

**GALVESTON COUNTY HEALTH DISTRICT  
ANIMAL SERVICES ADVISORY COMMITTEE**

**AGENDA**

(Proposed)

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

Board Room

Friday, February 9, 2018 12:00 Noon

**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
  - November 9, 2017
- Item #4 ..... ARC Manager Report
- Item #5 **ACTION** ..... Update from ASAC Sub Committee Regarding In-House Spay / Neuter Clinic
- Item #6 **ACTION** ..... Consider for Approval December 2017 Financial Report
- Item #7 **ACTION** ..... Discuss Process for Developing the FY19 Budget Proposal
- Item #8 ..... Comparative Data Summary (FY2018-2017) (Intakes and Dispositions)
- Item #9 ..... Update from Animal Services Advisory Committee Members
- Item #10 ..... Public Comments

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.

**Adjournment**

*Tentative Next Meeting: May 10, 2018*

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.

Posted by: *Amanda Wolff*

**Animal Services Advisory Committee**  
**February 2018**  
**Item #2**  
**Excused Absence(s)**

**ASAC Meeting  
Excused Absences  
February 2018**

1. Dr. Klages
2. Dr. Givens

**Animal Services Advisory Committee**  
**February 2018**  
**Item #3**  
**Approval of Minutes**

**Animal Services Advisory Committee Meeting Minutes  
November 9, 2017 12:00 Noon**

**In Attendance:**

Curtis Klages DVM, UBOH  
Eric Froeschner, UBOH  
Jonathon Givens, DVM  
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:**

Karen Hearing, City of Tiki Island  
Kyle Burks, City of Kemah

**GCHD Staff:**

Kathy Barroso, Chief Executive Officer  
Scott Packard, Director of Communications  
Andrea Cortinas, Controller  
Lea Williams, Director of Director of Contracts and Compliance, General Counsel  
Marissa Worsham, Staff Accountant  
Amanda Wolff, Executive Assistant III

**Guest:**

None

**Unexcused Absences:**

None

**Item #1 Agenda**

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

**Item #2 Excused Absences**

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

**Item #3 Approval of Minutes**

James Osteen, Chair, asked for a motion to approve the August 10, 2017 minutes. A motion was made by Ms. Haney, seconded by Dr. Klages and unanimously approved by the Committee.

**Item #4 Animal Services Manager Report**

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

**Item #5 Financial Report for September 2017 and Review of Fund Balance Reserve**

Kathy Barroso, Chief Executive Officer, presented the September 2017 financial report and reviewed the fund balance reserve with the Committee. A motion to accept the financial report and fund balance reserve as presented was made by Ms. Haney and seconded by Mr. Froeschner. The Committee unanimously approved.

**Item #6 Update on Status of Spay/Neuter Contracts and Discussion of Next Steps**

Amber Adams, Director of Animal Services updated the Committee on the spay/neuter contracts and asked the Committee to consider forming a subcommittee to develop a plan for the spay/neuter issues the ARC is currently facing. A motion was made by Ms. Tedesco to form a subcommittee and the motion was seconded by Ms. Haney. The Committee unanimously approved the motion. The subcommittee members will be Dr. Klages, Ms. Tedesco, Ms. Haney and Dr. Givens.

**Item #7 Comparative Data Summary (FY2017-2016) (Intake and Dispositions)**

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

**Item #8 Update from Animal Services Advisory Committee Members**

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

**Item #9 Public Comments**

There were no comments made by the public.

