

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

AGENDA

(Proposed)

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

Board Room

Thursday, August 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**..... Consider for Approval of Minutes from May 10, 2018

Item #4..... Animal Services Manager Report

Item #5..... Progress Report on Animal Services Strategic Plan

Item #6..... Discuss Increased Intake Challenges in Region

Item #7 **ACTION**..... Consider for Approval June 2018 Financial Report

Item #8..... Update on FY19 Animal Services Budget

Item #9..... Discuss Electronic Sign for the ARC

Item #10..... Comparative Data Summary (2018-2017) (Intake and Dispositions)

Item #11..... Update from Animal Services Advisory Committee Members

Item #12..... Public Comments

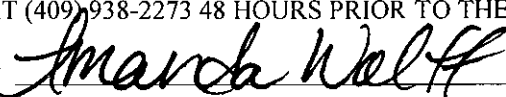
At the discretion of the Advisory Committee Chair, persons who have not submitted written request may be permitted to comment on posted agenda item (s) (**limit three (3) minutes per person**). In compliance with Texas Open Meeting Act the Animal Advisory Committee may not deliberate on comments. Personal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

Adjournment

Tentative Next Meeting: November 8, 2018

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

Posted by:





GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 9, 2018

Item #2

Excused Absence(s)



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 9, 2018

Item #3

Consider for Approval of Minutes from May 10, 2018

**Animal Services Advisory Committee Meeting Minutes
May 10, 2018 12:00 Noon**

In Attendance:

Curtis Klages DVM, UBOH
Commissioner Stephen Holmes, Galveston County
James Osteen, City of La Marque
Jonathon Givens, DVM
Dee Ann Haney, City of Texas City
Nick Finan, City of Texas City
Mayor Konyha, City of Bayou Vista
Fard Abdullah, City of Hitchcock
Lark Tedesco, 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
Sherlyn Linton, Galveston County
Eric Froeschner, UBOH

GCHD Staff:

Kathy Barroso, Chief Executive Officer
Andrea Cortinas, Controller
Kenna Pruitt, Budget & Grant Manager
Marissa Worsham, Staff Accountant
Lea Williams, Director of Director of Contracts and Compliance, General Counsel
Amanda Wolff, Executive Assistant III

Guest:

Yvonne Downs

Unexcused Absences:

None

Item #1 Agenda

Mr. Osteen, Chair, asked for a motion to approve the May 2018 agenda. A motion was made by Commissioner Holmes and seconded by Ms. Haney. The motion was unanimously approved by the Committee.

Item #2 Excused Absences

Mr. Osteen, Chair, asked for a motion to approve the excused absences for Kyle Burks and Karen Hearing. A motion was made by Commissioner Holmes and seconded by Ms. Haney and unanimously approved by the Committee.

Item #3 Approval of Minutes

Mr. Osteen, Chair, asked for a motion to approve the February 9, 2018 minutes. A motion was made by Ms. Haney, seconded by Ms. Tedesco 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 Consider for Approval March 2018 Financial Report

Mr. Osteen asked the Committee if there was any discussion needed regarding the March 2018 financial report. There was no discussion so a motion to accept the financial report as presented was made by Ms. Haney and seconded by Ms. Tedesco. The Committee unanimously approved.

Item #6 Consider for Approval Proposed Changes to the Galveston County Animal Services Policy

Mr. Osteen asked the Committee if there were any questions regarding the minor changes to the Animal Services policy. Commissioner Holmes asked that County Legal review the policy before taking it to the United Board of Health (UBOH) for approval. Ms. Haney made a motion to have County Legal review the policy and then send on to UBOH for approval. Ms. Tedesco seconded the motion. The Committee unanimously approved the motion.

Item #7 Consider for Approval Proposed Changes to the FY19 ARC Fee Schedule

Amber Adams, Director of Animal Services, presented the proposed changes to the ARC fee schedule. A motion to approve the proposed changes was made by Commissioner Holmes and seconded by Ms. Haney. The Committee unanimously approved the motion.

Item #8 Consider for Approval Proposed ARC Vaccine Clinic Fee Schedule

Amber Adams, Director of Animal Services, presented the proposed ARC vaccine clinic fee schedule to the Committee. A motion to approve the fee schedule was made by Mayor Konyha and seconded by Ms. Tedesco. The Committee unanimously approved the motion.

Item #9 Comparative Data Summary (FY2018-2017) (Intake and Dispositions)

Kathy Barroso, Chief Executive Officer presented the comparative data summary 2018-2017 (intake and disposition).

Item #10 Consider for Approval ASAC Subcommittee Recommendation to Purchase a New ACO Vehicle from FY18 Fund Balance Reserve

Andrea Cortinas, Controller, asked the Committee to consider for approval the purchase of a new ACO vehicle from FY18 fund balance reserve as recommended by the ASAC Budget Subcommittee. A motion to submit the purchase request to the UBOH for review and approval was made by Mayor Konyha and seconded by Ms. Haney. The Committee unanimously approved the motion.

Item #11 Consider for Approval Submission of FY19 Draft Animal Services Budget to United Board of Health

Andrea Cortinas, Controller, asked the Committee to approve submitting the proposed FY19 animal services budget to UBOH for review and approval. A motion was made by Ms. Haney to submit the proposed budget to UBOH. Mayor Konyha seconded the motion and the Committee unanimously approved.

Item #12 Update from Animal Services Advisory Committee Members

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

Item #13 Public Comments

There were no comments made by the public.

Meeting was adjourned at 12:35pm

Chair

Secretary/Treasurer

Date

Date



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 9, 2018

Item #4

Animal Services Manager Report

Animal Services: Management Report
August 9, 2018

- 1) Vacancies:
 - 4 Part Time, 2 Full Time Animal Care Technicians
 - 1 Cremation Specialist
 - 1 Volunteer Coordinator/Adoption Counselor

- 2) Rabies Cases:
 - There were 0 reported case of rabies

- 3) Events/Programs:
 - a. May 19: Feline Frenzy, Cat Adoption Event, City of Webster
 - b. May 26: Texas City Dog Parade: Offered microchips/registrations/adoptions
 - i. 10 microchips implanted
 - c. May 26: Pet Vaccination Services at ARC = 20 pets serviced
 - d. June 5-9: Offered Half Price Adoptions = 18 adoptions
 - e. June 13: ACO Tim Hall presentation with La Marque Crime Stoppers
 - f. June 20: ARC visit to UTMB Public Health Presentation of GCHD Animal Services
 - g. June 23: First ARC Low Cost Vaccine Clinic = 13 pets serviced
 - h. July 5-7: Offered Half Price Adoptions = 18 adoptions
 - i. July 14: Mandalorian MERCS visit the ARC/Half Price Adoptions = 4 adoptions
 - j. July 24: Second ARC Low Cost Vaccine Clinic = 20 pets serviced

- 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) **GCHD Animal Resource Center in desperate need for fosters, adoptions**
 - a. GuidryNews.com, July 2
 - d) **At full capacity – ARC**
 - a. Galveston County Daily News, July 4
 - e) **Pet ownership a great responsibility**
 - a. Galveston County Daily News, July 10
 - f) **Galveston County Animal Resource Center to offer low-cost pet vaccinations, microchips and registration Tuesday, July 24**
 - a. GuidryNews.com, July 10
 - g) **Bulletin Board: ARC low-cost vaccinations**
 - a. Galveston County Daily News, July 24
 - h) **PEOPLE Magazine**
 - a. August 6th edition, ARC dog “Pepperjack” featured, page 86

- 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: FY18 to date
 - a. Black Animals = 157
 - b. Senior Animals = 38
 - c. Long Term = 20

- 8) Private Cremation Stats:
 - a. FY18 to date: Oct 2017 – July 31, 2018 = 50 private cremations

- 9) ARC Low Cost Vaccine Update:
 - a. ARC owned animals that received in house rabies vaccines (May 1 – July 31, 2018)
 - i. Cat = 68, Dog = 236: Total = 304
 - ii. 304 x \$2 per vaccine (ARC cost) = \$608
 - iii. 304 x \$10 per vaccine (Private Vet cost) = \$3040
 - iv. Cost savings of \$2432, based on a \$10 private vet fee

 - b. Rabies vaccines sold to citizens (May 31 – July 31, 2018)
 - i. Return to owner/Redemptions = 56
 - ii. Vaccine Clinics = 27
 - iii. Total = 83 rabies sold to citizens for \$15 each = \$1245

	May	June	July
Revenue	\$15	\$1566.18	\$2935.31
Expenses	\$911.47	\$2655.60	\$3155.60
Change in net assets	\$(896.47)	\$ (1089.42)	\$ (220.29)

Mandalorian MERCS Photos

MEET THE MERCS!
MEET OUR PETS!
SATURDAY,
JULY 14
NOON - 2 PM
ALL regular priced
PETS WILL BE
HALF OFF

ARC PETS


**COME OUT AND MEET THE MANDALORIAN MERCS,
501ST LEGION AND REBEL LEGION!**

The poster features a large image of a brown dog wearing Mandalorian armor. Below it are smaller images of other characters in armor, including a Stormtrooper and a Rebel Legion member. The event is organized by ARC PETS.



ARC Vaccine Clinic "Menu"/Price List

VACCINE CLINIC Menu



Please circle the services you would like to purchase, and then hand the menu to the front desk attendant.

I HAVE A...

dog cat

dog

RABIES VACCINE

This vaccine protects against rabies. Rabies is a viral disease that causes inflammation of the brain in mammals, and can often lead to death.

\$15

DHPP VACCINE

Commonly called the canine distemper vaccine, this is the most common combination vaccine given to dogs.

\$20

BORDETELLA VACCINE

Commonly given to dogs that are frequently exposed to other animals in boarding or social settings.

\$15

Packages

Get every vaccine you need!

DOG WORKS

Includes rabies, dhpp, & bordetella vaccines

\$50

CAT WORKS

Includes rabies & fvrp

\$35

DON'T FORGET the Basics

MICROCHIP

Microchips help identify your pet if they are ever lost. Without it, it's very difficult to tell who the pet belongs to.

\$20

FLEA/TICK CONTROL

Fleas and Ticks love the Texas weather. Protect your pets from them all year long!

