

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

9850-A Emmett F. Lowry Expressway, Texas City, Texas 77591
Board Room
Thursday, May 9, 2019 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 Minutes for February 14, 2019
- Item #4.....Animal Services Manager Report
- Item #5 ACTION.....Consider for Approval March 2019 Financial Report
- Item #6 ACTION.....Consider for Approval Proposed Changes to the FY20 ARC Fee Schedule
- Item #7 ACTION.....Consider for Approval Submission of FY20 Draft Animal Services Budget to United Board of Health
- Item #8 ACTION.....Consider for Approval Participation in the Texas A&M Veterinary Emergency Team (VET) Animal Disaster Emergency Preparedness Program
- Item #9.....Comparative Data Summary (2019-2018) (Intake and Dispositions)
- Item #10.....Update from Animal Services Advisory Committee Members
- Item #11.....Public Comments

Adjournment

Tentative Next Meeting: August 8, 2019

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

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

Posted by: *Amanda Wolff*



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 9, 2019

Item #2

Excused Absence(s)



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 9, 2019

Item #3

Consider for Approval Minutes for February 14, 2019

**Animal Services Advisory Committee Meeting Minutes
February 14, 2018 12:00 Noon**

In Attendance:

Commissioner Stephen Holmes, Galveston County
James Osteen, City of La Marque
Jonathon Givens, DVM
Able Garza, 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
Monique Ryans, Daily Operator of an Animal Shelter
Amber Adams, Daily Operator of an Animal Shelter
Karen Hearing, City of Tiki Island

Absent:

Curtis Klages DVM, UBOH
Eric Froeschner, UBOH
Sherlyn Linton, Galveston County
Teresa Vasquez-Evans, City of Kemah

GCHD Staff:

Kathy Barroso, Chief Executive Officer
Ashley Tompkins, Director of Communications
Kenna Pruitt, Budget & Grant Manager
Marissa Worsham, Staff Accountant
Amanda Wolff, Executive Office Coordinator/Assistant to CEO
Caressa Mumme, Administrative Assistant
Caroline McKenna, Rescue/Foster Coordinator
Madison May, Volunteer Coordinator/Adoption Counselor

Guest:

Myrna Reingold

Unexcused Absences:

City of Kemah, Sherlyn Linton, Eric Froeschner

Item 1 Agenda

Mr. Osteen, Chair, asked the Committee to approve the agenda. Mr. Garza made a motion to approve the agenda and Commissioner Holmes seconded. The Committee unanimously approved.

Item 2 Excused Absences

Mr. Osteen advised the Committee that there are three unexcused absences; Sherlyn Linton, City of Kemah, and Eric Froeschner. Per the bylaws, Mr. Osteen requested that Sherlyn Linton be removed from the committee due to three consecutive unexcused absences and to notify Galveston County of the vacancy. Commissioner Holmes made a motion to accept the unexcused absences and Mr. Garza seconded the motion. The Committee unanimously approved.

Item 3 Consider for Approval Minutes from December 13, 2018

Mr. Osteen, Chair, asked the Committee to approve the December 13, 2018 minutes. Commissioner Holmes made a motion to approve the minutes and Mr. Garza seconded the motion. The Committee unanimously approved the minutes.

Item #4 Animal Services Manager Report

Amber Adams, Director of Animal Services, presented the management report to the Committee.

Item #5 Consider for Approval December 2018 Financial Reports

Andrea Cortinas, Controller, presented the December 2018 financial report to the Committee. A motion to accept the financial report as presented was made by Commissioner Holmes and seconded by Mr. Garza. The Committee unanimously approved the financial report.

Item #6 Discuss Process for Developing the FY20 Budget Proposal

Kathy Barroso, Chief Executive Officer, advised the Committee that it is time for the FY20 budget process to begin. Mrs. Barroso stated that in prior years, a subcommittee had been formed to review the budget and asked the committee if they would like to continue with that format for the upcoming budget period. Commissioner Holmes made a motion to form a subcommittee to begin the budget process. Mr. Garza seconded the motion. The subcommittee will include Commissioner Holmes, Mr. Osteen, Mr. Garza and Mr. Finan. The Committee unanimously approved the motion.

Item #7 Consider for Approval Proposed Changes to the Galveston County Animal Services Policy for Submission to the United Board of Health

Kathy Barroso, Chief Executive Officer, and Myrna Reingold, Galveston County Legal Department, presented the Animal Services Policy changes. A motion was made by Mr. Garza to approve the policy and submit to the United Board of Health for review. Mayor Konyha seconded the motion and the Committee unanimously approved.

Item #8 Consider for Approval Cat Neuter Start Up to be Performed at the ARC

Amber Adams, Director of Animal Services, advised the Committee of the cat neuter startup proposal to allow cat neuters to be performed at the ARC at no additional cost. A motion to accept the proposal was made by Mr. Garza and seconded by Mayor Konyha. The Committee unanimously approved the proposal.

Item #9 Follow Up Discussion regarding the AKC Emergency Disaster Trailer

Amber Adams, Director of Animal Services, advised the Committee that the AKC would like to donate a disaster trailer to the ARC. The trailer would be for animal supplies that can be used in the event of an emergency. A motion to decline the AKC Emergency Disaster Trailer was made by Mr. Osteen and Commissioner Holmes seconded the motion. Nine members were in favor of the motion while 1 member was opposed. Mr. Osteen requested Amber Adams send the AKC a letter letting them know that we would have to decline the offer but thanking them for reaching out to us.

Item #10 Comparative Data Summary (FY2019-2018) (Intake and Dispositions)

Kathy Barroso, Chief Executive Officer presented the comparative data summary 2019-2018 (intake and disposition).

Item #11 Update from Animal Services Advisory Committee Members

There were no updates given from the Animal Service Advisory Committee members.

Item #12 Public Comments

No public comments were made.

Chair

Secretary/Treasurer

Date

Date



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 9, 2019

Item #4

Animal Services Manager Report

Animal Services: Management Report
May 9, 2019

1) Vacancies:

- 2 Animal Care Technicians (part time)
- 1 Animal Control Officer

GCHD Vacancies are posted at:

GCHD's website: <https://www.gchd.org/about-us/career-opportunities>

The Work Source (TWC): <https://www.twc.texas.gov/>

ZipRecruiter: <https://www.ziprecruiter.com>

Craigslist (Galveston): <https://galveston.craigslist.org>

NACA: <https://nacanet.site-ym.com/networking/>

TACA: <https://taca.wildapricot.org/>

Indeed: <https://www.indeed.com/>

Surrounding Community Colleges

Social Media: Facebook, Instagram

2) Rabies Cases:

There have been no reported cases of rabies.

3) Events/Programs:

- a. February 14: Animal Services Advisory Committee approved in house feline neuters
- b. February 15 – 16: ARC Low Cost Pet Vaccine Clinics
- c. February 21: The Rio Mainland – Adoptions and Stress Relief for residents
- d. February 22-24: Main Event, Webster, Donation drive for ARC
- e. February 23: Pet Supplies Plus, League City, Adoption Event
- f. March: The ARC is now performing in house feline neuters for ARC owned cats
- g. March 6-9: Offered \$7 long term dog adoptions
- h. March 12-16: Offered \$7 long term dog adoptions
- i. March 9: Cause for Paws Adoption Event, Pasadena, TX.
- j. March 10: DUO Winery Fundraiser and Adoption Event, Dickinson, TX.
- k. March 16: The Fetching Lab Brewery Fundraiser and Adoption Event, Texas City, TX.
- l. March 18: ARC euthanized three cattle dog mix canines believed to have attacked and killed a man on March 13 outside of Santa Fe in Galveston County. The canines were owner-surrendered at the scene and ARC took possession of the animals. ARC officials deemed the three canines to be aggressive. The three canines were tested for the rabies virus and have been confirmed negative.
- m. March 19: ARC accepted a one-time grant for heartworm prevention from GreaterGood.org
- n. March 19: Gringo's Spirit Day as ARC Fundraiser, Texas City, TX.
- o. March 21: The Rio Mainland, Pet Therapy and Adoptions, Texas City, TX.
- p. March 22-23: ARC Low Cost Pet Vaccine Clinics
- q. March 30: ARC offered \$15 adoptions