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Secretary/Treasurer

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

**Animal Services Advisory Committee  
February 2018  
Item #4  
ARC Manager Report**

Animal Services: Management Report  
February 9, 2018

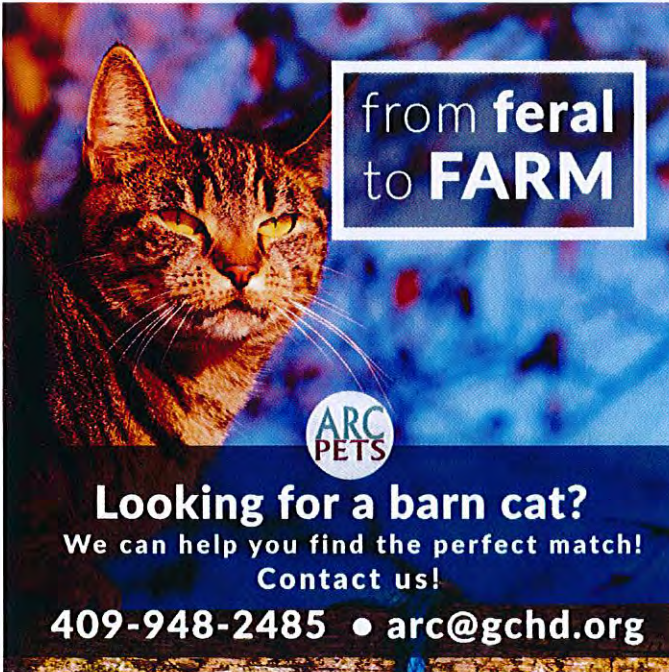
- 1) Vacancies:
  - 1 Part Time Animal Care Technician
  - 1 Full Time Shelter Coordinator
  - 2 Full Time Animal Control Officer
  - 1 Part Time Dispatcher/Clerk
  
- 2) Rabies Cases:

There were 0 reported case of rabies
  
- 3) Events/Programs:
  - a. November 12: Veterans Day Event
  - b. November 25: Pet Vaccination Services (PVS) at ARC = 28 pets serviced
  - c. November 25: Pet Vaccination Services (PVS) donated 11 rabies vaccines to ARC
  - d. December 4: College of the Mainland Adoption Event
  - e. December 9: Methodist Church Adoption Event
  - f. December 16: Girl Scout Gold Medal Award Event
  - g. December 23: Pet Vaccination Services (PVS) at ARC = 23 pets serviced
  - h. January 27: Pet Vaccination Services (PVS) at ARC = 39 pets serviced
  - i. January 28: The Arms Room Adoption Event
  - j. February 2018: Feral to Farm, Barn Cat Program started
  - k. February 5: New 2% charge for credit card use implemented at ARC
  
- 4) Media Releases:
  - a) **Videos of the Pets of the Week** can be viewed on [www.facebook.com/garcpets](http://www.facebook.com/garcpets) and [www.youtube.com](http://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](http://www.facebook.com/gchdinfo)
      - ii. GCHD Twitter: [www.twitter.com/gchdinfo](http://www.twitter.com/gchdinfo)
      - iii. ARC Facebook: [www.facebook.com/garcpets](http://www.facebook.com/garcpets)
      - iv. ARC Twitter: [www.twitter.com/arcpets](http://www.twitter.com/arcpets)



- 5) Live Release Programs:
  - a) Heal A Heart Program
  - b) Sponsor A Heart Program
  - c) Senior Animal Program – Supported by Bingo funds
  - d) Black Animal Program – Supported by Bingo funds
  - e) Pets of the Week: Offered for half price
  - f) Pre - Altered Pets (altered upon intake): Offered for half price
  - g) Barn Cat Program
  
- 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: (Jan 1 – Dec 31, 2017)
  - a. Black Animals = 206
  - b. Senior Animals = 48
  - c. Long Term = 69
  - d. Event = 5
  
- 8) Private Cremation Stats:
  - a. 2017 = 59 private cremations
  - b. 2016 = 19 private cremations

**NEW: From Feral to Farm – Start February 2018**



from **feral**  
to **FARM**

**ARC  
PETS**

**Looking for a barn cat?**  
We can help you find the perfect match!  
Contact us!

**409-948-2485 • [arc@gchd.org](mailto:arc@gchd.org)**

**Animal Services Advisory Committee**

**February 2018**

**Item #5**

**Update from ASAC Sub Committee Regarding In-House Spay / Neuter Clinic**

## **ASAC Subcommittee Report Regarding the Feasibility of a Spay/Neuter Clinic at the Animal Resource Center**

**Subcommittee Members:** Curtis Klages, DVM (UBOH); Dee Ann Haney (City of Texas City); Lark Tedesco (Animal Welfare)

**GCHD Staff:** Amber Adams (ARC Manager); Monique Ryans (ARC Asst Manager); Andrea Cortinas (Controller); Kathy Barroso (CEO)

**Committee Purpose:** To explore current spay/neuter costs and develop a plan to address the spay/neuter issues the ARC is currently facing.