PRICE DEPENDENT ON ANIMAL WEIGHT

HEARTWORM PREVENTION

(Dogs only)

Make sure your dog is protected from heartworm disease.

PRICE DEPENDENT ON ANIMAL WEIGHT

HEARTWORM TEST

Check to make sure your pets are protected from heartworm disease.

\$25

NAIL TRIM

A fresh nail trim can keep your pet's feet more comfortable!

\$10

cat

RABIES VACCINE

This vaccine protects against rabies. Rabies is a viral disease that causes inflammation of the brain in mammals, and can often lead to death.

\$15

FVRCP VACCINE

This vaccine protects cats from three dangerous airborne viruses.

\$20



@garcpets
(409) 948-2485
www.gchd.org/arc

ARC Lost Cost Vaccine Clinic Image



LOW COST
PET VACCINATIONS
MICROCHIPS
REGISTRATION

PET VACCINATION DAY
Saturday, August 25, 2018

Noon - 3 pm **Galveston County Animal Resource Center**
3412 25th Avenue North (Loop 197 North) in Texas City



Upcoming – Clear The Shelters! August 18th



CLEAR THE SHELTERS
AUGUST 18
ARC PETS
TELEMUNDO HOUSTON
@GCARC
ON FACEBOOK

HALF PRICE ADOPTIONS

on all regular priced pets. Pre-selected black and senior cats and dogs \$20. Ask about pets with waived adoption fees!

The Galveston County Animal Resource Center is happy to offer these reduced adoption rates as part of

NBC Universal's Clear the Shelters Initiative.



"PEPPERJACK" PHOTO CHOSEN FOR PEOPLE MAGAZINE!

Veterinary Technician
(and brilliant
photographer)
Jamie Johnson
submitted her photo of
the dog Pepperjack to
People Magazine for
their Clear the Shelter
Article.



The Galveston County
Animal Resource center
ended up front and
center on the article!



Clear the Shelters

is a nation-wide event designed to help animals find homes!

All regular-priced ARC pets will be half off.
\$20 pets and sponsored adoption pets will also be available.



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 9, 2018

Item #5

Progress Report on Animal Services Strategic Plan

August 9, 2018 – 4 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 (Boy Scouts of America Outdoor Experience, Food Truck Friday, UTMB Public Health Student presentations, Associated Credit Union, Ron Carter, Clear The Shelters, Three Acres Food Truck Park, Crucial Catch Event, Breast Cancer Walk, Children's Fall Safety and Health Fair, National Adopt a Senior Month, Touch A Truck, Mutt Mesh Bash, Veterans Event, College of the Mainland, Methodist Church, Girl Scout Gold Medal Award Event, Started Barn Cat Program Feb 2018, PetSmart Adoption Event, Senior Shape Up, Adopt A Shelter Pet Day, Feline Frenzy, Texas City Dog Parade, Mandalorian MERCS visit
- Continue to recruit and invite rescue groups to sign up with ARC to assist with the live release of impounded animals.
 - 2018 – Created new position – Rescue/Foster Coordinator
- Explore and implement affordable ways that will result in increased animal adoptions.
 - Clear the Shelters national event, discounted adoptions, Barn Cat Program, Mandalorian MERCS
- Continue and explore new programs that assist with animal adoptions (e.g. Senior for Senior, Sponsor a Heart).
 - Barn Cat Program (Working cats)
- Promote adoptable animals via social media, advertisement and other marketing events.
 - August 2018: the ARC Facebook page has over 10,400 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.
 - Fostering information is taken to all off site events
 - 2018 – Created new position – Rescue/Foster Coordinator
- Develop guidance for the foster program; work with foster families to promote animal adoptions (informing foster families of offsite adoptions, etc.)
 - 2018 – Created new position – Rescue/Foster Coordinator

Priority 2: Promote Responsible Pet Guardianship

Goal One: Promote Spay or Neuter of Pets

- Community outreach through public education
 - 2018 – continuing all avenues for offsite events
 - Education provided at the ARC's vaccine clinics by part time veterinarian
- Collaborate with partners to promote affordable spay/neuter options
 - 2018: Contracted with Planned Pethood clinic to alter ARC pets
 - 2018: Contract with Prida Animal Nation - pending

Case management activities to increase responsible pet guardianship (e.g. follow-up activities to ensure that spay/neuter occurs).

- Email reminders are regularly used

Goal Two: Increase Awareness regarding Pet Registration in Galveston County

Educate citizens on requirement regarding pet registration within the county

- Education provided at all off site events, at the ARC, social media and ARC vaccine clinics
- September 2018: ARC was awarded Michelson Found Animals Registry Express Microchip Grant (200 free microchips to offer to public)

Goal Three: Educate Public on Responsible Pet Guardianship

Explore options of pet owner citizenship training/seminars.

- Any knowledge of classes is shared to public via social media

Goal Four: Surrender Intervention

- Post resource list on website of entities (rescue groups, referrals) to assist pet guardian with other options.
 - 2018: Resources posted on the GCHD website
- Educate public through outreach activities on surrender intervention.
 - Use of social media as courtesy to citizens to prevent surrenders

Priority 3: Enhance Community Collaboration

Goal One: Collaborate with local veterinarians

- Explore options to acquire part time veterinarian that is funded by budget or other resources for spay/neuter program.
 - May 2018: Part time veterinarian officially started at the ARC for in house vaccines and public vaccine clinics.
- Work with local Veterinary Medical Association for collaboration of veterinarians to provide in kind services (spay/neuter, microchip, and provide rabies vaccine to adoptable animals).
 - 2018: Agreements are in place for Animal Alliance, Scott Veterinary Clinic, The Animal Clinic and Planned Pethoc (Prida Animal Nation is pending)
- Explore options to recruit veterinarians to assist with vetting animals for adoption fairs
 - 2018: Agreements are in place for Animal Alliance, Scott Veterinary Clinic, The Animal Clinic and Planned Pethoc (Prida Animal Nation is pending)

Goal Two: Expansion of Volunteer Program

- Continue to recruit and train volunteers to assist with ARC activities.
 - Volunteer orientations are held every other Saturday at the ARC

Goal Three: Partner with Rescue Groups

- Build productive relationships with animal rescue groups that will help to promote ARC goals and objectives.
 - 2018 – Created new position – Rescue/Foster Coordinator
- Promote animal rescue through outreach and education.
 - 2018 – Created new position – Rescue/Foster Coordinator

Priority 4: Improve and Enhance Resources

Goal One: Explore options to develop spay/neuter suite at ARC.

- Seek available funding (i.e. grant funds) that can support the development of a surgery suite at the ARC.
 - May 2018: Hired part time vet for in house rabies vaccines and public vaccine clinics to generate revenue for spay/neuter suite.

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...
 - August 2018: GCHD hosted DSHS approved CE training for field/shelter staff

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.

- 2018: 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
 - 2018: GCHD created Risk and Safety subcommittee to review all incidents

Goal Three: Evaluate and make recommendations to improve financial reporting, tracking of animals, inventory, and management of special programs that promote animal adoption.

- Explore additional grant funding
 - September 2018: ARC was awarded Michelson Found Animals Registry Express Microchip Grant (200 free microchips to offer to public)
 - 2017: AKC Reunite donated \$25,000 after Hurricane Harvey

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

- Track trends in complaint data and report to Advisory Committee and United Board of Health
 - All issues of concern are reported to the Advisory Committee and United Board of Health on a continual basis

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.
 - Jan 2018: Increased ACO staff from 3.5 to 4 full time officers.
- Review options for streamlining service areas into districts to provide better service to entities apart of Interlocal Agreement.
 - 2018: Currently serving 6 cities and the County unincorporated areas. Texas City is covered with their own field officers.
- Explore conducting animal sweeps in areas of concern
 - 2018: Now with 4 full time ACO's sweeps are more often provided to the areas of concern

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

- Outreach and education at schools and public events.
 - July 2018: Review of Animal Services Policy completed and approved by ASAC and UBOH.

Priority 7: Developing a Competent and Professional Workforce

Goal Two: Implement continuing education section in staff meetings

- Explore opportunities to provide additional continuing education for staff within county or contiguous counties.
 - August 2018: GCHD hosted DSHS approved CE training for field/shelter staff
 - Regularly offering to host CE classes for our group, plus regional partners

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.
 - 2018: Field Services – ACO - Salary raises completed based on salary analyses

Priority 8: Continue to Strengthen the Credibility of ARC

Goal Two: Engage the public and partners in addressing shared goals.

- Maintain and convene community group meetings to address various priority animal related issues, utilizing electronic technology to share ongoing information.
 - Quarterly Animal Services Advisory Committee meetings and the monthly United Board of Health meetings are public meetings in which citizens are able to speak and share concerns, thoughts and suggestions.
- Explore opportunities for improved communications through print, television, radio (GDN, municipal channel, local med sources).
 - 2017/2018: Exploring possibility of electronic sign placement at ARC



