Town	1,629	2,000	752	1,289	2,000	-
8161 Rentals	-	-	-	-	-	-
8171 Leases	-	-	-	-	-	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field

Proposed budget for the fiscal year ending September 30, 2018

	FY16 Actual	FY17 Budget	FY17 thru 4/30/2017	FY17 Projected	FY18 Proposed	Increase / (Decrease)
8181 Maint / Repair, Equip.	188	250	-	-	250	-
8182 Maint / Repair, Auto	12,405	3,000	461	790	3,000	-
8183 Fuel	7,894	8,500	6,145	10,534	9,600	1,100
8184 Maint / Repair, Bldg.	-	-	-	-	-	-
8185 Maint/Repair, IT Equip.	1,400	4,560	-	-	-	(4,560)
8186 Maint / Repair, Auto, Preventative	995	750	403	691	1,332	582
8191 Insurance, Auto / Truck	7,237	7,500	1,924	3,299	3,312	(4,188)
8211 Computes, Fax, etc.	-	-	-	-	-	-
8213 Vehicles	-	-	-	-	-	-
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper / Advertising	615	500	94	161	500	-
8302 Subscriptions, Books, etc.	-	-	-	-	-	-
8303 Association Dues	125	250	100	171	250	-
8305 IT Software, Licenses, Intangibles	-	-	2,660	4,560	4,560	4,560
8311 Professional Fees/Licenses	-	-	-	-	-	-
8312 Professional Services	109	100	21	36	100	-
8322 Animal Carcus Removal	-	-	-	-	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	-	-	-	-	-	-
8332 Interest Expense	-	-	-	-	-	-
8337 Cashier Over / Short	-	-	-	-	-	-
8339 Bad Debt Expense	1,281	-	-	-	-	-
8350 Debt Service Principle	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	255,499	277,490	136,713	234,366	334,484	56,994
<i>Revenue Over / (Under) Expenses</i>	<i>29,930</i>	<i>-</i>	<i>26,655</i>	<i>45,694</i>	<i>-</i>	<i>0</i>

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Shelter

Proposed budget for the fiscal year ending September 30, 2018

	FY16 Actual	FY17 Budget	FY17 thru 4/30/2017	FY17 Projected	FY18 Proposed	Increase / (Decrease)
REVENUE						
4405 County Revenue	483,444	319,038	301,753	517,291	319,621	583
4405 Lease Funding (County)	-	199,699	-	-	199,699	-
4510 Misc Revenue	25	-	0.01	0.02	-	-
4511 Other-Sale of Fixed Assets	13	-	-	-	-	-
4721 Dog Tag, License, Retrieval Revenue	4,435	5,000	2,355	4,037	4,000	(1,000)
4722 Animal Shelter/Redemption Fees	32,455	31,000	22,731	38,967	35,000	4,000
4723 Animal Shelter/Fees - Fines	37,606	33,124	20,820	35,691	35,000	1,876
4725 Animal Shelter/Euthansia	4,581	4,000	4,075	6,986	4,800	800
4727 Animal Shelter/Cat Cadaver Program	1,821	1,000	1,804	3,093	2,500	1,500
4729 Animal Shelter/Adoptions	85,523	85,000	47,387	81,234	85,000	-
4730 Cremation Services	4,098	4,000	2,867	4,915	4,100	100
Convenience Fee	-	-	-	-	3,600	3,600
4731 Animal Control/Other Contracts	-	-	-	-	-	-
4731 Animal Control/City Contracts	-	-	-	-	-	-
4732 Animal Shelter/City Contracts	270,684	295,290	173,097	296,738	299,199	3,909
TOTAL REVENUE	924,684	977,151	576,889	988,952	992,519	15,368
EXPENSES						
6111 Salaries	327,151	364,915	216,128	370,506	371,204	6,289
6113 Salaries, Overtime	-	-	-	-	-	-
6114 Salaries, Part-Time	47,626	52,516	23,599	40,456	60,423	7,907
6116 Comp Pay Premium	1,254	-	-	-	-	-
6211 FICA Expense	28,300	31,933	18,037	30,921	33,019	1,086
6213 Texas Unemployment Tax	2,964	2,429	325	557	130	(2,299)
6221 Employee Life Insurance Exp.	1,155	980	789	1,353	993	13
6223 Employee LT Disability Ins. Exp.	767	803	526	902	817	14
6224 Group Hospitalization Expense	38,766	58,058	29,677	50,874	64,138	6,080
6225 Worker's Compensation Ins.	13,438	16,697	8,923	15,296	14,675	(2,022)
6227 HRA Expense	146	-	-	-	-	-
6231 Pension / Retirement	12,739	10,968	6,535	11,202	10,564	(404)
7020 Miscellaneous Contract Services	1,589	1,500	324	555	1,500	-
7023 Temporary Staffing	42,269	-	6,991	11,985	-	-
7026 Neuter / Spay Contract	40,272	75,000	32,645	55,962	60,000	(15,000)
7027 Veterinarian Contract	18,000	18,000	10,500	18,000	18,000	-
8011 Office Supplies	9,672	5,000	2,105	3,609	5,000	-
8012 Operating Supplies	66,601	44,000	40,461	69,362	49,991	5,991
8014 Pharmaceutical Supplies	41,194	43,000	20,652	35,404	41,500	(1,500)
8016 Janitorial Supplies	-	-	-	-	-	-
8017 Printing Supplies	-	-	38	66	50	50
8018 Uniform Supplies	-	1,500	777	1,331	1,760	260
8020 Pet Food	27,237	23,000	16,310	27,960	28,000	5,000
8115 Postage	890	1,100	612	1,050	1,100	-
8121 Telecommunications	4,352	4,500	2,477	4,246	9,300	4,800
8141 Travel, Local	141	300	100	172	250	(50)
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	-	500	258	442	500	-
8152 Training, Out of Town	1,097	750	-	-	850	100
8161 Rentals	7,185	7,200	4,082	6,998	2,340	(4,860)
8171 Leases	199,699	199,692	116,491	199,699	199,699	7