- r. April 2: Gringo's Texas City Spirit Night benefiting the ARC
- s. April 7: ARC Volunteer/Foster Townhall Meeting
- t. April 10: The Rio Mainland, Pet Therapy and Adoptions, Texas City, TX.
- u. April 12-13: ARC offered public pet photos with the Easter Bunny
- v. April 14: Main Event, Webster, Spirit Night benefiting the ARC, canceled due to loss of power
- w. April 16-20: ARC offered \$5 adoptions for dogs 40 pounds and over
- x. April 18: Senior Shape Up, Commissioner Holmes, Pet therapy Education
- y. April 18 and April 20: ARC Low Cost Pet Vaccine Clinics
- z. April 27: Pet Supplies Plus, League City, Adoption Event
- aa. April 28: Main Event, Webster, Spirit Night benefiting the ARC
- bb. April 28: Pet Photography Training for Volunteers (for ARC adoptables)
- cc. April 30: ARC offered \$15 adoptions for National Adopt a Shelter Pet Day
- dd. May 9-11: "The Real Dog Moms of Galveston County" photo sessions at ARC for the public in honor of Mother's Day

Coming Up:

May 11: ARC "Kitten Shower" to gain fosters and collect donations

May 18: Pet Supplies Plus, League City, Adoption Event

May 21: Gringo's Texas City Spirit Night benefiting the ARC

May 21: Texas City Rotary Club – Animal Services Overview

May 24-25: ARC Low Cost Pet Vaccine Clinics

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) Pack of dogs maul man to death, Galveston County officials say
 - a. KPRC 2, March 13
- d) Dog pack mauls 53-year-old man fatally in Southeast Texas
 - a. News 4 San Antonio, March 13
- e) Man, 53, mauled to death by pack of dogs outside home in Texas
 - a. Mail on Sunday, March 14
- f) Deadly Attack: Family dogs kill 53-year-old man in Texas
 - a. ABC11.com, March 14
- g) Dog pack mauls man to death
 - a. KRLD-AM Radio, March 14, 15 (multiple runs)
- h) Texas man dies in dog pack mauling
 - a. KWTX.com, March 14
- i) Dog pack mauls man to death
 - a. WT News, March 14
- j) Dog pack mauls man to death
 - a. WBAP-AM Radio, March 14
- k) Man dies after dog attack in Santa Fe
 - a. Houston Chronicle, March 14

- l) Dog pack mauls man to death
 - a. KTRK, March 14
- m) Man mauled to death by his relative's dogs: cops
 - a. New York Post, March 14
- n) Dog pack mauls man to death
 - a. Austin American-Statesman, March 14
- o) Victim and dog breed identified in deadly mauling
 - a. Fox 7 Austin, March 14
- p) Man dies after dog attack near Santa Fe, sheriff says
 - a. The Daily News, March 14
- q) County man who died after dog attack identified
 - a. The Daily News, March 15
- r) Texas man dies after being attacked by 3 family dogs
 - a. The Dallas Morning News, March 15
- s) Man mauled to loss of life by relative's canines
 - a. InfoSurHoy, March 28
- t) Two low-cost pet vaccination clinics available in April
 - a. The Post Newspaper, April 1
- u) Two low-cost pet vaccination clinics available in April
 - a. Bay Area Entertainer, April 5
- v) ARC to host Kitten Shower to gather needed items for baby kittens
 - a. Bay Area Entertainer, April 26
- w) National Adopt a Shelter Pet Day set for Tuesday
 - a. The Daily News, April 28

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~~ Working Cat Program (name change)

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:

- a. FY19 To Date (10/01/18 – 04/30/19)
Black Animals, Senior Animals, At Risk Animals = 150

8) Private Cremation Stats:

- a. FY19 To Date (10/01/18 – 04/30/19) = 29

9) ARC Rabies Vaccine Update:

- a. ARC owned animals that received rabies vaccines

- i. May 1, 2018 – April 30, 2019 = 1,021

- b. Rabies vaccines sold to citizens

- i. May 31, 2018 – April 30, 2019 = 546

10) ARC Flyers: see images

f t i



Spirit Day


DINE-IN
TAKE-OUT
ALL DAY

Show this flyer or mention the organization to your server/take-out team member & Gringo's will donate 20% of your final bill to that organization.


Galv. County Animal Resource Center
Tuesday - May 21, 2019 // 11am - 9pm

Disclaimer: Flyers may not be distributed inside, in the parking lot or near the vicinity of the restaurant on the day of your event.
"Final bill" does not include tax, gratuity, gift cards or DoorDash purchases

participating location:
TEXAS CITY
10200 EF Lowery
Expressway
gringostexmex.com



Will you please foster me?



Save A Life Foster a Kitten in Need

Click Link in Post and Sign-Up to Learn More!

Did You Know?
Fostering a pet can count towards volunteer hours!

Email arc@gchd.org or stop in and talk to our foster coordinator to learn more.



kitten shower

IT'S RAINING LITTLE KITTENS!



We need help taking care of all the new babies!

Visit us MAY 11 FROM NOON - 2

AND DONATE ITEMS SUCH AS...

- kitten nursing bottles
- cat beds
- fleece blankets & towels
- kitten formula
- dish soap
- cat toys
- laundry detergent
- gift cards

- REFRESHMENTS WILL BE PROVIDED -

GALVESTON COUNTY ANIMAL RESOURCE CENTER
(409) 948-2485
3412 25th Ave N Texas City, Texas

The ARC invites you to celebrate


THE REAL

DOG MOMS


OF GALVESTON COUNTY

*Pet photos from 2-4pm
Thursday - Saturday*

Donations Appreciated




HEAL - A - HEART

 [facebook.com/garcpets](https://www.facebook.com/garcpets)


Many dogs and cats that come to the Animal Resource Center


ARE IN NEED OF VETERINARY CARE for minor complications such as:

- skin infections
- eye infections
- respiratory illness
- urinary infections
- small wounds





Your donation to the **Heal-A-Heart** fund changes an animal's life by providing access to care and medications.

 **HOW TO HELP**

Make a donation via cash, check or credit card online at WWW.GCHD.ORG/ARC 


Donate in person at the ARC.
GALVESTON COUNTY ANIMAL RESOURCE CENTER
3412 25th Ave. North (Loop 197)
Texas City






WHEN YOUR DOG IS LOST... MICROCHIPS CAN BRING THEM HOME

The Galveston County Animal Resource Center provides microchips for **only \$20**.
Microchips are available for dogs and cats in any jurisdiction.

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

 WWW.GCHD.ORG/ARC
(409) 948 - 2485
[facebook.com/garcpets](https://www.facebook.com/garcpets)





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

PRIVATE CREMATION SERVICES

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

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

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

CONTACT US FOR MORE INFORMATION:

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

ARC PETS WWW.GCHD.ORG/ARC
(409) 948 - 2485
facebook.com/garcpets



SPONSOR ME?

I need a second chance!

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

Visiting our website at WWW.GCHD.ORG/ARC **ARC PETS** Visiting our location at 3412 25th Ave N, Texas City, TX 77590

ANY DONATION IS APPRECIATED!

Be sure to specify that the donation should go toward "Sponsor A Heart".

facebook.com/garcpets


PET VACCINATION DAY

ARC PETS

LOW COST PET VACCINATIONS, MICROCHIPS AND REGISTRATION

**MAY 24
NOON - 2 PM**
**MAY 25
NOON - 3 PM**

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



VACCINE CLINIC Menu

ARC PETS

Packages
Get every vaccine you need

DOG PACKAGE
Includes rabies, dhpp & heartworm test.
\$60

CAT PACKAGE
Includes rabies, fvrcp & nail trim!
\$45

ARC PETS
3412 25th Ave N, Texas City, TX 77590
(409) 948-2485
www.gchd.org/arc
[@garcpets](https://facebook.com/garcpets)

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

HEARTWORM TEST
Check to make sure your pet is protected from heartworm disease.
\$25

HEARTWORM PREVENTION (DOGS ONLY)
Make sure your dog is protected from heartworm disease.
PRICE DEPENDENT ON ANIMAL WEIGHT

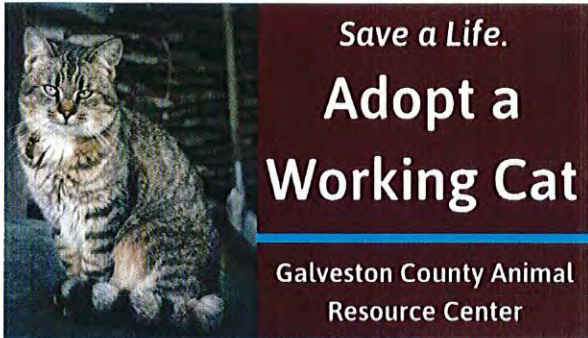
HEARTWORM PREVENTION (CATS ONLY)
This vaccine protects cats from three dangerous airborne viruses.
\$20

FLEA/TICK CONTROL
Flea and Ticks are the Texas weather. Protect your pets from them all year long.
PRICE DEPENDENT ON ANIMAL WEIGHT

RABIES VACCINE (CAT OR DOG)
This vaccine protects against rabies. Rabies is a viral disease that causes inflammation of the brain or spinal cord and can often lead to death.
\$15

DHPP VACCINE (DOGS ONLY)
Commonly called the canine distemper vaccine, this is the most common combination vaccine given to dogs.
\$20

BORDETELLA VACCINE (DOGS ONLY)
Commonly given to dogs that are frequently exposed to other animals in boarding or social settings.
\$15



Save a Life.
Adopt a Working Cat

Galveston County Animal Resource Center

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



Benefits:

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

Requirements:

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

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

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

BENEFITS OF SPAYING & NEUTERING

- Increase lifespan • Lower risk of some cancers •
- Reduce roaming • Reduce aggression •
- Fight and decrease overpopulation •
- Decrease the numbers of animals in shelters •



Several local facilities offer low-cost spay/neuter assistance.