### **Background:**

- Animals adopted from the ARC that have not yet been spayed or neutered are scheduled for an appointment with one of our contract veterinarian services.
  - o Appointments can be limited due to availability and the type and weight of the animal, resulting in a lag time. Appointment availability is determined by the contracting veterinarian.
  - o Excessive amount of staff time is spent in scheduling spay/neuter appointments and following up with the adopter to make sure appointment was kept.
  - o Frequent “no show” appointments by adopters, which 1) wastes a slot that another animal could have used and increases back log, 2) aggravates the vet clinics because it could have been used by a regular paying client, 3) increases communication time back and forth between multiple vet clinics re: who showed up, 4) requires data entry and memos added to each animal record after communication with clinic, 5) creates accidental breeding due to lack of sterilization in which litters are delivered back to the ARC, and 6) requires multiple invoices to be reviewed and paid monthly.
  - o The risk of an animal not receiving a rabies vaccine increases if appointments with contract veterinarians are delayed or not kept, which poses a public health concern. This also creates public nuisance with the presence of unaltered strays.
  
- The ARC currently contracts with a veterinarian to provide the following services at a cost of \$18,000 annually:
  - o Scheduled in-person visits three days a week (more if needed) to walk through shelter and visibly look at each animal on euthanasia list (approximately 3 hours a week)
  - o Draw up individual syringes for each animal on list
  - o Purchase and provide all drugs and syringes/needles used for sedation
  - o Review and oversight of controlled drug log book, per DEA and State requirements

- Annual facility inspection required by the Department of State Health Services (DSHS)
- Once a month, low-cost vaccinations, flea control and heartworm testing and treatment services through Pet Vaccination Services (PVS) are provided at the ARC to the public. Fees charged range from \$15 to \$80, depending on the service provided.

**Committee Recommendations:**

- **Develop a phased in approach to reduce current costs and address the long term goal of an on-site spay/neuter facility**
  - **Phase I**
    - Explore either increasing current veterinarian hours or contracting with another veterinarian to provide in-house vaccination clinics weekly at the ARC; thereby increasing the current veterinarian costs from \$18,000 to \$24,000 annually. The increase of **\$6,000** would be offset by revenue generated from the following:
      - It is projected that if 50 animals could be provided vaccinations each month at the ARC, approximately **\$14,526** in revenue could be generated annually.
      - Rabies vaccine could also be administered to animals adopted through the ARC; thereby eliminating the cost to the ARC for rabies vaccine administered by outside contracted veterinarians (estimated cost savings of **\$13,000** annually)
      - Rabies vaccine could also be administered to animals that enter the ARC and are returned to owner and/or sent to rescue groups (generating approximately **\$13,000** in revenue annually)
      - In addition to the above, explore working with cities under agreement with the ARC to provide onsite vaccination services in their individual cities, which might also generate additional revenue.

*Estimated positive annual net change of **\$34,526** based on these proposed changes*

- **Phase II**
  - Monitor cost savings from implementation of Phase I and determine time table for next steps in providing in-house spay/neuter services.

**Animal Services Advisory Committee**  
**February 2018**  
**Item #6**  
**Consider for Approval December 2017 Financial Report**

**Animal Services - Field Operations**  
**Revenue and Expenses Actual versus Budget with Variance Annual**  
**December 31, 2017**