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Shelter

Proposed budget for the fiscal year ending September 30, 2018

	FY16 Actual	FY17 Budget	FY17 thru 4/30/2017	FY17 Projected	FY18 Proposed	Increase / (Decrease)
8181 Maint / Repair, Equip.	6,114	1,600	6,140	10,526	4,740	3,140
8182 Maint / Repair, Auto	-	-	-	-	-	-
8183 Fuel	-	-	-	-	-	-
8184 Maint / Repair, Bldg.	-	-	-	-	-	-
8185 Maint/Repair, IT Equip.	2,097	4,560	-	-	-	(4,560)
8186 Maint / Repair, Auto, Preventative	-	-	-	-	-	-
8191 Insurance, Auto / Truck	-	-	-	-	-	-
8211 Computes, Fax, etc.	-	-	-	-	-	-
8213 Vehicles	-	-	-	-	-	-
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper / Advertising	1,307	500	176	302	500	-
8302 Subscriptions, Books, etc.	-	-	-	-	-	-
8303 Association Dues	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	-	-	2,660	4,560	5,736	5,736
8311 Professional Fees/Licenses	-	-	-	-	-	-
8312 Professional Services	836	100	7	11	100	-
8322 Animal Carcus Removal	689	-	252	432	-	-
8323 Trash Removal	2,026	2,050	1,182	2,026	2,040	(10)
8331 Service Charge - Credit Cards	3,715	4,000	1,917	3,286	3,600	(400)
8332 Interest Expense	-	-	-	-	-	-
8337 Cashier Over / Short	0	-	50	86	-	-
8339 Bad Debt Expense	2,677	-	-	-	-	-
8350 Debt Service Principle	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	953,964	977,151	571,748	980,140	992,519	15,368
<i>Revenue Over / (Under) Expenses</i>	<i>(29,280)</i>	<i>-</i>	<i>5,140</i>	<i>8,812</i>	<i>-</i>	<i>0</i>