THE ANIMAL ALLIANCE
www.animalalliancetx.org

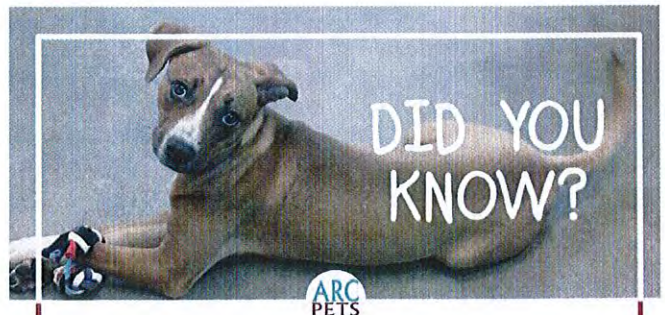
SNIP – SPAY & NEUTER INITIATIVE PROGRAM
www.facebook.com/SNIPofTX

SNAP – SPAY-NEUTER ASSISTANCE PROGRAM
www.snapus.org/pasadena

SNAP – SPAY-NEUTER & ANIMAL WELLNESS CLINIC
www.snapus.org/houston/

THE GREATER GOOD LOW COST SPAY, NEUTER AND VACCINATIONS
www.mygreatergoodvet.com

EMANCIPET HOUSTON TEXAS
www.emancipet.org/houston



SPAYING AND NEUTERING
 your pet will not cause them to become overweight.

NEUTERING IS NOT A QUICK FIX
 for all behavioral problems.



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 9, 2019

Item #5

Consider for Approval March 2019 Financial Report

**Revenue and Expense Actuals versus Budget with Annual Variance
Galveston County Health District
ARC Field Services**

Run: 5/06/2019 at 5:48 PM

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For 3/31/2019

Annual Budget	PTD Actual 3/31/2019	PTD Budget 3/31/2019	Variance		YTD Actual 3/31/2019	YTD Budget 3/31/2019	Variance
Revenue							
250,543.00	20,878.59	20,879.00	(0.41)	County Revenue	125,271.50	125,272.00	(0.50)
0.00	0.00	0.00	0.00	Gain on Fixed Asset Disposals	3,025.00	0.00	3,025.00
82,441.00	6,870.08	6,870.00	0.08	Animal Control / City Contract	41,220.50	41,220.00	0.50
1,500.00	0.00	125.00	(125.00)	Animal Services/Other Contracts	0.00	750.00	(750.00)
334,484.00	27,748.67	27,874.00	(125.33)	Total Revenue	169,517.00	167,242.00	2,275.00
Expenses							
223,304.00	11,523.27	18,609.00	7,085.73	Hourly Pay	79,520.82	111,652.00	32,131.18
7,800.00	496.80	650.00	153.20	Overtime	1,757.40	3,900.00	2,142.60
7,051.00	557.65	588.00	30.35	Part-Time Hourly Pay	4,003.68	3,526.00	(477.68)
18,219.00	900.67	1,519.00	618.33	FiCA Expense	6,115.88	9,110.00	2,994.12
702.00	(181.92)	58.00	239.92	SUTA	102.98	351.00	248.02
609.00	45.74	51.00	5.26	Life Insurance Expense	297.99	305.00	7.01
536.00	29.25	45.00	15.75	Long Term Disab Coverage	191.11	268.00	76.89
28,401.00	1,336.43	2,366.00	1,029.57	Employer Paid Health Insurance	8,209.60	14,200.00	5,990.40
8,574.00	454.89	714.00	259.11	Worker's Compensation Insurance Expense	3,118.56	4,287.00	1,168.44
4,489.00	304.06	374.00	69.94	Employer Sponsored Healthcare	1,842.33	2,244.00	401.67
5,252.00	266.68	438.00	171.32	Pension / Retirement	1,945.16	2,626.00	680.84
576.00	0.00	48.00	48.00	Misc. Contract Services	99.75	288.00	188.25
0.00	0.00	0.00	0.00	Temporary Staffing	3,065.26	0.00	(3,065.26)
2,750.00	353.97	63.00	(290.97)	Office Supplies (Field)	1,605.26	2,375.00	769.74
4,500.00	0.00	250.00	250.00	Operating Supplies (Field)	1,503.01	1,500.00	(3.01)
3,220.00	0.00	269.00	269.00	Uniform Supplies (Field)	572.50	1,610.00	1,037.50
0.00	5.10	0.00	(5.10)	Postage	6.04	0.00	(6.04)
1,944.00	156.98	162.00	5.02	Telecommunications	945.12	972.00	26.88
250.00	0.00	21.00	21.00	Travel, Local	0.00	125.00	125.00
750.00	0.00	62.00	62.00	Training, Local	50.00	375.00	325.00
4,627.00	0.00	385.00	385.00	Training, Out of Town	802.00	2,313.00	1,511.00
250.00	0.00	21.00	21.00	Maint/Repair, Equipment	0.00	125.00	125.00
3,600.00	0.00	300.00	300.00	Maint/Repair, Auto	1,069.35	1,800.00	730.65
10,500.00	833.98	875.00	41.02	Fuel	4,213.45	5,250.00	1,036.55
1,332.00	35.75	111.00	75.25	Maint/Repair, Preventative, Auto	442.35	666.00	223.65
3,240.00	399.67	270.00	(129.67)	Insurance, Auto/Truck	2,398.02	1,620.00	(778.02)
47,000.00	40,276.00	0.00	(40,276.00)	Vehicles	80,552.00	0.00	(80,552.00)
500.00	10.00	42.00	32.00	Newspaper Ads/Advertising	160.00	250.00	90.00
250.00	50.00	21.00	(29.00)	Association Dues	50.00	125.00	75.00
4,560.00	320.00	380.00	60.00	IT Software, Licenses, Intangibles	1,920.00	2,280.00	360.00
100.00	0.00	8.00	8.00	Professional Services	0.00	50.00	50.00
394,886.00	58,174.97	28,700.00	(29,474.97)	Total Expenses	206,559.62	174,193.00	(32,366.62)
(60,402.00)	(30,426.30)	(826.00)	(29,600.30)	Change in Net Assets	(37,042.62)	(6,951.00)	(30,091.62)