<u>Annual Budget</u>	<u>PTD Actual 12/31/2017</u>	<u>PTD Budget 12/31/2017</u>	<u>Variance</u>		<u>YTD Actual 12/31/2017</u>	<u>YTD Budget 12/31/2017</u>	<u>Variance</u>
<b>Revenue</b>							
250,543.00	20,878.59	20,879.00	(0.41)	County Revenue	62,635.75	62,636.00	(0.25)
82,441.00	6,870.09	6,870.00	0.09	Animal Control / City Contract	20,610.24	20,610.00	0.24
1,500.00	0.00	125.00	(125.00)	Animal Services/Other Contracts	0.00	375.00	(375.00)
<b>334,484.00</b>	<b>27,748.68</b>	<b>27,874.00</b>	<b>(125.32)</b>	<b>Total Revenue</b>	<b>83,245.99</b>	<b>83,621.00</b>	<b>(375.01)</b>
<b>Expenses</b>							
211,493.00	12,013.16	17,624.00	5,610.84	Hourly Pay	36,651.75	52,873.00	16,221.25
12,000.00	314.63	1,000.00	685.37	Overtime	1,214.98	3,000.00	1,785.02
13,457.00	1,561.08	1,122.00	(439.08)	Part-Time Hourly Pay	4,777.09	3,364.00	(1,413.09)
18,126.00	989.15	1,510.00	520.85	FiCA Expense	3,081.15	4,531.00	1,449.85
54.00	7.80	4.00	(3.80)	SUTA	7.80	13.00	5.20
537.00	47.33	45.00	(2.33)	Life Insurance Expense	142.03	134.00	(8.03)
465.00	30.41	39.00	8.59	Long Term Disab Coverage	91.25	116.00	24.75
29,102.00	970.23	2,426.00	1,455.77	Employer Paid Health Insurance	2,910.79	7,276.00	4,365.21
8,056.00	505.16	671.00	165.84	Worker's Compensation Insurance Expense	1,564.65	2,014.00	449.35
0.00	158.54	0.00	(158.54)	Employer Sponsored Healthcare	345.13	0.00	(345.13)
5,800.00	337.44	483.00	145.56	Pension / Retirement	1,030.01	1,450.00	419.99
576.00	63.00	48.00	(15.00)	Misc. Contract Services	63.00	144.00	81.00
0.00	828.75	0.00	(828.75)	Temporary Staffing	1,848.75	0.00	(1,848.75)
1,525.00	0.00	62.00	62.00	Office Supplies (Field)	343.26	187.00	(156.26)
5,250.00	282.53	250.00	(32.53)	Operating Supplies (Field)	1,197.01	750.00	(447.01)
3,220.00	0.00	268.00	268.00	Uniform Supplies (Field)	0.00	805.00	805.00
1,944.00	197.21	162.00	(35.21)	Telecommunications	581.55	486.00	(95.55)
250.00	0.00	21.00	21.00	Travel, Local	0.00	63.00	63.00
750.00	0.00	63.00	63.00	Training, Local	0.00	188.00	188.00
2,000.00	787.06	167.00	(620.06)	Training, Out of Town	1,114.46	500.00	(614.46)
250.00	0.00	21.00	21.00	Maint/Repair, Equipment	0.00	63.00	63.00
3,000.00	274.25	250.00	(24.25)	Maint/Repair, Auto	1,156.29	750.00	(406.29)
9,600.00	739.00	800.00	61.00	Fuel	2,082.86	2,400.00	317.14
1,332.00	113.34	111.00	(2.34)	Maint/Repair, Preventative, Auto	211.25	333.00	121.75
3,312.00	259.00	276.00	17.00	Insurance, Auto/Truck	777.00	828.00	51.00
30,000.00	0.00	0.00	0.00	Vehicles	0.00	0.00	0.00
500.00	0.00	42.00	42.00	Newspaper Ads/Advertising	158.75	125.00	(33.75)

<u>Annual</u> <u>Budget</u>	<u>PTD</u> <u>Actual</u> <u>12/31/2017</u>	<u>PTD</u> <u>Budget</u> <u>12/31/2017</u>	<u>Variance</u>		<u>YTD</u> <u>Actual</u> <u>12/31/2017</u>	<u>YTD</u> <u>Budget</u> <u>12/31/2017</u>	<u>Variance</u>
250.00	0.00	21.00	21.00	Association Dues	0.00	63.00	63.00
4,560.00	380.00	380.00	0.00	IT Software, Licenses, Intangibles	1,140.00	1,140.00	0.00
100.00	0.00	8.00	8.00	Professional Services	0.00	25.00	25.00
<b>367,509.00</b>	<b>20,859.07</b>	<b>27,874.00</b>	<b>7,014.93</b>	<b>Total Expenses</b>	<b>62,490.81</b>	<b>83,621.00</b>	<b>21,130.19</b>
<b>(33,025.00)</b>	<b>6,889.61</b>	<b>0.00</b>	<b>6,889.61</b>	<b>Change in Net Assets</b>	<b>20,755.18</b>	<b>0.00</b>	<b>20,755.18</b>