#	JOB TITLE	POSITION #	TYPE	CURRENT RATE	PROPOSED RATE	CURRENT SALARY	PROPOSED SALARY	1.015		FIELD OPERATIONS 410-530		SHELTER OPERATIONS 410-531		FTE TOTAL	WAGES TOTAL
								FTE	WAGES	FTE	WAGES				
1	Admin Assistant / Dispatcher - ARC	4110430002-174	HOURLY	15.57	15.80	32,385.60	32,871.38	0.50	16,435.69	0.50	16,435.69	1.00	32,871.38		
2	Animal Care Technician	4110430006-178	HOURLY	12.72	12.91	26,457.60	26,854.46	-	-	1.00	26,854.46	1.00	26,854.46		
3	Animal Care Technician	2012-509	HOURLY	12.72	12.91	26,457.60	26,854.46	-	-	1.00	26,854.46	1.00	26,854.46		
4	Animal Care Technician	443	HOURLY	12.72	12.91	26,457.60	26,854.46	-	-	1.00	26,854.46	1.00	26,854.46		
5	Animal Care Technician	2012-503	PT (NO BEN)	12.72	12.91	26,457.60	26,854.46	-	-	0.50	13,427.23	0.50	13,427.23		
6	Animal Care Technician	2012-501	PT (NO BEN)	12.72	12.91	26,457.60	26,854.46	-	-	0.50	13,427.23	0.50	13,427.23		
7	Animal Care Technician	397	PT (NO BEN)	12.72	12.91	26,457.60	26,854.46	-	-	0.50	13,427.23	0.50	13,427.23		
8	Animal Care Technician	4110430007-176	HOURLY	12.72	12.91	26,457.60	26,854.46	-	-	1.00	26,854.46	1.00	26,854.46		
9	Animal Care Technician	4110430003-171	HOURLY	12.72	12.91	26,457.60	26,854.46	-	-	1.00	26,854.46	1.00	26,854.46		
10	Animal Care Technician	339	HOURLY	13.49	13.69	28,059.20	28,480.09	-	-	1.00	28,480.09	1.00	28,480.09		
11	Animal Care Technician	4110430010-175	PT (NO BEN)	12.72	12.91	26,457.60	26,854.46	-	-	0.50	13,427.23	0.50	13,427.23		
13	Animal Control Officer Work Coordinator	387	HOURLY	17.06	19.88	35,484.80	41,350.40	1.00	41,350.40	-	-	1.00	41,350.40		
14	Animal Control Officer	4110430004-172	PT (NO BEN)	14.73	17.29	30,638.40	35,963.20	0.19	6,743.10	-	-	0.19	6,743.10		
14	Animal Control Officer	4110430004-172	HOURLY	14.73	17.29	30,638.40	35,963.20	0.75	26,972.40	-	-	0.75	26,972.40		
15	Animal Control Officer	2015-06	HOURLY	14.73	17.29	30,638.40	35,963.20	1.00	35,963.20	-	-	1.00	35,963.20		
16	Animal Control Officer	4110430005-173	HOURLY	14.73	17.29	30,638.40	35,963.20	1.00	35,963.20	-	-	1.00	35,963.20		
17	Assistant Manager - Animal Services	2012-504	SALARY	22.26	22.59	46,300.80	46,995.31	0.50	23,497.66	0.50	23,497.66	1.00	46,995.31		
18	Clerk / Dispatcher - ARC	398	HOURLY	12.72	12.91	26,457.60	26,854.46	0.50	13,427.23	0.50	13,427.23	1.00	26,854.46		
20	Clerk / Dispatcher - ARC	NEW	PT (NO BEN)	-	12.91	-	26,854.46	0.25	6,713.62	0.25	6,713.62	0.50	13,427.23		
19	Crematorium Specialist	2012-513	HOURLY	12.72	12.91	26,457.60	26,854.46	-	-	1.00	26,854.46	1.00	26,854.46		
20	Manager - Animal Services	4110430001-177	SALARY	28.13	28.55	58,510.40	59,388.06	0.30	17,816.42	0.70	41,571.64	1.00	59,388.06		
21	Shelter Coordinator	442	HOURLY	14.27	14.48	29,681.60	30,126.82	-	-	1.00	30,126.82	1.00	30,126.82		
22	Veterinary Technician	404	HOURLY	13.90	14.11	28,912.00	29,345.68	-	-	1.00	29,345.68	1.00	29,345.68		
23	Volunteer Coordinator/Adoption Counselor	2012-514	HOURLY	12.88	13.07	26,790.40	27,192.26	-	-	1.00	27,192.26	1.00	27,192.26		
						699,712.00	761,856.37	5.99	224,882.91	14.45	431,626.40	20.44	656,509.31		
						<i>proposed change:</i>		62,144.37							
								FTEs & WAGES		Field		Shelter		Total	
								Full Time Employees		5.55	211,426.20	12.20	371,203.85	17.75	582,630.05
								Part Time (No Benefits)		0.44	13,456.72	2.25	60,422.54	2.69	73,879.26
								TOTAL		5.99	224,882.91	14.45	431,626.40	20.44	656,509.31
								<i>check figures</i>		-	-	-	-	-	-
								FRINGE		Field		Shelter		Total	
								7.65%	FICA Med	18,121.54	33,019.42	51,140.96			
								0.10%	SUTA	53.89	130.05	183.94			
								0.20%	LIFE ADD	422.85	742.41	1,165.26			
								1.71	Dependent Life	113.89	250.34	364.23			
								0.22%	LT Disability	465.14	816.65	1,281.79			
								15% rate increase (\$380.96 FY17) >>	438.10	Medical Ins.	29,177.73	64,138.43	93,316.15		
								3.40%	Workers Comp	8,054.02	14,675.30	22,729.32			
								-	HRA Expense	-	-	-			
								2.41% - 2.46%	Pension	5,797.71	10,564.06	16,361.77			
								Total Benefits		62,206.76	124,336.65	186,543.41			
								Salary & Wages		287,089.67	555,963.04	843,052.72			
								<i>check figures</i>							
								Total Personnel Cost %		34.1%	65.9%	100.0%			
								Benefit %		28%					

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Market Analysis
Proposed budget for the fiscal year ending September 30, 2018

ANIMAL CONTROL OFFICER	MINIMUM (new hire)		MID (Basic >6 mo)		MAXIMUM (Advan >1 yr)	
	hourly	annual	hourly	annual	hourly	annual
GCHD	13.89	28,891	14.30	29,744	14.73	30,638
Fort Bend Cnty	13.69	28,475	16.11	33,509	19.39	40,331
Alvin	13.90	28,912	16.61	34,549	20.25	42,120
Texas City	14.33	29,806			19.77	41,122
Galveston	14.35	29,848	17.94	37,315	21.53	44,782
Houston	14.78	30,742			30.26	62,941
League City	15.40	32,032	19.25	40,040	23.10	48,048
Friendswood	15.66	32,573	19.29	40,123	22.93	47,694
City of Dickinson	15.85	32,968				
AVERAGE	14.75	30,670	17.84	37,107	22.46	46,720