**Revenue and Expense Actuals versus Budget with Annual Variance
Galveston County Health District
ARC Shelter Services**

Run: 5/06/2019 at 5:49 PM

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For 3/31/2019

Annual Budget	PTD Actual 3/31/2019	PTD Budget 3/31/2019	Variance		YTD Actual 3/31/2019	YTD Budget 3/31/2019	Variance
Revenue							
3,000.00	213.58	250.00	(36.42)	Convenience Fee	1,053.97	1,500.00	(446.03)
524,822.00	43,735.16	43,735.00	0.16	County Revenue	262,411.00	262,411.00	0.00
0.00	1,140.00	0.00	1,140.00	Animal Shelter/Microchips	1,140.00	0.00	1,140.00
3,900.00	(960.00)	325.00	(1,285.00)	Dog Tag, License, Retrieval	230.00	1,950.00	(1,720.00)
40,000.00	3,205.00	3,333.00	(128.00)	Animal Shelter/Redemption Fees	19,385.00	20,000.00	(615.00)
32,000.00	3,570.00	2,667.00	903.00	Animal Shelter/Fees - Fines	19,030.00	16,000.00	3,030.00
6,500.00	900.00	542.00	358.00	Animal Shelter/Euthansia	3,900.00	3,250.00	650.00
3,000.00	0.00	250.00	(250.00)	Animal Shelter/Cat Cadaver Program	1,960.80	1,500.00	460.80
75,000.00	6,244.00	6,250.00	(6.00)	Animal Shelter/Adoptions	32,949.00	37,500.00	(4,551.00)
6,500.00	507.50	542.00	(34.50)	Cremation Services	2,945.40	3,250.00	(304.60)
304,349.00	25,362.42	25,362.00	0.42	Animal Shelter/City Contracts	152,174.50	152,174.00	0.50
999,071.00	83,917.66	83,256.00	661.66	Total Revenue	497,179.67	499,535.00	(2,355.33)
Expenses							
382,981.00	29,422.77	31,916.00	2,493.23	Hourly Pay	170,059.11	191,491.00	21,431.89
0.00	0.00	0.00	0.00	Overtime	152.29	0.00	(152.29)
76,440.00	2,887.57	6,370.00	3,482.43	Part-Time Hourly Pay	9,564.82	38,220.00	28,655.18
35,146.00	2,337.29	2,929.00	591.71	FICA Expense	13,051.33	17,573.00	4,521.67
1,744.00	(455.69)	145.00	600.69	SUTA	478.14	872.00	393.86
1,093.00	111.09	91.00	(20.09)	Life Insurance Expense	614.98	546.00	(68.98)
919.00	73.57	76.00	2.43	Long Term Disab Coverage	410.05	459.00	48.95
60,001.00	3,627.49	5,000.00	1,372.51	Employer Paid Health Insurance	19,664.72	30,000.00	10,335.28
16,539.00	1,196.65	1,378.00	181.35	Worker's Compensation Insurance Expense	6,704.21	8,269.00	1,564.79
9,485.00	825.27	790.00	(35.27)	Employer Sponsored Healthcare	4,252.89	4,743.00	490.11
10,130.00	684.94	844.00	159.06	Pension / Retirement	4,043.07	5,065.00	1,021.93
1,500.00	0.00	125.00	125.00	Misc. Contract Services	264.25	750.00	485.75
0.00	6,978.51	0.00	(6,978.51)	Temporary Staffing	38,666.94	0.00	(38,666.94)
37,800.00	2,583.68	3,150.00	566.32	Neuter / Spay Contract	17,324.64	18,900.00	1,575.36
18,000.00	1,500.00	1,500.00	0.00	Veterinarian Contract	9,000.00	9,000.00	0.00
5,000.00	1,751.57	416.00	(1,335.57)	Office Supplies (Shelter)	3,019.96	2,500.00	(519.96)
43,500.00	3,252.40	3,500.00	247.60	Operating Supplies (Shelter)	26,173.20	21,000.00	(5,173.20)
38,000.00	2,076.48	3,167.00	1,090.52	Pharmaceuticals - Animal Shelter	13,738.52	19,000.00	5,261.48
50.00	0.00	4.00	4.00	Printing Supplies (Shelter)	0.00	25.00	25.00
1,980.00	0.00	165.00	165.00	Uniform Supplies (Shelter)	640.72	990.00	349.28
26,000.00	2,905.00	2,167.00	(738.00)	Pet Food	17,185.00	13,000.00	(4,185.00)
950.00	12.65	79.00	66.35	Postage	210.45	475.00	264.55
10,860.00	860.58	905.00	44.42	Telecommunications	5,088.44	5,430.00	341.56
250.00	0.00	21.00	21.00	Travel, Local	0.00	125.00	125.00
500.00	0.00	42.00	42.00	Training, Local	298.86	250.00	(48.86)
3,932.00	(1,414.00)	328.00	1,742.00	Training, Out of Town	967.02	1,966.00	998.98
2,340.00	164.12	195.00	30.88	Rentals	976.89	1,170.00	193.11
199,699.00	16,641.59	16,642.00	0.41	Leases	99,849.50	99,850.00	0.50
4,740.00	0.00	395.00	395.00	Maint/Repair, Equipment	2,011.01	2,370.00	358.99
0.00	15.70	0.00	(15.70)	Insurance, Bldg. / Contents	94.20	0.00	(94.20)
500.00	50.00	42.00	(8.00)	Newspaper Ads/Advertising	777.80	250.00	(527.80)
5,256.00	380.00	438.00	58.00	IT Software, Licenses, Intangibles	2,280.00	2,628.00	348.00

**Revenue and Expense Actuals versus Budget with Annual Variance
Galveston County Health District
ARC Shelter Services**

Run: 5/06/2019 at 5:49 PM

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For 3/31/2019

Annual Budget	PTD Actual 3/31/2019	PTD Budget 3/31/2019	Variance		YTD Actual 3/31/2019	YTD Budget 3/31/2019	Variance
100.00	105.85	8.00	(97.85)	Professional Services	183.75	50.00	(133.75)
0.00	0.00	0.00	0.00	Animal Carcus Removal	118.00	0.00	(118.00)
2,136.00	0.00	178.00	178.00	Trash Removal	687.08	1,068.00	380.92
3,000.00	110.87	250.00	139.13	Service Charge - Credit Cards	1,186.07	1,500.00	313.93
1,000,571.00	78,685.95	83,256.00	4,570.05	Total Expenses	469,737.91	499,535.00	29,797.09
(1,500.00)	5,231.71	0.00	5,231.71	Change in Net Assets	27,441.76	0.00	27,441.76

Revenue and Expense Actuals versus Budget with Annual Variance
Galveston County Health District
ARC Donations
For 3/31/2019

Run: 5/06/2019 at 5:48 PM

Annual Budget	PTD Actual 3/31/2019	PTD Budget 3/31/2019	Variance		YTD Actual 3/31/2019	YTD Budget 3/31/2019	Variance
Revenue							
0.00	63.00	0.00	63.00	ARC Donations	73.00	0.00	73.00
0.00	1,288.72	0.00	1,288.72	ARC Donations - Sponsor a Heart	1,423.58	0.00	1,423.58
0.00	565.70	0.00	565.70	ARC Donations - Heal a Heart	4,732.86	0.00	4,732.86
0.00	40.00	0.00	40.00	ARC Donations - Promotional Items	115.00	0.00	115.00
0.00	1,957.42	0.00	1,957.42	Total Revenue	6,344.44	0.00	6,344.44
Expenses							
0.00	147.94	0.00	(147.94)	Misc. Contract Services	2,841.63	0.00	(2,841.63)
0.00	131.95	0.00	(131.95)	Operating Supplies	3,044.15	0.00	(3,044.15)
0.00	547.25	0.00	(547.25)	Tangible Reinforcements, Outreach, Incentives, etc.	547.25	0.00	(547.25)
0.00	827.14	0.00	(827.14)	Total Expenses	6,433.03	0.00	(6,433.03)
0.00	1,130.28	0.00	1,130.28	Change in Net Assets	(88.59)	0.00	(88.59)

**Revenue and Expense Actuals versus Budget with Annual Variance
Galveston County Health District
ARC Vaccination Services**

For 3/31/2019

Annual Budget	PTD Actual 3/31/2019	PTD Budget 3/31/2019	Variance		YTD Actual 3/31/2019	YTD Budget 3/31/2019	Variance
Revenue							
0.00	220.00	0.00	220.00	ARC Vaccination Clinic/Microchips	760.00	0.00	760.00
27,526.00	2,070.00	2,294.00	(224.00)	ARC Vaccination Clinic/Vaccines	7,750.00	13,763.00	(6,013.00)
0.00	630.00	0.00	630.00	ARC Vaccination Clinic/Misc Services	1,930.00	0.00	1,930.00
<u>0.00</u>	<u>1,565.80</u>	<u>0.00</u>	<u>1,565.80</u>	ARC Vaccination Clinic/Medicines	<u>4,027.10</u>	<u>0.00</u>	<u>4,027.10</u>
<u>27,526.00</u>	<u>4,485.80</u>	<u>2,294.00</u>	<u>2,191.80</u>	Total Revenue	<u>14,467.10</u>	<u>13,763.00</u>	<u>704.10</u>
Expenses							
6,000.00	500.00	500.00	0.00	Veterinarian Contract (Vaccinations)	3,000.00	3,000.00	0.00
420.00	0.00	35.00	35.00	Operating Supplies (Vaccinations)	230.06	210.00	(20.06)
2,932.00	1,364.73	244.00	(1,120.73)	Pharmaceuticals (Vaccinations)	4,034.35	1,466.00	(2,568.35)
<u>9,352.00</u>	<u>1,864.73</u>	<u>779.00</u>	<u>(1,085.73)</u>	Total Expenses	<u>7,264.41</u>	<u>4,676.00</u>	<u>(2,588.41)</u>
<u>18,174.00</u>	<u>2,621.07</u>	<u>1,515.00</u>	<u>1,106.07</u>	Change in Net Assets	<u>7,202.69</u>	<u>9,087.00</u>	<u>(1,884.31)</u>

**Animal Services
Fund Balance Reserve
as of March 31, 2019**

Field Services

Beginning Fund Balance @ 9/30/18	\$223,627
FY19 YTD Surplus / (Loss)	(\$37,043)
Total Field Services Fund Balance @ March 31, 2019	<u>\$186,584</u>

Shelter Services

Beginning Fund Balance @ 9/30/18	\$155,544
FY19 YTD Surplus / (Loss)	\$27,442
Total Shelter Services Fund Balance @ March 31, 2019	<u>\$182,985</u>