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 9, 2018

Item #6

Discuss Increased Intake Challenges in Region



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 9, 2018

Item #7

Consider for Approval June 2018 Financial Report

Animal Services - Field Operations

Revenue and Expenses Actual versus Budget with Variance Annual June 30, 2018

<u>Annual Budget</u>	<u>PTD Actual 6/30/2018</u>	<u>PTD Budget 6/30/2018</u>	<u>Variance</u>		<u>YTD Actual 6/30/2018</u>	<u>YTD Budget 6/30/2018</u>	<u>Variance</u>
Revenue							
250,543.00	20,878.59	20,878.00	0.59	County Revenue	187,907.25	187,907.00	0.25
82,441.00	6,870.08	6,870.00	0.08	Animal Control / City Contract	61,830.74	61,831.00	(0.26)
1,500.00	0.00	125.00	(125.00)	Animal Services/Other Contracts	1,500.00	1,125.00	375.00
334,484.00	27,748.67	27,873.00	(124.33)	Total Revenue	251,237.99	250,863.00	374.99
Expenses							
211,493.00	17,239.35	17,624.00	384.65	Hourly Pay	118,970.18	158,619.00	39,648.82
12,000.00	865.62	1,000.00	134.38	Overtime	3,915.57	9,000.00	5,084.43
13,457.00	415.06	1,121.00	705.94	Part-Time Hourly Pay	5,192.15	10,092.00	4,899.85
0.00	0.00	0.00	0.00	Comp Pay	47.90	0.00	(47.90)
18,126.00	1,338.10	1,510.00	171.90	FICA Expense	9,227.73	13,594.00	4,366.27
54.00	55.05	4.00	(51.05)	SUTA	684.32	40.00	(644.32)
537.00	58.05	45.00	(13.05)	Life Insurance Expense	448.02	403.00	(45.02)
465.00	37.12	39.00	1.88	Long Term Disab Coverage	287.56	349.00	61.44
29,102.00	1,292.39	2,426.00	1,133.61	Employer Paid Health Insurance	9,188.30	21,827.00	12,638.70
8,056.00	669.39	671.00	1.61	Worker's Compensation Insurance Expense	4,694.95	6,042.00	1,347.05
0.00	285.97	0.00	(285.97)	Employer Sponsored Healthcare	1,825.54	0.00	(1,825.54)
5,800.00	454.95	483.00	28.05	Pension / Retirement	3,133.34	4,350.00	1,216.66
576.00	0.00	48.00	48.00	Misc. Contract Services	108.00	432.00	324.00
0.00	(581.25)	0.00	581.25	Temporary Staffing	11,928.75	0.00	(11,928.75)
1,525.00	0.00	62.00	62.00	Office Supplies (Field)	1,204.07	1,337.00	132.93
5,250.00	1,166.49	250.00	(916.49)	Operating Supplies (Field)	6,166.69	4,500.00	(1,666.69)
3,220.00	0.00	268.00	268.00	Uniform Supplies (Field)	1,039.90	2,415.00	1,375.10
1,944.00	156.98	162.00	5.02	Telecommunications	1,422.06	1,458.00	35.94
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	0.00	563.00	563.00
2,000.00	0.00	167.00	167.00	Training, Out of Town	1,114.46	1,500.00	385.54
250.00	0.00	21.00	21.00	Maint/Repair, Equipment	0.00	188.00	188.00
3,000.00	1,258.21	250.00	(1,008.21)	Maint/Repair, Auto	4,941.64	2,250.00	(2,691.64)
9,600.00	796.00	800.00	4.00	Fuel	7,133.84	7,200.00	66.16

Field

<u>Annual Budget</u>	<u>PTD Actual 6/30/2018</u>	<u>PTD Budget 6/30/2018</u>	<u>Variance</u>		<u>YTD Actual 6/30/2018</u>	<u>YTD Budget 6/30/2018</u>	<u>Variance</u>
1,332.00	76.67	111.00	34.33	Maint/Repair, Preventative, Auto	603.06	999.00	395.94
3,312.00	259.00	276.00	17.00	Insurance, Auto/Truck	2,331.00	2,484.00	153.00
30,000.00	0.00	0.00	0.00	Vehicles	23,489.00	30,000.00	6,511.00
500.00	0.00	42.00	42.00	Newspaper Ads/Advertising	487.18	375.00	(112.18)
250.00	0.00	21.00	21.00	Association Dues	0.00	188.00	188.00
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	38.95	75.00	36.05
367,509.00	26,223.15	27,873.00	1,649.85	Total Expenses	223,044.16	283,888.00	60,843.84
(33,025.00)	1,525.52	0.00	1,525.52	Change in Net Assets	28,193.83	(33,025.00)	61,218.83

Animal Services - Shelter Operations

Revenue and Expenses Actual versus Budget with Variance Annual June 30, 2018

<u>Annual Budget</u>	<u>PTD Actual 6/30/2018</u>	<u>PTD Budget 6/30/2018</u>	<u>Variance</u>		<u>YTD Actual 6/30/2018</u>	<u>YTD Budget 6/30/2018</u>	<u>Variance</u>
Revenue							
3,600.00	166.95	300.00	(133.05)	Convenience Fee	759.23	2,700.00	(1,940.77)
519,320.00	43,276.66	43,277.00	(0.34)	County Revenue	389,490.00	389,490.00	0.00
4,000.00	240.00	333.00	(93.00)	Dog Tag, License, Retrieval	3,120.00	3,000.00	120.00
35,000.00	4,895.00	2,917.00	1,978.00	Animal Shelter/Redemption Fees	34,685.00	26,250.00	8,435.00
35,000.00	2,710.00	2,917.00	(207.00)	Animal Shelter/Fees - Fines	24,090.00	26,250.00	(2,160.00)
4,800.00	625.00	400.00	225.00	Animal Shelter/Euthansia	5,825.00	3,600.00	2,225.00
2,500.00	664.00	208.00	456.00	Animal Shelter/Cat Cadaver Program	3,528.50	1,875.00	1,653.50
85,000.00	5,230.00	7,083.00	(1,853.00)	Animal Shelter/Adoptions	49,022.50	63,750.00	(14,727.50)
4,100.00	429.02	342.00	87.02	Cremation Services	5,662.27	3,075.00	2,587.27
299,199.00	24,933.25	24,933.00	0.25	Animal Shelter/City Contracts	224,399.26	224,399.00	0.26
992,519.00	83,169.88	82,710.00	459.88	Total Revenue	740,581.76	744,389.00	(3,807.24)
Expenses							
371,360.00	22,884.43	30,946.00	8,061.57	Hourly Pay	239,039.12	278,519.00	39,479.88
60,422.00	1,480.13	5,035.00	3,554.87	Part-Time Hourly Pay	21,170.53	45,316.00	24,145.47
33,032.00	1,774.32	2,753.00	978.68	FICA Expense	18,902.36	24,774.00	5,871.64
130.00	87.05	10.00	(77.05)	SUTA	1,984.29	97.00	(1,887.29)
991.00	73.24	82.00	8.76	Life Insurance Expense	879.86	743.00	(136.86)
817.00	49.23	68.00	18.77	Long Term Disab Coverage	578.07	613.00	34.93
63,962.00	2,030.95	5,331.00	3,300.05	Employer Paid Health Insurance	27,251.64	47,972.00	20,720.36
14,682.00	912.37	1,224.00	311.63	Worker's Compensation Insurance Expense	9,723.32	11,012.00	1,288.68
0.00	460.68	0.00	(460.68)	Employer Sponsored Healthcare	5,286.05	0.00	(5,286.05)
10,567.00	599.37	880.00	280.63	Pension / Retirement	6,364.48	7,925.00	1,560.52
1,500.00	0.00	125.00	125.00	Misc. Contract Services	701.50	1,125.00	423.50
0.00	15,858.75	0.00	(15,858.75)	Temporary Staffing	45,453.75	0.00	(45,453.75)
60,000.00	2,669.10	5,000.00	2,330.90	Neuter / Spay Contract	25,393.82	45,000.00	19,606.18
18,000.00	1,000.00	1,500.00	500.00	Veterinarian Contract	13,500.00	13,500.00	0.00
5,000.00	0.00	417.00	417.00	Office Supplies (Shelter)	2,054.83	3,750.00	1,695.17
52,241.00	3,380.81	4,166.00	785.19	Operating Supplies (Shelter)	24,910.54	39,743.00	14,832.46
41,500.00	4,362.92	3,458.00	(904.92)	Pharmaceuticals - Animal Shelter	22,488.88	31,125.00	8,636.12

Shelter

<u>Annual Budget</u>	<u>PTD Actual 6/30/2018</u>	<u>PTD Budget 6/30/2018</u>	<u>Variance</u>		<u>YTD Actual 6/30/2018</u>	<u>YTD Budget 6/30/2018</u>	<u>Variance</u>
50.00	0.00	5.00	5.00	Printing Supplies (Shelter)	293.06	38.00	(255.06)
1,760.00	0.00	147.00	147.00	Uniform Supplies (Shelter)	0.00	1,320.00	1,320.00
28,000.00	1,960.00	2,333.00	373.00	Pet Food	19,180.00	21,000.00	1,820.00
1,100.00	72.28	92.00	19.72	Postage	324.08	825.00	500.92
9,300.00	1,751.31	775.00	(976.31)	Telecommunications	11,750.76	6,975.00	(4,775.76)
250.00	0.00	21.00	21.00	Travel, Local	41.80	188.00	146.20
500.00	0.00	42.00	42.00	Training, Local	150.00	375.00	225.00
850.00	0.00	71.00	71.00	Training, Out of Town	909.94	638.00	(271.94)
2,340.00	160.29	195.00	34.71	Rentals	1,559.23	1,755.00	195.77
199,699.00	16,641.59	16,641.00	(0.59)	Leases	149,774.25	149,774.00	(0.25)
4,740.00	1,771.84	395.00	(1,376.84)	Maint/Repair, Equipment	2,343.55	3,555.00	1,211.45
500.00	61.00	42.00	(19.00)	Newspaper Ads/Advertising	392.18	375.00	(17.18)
5,736.00	380.00	478.00	98.00	IT Software, Licenses, Intangibles	3,420.00	4,302.00	882.00
100.00	0.00	8.00	8.00	Professional Services	32.36	75.00	42.64
0.00	0.00	0.00	0.00	Animal Carcass Removal	117.06	0.00	(117.06)
2,040.00	171.77	170.00	(1.77)	Trash Removal	1,534.33	1,530.00	(4.33)
3,600.00	207.24	300.00	92.76	Service Charge - Credit Cards	1,943.68	2,700.00	756.32
994,769.00	80,800.67	82,710.00	1,909.33	Total Expenses	659,449.32	746,639.00	87,189.68
(2,250.00)	2,369.21	0.00	2,369.21	Change in Net Assets	81,132.44	(2,250.00)	83,382.44