GCHD PROPOSED	15.38	31,990	16.31	33,925	17.29	35,963
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(with 6% increases between levels)

ANIMAL CONTROL OFFICER WORK COORD.	MINIMUM		MID		MAXIMUM	
	hourly	annual	hourly	annual	hourly	annual
GCHD					17.06	35,485
Fort Bend Cnty	14.80	30,784	17.41	36,213	20.98	43,638
Houston	17.25	35,880			35.43	73,694
Webster	22.34	46,467	23.48	48,838	32.36	67,309
AVERAGE	18.13	37,710	20.45	42,526	29.59	61,547

GCHD PROPOSED (15% increase from ACO Max)					19.88	41,350
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ANIMAL CARE TECHNICIAN	MINIMUM (new hire)		MID		MAXIMUM (>6 mo)	
	hourly	annual	hourly	annual	hourly	annual
GCHD	12.34	25,667			12.72	26,458
Galv. Humane Society	10.00	20,800			12.00	24,960
League City	10.63	22,110	13.29	27,643	15.95	33,176
Alvin	11.38	23,670	13.60	28,288	16.58	34,486
City of Dickinson	12.68	26,374				
Houston	12.69	26,395			25.81	53,685
AVERAGE	11.48	23,870	13.45	27,966	17.59	36,577

CREMATORIUM SPECIALIST	MINIMUM (new hire)		MID		MAXIMUM (>6 mo)	
	hourly	annual	hourly	annual	hourly	annual
GCHD	12.34	25,667			12.72	26,458
AVERAGE	-	-			-	-

CLERK / DISPATCHER	MINIMUM (new hire)		MID		MAXIMUM (>6 mo)	
	hourly	annual	hourly	annual	hourly	annual
GCHD	12.34	25,667			12.72	26,458
Fort Bend Cnty	12.47	25,938	14.68	30,534	17.68	36,774
AVERAGE	12.47	25,938	14.68	30,534	17.68	36,774

VOLUNTEER COORD. / ADOPT. COUNSELOR	MINIMUM (new hire)		MID		MAXIMUM (>6 mo)	
	hourly	annual	hourly	annual	hourly	annual
GCHD	12.49	25,979			12.88	26,790
Galv. Humane Society	12.00	24,960			14.00	29,120
(Community Involvement Coord) Fort Bend Cnty	17.37	36,130	20.46	42,557	24.63	51,230
League City	17.43	36,254	21.78	45,302	26.14	54,371
AVERAGE	15.60	32,448	21.12	43,930	21.59	44,907

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Market Analysis

Proposed budget for the fiscal year ending September 30, 2018

	MINIMUM (new hire)		MID		MAXIMUM (>6 mo)	
	hourly	annual	hourly	annual	hourly	annual
VETERINARY TECHNICIAN						
GCHD	13.49	28,059			13.90	28,912
Galv. Humane Society	14.00	29,120			17.00	35,360
Houston	15.60	32,448			31.85	66,248
AVERAGE	14.80	30,784			24.43	50,804

	MINIMUM (new hire)		MID		MAXIMUM (>6 mo)	
	hourly	annual	hourly	annual	hourly	annual
SHELTER COORDINATOR						
GCHD	13.85	28,808			14.28	29,702
Houston	16.36	34,029			33.63	69,950
AVERAGE	16.36	34,029			33.63	69,950

	MINIMUM (new hire)		MID		MAXIMUM (>6 mo)	
	hourly	annual	hourly	annual	hourly	annual
ADMIN ASSISTANT / DISPATCHER						
GCHD	15.12	31,450			15.55	32,344
Fort Bend Cnty	16.35	34,008	19.23	39,998	23.16	48,173
AVERAGE	16.35	34,008	19.23	39,998	23.16	48,173

	MINIMUM		MID		MAXIMUM	
	hourly	annual	hourly	annual	hourly	annual
MANAGER						
GCHD	27.28	56,742			28.13	58,510
Friendswood	17.19	35,755	21.17	44,034	25.16	52,333
Alvin	20.70	43,056	24.74	51,459	30.16	62,733
(Director of Animal Services) City of Dickinson	22.83	47,486				
League City	23.44	48,755	29.30	60,944	35.15	73,112
(Sergeant in Control) Galveston	29.84	62,067			44.76	93,101
(manager positions average) Houston	28.68	59,654			60.37	125,570
(Director of Animal Services) Fort Bend Cnty	30.84	64,147	36.28	75,462	43.69	90,875
AVERAGE	24.79	51,560	27.87	57,975	39.88	82,954