**Animal Services - Shelter Operations**  
**Revenue and Expenses Actual versus Budget with Variance Annual**  
**December 31, 2017**

<u>Annual Budget</u>	<u>PTD Actual 12/31/2017</u>	<u>PTD Budget 12/31/2017</u>	<u>Variance</u>		<u>YTD Actual 12/31/2017</u>	<u>YTD Budget 12/31/2017</u>	<u>Variance</u>
<b>Revenue</b>							
3,600.00	0.00	300.00	(300.00)	Convenience Fee	0.00	900.00	(900.00)
519,320.00	43,276.66	43,277.00	(0.34)	County Revenue	129,830.00	129,830.00	0.00
4,000.00	580.00	333.00	247.00	Dog Tag, License, Retrieval	840.00	1,000.00	(160.00)
35,000.00	3,495.00	2,917.00	578.00	Animal Shelter/Redemption Fees	11,995.00	8,750.00	3,245.00
35,000.00	3,340.00	2,917.00	423.00	Animal Shelter/Fees - Fines	9,730.00	8,750.00	980.00
4,800.00	500.00	400.00	100.00	Animal Shelter/Euthansia	1,625.00	1,200.00	425.00
2,500.00	816.00	208.00	608.00	Animal Shelter/Cat Cadaver Program	1,376.00	625.00	751.00
85,000.00	7,112.50	7,083.00	29.50	Animal Shelter/Adoptions	16,535.00	21,250.00	(4,715.00)
4,100.00	1,224.60	342.00	882.60	Cremation Services	2,255.70	1,025.00	1,230.70
299,199.00	24,933.26	24,933.00	0.26	Animal Shelter/City Contracts	74,799.76	74,800.00	(0.24)
<b>992,519.00</b>	<b>85,278.02</b>	<b>82,710.00</b>	<b>2,568.02</b>	<b>Total Revenue</b>	<b>248,986.46</b>	<b>248,130.00</b>	<b>856.46</b>
<b>Expenses</b>							
371,360.00	27,346.80	30,946.00	3,599.20	Hourly Pay	84,109.58	92,840.00	8,730.42
60,422.00	2,165.66	5,035.00	2,869.34	Part-Time Hourly Pay	6,579.55	15,106.00	8,526.45
33,032.00	2,116.16	2,752.00	635.84	FICA Expense	6,583.90	8,257.00	1,673.10
130.00	17.54	11.00	(6.54)	SUTA	21.58	32.00	10.42
991.00	107.39	82.00	(25.39)	Life Insurance Expense	314.86	248.00	(66.86)
817.00	70.84	68.00	(2.84)	Long Term Disab Coverage	207.06	205.00	(2.06)
63,962.00	3,298.87	5,330.00	2,031.13	Employer Paid Health Insurance	9,896.51	15,990.00	6,093.49
14,682.00	1,108.47	1,223.00	114.53	Worker's Compensation Insurance Expense	3,376.59	3,670.00	293.41
0.00	539.02	0.00	(539.02)	Employer Sponsored Healthcare	1,173.39	0.00	(1,173.39)
10,567.00	719.30	881.00	161.70	Pension / Retirement	2,194.21	2,642.00	447.79
1,500.00	153.00	125.00	(28.00)	Misc. Contract Services	279.00	375.00	96.00
0.00	6,101.25	0.00	(6,101.25)	Temporary Staffing	13,710.00	0.00	(13,710.00)
60,000.00	3,836.40	5,000.00	1,163.60	Neuter / Spay Contract	7,073.56	15,000.00	7,926.44
18,000.00	1,500.00	1,500.00	0.00	Veterinarian Contract	4,500.00	4,500.00	0.00
5,000.00	0.00	417.00	417.00	Office Supplies (Shelter)	605.76	1,250.00	644.24
52,241.00	3,924.78	4,166.00	241.22	Operating Supplies (Shelter)	6,578.37	12,497.00	5,918.63
41,500.00	6,664.26	3,458.00	(3,206.26)	Pharmaceuticals - Animal Shelter	11,598.67	10,375.00	(1,223.67)
50.00	0.00	5.00	5.00	Printing Supplies (Shelter)	0.00	13.00	13.00