Animal Services - Donations

Revenue and Expenses Actual versus Budget with Variance Annual June 30, 2018

<u>Annual Budget</u>	<u>PTD Actual 6/30/2018</u>	<u>PTD Budget 6/30/2018</u>	<u>Variance</u>		<u>YTD Actual 6/30/2018</u>	<u>YTD Budget 6/30/2018</u>	<u>Variance</u>
Revenue							
0.00	25.00	0.00	25.00	ARC Donations	1,055.00	0.00	1,055.00
0.00	141.75	0.00	141.75	ARC Donations - Sponsor a Heart	(621.15)	0.00	(621.15)
0.00	2,599.00	0.00	2,599.00	ARC Donations - Heal a Heart	11,795.79	0.00	11,795.79
0.00	22.50	0.00	22.50	ARC Donations - Promotional Items	112.50	0.00	112.50
<u>0.00</u>	<u>2,788.25</u>	<u>0.00</u>	<u>2,788.25</u>	Total Revenue	<u>12,342.14</u>	<u>0.00</u>	<u>12,342.14</u>
Expenses							
0.00	2,810.10	0.00	(2,810.10)	Misc. Contract Services	9,919.23	0.00	(9,919.23)
0.00	0.00	0.00	0.00	Tangible Reinforcements, Outreach, Incentives, etc.	497.50	0.00	(497.50)
<u>0.00</u>	<u>2,810.10</u>	<u>0.00</u>	<u>(2,810.10)</u>	Total Expenses	<u>10,416.73</u>	<u>0.00</u>	<u>(10,416.73)</u>
<u>0.00</u>	<u>(21.85)</u>	<u>0.00</u>	<u>(21.85)</u>	Change in Net Assets	<u>1,925.41</u>	<u>0.00</u>	<u>1,925.41</u>

Animal Services - Vaccine Clinic

**Revenue and Expenses Actual versus Budget with Variance Annual
June 30, 2018**

<u>Annual Budget</u>	<u>PTD Actual 6/30/2018</u>	<u>PTD Budget 6/30/2018</u>	<u>Variance</u>		<u>YTD Actual 6/30/2018</u>	<u>YTD Budget 6/30/2018</u>	<u>Variance</u>
Revenue							
0.00	925.00	0.00	925.00	ARC Vaccination Clinic/Vaccines	940.00	0.00	940.00
0.00	290.00	0.00	290.00	ARC Vaccination Clinic/Misc Services	290.00	0.00	290.00
0.00	336.18	0.00	336.18	ARC Vaccination Clinic/Medicines	336.18	0.00	336.18
0.00	1,551.18	0.00	1,551.18	Total Revenue	1,566.18	0.00	1,566.18
Expenses							
0.00	1,000.00	0.00	(1,000.00)	Veterinarian Contract (Vaccinations)	1,000.00	0.00	(1,000.00)
0.00	183.54	0.00	(183.54)	Operating Supplies (Vaccinations)	490.39	0.00	(490.39)
0.00	560.59	0.00	(560.59)	Pharmaceuticals (Vaccinations)	1,165.21	0.00	(1,165.21)
0.00	1,744.13	0.00	(1,744.13)	Total Expenses	2,655.60	0.00	(2,655.60)
0.00	(192.95)	0.00	(192.95)	Change in Net Assets	(1,089.42)	0.00	(1,089.42)

**Animal Services Fund Balance Reserve
Status as of June 30, 2018**

Field Services:

Beginning Fund Balance @ 9/30/17	\$233,660
FY18 YTD Surplus / (Loss)	\$28,194
Total Field Services Fund Balance @ June 30, 2018	<u><u>\$261,854</u></u>

Shelter Services:

Beginning Fund Balance @ 9/30/17	\$52,861
FY18 YTD Surplus / (Loss)	\$81,132
Total Shelter Services Fund Balance @ June 30, 2018	<u><u>\$133,993</u></u>

Donations:

Beginning Fund Balance @ 9/30/17	\$75,087
FY18 YTD Surplus / (Loss)	\$1,925
Total Donations Fund Balance @ June 30, 2018	<u><u>\$77,012</u></u>

Vaccine Clinic:

Beginning Fund Balance @ 9/30/17	\$0
FY18 YTD Surplus / (Loss)	(\$1,089)
Total Donations Fund Balance @ June 30, 2018	<u><u>(\$1,089)</u></u>

Summary:

Field	\$261,854
Shelter	\$133,993
Donations	\$77,012
Vaccine Clinic	(\$1,089)
Summary Fund Balance @ June 30, 2018	<u><u>\$471,770</u></u>



GALVESTON COUNTY HEALTH DISTRICT

**Animal Services Advisory Committee
August 9, 2018
Item #8
Update on FY19 Animal Services Budget**

FY19 Estimated Expenditures:

Animal Services:

	Field Services	Shelter Services	Vaccine Services	Total
FY18 Budget	\$ 334,484	\$ 992,519	\$ -	\$ 1,327,003
Proposed Changes for FY19:				
Clerk positions salary adjustments based on market analysis	718	718	-	1,436
Volunteer Coord salary adjustment based on market analysis	-	936	-	936
Reclass of Shelter Coord to Rescue/Foster Coordinator	-	(1,123)	-	(1,123)
Placement of 2 Animal Care Techs as Leads	-	4,618	-	4,618
Add PT Veterinary Technician	-	14,893	-	14,893
Cost of Living Wage Adjustment (1.5%)	3,414	6,727	-	10,141
Increases/Decreases in Fringe Benefits (FICA, Medical, WC, SUTA, etc)	170	1,391	-	1,561
CareHere Clinic access for employees	4,493	9,485	-	13,978
Increase in Staff Training	2,627	3,082	-	5,709
Decrease in Spay/Neuter contract	-	(22,200)	-	(22,200)
Changes in other operating expenses (supplies, vet contract, etc.)	(1,520)	(11,975)	9,352	(4,143)
Estimated Budget Increases / (Decreases)	\$ 9,902	\$ 6,552	\$ 9,352	\$ 25,806
*Estimated FY19 Operating Budget	\$ 344,386	\$ 999,071	\$ 9,352	\$ 1,352,809
Projected Net Budget Change from FY18 to FY19	* \$ 9,902	\$ 6,552	\$ 9,352	\$ 25,806

FY18 County Contribution	\$ 570,164
Estimated FY19 County Contribution Based on Proposed FY18 Budget	\$ 575,666
Projected Net Change in County Contribution from FY18 to FY19	\$ 5,502

- * \$9,902 Field net budget change is proposed to come out of Fund Balance
 - \$7,451 increase of 3% in County funding from prior year
 - \$2,451 increase of 3% in Cities funding from prior year

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.

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Summary
Proposed budget for fiscal year ending September 30, 2019

Animal Control (Field)	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 PROPOSED
Salaries & Benefits	194,727	299,090	197,507	304,937
Supplies	5,984	6,775	10,404	7,250
Travel / Training	1,191	3,000	2,229	5,627
Maintenance	3,293	4,582	6,085	5,182
Contract Services	234	576	126	576
Leases	-	-	-	-
Other Operating Costs	31,095	23,486	35,264	24,314
Capital Outlay	-	30,000	-	47,000
TOTAL EXPENSES	\$ 236,524	\$ 367,509	\$ 251,615	\$ 394,886
Fees and Other Revenues	-	34,525	-	61,902
Local Funding	278,990	332,984	332,984	332,984
TOTAL REVENUE	\$ 278,990	\$ 367,509	\$ 332,984	\$ 394,886
NET CHANGE	\$ 42,466	\$ -	\$ 81,369	\$ -
FTE's	5.30	5.99	5.99	6.01

Manager	0.26
Assistant Manager	0.50
Admin Assistant / Dispatcher	0.50
Clerk / Dispatcher	0.75
Animal Control Officers	4.00
Total FTE's	6.01

Animal Resource Center (Shelter)	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 PROPOSED
Salaries & Benefits	506,332	555,963	459,793	594,478
Supplies	129,806	126,791	88,194	112,550
Travel / Training	1,077	1,600	2,115	4,682
Maintenance	7,126	4,740	1,143	4,740
Contract Services	68,822	79,500	51,392	57,300
Leases	199,699	199,699	199,699	199,699
Other Operating Costs	52,976	26,476	76,839	27,122
Capital Outlay	-	-	-	-
TOTAL EXPENSES	\$ 965,837	\$ 994,769	\$ 879,175	\$ 1,000,571
Fees from Services	174,924	176,250	170,333	171,400
Local Funding	814,026	818,519	818,519	829,171
TOTAL REVENUE	\$ 988,950	\$ 994,769	\$ 988,852	\$ 1,000,571
NET CHANGE	\$ 23,114	\$ -	\$ 109,677	\$ -
FTE's	14.20	14.45	14.45	14.91

Manager	0.66
Assistant Manager	0.50
Admin Assistant / Dispatcher	0.50
Clerk / Dispatcher	0.75
Veterinary Technician	1.50
Rescue / Foster Coordinator	1.00
Animal Care Technicians	8.00
Volunteer Coord / Adoption Counselor	1.00
Crematorium Specialist	1.00
Total FTE's	14.91

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Summary
Proposed budget for fiscal year ending September 30, 2019

Animal Resource Center (Vaccinations)	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 PROPOSED
Salaries & Benefits	-	-	-	-
Supplies	-	-	-	3,352
Travel / Training	-	-	-	-
Maintenance	-	-	-	-
Contract Services	-	-	-	6,000
Leases	-	-	-	-
Other Operating Costs	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL EXPENSES	\$ -	\$ -	\$ -	\$ 9,352
Fees from Services	-	-	-	27,526
Local Funding	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ 27,526
NET CHANGE	\$ -	\$ -	\$ -	\$ 18,174
FTE's	0.00	0.00	0.00	0.00

ANIMAL SERVICES (Field, Shelter, Vaccines)	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 PROPOSED
Salaries & Benefits	701,060	855,053	657,299	899,415
Supplies	135,790	133,566	98,598	123,152
Travel / Training	2,268	4,600	4,344	10,309
Maintenance	10,419	9,322	7,229	9,922
Contract Services	69,056	80,076	51,518	63,876
Leases	199,699	199,699	199,699	199,699
Other Operating Costs	84,070	49,962	112,103	51,436
Capital Outlay	-	30,000	-	47,000
TOTAL EXPENSES	\$ 1,202,361	\$ 1,362,278	\$ 1,130,790	\$ 1,404,809
Fees from Services	174,924	210,775	170,333	260,828
Local Funding	1,093,016	1,151,503	1,151,503	1,162,155
TOTAL REVENUE	\$ 1,267,940	\$ 1,362,278	\$ 1,321,836	\$ 1,422,983
NET CHANGE	\$ 65,579	\$ -	\$ 191,046	\$ 18,174
FTE's	19.50	20.44	20.44	20.92