	MINIMUM		MID		MAXIMUM	
	hourly	annual	hourly	annual	hourly	annual
ASSISTANT MANAGER						
GCHD	21.59	44,907			22.26	46,301
Galv. Humane Society	18.00	37,440			20.00	41,600
(Assistant Director) Fort Bend Cnty	21.83	45,406	25.69	53,435	30.94	64,355
(Deputy Assistant Director of Shelter Op) Houston	33.36	69,389			70.60	146,848
AVERAGE	24.40	50,745	25.69	53,435	40.51	84,268

GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for the fiscal year ending September 30, 2018

FUND BALANCE REQUEST

FIELD	SHELTER	TOTAL	
2,250	2,250	4,500	Additional Video Camera Surveillance Units (inside & behind ARC)
775	-	775	GPS Navigation for ACO Vehicles (4 @ \$193.75 each)
3,000	-	3,000	Motorola Handheld Radio (for Animal Services Manager)
6,025	2,250	8,275	

***FUND BALANCE RESERVE STATUS as of May 31, 2017**

FIELD	SHELTER	DONATIONS	TOTAL	
191,194	29,747	39,263	260,204	Beginning Fund Balance @ 9/30/16
27,894	3,451	5,212	36,557	FY17 YTD Surplus / (Loss)
219,088	33,198	44,475	296,761	Total Fund Balance @ 5/31/17

**Dollars will need to be reserved for vehicle replacement(s) in future years*

GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for the fiscal year ending September 30, 2018

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

	FIELD SERVICES			SHELTER SERVICES			ANIMAL SERVICES (combined)			
	FY17 Funding Formula		FY18 Field Contribution	FY17 Funding Formula		FY18 Shelter Contribution	Current FY17 Contribution	Proposed FY18 Contribution	%	Net Change
Bayou Vista	\$ 4,015	1.4%	\$ 4,806	\$ 6,465	1.1%	\$ 6,506	\$ 10,480	\$ 11,312	1.2%	\$ 832 8%
Hitchcock	\$ 18,181	6.5%	\$ 21,763	\$ 29,282	4.8%	\$ 29,469	\$ 47,463	\$ 51,232	5.4%	\$ 3,769 8%
Kemah	\$ 4,631	1.7%	\$ 5,543	\$ 7,458	1.2%	\$ 7,506	\$ 12,089	\$ 13,049	1.4%	\$ 960 8%
La Marque	\$ 37,896	13.6%	\$ 45,362	\$ 61,032	9.9%	\$ 61,423	\$ 98,928	\$ 106,784	11.2%	\$ 7,856 8%
Texas City	\$ -	0.0%	\$ -	\$ 189,710	30.9%	\$ 190,924	\$ 189,710	\$ 190,924	20.1%	\$ 1,214 1%
*Tiki Island	\$ 4,150	1.5%	\$ 4,967	\$ 3,349	0.5%	\$ 3,371	\$ 6,249	\$ 8,338	0.9%	\$ 2,089 33%
Unincorporated (County)	\$ 209,309	75.2%	\$ 250,543	\$ 317,589	51.7%	\$ 319,621	\$ 526,898	\$ 570,164	59.9%	\$ 43,266 8%
Total	\$ 278,182	100%	\$ 332,984	\$ 614,885	100%	\$ 618,820	\$ 891,817	\$ 951,804	100%	\$ 59,987 7%

	Field	Shelter	Total
FY18 Budget	\$ 334,484	\$ 992,519	\$ 1,327,003
Less ARC building costs	\$ -	\$ (199,699)	\$ (199,699)
Less Budgeted Fees	\$ (1,500)	\$ (174,000)	\$ (175,500)
Basis for County / Cities Contributions	\$ 332,984	\$ 618,820	\$ 951,804

	Field	Shelter	Total	%
County	\$ 250,543	\$ 319,621	\$ 570,164	51%
Cities	\$ 82,441	\$ 299,199	\$ 381,639	34%
Fees	\$ 1,500	\$ 174,000	\$ 175,500	16%
Combined Budget Contributions	\$ 334,484	\$ 792,820	\$ 1,127,304	100%

*10 month prorated amount annualized for the FY17 funding formula, current FY17 contribution reported above is the prorated total

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Incoming Animals and Calls Received
Proposed budget for the fiscal year ending September 30, 2018

FY 2016 (Oct 2015 - Sep 2016)

Jurisdiction	Incoming Animals		Calls Received
	Incoming Field	Incoming Shelter	
Bayou Vista	9	17	21
Dickinson	8	10	9
Hitchcock	146	120	306
Kemah	33	34	117
La Marque	317	320	914
Santa Fe	3	8	12
Texas City	1,307	1,218	64
Tiki Island	2	2	3
Unincorporated	744	688	1,912
Totals	2,569	2,417	3,358

FY 2017 (YTD Oct 2016 - Apr 2017)

Jurisdiction	Incoming Animals		Calls Received
	Incoming Field	Incoming Shelter	
Bayou Vista	3	11	8
Dickinson*	0	12	0
Hitchcock	79	63	213
Kemah	23	16	54
La Marque	249	152	644
Santa Fe*	0	6	0
Texas City	776	613	120
Tiki Island	2	0	3
Unincorporated	446	313	1,267
Totals	1,578	1,186	2,309