Donations

Beginning Fund Balance @ 9/30/18	\$78,725
FY19 YTD Surplus / (Loss)	(\$89)
Total Donations Fund Balance @ March 31, 2019	<u>\$78,636</u>

Vaccination Clinic

Beginning Fund Balance @ 9/30/18	\$1,190
FY19 YTD Surplus / (Loss)	\$7,203
Total Vaccination Clinic Fund Balance @ March 31, 2019	<u>\$8,393</u>

Summary

Field	\$186,584
Shelter	\$182,985
Donations	\$78,636
Vaccination Clinic	\$8,393
Total Summary Fund Balance @ March 31, 2019	<u>\$456,598</u>



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 9, 2019

Item #6

**Consider for Approval Proposed Changes to the
FY20 ARC Fee Schedule**

Proposed Animal Services Fees

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

		under Chapter 826 of the Health and Safety Code			
Service /Item	Description	Fee Basis	Current Fee	Proposed Fee	Notes
Impoundment Second Time	Impoundment fees for animal second offense	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$75.00 + Daily Board	\$75.00 + Daily Board	
Impoundment Second Time After Hours	Impoundment fees for animal second offense after hours pickup	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$135.00 + Daily Board	\$135.00 + Daily Board	
Impoundment Third and Subsequent Times	Impoundment fees for animal third offense and each subsequent occurrence	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$100.00 + Daily Board	\$100.00 + Daily Board	
Impoundment Third and Subsequent Times After Hours	Impoundment fees for animal third offense and each subsequent occurrence after hour pickup	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$160.00 + Daily Board	\$160.00 + Daily Board	
Daily Board	Boarding fee to cover expenses of housing animal	Fee for the daily boarding of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 169 of the TAC	\$15.00	\$15.00	
Quarantine Impound	Quarantine for ten (10) days following animal to human bite	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$250.00 flat fee	\$250.00 flat fee	

Quarantine Impound (Pro Rated)	If an animal is surrendered "on time" and is transferred to another rabies quarantine facility during the 10 days. This will not apply for animals who are impounded late and finish the quarantine at ARC.	Fee for the impoundment of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$25.00/per day	\$25.00/per day	
Head to Lab Rabies Suspect	Fee assessed for submittal of head to lab for rabies testing	Fee approved by Board of Health	\$200.00	\$200.00	
Registration Fee (For pets not microchipped)	Lifetime Pet Registration Fee for both altered and unaltered animals. Includes microchip.	Fee for the annual licensing of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$20.00 \$15.00 (if 65 years of age or over)	\$20.00 \$15.00 (if 65 years of age or over)	
Registration Fee (For pets already microchipped)	Lifetime Pet Registration Fee for both altered and unaltered animals.	Fee for the annual licensing of an animal under the GCHD Animal Services Policy. Fee is allowed under Chapter 826 of the Health and Safety Code	\$0 (No fee) (For pets already microchipped)	\$0 (No fee) (For pets already microchipped)	
Microchip Only	Microchip service for residents outside of jurisdiction (No county registration necessary)	Fee for microchip implant. Fee approved by Board of Health	\$20 flat fee	\$20 flat fee	
Service /Item	Description	Fee Basis	Current Fee	Proposed Fee	Notes
Owner Surrender Fee	Fee for an owner surrender of an animal	Fee approved by Board of Health	\$30.00	\$30.00	
Owner Surrender Fee with young	Fee for an owner surrender includes mother with litter of young	Fee approved by Board of Health	\$50.00	\$50.00	

Euthanasia Request	Fee for an owner requesting humane euthanasia	Fee approved by the Board of Health	\$50.00	\$50.00	
Disposal	Fee for animal carcass disposal	Fee approved by the Board of Health	\$25.00	\$25.00	
Cremation Services	Fee assessed for cremation services. Fee includes ashes returned in a standard tin container, carry bag, and cremation certificate.	Fee approved by Board of Health	\$75.00 + \$1.00/pound if ashes returned	\$75.00 + \$1.00/pound if ashes returned	
Cremation Services - Urn	Fee assessed for the ordering, shipping, and up charge	Fee approved by Board of Health	100% mark up (double price) + \$5 flat fee	100% mark up (double price) + \$5 flat fee	
Dangerous Dog Declaration	Annual fee for the registration of a dangerous dog	Fee for annual registration of dangerous dogs under the GCHD Animal Services Policy.	\$100.00	\$50.00	
Vaccine Fees					
Rabies (Citizen)	Fee to administer a rabies vaccine to an owned dog or cat	Fee approved by Board of Health	\$15	\$15	Merging the vaccine clinic fee schedule with the other ARC fees into one document
Rabies (Rescue)	Fee to administer a rabies vaccine to a dog or cat transferred to a rescue group	Fee approved by Board of Health	\$10	\$10	Merging the vaccine clinic fee schedule with the other ARC fees into one document
DHPP	Fee to administer a DHPP vaccine to an owned dog	Fee approved by Board of Health	\$20	\$20	Merging the vaccine clinic fee schedule with the other ARC fees into one document
Bordetella	Fee to administer a Bordetella vaccine to an owned dog	Fee approved by Board of Health	\$15	\$15	Merging the vaccine clinic fee schedule with the other ARC fees into one document
Heartworm Test	Fee to test a dog for heartworm disease	Fee approved by Board of Health	\$25	\$25	Merging the vaccine clinic fee schedule with the other ARC fees into one document
FVRCP	Fee to administer a FVRCP vaccine to an	Fee approved by Board of Health	\$20	\$20	Merging the vaccine clinic fee schedule with the other ARC

	owned cat				fees into one document
Nail Trim	Fee to trim the nails of an owned pet	Fee approved by Board of Health	\$10	\$10	Merging the vaccine clinic fee schedule with the other ARC fees into one document
Microchip	Fee to implant a microchip in an owned pet	Fee approved by Board of Health	\$20	\$20	Merging the vaccine clinic fee schedule with the other ARC fees into one document
Flea Control	Fee for flea control product for an owned dog or cat	Fee approved by Board of Health	100% markup – Based on weight range	100% markup – Based on weight range	Merging the vaccine clinic fee schedule with the other ARC fees into one document
Heartworm Prevention	Fee for heartworm prevention product for an owned dog	Fee approved by Board of Health	100% markup – Based on weight range	100% markup – Based on weight range	Merging the vaccine clinic fee schedule with the other ARC fees into one document

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



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 9, 2019

Item #7

**Consider for Approval Submission of FY20 Draft Animal Services Budget to
United Board of Health**

Galveston County Health District
Animal Services – Highlights
Proposed budget for fiscal year ending September 30, 2020



FIELD

- SALARIES & BENEFITS
 - \$12,493 net increase in personnel from prior year budget
 - 2.5% COLA for all staff – (increase of \$6,737 for 6.21 FTEs)
 - Change Dispatcher position from part-time to full-time (Field portion increase of \$16,163)
 - Reclass Assistant Manager to Manager with a 3% salary adjustment (Field portion increase of \$407)
 - Added a 5% lapse in medical benefits (decrease of \$2,131)
 - Changes in Field/Shelter split distributions (net decrease of \$7,086):
 - Director – from 26% to 46% Field (26/66 to 46/46)
 - Manager – from 50% to 25% Field (50/50 to 25/75)
 - Admin Assistant – from 50% to 0% Field (50/50 to 0/100)
 - Dispatcher – from 50% to 75% Field (50/50 to 75/25)
- OTHER EXPENSES/SAVINGS
 - Includes \$3,200 operating supply purchase of Motorola radio for ARC Manager to be purchased from fund balance
 - \$1,152 increase in telecommunications for ACO upgrade to smart phones
 - \$2,000 reduction in office supplies due to one-time purchases budgeted in prior year
 - \$47,000 reduction in budgeted vehicle expenses due to no ACO truck replacements this fiscal year
- FUNDING
 - \$30,766 net decrease from prior year budget (7.8%)
 - \$19,891 increase in County funding from prior year (7.9%)
 - \$6,545 increase in Cities funding from prior year (7.9%)
 - \$57,202 decrease in fund balance expenditures (95%)