Manager	0.92
Assistant Manager	1.00
Admin Assistant / Dispatcher	1.00
Clerk / Dispatcher	1.50
Animal Control Officers	4.00
Veterinary Technician	1.50
Rescue / Foster Coordinator	1.00
Animal Care Technicians	8.00
Volunteer Coord / Adoption Counselor	1.00
Crematorium Specialist	1.00
Total FTE's	<u>20.92</u>

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field

Proposed budget for fiscal year ending September 30, 2019

	FY17 Actual	FY18 Budget	FY18 thru 3/31/2017	FY18 Projected	FY19 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	209,309	250,543	125,272	250,543	250,543	-
4405 Lease Funding (County)	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4511 Other-Sale of Fixed Assets	-	-	-	-	-	-
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	-	-	-	-	-	-
New Vaccination Services	-	-	-	-	-	-
4731 Animal Control/Other Contracts	-	1,500	-	-	1,500	-
4731 Animal Control/City Contracts	69,681	82,441	41,220	82,441	82,441	-
4732 Animal Shelter/City Contracts	-	-	-	-	-	-
Fund Balance		33,025			60,402	27,377
TOTAL REVENUE	\$ 278,990	\$ 367,509	\$ 166,492	\$ 332,984	\$ 394,886	\$ 27,377
EXPENSES						
6111 Salaries	136,798	211,493	73,489	146,977	223,283	11,790
6113 Salaries, Overtime	7,177	12,000	2,219	4,438	7,800	(4,200)
6114 Salaries, Part-Time	10,208	13,457	4,777	9,554	7,051	(6,406)
6116 Comp Pay Premium	-	-	-	-	-	-
6211 FICA Expense	11,081	18,126	5,765	11,529	18,217	91
6213 Texas Unemployment Tax	83	54	452	904	703	649
6221 Employee Life Insurance Exp.	546	537	284	569	609	72
6223 Employee LT Disability Ins. Exp.	345	465	183	366	536	71
6224 Employer Paid Health Insurance	18,890	29,102	5,680	11,361	28,421	(681)
6225 Worker's Compensation Ins.	5,606	8,056	2,954	5,909	8,573	517
6228 Employer Sponsored Healthcare	-	-	990	1,980	4,493	4,493
6231 Pension / Retirement	3,995	5,800	1,960	3,920	5,251	(549)
7020 Miscellaneous Contract Services	234	576	63	126	576	-
7023 Temporary Staffing	9,329	-	6,941	13,883	-	-
7026 Neuter / Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	-	-	-	-	-	-
8011 Office Supplies	210	1,525	963	1,926	2,750	1,225
8012 Operating Supplies	5,773	5,250	4,239	8,478	4,500	(750)
8014 Pharmaceutical Supplies	-	-	-	-	-	-
8016 Janitorial Supplies	-	-	-	-	-	-
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	1,689	3,220	1,064	2,128	3,220	-
8020 Pet Food	-	-	-	-	-	-
8115 Postage	-	-	-	-	-	-
8121 Telecommunications	1,553	1,944	950	1,901	1,944	-
8141 Travel, Local	-	250	-	-	250	-
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	439	750	-	-	750	-
8152 Training, Out of Town	752	2,000	1,114	2,229	4,627	2,627
8161 Rentals	-	-	-	-	-	-
8171 Leases	-	-	-	-	-	-
8181 Maint / Repair, Equip.	-	250	-	-	250	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field

Proposed budget for fiscal year ending September 30, 2019

	FY17 Actual	FY18 Budget	FY18 thru 3/31/2017	FY18 Projected	FY19 Proposed	Increase / (Decrease)
8182 Maint / Repair, Auto	2,363	3,000	2,773	5,546	3,600	600
8183 Fuel	10,052	9,600	4,483	8,966	10,500	900
8184 Maint / Repair, Bldg.	-	-	-	-	-	-
8185 Maint/Repair, IT Equip.	-	-	-	-	-	-
8186 Maint / Repair, Auto, Preventative	931	1,332	270	539	1,332	-
8191 Insurance, Auto / Truck	3,299	3,312	1,554	3,108	3,240	(72)
8211 Computes, Fax, etc.	-	-	-	-	-	-
8213 Vehicles	-	30,000	-	-	47,000	17,000
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper / Advertising	341	500	360	720	500	-
8302 Subscriptions, Books, etc.	-	-	-	-	-	-
8303 Association Dues	250	250	-	-	250	-
8305 IT Software, Licenses, Intangibles	4,560	4,560	2,280	4,560	4,560	-
8311 Professional Fees/Licenses	-	-	-	-	-	-
8312 Professional Services	21	100	-	-	100	-
8322 Animal Carcus Removal	-	-	-	-	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	-	-	-	-	-	-
8332 Interest Expense	-	-	-	-	-	-
8337 Cashier Over / Short	-	-	-	-	-	-
8339 Bad Debt Expense	-	-	-	-	-	-
8350 Debt Service Principle	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	\$ 236,524	\$ 367,509	\$ 125,808	\$ 251,615	\$ 394,886	\$ 27,377
<i>Revenue Over / (Under) Expenses</i>	42,466	-	40,684	81,369	-	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Shelter

Proposed budget for fiscal year ending September 30, 2019

	FY17 Actual	FY18 Budget	FY18 thru 3/31/2017	FY18 Projected	FY19 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	3,600	319	639	3,000	(600)
4405 County Revenue	517,288	319,621	259,660	519,320	325,123	5,502
4405 Lease Funding (County)	-	199,699	-	-	199,699	-
4510 Misc Revenue	30	-	-	-	-	-
4511 Other-Sale of Fixed Assets	-	-	-	-	-	-
4721 Dog Tag, License, Retrieval Revenue	3,935	4,000	1,960	3,920	3,900	(100)
4722 Animal Shelter/Redemption Fees	39,515	35,000	24,260	48,520	40,000	5,000
4723 Animal Shelter/Fees - Fines	37,878	35,000	15,990	31,980	32,000	(3,000)
4725 Animal Shelter/Euthansia	7,819	4,800	3,525	7,050	6,500	1,700
4727 Animal Shelter/Cat Cadaver Program	3,428	2,500	2,096	4,192	3,000	500
4729 Animal Shelter/Adoptions	75,559	85,000	32,328	64,655	75,000	(10,000)
4730 Cremation Services	6,761	4,100	4,688	9,377	6,500	2,400
New Vaccination Services	-	-	-	-	-	-
4731 Animal Control/Other Contracts	-	-	-	-	-	-
4731 Animal Control/City Contracts	-	-	-	-	-	-
4732 Animal Shelter/City Contracts	296,738	299,199	149,600	299,199	304,349	5,150
Fund Balance		2,250			1,500	(750)
TOTAL REVENUE	\$ 988,950	\$ 994,769	\$ 494,426	\$ 988,852	\$ 1,000,571	\$ 5,802
EXPENSES						
6111 Salaries	359,646	371,360	166,235	332,469	382,981	11,621
6113 Salaries, Overtime	-	-	-	-	-	-
6114 Salaries, Part-Time	39,248	60,422	14,457	28,913	76,440	16,018
6116 Comp Pay Premium	-	-	-	-	-	-
6211 FICA Expense	29,966	33,032	13,066	26,132	35,146	2,114
6213 Texas Unemployment Tax	341	130	1,279	2,558	1,744	1,614
6221 Employee Life Insurance Exp.	1,339	991	616	1,231	1,093	102
6223 Employee LT Disability Ins. Exp.	886	817	404	807	919	102
6224 Employer Paid Health Insurance	49,664	63,962	19,313	38,625	60,001	(3,961)
6225 Worker's Compensation Ins.	14,871	14,682	6,755	13,510	16,539	1,857
6228 Employer Sponsored Healthcare	-	-	3,366	6,731	9,485	9,485
6231 Pension / Retirement	10,370	10,567	4,408	8,817	10,130	(437)
7020 Miscellaneous Contract Services	621	1,500	506	1,011	1,500	-
7023 Temporary Staffing	25,449	-	24,109	48,218	-	-
7026 Neuter / Spay Contract	50,201	60,000	16,190	32,381	37,800	(22,200)
7027 Veterinarian Contract	18,000	18,000	9,000	18,000	18,000	-
8011 Office Supplies	4,255	5,000	1,304	2,607	5,000	-
8012 Operating Supplies	56,950	52,241	14,421	28,842	43,500	(8,741)
8014 Pharmaceutical Supplies	44,483	41,500	16,004	32,009	38,000	(3,500)
8016 Janitorial Supplies	-	-	-	-	-	-
8017 Printing Supplies	38	50	293	586	50	-
8018 Uniform Supplies	777	1,760	-	-	1,980	220
8020 Pet Food	24,080	28,000	12,075	24,150	26,000	(2,000)
8115 Postage	706	1,100	138	276	950	(150)
8121 Telecommunications	4,277	9,300	8,253	16,507	10,860	1,560
8141 Travel, Local	100	250	42	84	250	-
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	258	500	150	300	500	-
8152 Training, Out of Town	718	850	866	1,732	3,932	3,082
8161 Rentals	8,086	2,340	1,045	2,090	2,340	-
8171 Leases	199,699	199,699	99,850	199,699	199,699	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Shelter