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

GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for the fiscal year ending September 30, 2018

ARC VEHICLES

UNIT	YEAR	PURCHASE DATE	MAKE	MODEL	MILEAGE	PREVENTATIVE MAINTENANCE TO DATE	UNSCHEDULED MAINTENANCE TO DATE	TOTAL MAINTENANCE TO DATE	COMMENT
1274	2008	03/02/07	Ford	F-250	112,715	\$ 1,197.88	\$ 13,482.95	\$ 14,680.83	ACO Truck
1275	2008	06/16/08	Ford	F-250	125,073	\$ 1,294.14	\$ 10,243.08	\$ 11,537.22	ACO Truck
H1276	2013	06/03/13	Ford	F-250	96,135	\$ 1,225.61	\$ 1,751.25	\$ 2,976.86	ACO Truck
H1277	2014	02/02/14	Ford	F-250	54,802	\$ 544.18	\$ 3,285.99	\$ 3,830.17	ACO Truck
H1278	2014	02/02/14	Ford	F-250	56,528	\$ 641.41	\$ 3,721.66	\$ 4,363.07	ACO Truck
1417	2000	05/31/00	Chevy	1500	96,048	\$ 1,207.90	\$ 4,861.42	\$ 6,069.32	Landfill

UNSCHEDULED MAINTENANCE

YEAR	UNIT 1274	UNIT 1275
2007	\$ 431	\$ -
2008	\$ 106	\$ 326
2009	\$ 248	\$ 1,111
2010	\$ 921	\$ 1,013
2011	\$ 29	\$ 1,399
2012	\$ 1,004	\$ 390
2013	\$ 1,237	\$ 541
2014	\$ 1,382	\$ 1,767
2015	\$ 1,610	\$ 426
2016*	\$ 2,610	\$ 2,752
2016	\$ 3,906	\$ -
2017	\$ -	\$ 518
TOTAL	\$ 13,483	\$ 10,243



* UBoH Approved truck and kennel reconditioning



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 10, 2017

Item #7

Discussion/Update on In House Spay/Neuter Suite



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 10, 2017

Item #8

**Discussion on City/County Ordinances Regarding the
Limit of Number of Animals Allowed**



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 10, 2017

Item #9

Comparative Data Summary (2017-2016) (Intake and Dispositions)

Galveston County Animal Resource Center
Comparative Data Summary FY2017

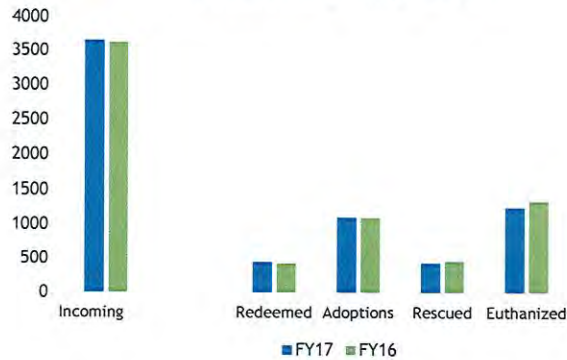
2017																			
	Oct	%	Nov	%	Dec	%	Jan	%	Feb	%	Mar	%	Apr	%	May	%	Jun	%	
Incoming	435		372		382		403		371		416		385		441		446		
Redeemed	44	10%	53	14%	50	13%	44	11%	47	13%	76	18%	52	14%	54	12%	33	7%	
Adoptions	111	26%	109	29%	135	35%	134	33%	122	33%	146	35%	103	27%	100	23%	148	33%	
Rescued	32	7%	33	9%	50	13%	66	16%	62	17%	80	19%	38	10%	53	12%	24	5%	
Euthanized	199	46%	155	42%	136	36%	129	32%	96	26%	94	23%	113	29%	152	34%	179	40%	

Summary FY17		
Incoming	3,651	
Redeemed	453	12%
Adoptions	1,108	30%
Rescued	438	12%
Euthanized	1,253	34%

Summary FY16		
Incoming	3,627	
Redeemed	437	12%
Adoptions	1,106	30%
Rescued	469	13%
Euthanized	1,345	37%

Net Change		
Incoming	24	1%
Redeemed	16	4%
Adoptions	2	0.2%
Rescued	(31)	-7%
Euthanized	(92)	-7%

FY17/FY16 Comparison



Galveston County Health District



Animal Services Division
Animal Resource Center - YTD Report by Jurisdiction
October 2016 - June 2017