SHELTER

- SALARIES & BENEFITS
 - \$24,454 net increase in personnel from prior year budget
 - 2.5% COLA for all staff – (increase of \$13,425 for 15.21 FTEs)
 - Change Dispatcher position from part-time to full-time (Shelter portion increase of \$5,384)
 - Reclass Assistant Manager position to Manager with a 3% salary (Shelter portion increase of \$1,221)
 - 5% salary adjustment for Crematorium Specialist (increase of \$1,563)
 - Added a 5% lapse in medical benefits (decrease of \$4,550)
 - Changes in Field/Shelter split distributions (net increase of \$7,086)
 - Director – from 66% to 46% Shelter (26/66 to 46/46)
 - Manager – from 50% to 75% Shelter (50/50 to 25/75)
 - Admin Assistant – from 50% to 100% Shelter (50/50 to 0/100)
 - Dispatcher – from 50% to 25% Shelter (50/50 to 75/25)
- OTHER EXPENSES/SAVINGS
 - \$19,516 in Cost Savings
 - Spay/Neuter contract expense reduced by \$5,400 based on current vet clinic utilization and savings due to in-house rabies vaccinations and feline neuters
 - Pharmaceutical supplies (\$10,000 decrease with \$2,000 of decrease funded thru Donations)
 - Trash removal (\$2,136 decrease)
 - Other Expenses
 - Operating supplies increased by \$4,200 and includes \$2,700 fund balance purchase of Karunda beds
 - Pet food (\$4,000 increase funded thru Donations- net change of \$0 to Shelter expenses)

Galveston County Health District
Animal Services – Highlights
Proposed budget for fiscal year ending September 30, 2020



SHELTER continued

- **FUNDING**
 - \$8,755 net increase from prior year budget (0.9%)
 - \$839 decrease in fees and other revenue from prior year (0.2%)
 - \$4,336 increase in County funding from prior year (1.3%)
 - \$4,058 increase in Cities funding from prior year (1.3%)
 - \$1,200 increase in fund balance expenditures (80%)

VACCINATION CLINIC

- \$5,946 net decrease in projected surplus from prior year budget
 - Sales based on actual data from current year (\$2,338 decrease)
 - Pharmaceutical supplies (\$3,488 increase)
 - Operating supplies (\$120 increase)

FUND BALANCE

- **FIELD - \$3,200 Requested Items**
 - \$3,200 for Motorola APX Portable Radio
- **SHELTER - \$2,700 Requested Items**
 - \$2,700 for Karunda (aluminum) Beds (30 @ \$90 each)
- **DONATIONS - \$6,000 Requested Items**
 - \$4,000 for Pet Food
 - \$2,000 for Pharmaceutical Supplies

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Summary
Proposed budget for fiscal year ending September 30, 2020

Animal Control (Field)	FY2018 Actual	FY2019 Budget	FY2019 Estimated	FY2020 Proposed	Change
Personnel	237,452	304,937	226,649	317,430	12,493
Supplies	8,185	7,250	4,186	7,550	300
Travel / Training	2,161	5,627	2,212	4,684	(943)
Maintenance	7,152	5,182	3,542	4,500	(682)
Contract Services	184	576	239	576	-
Leases	-	-	-	-	-
Other Operating Costs	23,291	24,314	20,375	29,380	5,066
Capital Outlay	26,482	47,000	80,552	-	(47,000)
TOTAL EXPENSES	\$ 304,907	\$ 394,886	\$ 337,756	\$ 364,120	\$ (30,766)
Fees and Other Revenues	-	60,402	7,260	3,200	(57,202)
Local Funding	334,484	334,484	332,984	360,920	26,436
TOTAL REVENUE	\$ 334,484	\$ 394,886	\$ 340,244	\$ 364,120	\$ (30,766)
NET CHANGE	\$ 29,577	\$ -	\$ 2,488	\$ -	\$ -
Director		0.26		0.46	0.20
Manager		0.50		0.25	(0.25)
Administrative Assistant		0.50		-	(0.50)
Dispatcher		0.75		1.50	0.75
Animal Control Officers		4.00		4.00	-
Total Field FTE's		6.01		6.21	0.20

Animal Shelter	FY2018 Actual	FY2019 Budget	FY2019 Estimated	FY2020 Proposed	Change
Personnel	503,405	594,478	527,935	618,932	24,454
Supplies	105,705	112,550	120,315	107,000	(5,550)
Travel / Training	1,102	4,682	6,264	4,158	(524)
Maintenance	2,344	4,740	4,826	4,740	-
Contract Services	50,689	57,300	54,013	51,900	(5,400)
Leases	199,699	199,699	199,699	199,699	-
Other Operating Costs	23,974	27,122	25,305	22,897	(4,225)
Capital Outlay	-	-	-	-	-
TOTAL EXPENSES	\$ 886,917	\$ 1,000,571	\$ 938,357	\$ 1,009,326	\$ 8,755
Fees from Services	171,748	171,400	162,658	171,761	361
Local Funding	818,519	829,171	829,171	837,565	8,394
TOTAL REVENUE	\$ 990,267	\$ 1,000,571	\$ 991,829	\$ 1,009,326	\$ 8,755
NET CHANGE	\$ 103,349	\$ -	\$ 53,472	\$ -	\$ -
Director		0.66		0.46	(0.20)
Manager		0.50		0.75	0.25
Administrative Assistant		0.50		1.00	0.50
Dispatcher		0.75		0.50	(0.25)
Veterinary Technician		1.50		1.50	-
Rescue / Foster Coordinator		1.00		1.00	-
Animal Care Technicians		8.00		8.00	-
Volunteer Coordinator / Adoption Counselor		1.00		1.00	-
Crematorium Specialist		1.00		1.00	-
Total Shelter FTE's		14.91		15.21	0.30

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Summary

Proposed budget for fiscal year ending September 30, 2020

Animal Vaccination Clinic	FY2018 Actual	FY2019 Budget	FY2019 Estimated	FY2020 Proposed	Change
Personnel	-	-	-	-	-
Supplies	2,247	3,352	6,959	6,960	3,608
Travel / Training	-	-	-	-	-
Maintenance	-	-	-	-	-
Contract Services	2,500	6,000	6,000	6,000	-
Leases	-	-	-	-	-
Other Operating Costs	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENSES	\$ 4,747	\$ 9,352	\$ 12,959	\$ 12,960	\$ 3,608
Fees from Services	5,937	27,526	23,955	25,188	(2,338)
Local Funding	-	-	-	-	-
TOTAL REVENUE	\$ 5,937	\$ 27,526	\$ 23,955	\$ 25,188	\$ (2,338)
NET CHANGE	\$ 1,190	\$ 18,174	\$ 10,996	\$ 12,228	\$ (5,946)
Total Vaccination Clinic FTE's		-		-	-

ANIMAL SERVICES (Field, Shelter, Vaccines)	FY2018 Actual	FY2019 Budget	FY2019 Estimated	FY2020 Proposed	Change
Personnel	740,858	899,415	754,585	936,362	36,947
Supplies	116,137	123,152	131,461	121,510	(1,642)
Travel / Training	3,263	10,309	8,477	8,842	(1,467)
Maintenance	9,496	9,922	8,369	9,240	(682)
Contract Services	53,372	63,876	60,252	58,476	(5,400)
Leases	199,699	199,699	199,699	199,699	-
Other Operating Costs	47,265	51,436	45,679	52,277	841
Capital Outlay	26,482	47,000	80,552	-	(47,000)
TOTAL EXPENSES	\$ 1,196,572	\$ 1,404,809	\$ 1,289,073	\$ 1,386,406	\$ (18,403)
Fees from Services	177,685	259,328	193,873	200,149	(59,179)
Local Funding	1,153,003	1,163,655	1,162,155	1,198,485	34,830
TOTAL REVENUE	\$ 1,330,688	\$ 1,422,983	\$ 1,356,028	\$ 1,398,634	\$ (24,349)
NET CHANGE	\$ 134,116	\$ 18,174	\$ 66,955	\$ 12,228	\$ (5,946)
Director		0.92		0.92	-
Manager		1.00		1.00	-
Administrative Assistant		1.00		1.00	-
Dispatcher		1.50		2.00	0.50
Animal Control Officers		4.00		4.00	-
Veterinary Technician		1.50		1.50	-
Rescue / Foster Coordinator		1.00		1.00	-
Animal Care Technicians		8.00		8.00	-
Volunteer Coordinator / Adoption Counselor		1.00		1.00	-
Crematorium Specialist		1.00		1.00	-
Total Animal Services FTE's		20.92		21.42	0.50

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Field, Shelter and Vaccination Services Combined
Proposed budget for fiscal year ending September 30, 2020