<u>Annual</u> <u>Budget</u>	<u>PTD</u> <u>Actual</u> <u>12/31/2017</u>	<u>PTD</u> <u>Budget</u> <u>12/31/2017</u>	<u>Variance</u>		<u>YTD</u> <u>Actual</u> <u>12/31/2017</u>	<u>YTD</u> <u>Budget</u> <u>12/31/2017</u>	<u>Variance</u>
1,760.00	0.00	147.00	147.00	Uniform Supplies (Shelter)	0.00	440.00	440.00
28,000.00	2,240.00	2,333.00	93.00	Pet Food	5,880.00	7,000.00	1,120.00
1,100.00	8.83	92.00	83.17	Postage	48.63	275.00	226.37
9,300.00	1,258.06	775.00	(483.06)	Telecommunications	4,667.70	2,325.00	(2,342.70)
250.00	0.00	21.00	21.00	Travel, Local	0.00	63.00	63.00
500.00	0.00	42.00	42.00	Training, Local	0.00	125.00	125.00
850.00	0.00	71.00	71.00	Training, Out of Town	0.00	213.00	213.00
2,340.00	173.97	195.00	21.03	Rentals	521.30	585.00	63.70
199,699.00	16,641.59	16,642.00	0.41	Leases	49,924.75	49,925.00	0.25
4,740.00	0.00	395.00	395.00	Maint/Repair, Equipment	571.71	1,185.00	613.29
500.00	21.00	42.00	21.00	Newspaper Ads/Advertising	42.00	125.00	83.00
5,736.00	380.00	478.00	98.00	IT Software, Licenses, Intangibles	1,140.00	1,434.00	294.00
100.00	16.18	8.00	(8.18)	Professional Services	16.18	25.00	8.82
2,040.00	168.87	170.00	1.13	Trash Removal	506.61	510.00	3.39
3,600.00	204.59	300.00	95.41	Service Charge - Credit Cards	628.72	900.00	271.28
<b>994,769.00</b>	<b>80,782.83</b>	<b>82,710.00</b>	<b>1,927.17</b>	<b>Total Expenses</b>	<b>222,750.19</b>	<b>248,130.00</b>	<b>25,379.81</b>
<b>(2,250.00)</b>	<b>4,495.19</b>	<b>0.00</b>	<b>4,495.19</b>	<b>Change in Net Assets</b>	<b>26,236.27</b>	<b>0.00</b>	<b>26,236.27</b>

**Animal Services - Donations**  
**Revenue and Expenses Actual versus Budget with Variance Annual**  
**December 31, 2017**

<u>Annual Budget</u>	<u>PTD Actual 12/31/2017</u>	<u>PTD Budget 12/31/2017</u>	<u>Variance</u>		<u>YTD Actual 12/31/2017</u>	<u>YTD Budget 12/31/2017</u>	<u>Variance</u>
				<b>Revenue</b>			
0.00	200.00	0.00	200.00	ARC Donations	435.00	0.00	435.00
0.00	330.00	0.00	330.00	ARC Donations - Sponsor a Heart	(388.00)	0.00	(388.00)
0.00	1,632.50	0.00	1,632.50	ARC Donations - Heal a Heart	3,792.00	0.00	3,792.00
0.00	0.00	0.00	0.00	ARC Donations - Promotional Items	15.00	0.00	15.00
<u>0.00</u>	<u>2,162.50</u>	<u>0.00</u>	<u>2,162.50</u>	<b>Total Revenue</b>	<u>3,854.00</u>	<u>0.00</u>	<u>3,854.00</u>
				<b>Expenses</b>			
0.00	658.30	0.00	(658.30)	Misc. Contract Services	2,678.65	0.00	(2,678.65)
<u>0.00</u>	<u>658.30</u>	<u>0.00</u>	<u>(658.30)</u>	<b>Total Expenses</b>	<u>2,678.65</u>	<u>0.00</u>	<u>(2,678.65)</u>
<u>0.00</u>	<u>1,504.20</u>	<u>0.00</u>	<u>1,504.20</u>	<b>Change in Net Assets</b>	<u>1,175.35</u>	<u>0.00</u>	<u>1,175.35</u>