Jurisdiction	Incoming Animals		Outgoing Animals-Disposition Method										
	Incoming Field	Incoming Shelter	Adoptions	Foster	Rescued by Group	Redeemed by Citizen	Escaped	Euthanized	Euthanasia Request by Owner	Disposal Request by Owner	Quarantine Return	Died in Care	Dead on Arrival
Bayou Vista	5	16	8	0	1	4	0	5	1	1	0	0	0
Clear Lake Shores	0	0	0	0	0	0	0	0	0	0	0	0	0
Dickinson	0	18	4	0	1	0	0	0	11	1	0	0	0
Hitchcock	99	77	56	5	24	23	0	60	5	2	0	0	0
Kemah	27	20	6	0	4	8	0	27	3	0	0	0	0
La Marque	345	201	134	17	43	85	0	194	4	30	0	6	0
Santa Fe	3	7	2	0	1	2	0	1	1	2	0	0	0
Texas City	1005	815	586	129	216	207	0	620	35	17	0	23	0
Tiki Island	2	0	0	0	0	0	0	2	0	0	0	0	0
Unincorporated	575	436	312	48	148	124	0	344	31	13	0	8	0
Totals	2,061	1,590	1,108	199	438	453	0	1,253	91	66	0	37	0

Euthanasia Breakdown

Jurisdiction	Aggressive			Behavior Issue			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	
Bayou Vista				1	1				2										1
Clear Lake Shores																			
Dickinson																			
Hitchcock	10	1		10	6		4	2	1	5	9		2	1		3			6
Kemah	1	1		2	4		3			4	1		2	1					8
La Marque	14	1		27	8		18	13	4	15	17		6	10	1	8			52
Santa Fe															1				
Texas City	35	5		86	45		48	59	4	39	111	11	13	22	8	9			125
Tiki Island					1			1											
Unincorporated	43	4	5	37	12		36	33	2	17	38	5	4	11	1	9			87
Totals	103	12	5	163	77	0	109	110	11	76	179	17	25	46	12	29	0	0	279

Euthanasia Totals	
Dogs	505
Cats	703
Other	45
Grand Total	1,253

ACO Activities

Jurisdiction	Calls Received	Avg Response Time	Assist Law Enforcement	Bite Reports	Carcass Retrieval	Contained by Citizen or Trap	Other	Owner Surrender	Sick or Injured	Stray	Transport	Trap Drop off/Pick up	Unrestrain/Property	Welfare Check or Neglect	Wildlife Assist
Bayou Vista	16	0:43	0	1	0	0	0	0	0	6	0	0	0	8	1
Hitchcock	268	0:47	3	10	0	14	0	0	11	162	0	5	1	51	11
Kemah	67	1:00	2	1	0	11	0	0	5	16	0	0	0	8	24
La Marque	849	0:45	11	15	26	60	1	0	29	471	28	10	3	119	76
Texas City	145	0:15	0	0	0	0	0	0	0	0	145	0	0	0	0
Tiki Island	4	0:38	0	0	0	2	0	0	0	0	1	0	0	0	1
Unincorporated	1,612	0:40	16	64	0	140	1	0	44	1,012	65	18	3	156	93
Totals	2,961	0:41	32	91	26	227	2	0	89	1,667	239	33	7	342	206

Additional Information

Jurisdiction	Quarantines	Citations Issued	Notices Issued	Registration
Bayou Vista	1	0	3	2
Hitchcock	13	25	31	14
Kemah	1	1	1	5
La Marque	13	158	112	36
Texas City	32	1	0	87
Tiki Island	0	0	0	0
Unincorporated	61	362	218	112
Totals	121	547	365	256

Notes:

1st Quarter
Physical Count of animals at ARC on 10/31/16: 224
Physical Count of animals at ARC on 11/30/16: 214
Physical Count of animals at ARC on 12/31/16: 191

2nd Quarter
Physical Count of animals at ARC on 1/31/17: 188
Physical Count of animals at ARC on 2/28/17: 198
Physical Count of animals at ARC on 3/31/17: 168

3rd Quarter
Physical Count of animals at ARC on 4/30/17: 197
Physical Count of animals at ARC on 6/30/17: 229



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 10, 2017

Item #10

Progress Report on Animal Services Strategic Plan

August 10, 2017 – 3 Year Update Summary:

Galveston County Animal Services Strategic Plan (2014 - 2019)

Priority 1: Promote Live Release

Goal One: Increase animal adoptions

- Partner with entities that will work with ARC to promote animal adoptions.
 - Continuance of community partnerships (Paw Palooza: Joe's County Store, Kemah Go, Paws and Claws, St. George Church, First Christian Church, Breast Cancer Walk, Halloween Party: Starbucks, AcroSports, College of the Mainland, Players & Pets, City of Webster Pet Health Fair, Fix Felix: Houston Humane Society, Senior Shape Up: Galveston County Commissioner, Feline Frenzy: Bayou Animal Services, Dickinson USPS, San Leon Oyster Fest, La Marque Citizens Police Academy, Children's Health and Safety Fair, Ron Carter, Associated Credit Union, Sea Paws)
- Explore and implement affordable ways that will result in increased animal adoptions.
 - Halloween Party, Tabby Tuesdays, Adopt a Panther, Donations to offer reduced adoptions, Created Volunteer Page for Facebook, ACU charity fundraiser, Sponsor A Heart, Volunteer recruitment
- Review and coordination of return to owner program (e.g. animal identification, outreach in field service procedures, instructions on website etc...).
 - June 2017 – Began offering microchips to pets regardless of jurisdiction for a small fee.
- Promote adoptable animals via social media, advertisement and other marketing events.
 - August 2016: Created Volunteer Group page on Facebook for direct communication with registered volunteers.
 - August 2017: the ARC Facebook page has over 7,100 followers.