	Field Services	Shelter Services	Vaccination Services	Total Proposed FY20 Budget	Increase/ (Decrease)
Revenue					
4210 Convenience Fee	-	2,161	-	2,161	(839)
4405 County Revenue	270,434	329,459	-	599,893	24,227
4405 Lease Funding (County)	-	199,699	-	199,699	-
4510 Misc Revenue	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	-	-	-	-	-
4720 Clinic/Microchips	-	-	1,440	1,440	1,440
4721 Dog Tag, License, Retrieval	-	3,900	-	3,900	-
4722 Shelter/Redemption Fees	-	40,000	-	40,000	-
4723 Shelter/Fees - Fines	-	35,000	-	35,000	3,000
4725 Shelter/Euthansia	-	7,200	-	7,200	700
4727 Shelter/Cat Cadaver Program	-	4,500	-	4,500	1,500
4729 Shelter/Adoptions	-	69,800	-	69,800	(5,200)
4730 Cremation Services	-	6,500	-	6,500	-
4731 Control/City Contracts	88,986	-	-	88,986	6,545
4732 Shelter/City Contracts	-	308,407	-	308,407	4,058
4736 Control/Other Contracts	1,500	-	-	1,500	-
4737 Clinic/Vaccines	-	-	14,400	14,400	(13,126)
4738 Clinic/Misc Services	-	-	3,348	3,348	3,348
4739 Clinic/Medicines	-	-	6,000	6,000	6,000
Fund Balance	3,200	2,700	-	5,900	(56,002)
Total Revenue	\$ 364,120	\$ 1,009,326	\$ 25,188	\$ 1,398,634	(24,349)

Expenditures					
6111 Salaries	242,488	411,042	-	653,530	47,245
6113 Salaries, Overtime	6,300	-	-	6,300	(1,500)
6114 Salaries, Part-Time	-	71,135	-	71,135	(12,356)
6116 Comp Pay Premium	-	-	-	-	-
6211 FICA Expense	19,032	36,887	-	55,919	2,554
6213 Unemployment Tax	727	1,780	-	2,507	61
6221 Life Insurance	660	1,165	-	1,825	123
6223 LTD Insurance	582	987	-	1,569	114
6224 Medical Insurance	28,560	58,455	-	87,015	(1,387)
6225 Worker's Comp Insurance	9,205	17,841	-	27,046	1,933
6228 Sponsored Healthcare Program	4,602	9,418	-	14,020	46
6231 Pension/Retirement	5,274	10,222	-	15,496	114
7020 Misc Contract Services	576	1,500	-	2,076	-
7023 Temporary Staffing	-	-	-	-	-
7026 Neuter/Spay Contract	-	32,400	-	32,400	(5,400)
7027 Veterinarian Contract	-	18,000	6,000	24,000	-
8011 Office Supplies	750	5,000	-	5,750	(2,000)
8012 Operating Supplies	6,800	47,700	540	55,040	6,620
8014 Pharmaceutical Supplies	-	28,000	6,420	34,420	(6,512)
8016 Janitorial Supplies	-	-	-	-	-
8017 Printing Supplies	-	300	-	300	250
8018 Uniform Supplies	3,220	1,980	-	5,200	-
8020 Pet Food	-	26,000	-	26,000	-
8115 Postage	-	780	-	780	(170)
8121 Telecommunications	5,208	8,880	-	14,088	1,284

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Field, Shelter and Vaccination Services Combined
Proposed budget for fiscal year ending September 30, 2020

	Field Services	Shelter Services	Vaccination Services	Total Proposed FY20 Budget	Increase/ (Decrease)
8141 Travel, Local	250	250	-	500	-
8142 Travel, Out of Town	-	-	-	-	-
8151 Training, Local	600	500	-	1,100	(150)
8152 Training, Out of Town	3,834	3,408	-	7,242	(1,317)
8161 Rentals	-	2,100	-	2,100	(240)
8171 Leases	-	199,699	-	199,699	-
8181 Maint/Repair, Equip.	240	4,740	-	4,980	(10)
8182 Maint/Repair, Auto	3,300	-	-	3,300	(300)
8183 Fuel	12,000	-	-	12,000	1,500
8184 Maint/Repair, Bldg.	-	-	-	-	-
8185 Maint/Repair, IT Equip.	-	-	-	-	-
8186 Maint/Repair, Auto Preventative	960	-	-	960	(372)
8191 Insurance, Auto/Truck	4,290	-	-	4,290	1,050
8193 Insurance, Bldg/Content	-	192	-	192	192
8213 Vehicles	-	-	-	-	(47,000)
8214 Operating Equipment	-	-	-	-	-
8301 Newspaper/Advertising	500	732	-	1,232	232
8302 Subscriptions, Books, etc.	-	-	-	-	-
8303 Association Dues	250	-	-	250	-
8305 IT Software, Licenses, Intangibles	3,840	5,256	-	9,096	(720)
8311 Professional Fees/Licenses	-	-	-	-	-
8312 Professional Services	72	96	-	168	(32)
8322 Animal Carcass Removal	-	-	-	-	-
8323 Trash Removal	-	-	-	-	(2,136)
8331 Service Charge - Credit Cards	-	2,881	-	2,881	(119)
8332 Interest Expense	-	-	-	-	-
8337 Cashier Over/Short	-	-	-	-	-
8339 Bad Debt Expense	-	-	-	-	-
8350 Debt Service Principle	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-
Total Expenses	\$ 364,120	\$ 1,009,326	\$ 12,960	\$ 1,386,406	(18,403)
<i>Revenue Over / (Under) Expenses</i>	-	-	12,228	12,228	(5,946)

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field

Proposed budget for fiscal year ending September 30, 2020

	FY18 Actual	FY19 Budget	FY19 thru 2/28/19	FY19 Projected	FY20 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	250,543	250,543	104,393	250,543	270,434	19,891
4405 Lease Funding (County)	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	-	-	3,025	7,260	-	-
4720 Clinic/Microchips	-	-	-	-	-	-
4721 Dog Tag, License, Retrieval	-	-	-	-	-	-
4722 Shelter/Redemption Fees	-	-	-	-	-	-
4723 Shelter/Fees - Fines	-	-	-	-	-	-
4725 Shelter/Euthansia	-	-	-	-	-	-
4727 Shelter/Cat Cadaver Program	-	-	-	-	-	-
4729 Shelter/Adoptions	-	-	-	-	-	-
4730 Cremation Services	-	-	-	-	-	-
4731 Control/City Contracts	82,441	82,441	34,350	82,441	88,986	6,545
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 Control/Other Contracts	1,500	1,500	-	-	1,500	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	60,402	-	-	3,200	(57,202)
TOTAL REVENUE	\$ 334,484	\$ 394,886	\$ 141,768	\$ 340,244	\$ 364,120	\$ (30,766)
EXPENSES						
6111 Salaries	171,165	223,304	67,998	163,194	242,488	19,184
6113 Salaries, Overtime	5,586	7,800	1,261	3,025	6,300	(1,500)
6114 Salaries, Part-Time	7,153	7,051	3,446	8,270	-	(7,051)
6116 Comp Pay Premium	48	-	-	-	-	-
6211 FICA Expense	13,173	18,219	5,215	12,517	19,032	813
6213 Unemployment Tax	816	702	285	684	727	25
6221 Life Insurance	651	609	252	605	660	51
6223 LTD Insurance	417	536	162	388	582	46
6224 Medical Insurance	13,989	28,401	6,873	16,496	28,560	159
6225 Worker's Comp Insurance	6,729	8,574	2,664	6,393	9,205	631
6228 Sponsored Healthcare Program	2,951	4,489	1,538	3,692	4,602	113
6231 Pension/Retirement	4,506	5,252	1,678	4,028	5,274	22
7020 Misc Contract Services	184	576	100	239	576	-
7023 Temporary Staffing	10,269	-	3,065	7,357	-	-
7026 Neuter/Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	-	-	-	-	-	-
8011 Office Supplies	1,204	2,750	1,251	579	750	(2,000)
8012 Operating Supplies	6,981	4,500	1,503	3,607	6,800	2,300
8014 Pharmaceutical Supplies	-	-	-	-	-	-
8016 Janitorial Supplies	-	-	-	-	-	-
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	1,040	3,220	573	1,374	3,220	-
8020 Pet Food	-	-	-	-	-	-
8115 Postage	-	-	1	2	-	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field