**Animal Services Fund Balance Reserve  
Status as of December 31, 2017**

**Field Services:**

Beginning Fund Balance @ 9/30/17	\$233,660
FY18 YTD Surplus / (Loss)	\$20,755
<b>Total Field Services Fund Balance @ December 31, 2017</b>	<b><u>\$254,415</u></b>

**Shelter Services:**

Beginning Fund Balance @ 9/30/17	\$52,861
FY18 YTD Surplus / (Loss)	\$26,236
<b>Total Shelter Services Fund Balance @ December 31, 2017</b>	<b><u>\$79,097</u></b>

**Donations:**

Beginning Fund Balance @ 9/30/17	\$75,087
FY18 YTD Surplus / (Loss)	\$1,175
<b>Total Donations Fund Balance @ December 31, 2017</b>	<b><u>\$76,262</u></b>

**Summary:**

Field	\$254,415
Shelter	\$79,097
Donations	\$76,262
<b>Summary Fund Balance @ December 31, 2017</b>	<b><u>\$409,775</u></b>

**Animal Services Fund Balance Reserve  
Status as of December 31, 2017**

**Field Services:**

Beginning Fund Balance @ 9/30/17	\$233,660
FY18 YTD Surplus / (Loss)	\$20,755
<b>Total Field Services Fund Balance @ December 31, 2017</b>	<b><u>\$254,415</u></b>

**Shelter Services:**

Beginning Fund Balance @ 9/30/17	\$52,861
FY18 YTD Surplus / (Loss)	\$26,236
<b>Total Shelter Services Fund Balance @ December 31, 2017</b>	<b><u>\$79,097</u></b>

**Donations:**

Beginning Fund Balance @ 9/30/17	\$75,087
FY18 YTD Surplus / (Loss)	\$1,175
<b>Total Donations Fund Balance @ December 31, 2017</b>	<b><u>\$76,262</u></b>

**Summary:**

Field	\$254,415
Shelter	\$79,097
Donations	\$76,262
<b>Summary Fund Balance @ December 31, 2017</b>	<b><u>\$409,775</u></b>

**Animal Services Advisory Committee**  
**February 2018**  
**Item #7**  
**Discuss Process for Developing the FY19 Budget Proposal**

**Animal Services Advisory Committee**  
**February 2018**  
**Item #8**  
**Comparative Data Summary (FY2018-2017) (Intakes and Dispositions)**

Galveston County Animal Resource Center  
Comparative Data Summary FY2018

2018

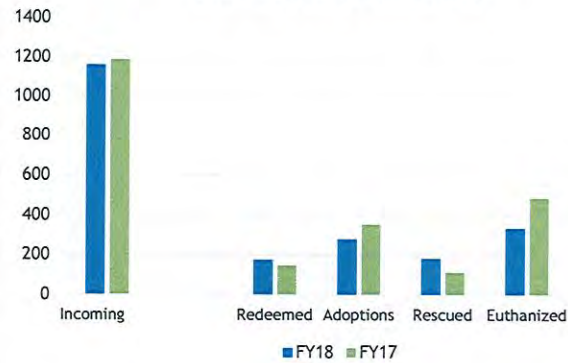
	Oct	%	Nov	%	Dec	%	Jan	%	Feb	%	Mar	%	Apr	%	May	%	Jun	%	Jul	%	Aug	%	Sep	%
Incoming	439		358		364																			
Redeemed	60	14%	60	17%	56	15%	####		#DIV/0!		####		###		####		###		####		####		####	
Adoptions	89	20%	78	22%	112	31%	####		#DIV/0!		####		###		####		###		####		####		####	
Rescued	62	14%	50	14%	71	20%	####		#DIV/0!		####		###		####		###		####		####		####	
Euthanized	120	27%	133	37%	83	23%	####		#DIV/0!		####		###		####		###		####		####		####	

Summary FY18		
Incoming	1,161	
Redeemed	176	15%
Adoptions	279	24%
Rescued	183	16%
Euthanized	336	29%

Summary FY17		
Incoming	1,189	
Redeemed	147	12%
Adoptions	355	30%
Rescued	115	10%
Euthanized	490	41%