Proposed budget for fiscal year ending September 30, 2019

	FY17 Actual	FY18 Budget	FY18 thru 3/31/2017	FY18 Projected	FY19 Proposed	Increase / (Decrease)
8181 Maint / Repair, Equip.	7,126	4,740	572	1,143	4,740	-
8182 Maint / Repair, Auto	-	-	-	-	-	-
8183 Fuel	-	-	-	-	-	-
8184 Maint / Repair, Bldg.	-	-	-	-	-	-
8185 Maint/Repair, IT Equip.	-	-	-	-	-	-
8186 Maint / Repair, Auto, Preventative	-	-	-	-	-	-
8191 Insurance, Auto / Truck	-	-	-	-	-	-
8211 Computes, Fax, etc.	-	-	-	-	-	-
8213 Vehicles	-	-	-	-	-	-
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper / Advertising	545	500	249	498	500	-
8302 Subscriptions, Books, etc.	-	-	-	-	-	-
8303 Association Dues	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	5,256	5,736	2,280	4,560	5,256	(480)
8311 Professional Fees/Licenses	-	-	-	-	-	-
8312 Professional Services	7	100	16	32	100	-
8322 Animal Carcus Removal	451	-	-	-	-	-
8323 Trash Removal	2,026	2,040	1,019	2,038	2,136	96
8331 Service Charge - Credit Cards	5,356	3,600	1,310	2,620	3,000	(600)
8332 Interest Expense	-	-	-	-	-	-
8337 Cashier Over / Short	40	-	-	-	-	-
8339 Bad Debt Expense	-	-	-	-	-	-
8350 Debt Service Principle	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	\$ 965,837	\$ 994,769	\$ 439,588	\$ 879,175	\$ 1,000,571	\$ 5,802
<i>Revenue Over / (Under) Expenses</i>	23,114	-	54,838	109,677	-	-

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Vaccinations
Proposed budget for fiscal year ending September 30, 2019

	FY17 Actual	FY18 Budget	FY18 thru 3/31/2017	FY18 Projected	FY19 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	-	-	-	-	-	-
4405 Lease Funding (County)	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4511 Other-Sale of Fixed Assets	-	-	-	-	-	-
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	-	-	-	-	-	-
New Vaccination Services	-	-	-	-	27,526	27,526
4731 Animal Control/Other Contracts	-	-	-	-	-	-
4731 Animal Control/City Contracts	-	-	-	-	-	-
4732 Animal Shelter/City Contracts	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 27,526	\$ 27,526
EXPENSES						
6111 Salaries	-	-	-	-	-	-
6113 Salaries, Overtime	-	-	-	-	-	-
6114 Salaries, Part-Time	-	-	-	-	-	-
6116 Comp Pay Premium	-	-	-	-	-	-
6211 FICA Expense	-	-	-	-	-	-
6213 Texas Unemployment Tax	-	-	-	-	-	-
6221 Employee Life Insurance Exp.	-	-	-	-	-	-
6223 Employee LT Disability Ins. Exp.	-	-	-	-	-	-
6224 Employer Paid Health Insurance	-	-	-	-	-	-
6225 Worker's Compensation Ins.	-	-	-	-	-	-
6228 Employer Sponsored Healthcare	-	-	-	-	-	-
6231 Pension / Retirement	-	-	-	-	-	-
7020 Miscellaneous Contract Services	-	-	-	-	-	-
7023 Temporary Staffing	-	-	-	-	-	-
7026 Neuter / Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	-	-	-	-	6,000	6,000
8011 Office Supplies	-	-	-	-	-	-
8012 Operating Supplies	-	-	-	-	420	420
8014 Pharmaceutical Supplies	-	-	-	-	2,932	2,932
8016 Janitorial Supplies	-	-	-	-	-	-
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	-	-	-	-	-	-
8020 Pet Food	-	-	-	-	-	-
8115 Postage	-	-	-	-	-	-
8121 Telecommunications	-	-	-	-	-	-
8141 Travel, Local	-	-	-	-	-	-
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	-	-	-	-	-	-
8152 Training, Out of Town	-	-	-	-	-	-
8161 Rentals	-	-	-	-	-	-
8171 Leases	-	-	-	-	-	-
8181 Maint / Repair, Equip.	-	-	-	-	-	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Vaccinations

Proposed budget for fiscal year ending September 30, 2019

	FY17 Actual	FY18 Budget	FY18 thru 3/31/2017	FY18 Projected	FY19 Proposed	Increase / (Decrease)
8182 Maint / Repair, Auto	-	-	-	-	-	-
8183 Fuel	-	-	-	-	-	-
8184 Maint / Repair, Bldg.	-	-	-	-	-	-
8185 Maint/Repair, IT Equip.	-	-	-	-	-	-
8186 Maint / Repair, Auto, Preventative	-	-	-	-	-	-
8191 Insurance, Auto / Truck	-	-	-	-	-	-
8211 Computes, Fax, etc.	-	-	-	-	-	-
8213 Vehicles	-	-	-	-	-	-
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper / Advertising	-	-	-	-	-	-
8302 Subscriptions, Books, etc.	-	-	-	-	-	-
8303 Association Dues	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	-	-	-	-	-	-
8311 Professional Fees/Licenses	-	-	-	-	-	-
8312 Professional Services	-	-	-	-	-	-
8322 Animal Carcus Removal	-	-	-	-	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	-	-	-	-	-	-
8332 Interest Expense	-	-	-	-	-	-
8337 Cashier Over / Short	-	-	-	-	-	-
8339 Bad Debt Expense	-	-	-	-	-	-
8350 Debt Service Principle	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 9,352	\$ 9,352
<i>Revenue Over / (Under) Expenses</i>	-	-	-	-	18,174	18,174

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Personnel
Proposed budget for fiscal year ending September 30, 2019

#	JOB TITLE	POSITION #	TYPE	CURRENT RATE	PROPOSED RATE	CURRENT SALARY	COLA	FIELD OPERATIONS		SHELTER OPERATIONS		FTE	WAGES	
							1.015	410-530		410-531				
							PROPOSED SALARY	FTE	WAGES	FTE	WAGES			TOTAL
1	Director - ARC	4110430001-177	SALARY	31.25	31.72	65,000.00	65,975.00	0.26	17,153.50	0.66	43,543.50	0.92	60,697.00	
2	Assistant Manager - Animal Services	2012-504	SALARY	22.59	22.93	46,993.18	47,698.04	0.50	23,849.02	0.50	23,849.02	1.00	47,698.04	
3	Animal Control Officer Work Coordinator	387	HOURLY	19.88	20.18	41,350.40	41,974.40	1.00	41,974.40	-	-	1.00	41,974.40	
4	Animal Control Officer	4110430005-173	HOURLY	17.29	17.55	35,963.20	36,504.00	1.00	36,504.00	-	-	1.00	36,504.00	
5	Animal Control Officer	4110430004-172	HOURLY	17.29	17.55	35,963.20	36,504.00	1.00	36,504.00	-	-	1.00	36,504.00	
6	Animal Control Officer	2015-06	HOURLY	17.29	17.55	35,963.20	36,504.00	1.00	36,504.00	-	-	1.00	36,504.00	
7	Animal Care Technician	339	HOURLY	13.69	13.90	28,475.20	28,912.00	-	-	1.00	28,912.00	1.00	28,912.00	
8	Animal Care Technician <i>Lead</i>	443	HOURLY	12.91	14.21	26,852.80	29,556.80	-	-	1.00	29,556.80	1.00	29,556.80	
9	Animal Care Technician <i>Lead</i>	2012-509	HOURLY	12.91	14.21	26,852.80	29,556.80	-	-	1.00	29,556.80	1.00	29,556.80	
10	Animal Care Technician	4110430006-178	HOURLY	12.91	13.10	26,852.80	27,248.00	-	-	1.00	27,248.00	1.00	27,248.00	
11	Animal Care Technician	4110430007-176	HOURLY	12.91	13.10	26,852.80	27,248.00	-	-	1.00	27,248.00	1.00	27,248.00	
12	Animal Care Technician	4110430003-171	HOURLY	12.91	13.10	26,852.80	27,248.00	-	-	1.00	27,248.00	1.00	27,248.00	
13	Animal Care Technician	397	PT (NO BEN)	12.91	13.10	26,852.80	27,248.00	-	-	0.50	13,624.00	0.50	13,624.00	
14	Animal Care Technician	4110430010-175	PT (NO BEN)	12.91	13.10	26,852.80	27,248.00	-	-	0.50	13,624.00	0.50	13,624.00	
15	Animal Care Technician	2012-501	PT (NO BEN)	12.91	13.10	26,852.80	27,248.00	-	-	0.50	13,624.00	0.50	13,624.00	
16	Animal Care Technician	2012-503	PT (NO BEN)	12.91	13.10	26,852.80	27,248.00	-	-	0.50	13,624.00	0.50	13,624.00	
17	Admin Assistant / Dispatcher - ARC	4110430002-174	HOURLY	15.81	16.05	32,884.80	33,384.00	0.50	16,692.00	0.50	16,692.00	1.00	33,384.00	
18	Veterinary Technician	404	HOURLY	14.11	14.32	29,348.80	29,785.60	-	-	1.00	29,785.60	1.00	29,785.60	
19	Veterinary Technician	New	PT (NO BEN)	14.11	14.32	29,348.80	29,785.60	-	-	0.50	14,892.80	0.50	14,892.80	
20	Rescue/Foster Shelter Coordinator	442	HOURLY	13.95	14.16	29,016.00	29,452.80	-	-	1.00	29,452.80	1.00	29,452.80	
21	Volunteer Coordinator/Adoption Counselor	2012-514	HOURLY	13.07	13.72	27,185.60	28,537.60	-	-	1.00	28,537.60	1.00	28,537.60	
22	Clerk / Dispatcher - ARC	398	HOURLY	12.91	13.56	26,852.80	28,204.80	0.50	14,102.40	0.50	14,102.40	1.00	28,204.80	
23	Clerk / Dispatcher - ARC	2017-06	PT (NO BEN)	12.91	13.56	26,852.80	28,204.80	0.25	7,051.20	0.25	7,051.20	0.50	14,102.40	
24	Crematorium Specialist	2012-513	HOURLY	12.91	13.10	26,852.80	27,248.00	-	-	1.00	27,248.00	1.00	27,248.00	
							759,725.98	778,524.24	6.01	\$ 230,335	14.91	\$ 459,421	20.92	\$ 689,756

proposed change: 18,798.26

FTEs & WAGES	Field	Shelter	Total			
Full Time Employees	5.76	223,283	12.16	382,981	17.92	606,264
Part Time (No Benefits)	0.25	7,051	2.75	76,440	3.00	83,491
TOTAL	6.01	\$ 230,334	14.91	\$ 459,421	20.92	\$ 689,755