Goal Two: Promote Foster Program

- Continue to recruit and invite foster families to sign up with ARC to assist with the live release of impounded animals.
- Develop guidance for the foster program; work with foster families to promote animal adoptions (informing foster families of offsite adoptions, etc.)
 - August 2016: Created Volunteer Group page on Facebook for direct communication with registered volunteers.

Priority 2: Promote Responsible Pet Guardianship

Goal One: Promote Spay or Neuter of Pets

- Community outreach through public education
 - Paw Palooza: Joe's County Store, Kemah Go, St. George Church, First Christian Church, Breast Cancer Walk, AcroSports, College of the Mainland, Players & Pets, City of Webster Pet Health Fair, Fix Felix: Houston Humane Society, Senior Shape Up: Galveston County Commissioner, Feline Frenzy: Bayou Animal Services, Dickinson USPS, San Leon Oyster Fest, La Marque Citizens Police Academy, Children's Health and Safety Fair, Ron Carter, Associated Credit Union
- Collaborate with partners to promote affordable spay/neuter options
 - Paws 911 (Bingo/Animal Alliance)
 - August 2016: Contracted Safari Vet Clinic to alter ARC pets

Goal Four: Surrender Intervention

- Create list of referrals or alternatives for owner turn ins, (e.g. listing on website, social media, brochure, etc.)
 - Paws 911, SNIP

Priority 3: Enhance Community Collaboration

Goal Two: Expansion of Volunteer Program

- Develop a structured volunteer program to assist with animal adoptions, surrender interventions and live release programs.
- Continue to recruit and train volunteers to assist with ARC activities.
 - First purchase of Volunteer t-shirts
 - Created ARC Volunteer brochure

Priority 4: Improve and Enhance Resources

Goal Two: Seek opportunities to collaborate with entities that can offer classes at ARC

- Explore working with entities that can assist with animal training or education, ACO basic course, etc...).
 - April 2017: GCHD hosted a Basic ACO Certification course with DSHS

Priority 5: Strengthen the Efficiencies and Effectiveness of Business Practices

Goal One: Track trends in deficiencies, compliance reports, and audits related to ARC.

- Monitor through internal audits, state audits, and quality assurance processes and make recommendations to address deficiencies and noncompliance.
 - 2017: Audits continue to be satisfactory, with no deficiencies.

Goal Two: Evaluate and make recommendations to reduce employee-related injuries, accidents, and related agency expenses.

- Recommendation to address trends, including specific trainings for preventable incidents
 - Pet handling Safety, Wet Floor Safety, Zoonotic Risk
- Implement training program to improve the safety of employees, public, and the animals
 - Job descriptions are reviewed before each vacancy posting

Goal Four: Assess and evaluate public/customer feedback regarding the quality of services by ARC staff in all areas.

- Make recommendations to improve the quality of customer services
 - Improved with hiring new staff and expressing expectations
 - January 2017: New Hiring Toolkit from Human Resources

Priority 6: Improve Animal Control and Field Operations

Goal One: Provide safe environment for the community

- Explore options of increasing field staff by 1 full time ACO to cover peninsula and mainland areas within the interlocal agreement.
 - 2017: In discussion for FY 2018 budget
- Explore conducting animal sweeps in areas of concern
 - Partnered PVS with Galveston County for Bolivar low cost vaccine day

Goal Three: Educate public on Animal Services policy and codes as it relates to animal control

- Outreach and education at schools and public events.
 - Dickinson USPS
 - July 2017: Review and updates to Animal Services Policy

Priority 7: Developing a Competent and Professional Workforce

Goal One: Develop employee training programs that are specific to each position

- Effective communications with public members and best practices for excellent customer service.
 - 2017: Purchased staff t-shirts for morale and uniformed appearance
- Develop competencies for new employees
 - Procedures for cleaning are posted in each animal housing area
- Explore options for training of each position (local training, DVD, website, etc...)
 - Currently using one on one training with seasoned staff

Goal Three: Continue efforts to recruit and retain qualified employees.

- Perform market-based salary analyses on, at minimum, positions with highest turnover rate and greatest difficulty recruiting.
 - Field Services: ACO: Salary increase currently in discussion for FY 2018 budget.

Priority 8: Continue to Strengthen the Credibility of ARC

Goal One: Improve public perceptions about quality of care of animals and customer service in the ARC.

- Post reports and other pertinent information on website, Facebook, etc.
 - 2017: Monthly reports are posted to the website



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 10, 2017

Item #11

Update from Animal Services Advisory Committee Members



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 10, 2017

Item #12

Public Comments