Net Change		
Incoming	(28)	-2%
Redeemed	29	20%
Adoptions	(76)	-21.4%
Rescued	68	59%
Euthanized	(154)	-31%

FY18/FY17 Comparison



Galveston County Health District



Animal Services Division  
Animal Resource Center - YTD Report by Jurisdiction  
October - December 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
Bayou Vista	2	0	0	0	0	1	0	1	0	0	0	0
Dickinson	0	5	0	0	0	0	0	1	4	1	0	0
Hitchcock	47	18	17	3	7	14	0	23	2	0	0	0
Kemah	5	5	2	2	4	0	0	1	0	0	0	0
La Marque	85	71	29	12	12	22	0	49	2	13	0	4
Santa Fe	0	7	3	0	0	0	0	0	1	1	0	0
Texas City	331	260	160	43	104	83	0	164	9	3	0	13
Tiki Island	1	0	0	0	0	0	0	1	0	0	0	0
Unincorporated	179	145	68	13	56	56	0	96	10	10	0	4
<b>Totals</b>	<b>650</b>	<b>511</b>	<b>279</b>	<b>73</b>	<b>183</b>	<b>176</b>	<b>0</b>	<b>336</b>	<b>28</b>	<b>28</b>	<b>0</b>	<b>21</b>

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															
Dickinson				1															
Hitchcock	2			4	1		5	1			7								3
Kemah				1															
La Marque	8	1		6	2		10	4		1	6		1	2					8
Santa Fe																			
Texas City	11	2		20	11		22	15		3	43	1	3	2	2				29
Tiki Island																			1
Unincorporated	6			11	4		8	7	1	1	20		3			1			34
<b>Totals</b>	<b>27</b>	<b>3</b>	<b>0</b>	<b>44</b>	<b>18</b>	<b>0</b>	<b>45</b>	<b>27</b>	<b>1</b>	<b>5</b>	<b>76</b>	<b>1</b>	<b>7</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>75</b>

Euthanasia Totals	
Dogs	129
Cats	203
Other	4
<b>Grand Total</b>	<b>336</b>

ACO Activities with Reasons

Jurisdiction	Calls Received	Avg Response Time	Assist Law Enforcement	Bite Reports	Carcass Retrieval	Contained by Citizen or Trap	Other	Sick or Injured	Stray	Transport	Trap Drop off/Pick up	Unrestrain/Property	Welfare Check or Neglect	Wildlife Assist
Bayou Vista	6	1:30	0	2	0	0	0	0	0	0	0	0	1	3
Hitchcock	88	1:07	1	2	0	7	0	3	54	0	0	0	16	5
Kemah	17	1:41	0	0	0	3	0	0	4	0	0	0	0	10
La Marque	273	0:59	1	5	14	13	0	5	157	13	2	0	37	26
Texas City	53	0:18	0	0	0	0	0	0	0	53	0	0	0	0
Tiki Island	1	0:55	0	0	0	1	0	0	0	0	0	0	0	0
Unincorporated	442	0:59	3	17	0	47	0	9	270	17	0	4	39	36
<b>Totals</b>	<b>880</b>	<b>0:59</b>	<b>5</b>	<b>26</b>	<b>14</b>	<b>71</b>	<b>0</b>	<b>17</b>	<b>485</b>	<b>83</b>	<b>2</b>	<b>4</b>	<b>93</b>	<b>80</b>

Additional Information

Jurisdiction	Quarantines	Citations Issued	Notices Issued	Registration
Bayou Vista	2	0	0	0
Hitchcock	2	4	16	4
Kemah	0	0	1	0
La Marque	6	10	33	3
Texas City	8	0	0	17
Tiki Island	0	0	0	0
Unincorporated	14	30	57	9
<b>Totals</b>	<b>32</b>	<b>44</b>	<b>107</b>	<b>33</b>

Notes:

- 1st Quarter
- Physical Count of animals at ARC on 10/31/17: 228
- Physical Count of animals at ARC on 11/30/17: 221
- Physical Count of animals at ARC on 12/31/17: 221



**Animal Services Advisory Committee  
February 2018  
Item #9**

**Update from Animal Services Advisory Committee Members**

**Animal Services Advisory Committee**  
**February 2018**  
**Item #10**  
**Public Comments**