FRINGE	Field	Shelter	Total
7.65% FICA Med	18,217	35,146	53,363
1.30% SUTA	703	1,744	2,447
0.22% LIFE ADD	491	843	1,334
1.71% Dependent Life	118	250	368
0.24% LT Disability	536	919	1,455
411.19% Medical Ins.	28,421	60,001	88,422
3.60% Workers Comp	8,573	16,539	25,112
65.00% Medical Prgm	4,493	9,485	13,978
2.46% 2.12% Pension	5,251	10,130	15,381
Total Benefits	\$ 66,803	\$ 135,057	\$ 201,860

Salary & Wages	\$ 297,138	\$ 594,478	\$ 891,616
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GALVESTON COUNTY HEALTH DISTRICT
Animal Services
Proposed budget for fiscal year ending September 30, 2019

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	FY19 Field Contribution	Prior Year Change	FY17 Funding Formula	FY19 Shelter Contribution	Prior Year Change	Current FY18 Contribution	Proposed FY19 Contribution	%	Net Change
Bayou Vista	\$ 4,015 1.4%	\$ 4,806	\$ -	\$ 6,465 1.1%	\$ 6,618	\$ 112	\$ 11,312	\$ 11,424	1.2%	\$ 112 1%
Hitchcock	\$ 18,181 6.5%	\$ 21,763	\$ -	\$ 29,282 4.8%	\$ 29,977	\$ 508	\$ 51,232	\$ 51,740	5.4%	\$ 508 1%
Kemah	\$ 4,631 1.7%	\$ 5,543	\$ -	\$ 7,458 1.2%	\$ 7,635	\$ 129	\$ 13,049	\$ 13,178	1.4%	\$ 129 1%
La Marque	\$ 37,896 13.6%	\$ 45,362	\$ -	\$ 61,032 9.9%	\$ 62,480	\$ 1,057	\$ 106,785	\$ 107,842	11.2%	\$ 1,057 1%
Texas City	\$ - 0.0%	\$ -	\$ -	\$ 189,710 30.9%	\$ 194,210	\$ 3,286	\$ 190,924	\$ 194,210	20.2%	\$ 3,286 2%
*Tiki Island	\$ 4,150 1.5%	\$ 4,967	\$ -	\$ 3,349 0.5%	\$ 3,429	\$ 58	\$ 8,338	\$ 8,396	0.9%	\$ 58 1%
Unincorporated (Cnty)	\$ 209,309 75.2%	\$ 250,543	\$ -	\$ 317,589 51.7%	\$ 325,123	\$ 5,502	\$ 570,164	\$ 575,666	59.8%	\$ 5,502 1%
Total	\$ 278,182 100%	\$ 332,984	\$ -	\$ 614,885 100%	\$ 629,472	\$ 10,652	\$ 951,804	\$ 962,456	100%	\$ 10,652 1%

	Field	Shelter	Total
FY18 Budget	\$ 394,886	\$ 1,000,571	\$ 1,395,457
Less ARC building costs	\$ -	\$ (199,699)	\$ (199,699)
Less Fund Balance	\$ (60,402)	\$ (1,500)	\$ (61,902)
Less Budgeted Fees	\$ (1,500)	\$ (169,900)	\$ (171,400)
Basis for County / Cities Contributions	\$ 332,984	\$ 629,472	\$ 962,456

	Field	Shelter	Total	%
County	\$ 250,543	\$ 325,123	\$ 575,666	51%
Cities	\$ 82,441	\$ 304,349	\$ 386,790	34%
Fees	\$ 1,500	\$ 169,900	\$ 171,400	15%
Combined Budget Contributions	\$ 334,484	\$ 799,372	\$ 1,133,856	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
Proposed budget for fiscal year ending September 30, 2019

FY19 FUND BALANCE REQUEST

FIELD	SHELTER	TOTAL	
1,500	1,500	3,000	Video Surveillance Expansion (\$2165 - \$4496)
2,000	-	2,000	ACO Laptop Truck Mounts (4 @ \$500)
47,000	-	47,000	ACO Truck (H1276) Replacement w/ Bed Deerskin Cages
9,902	-	9,902	Field County and City Contribution Increase
\$ 60,402	\$ 1,500	\$ 61,902	

FUND BALANCE RESERVE STATUS as of March 31, 2018

FIELD	SHELTER	DONATIONS	TOTAL	
233,659	52,861	75,087	361,607	Beginning Fund Balance @ 9/30/17
40,684	54,838	1,345	96,867	FY18 YTD Surplus / (Loss)
\$ 274,343	\$ 107,699	\$ 76,432	\$ 458,474	Total Fund Balance @ 3/31/18

***FUND BALANCE RESERVE Projected**

FIELD	SHELTER	DONATIONS	TOTAL	
274,343	107,699	76,432	458,474	Fund Balance @ 3/31/18
(33,025)	(2,250)	-	(35,275)	Less FY18 Budget Approved Fund Balance Expenditures
(47,000)	-	-	(47,000)	Less FY18 Proposed ACO Truck (1275) Replacement
(60,402)	(1,500)	-	(61,902)	Less FY19 Proposed Fund Balance Expenditures
\$ 133,916	\$ 103,949	\$ 76,432	\$ 314,297	Revised Fund Balance
\$ 344,386	\$ 799,372			FY19 Operating expenses (less Cnty lease & FB purchases)
4.7	1.6			# of Months of Operating Reserve

**Dollors will need to be reserved for other vehicle replACEMENT(s) in future years*

GALVESTON COUNTY HEALTH DISTRICT
Animal Services
Proposed budget for fiscal year ending September 30, 2019

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	115,705	\$ 1,254.55	\$ 14,176.53	\$ 15,431.08	ACO Truck
1275*	2008	06/16/08	Ford	F-250	125,073	\$ 1,392.05	\$ 10,686.70	\$ 12,078.75	ACO Truck
H1276	2013	06/03/13	Ford	F-250	117,662	\$ 1,423.87	\$ 3,320.70	\$ 4,744.57	ACO Truck
H1277	2014	02/02/14	Ford	F-250	63,634	\$ 636.09	\$ 3,576.02	\$ 4,212.11	ACO Truck
H1278	2014	02/02/14	Ford	F-250	72,483	\$ 790.44	\$ 5,084.01	\$ 5,874.45	ACO Truck
H1279**	2018	11/03/17	Ford	F-250	19	\$ 28.25	\$ -	\$ 28.25	ACO Truck
1417	2000	05/31/00	Chevy	1500	96,364	\$ 1,207.90	\$ 4,861.42	\$ 6,069.32	Landfill

* Unit 1275 truck and cage replacement approved out of FY18 fund balance

** Kennel from unit 1274 installed on new unit H1279

Galveston County Health District



Animal Services Division
Animal Resource Center - YTD Report by Jurisdiction
October 2016 - September 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	7	17	10	0	1	5	0	8	1	1	0	0	0
Clear Lake Shores	0	0	0	0	0	0	0	0	0	0	0	0	0
Dickinson	0	26	6	0	1	0	0	0	16	-2	0	0	0
Hitchcock	147	107	70	8	38	37	0	88	6	3	0	0	0
Kemah	34	27	7	0	5	13	0	35	4	0	0	0	0
La Marque	435	255	163	25	80	108	0	258	6	39	0	9	0
Santa Fe	3	16	3	0	5	2	0	2	5	2	0	0	0
Texas City	1308	1161	726	181	380	287	0	797	49	23	0	40	0
Tiki Island	2	0	0	0	0	0	0	2	0	0	0	0	0
Unincorporated	704	572	373	66	210	159	0	422	42	19	0	12	0
Totals	2,640	2,181	1,358	280	720	611	0	1,612	129	89	0	61	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			2						1					1
Clear Lake Shores																			
Dickinson																			
Hitchcock	11	1		10	6		9	6	2	7	20		2	1		4			9
Kemah	1	2		2	4		3	1		8	1		2	1					10
La Marque	18	2		32	10		32	17	4	16	21		6	10	1	13			76
Santa Fe	1														1				
Texas City	52	7		103	56		72	87	4	41	143	11	16	26	9	10			160
Tiki Island					1			1											
Unincorporated	53	4	5	42	16	1	46	39	2	17	57	5	4	12	1	11			107
Totals	137	16	5	190	95	1	162	153	12	81	249	17	28	52	13	38	0	0	363

Euthanasia Totals	
Dogs	636
Cats	928
Other	48
Grand Total	1,612

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	27	0:44	0	3	0	0	0	0	0	9	0	0	0	14	1
Hitchcock	340	0:48	4	12	0	20	0	0	15	208	0	5	1	58	17
Kemah	87	1:04	3	2	0	13	0	0	7	18	0	0	0	11	33
La Marque	1,113	0:46	11	24	36	81	1	0	36	604	43	11	3	163	100
Texas City	191	0:15	0	0	0	0	0	0	0	0	191	0	0	0	0
Tiki Island	6	0:41	0	0	0	2	0	0	0	0	1	0	0	0	3
Unincorporated	2,013	0:41	19	81	0	167	1	0	55	1,223	81	18	5	239	124
Totals	3,777	0:42	37	122	36	283	2	0	113	2,062	316	34	9	485	278

Additional Information

Jurisdiction	Quarantines	Citations Issued	Notices Issued	Registration
Bayou Vista	2	0	4	2
Hitchcock	15	31	39	18
Kemah	3	1	1	5
La Marque	24	175	137	38
Texas City	47	4	0	113
Tiki Island	0	0	0	0
Unincorporated	80	429	260	120
Totals	171	640	441	296

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 5/31/17: 179
Physical Count of animals at ARC on 6/30/17: 229

4th Quarter

Physical Count of animals at ARC on 7/31/17: 218
Physical Count of animals at ARC on 8/31/17: 244
Physical Count of animals at ARC on 9/30/17: 185

Galveston County Health District



Animal Services Division
Animal Resource Center - YTD Report by Jurisdiction
October 2017 - May 2018

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	Missing	Died in Care
Bayou Vista	12	3	4	0	1	7	0	1	0	2	0	0
Dickinson	0	23	4	0	7	0	0	2	8	3	0	0
Hitchcock	109	77	49	9	30	29	0	63	3	1	0	2
Kemah	19	18	7	7	9	0	0	7	3	0	0	2
La Marque	245	157	80	24	57	52	0	129	6	34	0	9
Santa Fe	0	12	5	0	0	0	0	1	3	3	0	0
Texas City	899	707	384	114	348	198	0	455	30	32	1	31
Tiki Island	1	0	0	0	0	0	0	1	0	0	0	0
Unincorporated	454	379	185	40	163	121	0	206	32	23	0	22
Totals	1739	1376	718	194	615	407	0	865	85	98	1	66

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						1									
Hitchcock	6	2		10	8		8	7		1	9	1	1						10
Kemah	1			1					1	2									2
La Marque	16	1		21	5		18	7	2	8	19		1	2		1			28
Santa Fe				1															
Texas City	35	6		75	21		54	48	3	18	69	3	9	9	6	6			93
Tiki Island																			1
Unincorporated	16	1		23	12		15	12	1	6	32	1	5	2		6			74
Totals	74	10	0	133	46	0	95	74	7	33	132	5	16	13	6	13	0	0	208

Euthanasia Totals	
Dogs	364
Cats	483
Other	18
Grand Total	865

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	12	1:06	2	2	0	0	0	0	3	0	0	0	2	3
Hitchcock	259	1:03	1	4	0	20	0	9	151	12	1	0	44	17
Kemah	46	1:42	0	0	0	5	0	0	14	0	0	0	1	26
La Marque	689	1:01	4	20	38	53	1	14	374	21	0	0	81	83
Texas City	108	0:18	0	0	0	0	0	0	0	108	0	0	0	0
Tiki Island	1	0:55	0	0	0	1	0	0	0	0	0	0	0	0
Unincorporated	1,121	0:57	6	36	0	117	3	25	668	45	0	4	136	81
Totals	2,236	0:58	13	62	38	196	4	48	1210	186	1	4	264	210

Additional Information

Jurisdiction	Quarantines	Citations Issued	Notices Issued	Registration
Bayou Vista	2	9	0	1
Hitchcock	4	23	41	7
Kemah	1	1	1	0
La Marque	17	47	78	9
Texas City	26	4	0	40
Tiki Island	0	0	0	0
Unincorporated	42	152	137	41
Totals	92	236	257	98

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

2nd Quarter

Physical Count of animals at ARC on 1/31/18: 174
Physical Count of animals at ARC on 2/28/18: 189
Physical Count of animals at ARC on 3/31/18: 186

3rd Quarter

Physical Count of animals at ARC on 4/30/18: 209
Physical Count of animals at ARC on 5/31/18: 253

Galveston County Animal Resource Center
Comparative Data Summary FY2017

2017

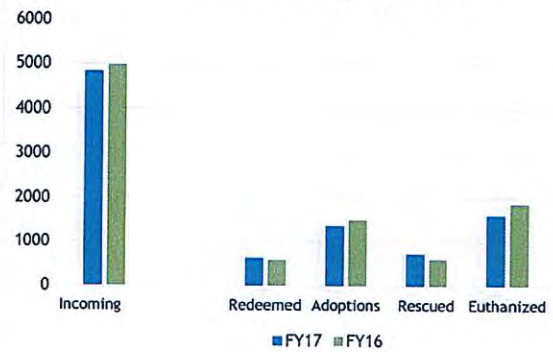
	Oct	%	Nov	%	Dec	%	Jan	%	Feb	%	Mar	%	Apr	%	May	%	Jun	%	Jul	%	Aug	%	Sep	%
Incoming	435		372		382		402		371		416		385		441		449		393		373		402	
Redeemed	44	10%	53	14%	50	13%	44	11%	47	13%	76	18%	52	14%	54	12%	33	7%	60	15%	32	9%	66	16%
Adoptions	111	26%	109	29%	135	35%	134	33%	122	33%	146	35%	103	27%	100	23%	148	33%	95	24%	96	26%	59	15%
Rescued	32	7%	33	9%	50	13%	66	16%	62	17%	80	19%	38	10%	53	12%	24	5%	55	14%	32	9%	195	49%
Euthanized	199	46%	155	42%	136	36%	129	32%	96	26%	94	23%	113	29%	152	34%	179	40%	143	36%	124	33%	92	23%

Summary FY17		
Incoming	4,821	
Redeemed	611	13%
Adoptions	1,358	28%
Rescued	720	15%
Euthanized	1,612	33%

Summary FY16		
Incoming	4,977	
Redeemed	580	12%
Adoptions	1,500	30%
Rescued	602	12%
Euthanized	1,875	38%

Net Change		
Incoming	(156)	-3%
Redeemed	31	5%
Adoptions	(142)	-9.5%
Rescued	118	20%
Euthanized	(263)	-14%

FY17/FY16 Comparison





GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 9, 2018

Item #9

Discuss Electronic Sign for the ARC



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 9, 2018

Item #10

Comparative Data Summary (2018-2017) (Intake and Dispositions)

Galveston County Animal Resource Center
Comparative Data Summary FY2018

2018

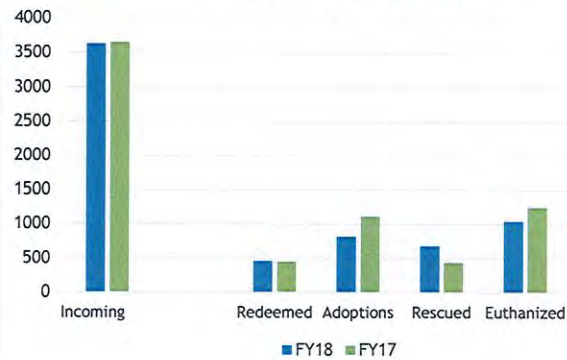
	Oct	%	Nov	%	Dec	%	Jan	%	Feb	%	Mar	%	Apr	%	May	%	Jun	%	Jul	%	Aug	%	Sep	%
Incoming	440		358		366		362		335		397		370		494		510							
Redeemed	60	14%	60	17%	56	15%	48	13%	52	16%	49	12%	40	11%	42	9%	49	10%		####		####		####
Adoptions	89	20%	78	22%	112	31%	89	25%	93	28%	83	21%	79	21%	95	19%	99	19%		####		####		####
Rescued	62	14%	50	14%	71	19%	141	39%	47	14%	114	29%	53	14%	78	16%	64	13%		####		####		####
Euthanized	120	27%	133	37%	83	23%	100	28%	99	30%	95	24%	101	27%	134	27%	175	34%		####		####		####

Summary FY18		
Incoming	3,632	
Redeemed	456	13%
Adoptions	817	22%
Rescued	680	19%
Euthanized	1,040	29%

Summary FY17		
Incoming	3,653	
Redeemed	453	12%
Adoptions	1,108	30%
Rescued	438	12%
Euthanized	1,253	34%

Net Change		
Incoming	(21)	-1%
Redeemed	3	1%
Adoptions	(291)	-26.3%
Rescued	242	55%
Euthanized	(213)	-17%

FY18/FY17 Comparison



Galveston County Health District



Animal Services Division

Animal Resource Center - YTD Report by Jurisdiction

October 2017 - June 2018

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	Missing	Died in Care
Bayou Vista	12	3	4	0	1	7	0	1	0	2	0	0
Dickinson	0	26	6	0	7	0	0	2	9	3	0	0
Hitchcock	117	97	53	9	33	30	0	73	3	1	0	2
Kemah	24	19	8	7	9	0	0	9	3	0	0	2
La Marque	282	186	96	27	70	56	0	149	6	43	0	10
Santa Fe	0	14	5	0	0	0	0	1	4	3	0	0
Texas City	1045	800	422	130	374	224	0	541	31	58	1	36
Tiki Island	1	1	0	0	0	0	0	1	0	0	0	0
Unincorporated	553	452	223	42	186	139	0	263	38	25	0	26
Totals	2,034	1,598	817	215	680	456	0	1,040	94	135	1	76

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						1									
Hitchcock	7	2		11	8		10	8		1	12	1	1	1					11
Kemah	1			1					1		2			1		1			2
La Marque	16	1		22	5		20	9	2	8	21		1	2		5			37
Santa Fe				1															
Texas City	37	7		87	22		58	60	3	24	94	3	10	11	8	17			100
Tiki Island																			1
Unincorporated	16	1		33	16		20	15	2	7	49	1	5	4		11			83
Totals	77	11	0	157	51	0	108	92	8	40	179	5	17	19	8	34	0	0	234

Euthanasia Totals	
Dogs	433
Cats	586
Other	21
Grand Total	1,040

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	13		2	2	0	0	0	0	4	0	0	0	2	3
Hitchcock	281		1	5	0	22	0	9	162	15	1	0	47	19
Kemah	54		0	0	0	5	0	1	15	0	0	0	1	32
La Marque	783		6	21	47	59	1	16	420	27	0	0	91	95
Texas City	114		0	0	0	0	0	0	0	114	0	0	0	0
Tiki Island	1		0	0	0	1	0	0	0	0	0	0	0	0
Unincorporated	1,309		11	42	0	137	3	27	769	59	0	5	168	88
Totals	2,555		20	70	47	224	4	53	1,370	215	1	5	309	237

Additional Information

Jurisdiction	Quarantines	Citations Issued	Notices Issued	Registration
Bayou Vista	2	9	0	1
Hitchcock	5	23	45	8
Kemah	1	1	1	1
La Marque	18	60	90	13
Texas City	34	5	0	51
Tiki Island	0	0	0	0
Unincorporated	48	193	166	51
Totals	108	291	302	125

Notes:

1st Quarter	2nd Quarter	3rd Quarter
Physical Count of animals at ARC on 10/31/17: 228	Physical Count of animals at ARC on 1/31/18: 174	Physical Count of animals at ARC on 4/30/18: 209
Physical Count of animals at ARC on 11/30/17: 221	Physical Count of animals at ARC on 2/28/18: 189	Physical Count of animals at ARC on 5/31/18: 253
Physical Count of animals at ARC on 12/31/17: 221	Physical Count of animals at ARC on 3/31/18: 186	Physical Count of animals at ARC on 6/30/18: 286



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 9, 2018

Item #11

Update from Animal Services Advisory Committee Members



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

August 9, 2018

Item #12

Public Comments