Proposed budget for fiscal year ending September 30, 2020

	FY18 Actual	FY19 Budget	FY19 thru 2/28/19	FY19 Projected	FY20 Proposed	Increase / (Decrease)
8121 Telecommunications	1,894	1,944	788	1,892	5,208	3,264
8141 Travel, Local	-	250	-	-	250	-
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	230	750	120	287	600	(150)
8152 Training, Out of Town	1,931	4,627	802	1,925	3,834	(793)
8161 Rentals	-	-	-	-	-	-
8171 Leases	-	-	-	-	-	-
8181 Maint/Repair, Equip.	-	250	-	-	240	(10)
8182 Maint/Repair, Auto	6,341	3,600	1,069	2,566	3,300	(300)
8183 Fuel	12,083	10,500	3,379	8,111	12,000	1,500
8184 Maint/Repair, Bldg.	-	-	-	-	-	-
8185 Maint/Repair, IT Equip.	-	-	-	-	-	-
8186 Maint/Repair, Auto Preventative	811	1,332	407	976	960	(372)
8191 Insurance, Auto/Truck	3,108	3,240	1,998	4,796	4,290	1,050
8193 Insurance, Bldg/Content	-	-	-	-	-	-
8213 Vehicles	26,482	47,000	40,276	80,552	-	(47,000)
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	487	500	150	360	500	-
8302 Subscriptions, Books, etc.	-	-	-	-	-	-
8303 Association Dues	200	250	-	-	250	-
8305 IT Software, Licenses, Intangibles	4,440	4,560	1,600	3,840	3,840	(720)
8311 Professional Fees/Licenses	-	-	-	-	-	-
8312 Professional Services	39	100	-	-	72	(28)
8322 Animal Carcass 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	\$ 304,907	\$ 394,886	\$ 148,454	\$ 337,756	\$ 364,120	\$ (30,766)
<i>Revenue Over / (Under) Expenses</i>	<i>29,577</i>	<i>-</i>	<i>(6,686)</i>	<i>2,488</i>	<i>-</i>	<i>-</i>

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Shelter

Proposed budget for fiscal year ending September 30, 2020

	FY18 Actual	FY19 Budget	FY19 thru 2/28/19	FY19 Projected	FY20 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	1,283	3,000	840	2,017	2,161	(839)
4405 County Revenue	519,320	325,123	218,676	524,822	329,459	4,336
4405 Lease Funding (County)	-	199,699	-	-	199,699	-
4510 Misc Revenue	-	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	-	-	-	-	-	-
4720 Clinic/Microchips	-	-	-	-	-	-
4721 Dog Tag, License, Retrieval	4,140	3,900	1,190	2,856	3,900	-
4722 Shelter/Redemption Fees	43,955	40,000	16,180	38,832	40,000	-
4723 Shelter/Fees - Fines	34,070	32,000	15,460	37,104	35,000	3,000
4725 Shelter/Euthansia	7,500	6,500	3,000	7,200	7,200	700
4727 Shelter/Cat Cadaver Program	4,817	3,000	1,961	4,706	4,500	1,500
4729 Shelter/Adoptions	67,430	75,000	26,705	64,092	69,800	(5,200)
4730 Cremation Services	8,553	6,500	2,438	5,851	6,500	-
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	299,199	304,349	126,812	304,349	308,407	4,058
4736 Control/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	1,500	-	-	2,700	1,200
TOTAL REVENUE	\$ 990,267	\$ 1,000,571	\$ 413,262	\$ 991,829	\$ 1,009,326	\$ 8,755
EXPENSES						
6111 Salaries	313,969	382,981	140,636	337,527	411,042	28,061
6113 Salaries, Overtime	-	-	152	365	-	-
6114 Salaries, Part-Time	24,309	76,440	6,677	16,025	71,135	(5,305)
6116 Comp Pay Premium	-	-	-	-	-	-
6211 FICA Expense	24,583	35,146	10,714	25,714	36,887	1,741
6213 Unemployment Tax	2,230	1,744	934	2,241	1,780	36
6221 Life Insurance	1,140	1,093	504	1,209	1,165	72
6223 LTD Insurance	751	919	336	808	987	68
6224 Medical Insurance	35,006	60,001	16,037	38,489	58,455	(1,546)
6225 Worker's Comp Insurance	12,631	16,539	5,508	13,218	17,841	1,302
6228 Sponsored Healthcare Program	6,935	9,485	3,428	8,226	9,418	(67)
6231 Pension/Retirement	8,285	10,130	3,358	8,060	10,222	92
7020 Misc Contract Services	898	1,500	264	634	1,500	-
7023 Temporary Staffing	73,567	-	31,688	76,052	-	-
7026 Neuter/Spay Contract	31,791	37,800	14,741	35,378	32,400	(5,400)
7027 Veterinarian Contract	18,000	18,000	7,500	18,000	18,000	-
8011 Office Supplies	4,128	5,000	1,268	3,044	5,000	-
8012 Operating Supplies	41,176	43,500	22,921	55,010	47,700	4,200
8014 Pharmaceutical Supplies	32,983	38,000	11,662	27,989	28,000	(10,000)
8016 Janitorial Supplies	-	-	-	-	-	-
8017 Printing Supplies	293	50	-	-	300	250
8018 Uniform Supplies	-	1,980	641	1,538	1,980	-
8020 Pet Food	27,125	26,000	14,280	34,272	26,000	-
8115 Postage	476	950	198	475	780	(170)

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Shelter

Proposed budget for fiscal year ending September 30, 2020

	FY18 Actual	FY19 Budget	FY19 thru 2/28/19	FY19 Projected	FY20 Proposed	Increase / (Decrease)
8121 Telecommunications	10,339	10,860	4,228	10,147	8,880	(1,980)
8141 Travel, Local	42	250	-	-	250	-
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	194	500	229	550	500	-
8152 Training, Out of Town	866	3,932	2,381	5,714	3,408	(524)
8161 Rentals	2,045	2,340	813	1,951	2,100	(240)
8171 Leases	199,699	199,699	83,208	199,699	199,699	-
8181 Maint/Repair, Equip.	2,344	4,740	2,011	4,826	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	-	-	-	-	-	-
8193 Insurance, Bldg/Content	-	-	79	188	192	192
8213 Vehicles	-	-	-	-	-	-
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	622	500	728	1,747	732	232
8302 Subscriptions, Books, etc.	-	-	-	-	-	-
8303 Association Dues	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	5,256	5,256	1,900	4,560	5,256	-
8311 Professional Fees/Licenses	-	-	-	-	-	-
8312 Professional Services	87	100	78	187	96	(4)
8322 Animal Carcass Removal	235	-	118	283	-	-
8323 Trash Removal	2,050	2,136	687	1,649	-	(2,136)
8331 Service Charge - Credit Cards	2,644	3,000	1,075	2,580	2,881	(119)
8332 Interest Expense	-	-	-	-	-	-
8337 Cashier Over/Short	-	-	-	-	-	-
8339 Bad Debt Expense	220	-	-	-	-	-
8350 Debt Service Principle	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	\$ 886,917	\$ 1,000,571	\$ 390,982	\$ 938,357	\$ 1,009,326	\$ 8,755
<i>Revenue Over / (Under) Expenses</i>	103,349	-	22,280	53,472	-	-

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Vaccination Clinic
Proposed budget for fiscal year ending September 30, 2020

	FY18 Actual	FY19 Budget	FY19 thru 2/28/19	FY19 Projected	FY20 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	-	-	-	-	-	-
4405 Lease Funding (County)	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	-	-	-	-	-	-
4720 Clinic/Microchips	220	-	540	1,296	1,440	1,440
4737 Clinic/Vaccines	3,955	27,526	5,680	13,632	14,400	(13,126)
4738 Clinic/Misc Services	635	-	1,300	3,120	3,348	3,348
4739 Clinic/Medicines	1,127	-	2,461	5,907	6,000	6,000
Fund Balance	-	-	-	-	-	-
TOTAL REVENUE	\$ 5,937	\$ 27,526	\$ 9,981	\$ 23,955	\$ 25,188	\$ (2,338)
EXPENSES						
7020 Misc Contract Services	-	-	-	-	-	-
7023 Temporary Staffing	-	-	-	-	-	-
7026 Neuter/Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	2,500	6,000	2,500	6,000	6,000	-
8011 Office Supplies	-	-	-	-	-	-
8012 Operating Supplies	540	420	230	552	540	120
8014 Pharmaceutical Supplies	1,707	2,932	2,670	6,407	6,420	3,488
8016 Janitorial Supplies	-	-	-	-	-	-
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	-	-	-	-	-	-
TOTAL EXPENSES	\$ 4,747	\$ 9,352	\$ 5,400	\$ 12,959	\$ 12,960	\$ 3,608
<i>Revenue Over / (Under) Expenses</i>	<i>1,190</i>	<i>18,174</i>	<i>4,582</i>	<i>10,996</i>	<i>12,228</i>	<i>(5,946)</i>

GALVESTON COUNTY HEALTH DISTRICT
Animal Services
Proposed budget for fiscal year ending September 30, 2020

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

	FIELD SERVICES					SHELTER SERVICES			ANIMAL SERVICES (combined)			
	FY19 Field Contribution	Less Amount Funded Thru Fund Balance	Actual FY19 Field Contribution	Proposed FY20 Field Contribution	Prior Year Change	FY19 Shelter Contribution	Proposed FY20 Shelter Contribution	Prior Year Change	FY19 Contribution	Proposed FY20 Contribution	%	Net Change
Bayou Vista	\$ 4,949	\$ 143	\$ 4,806	\$ 5,188	\$ 382	\$ 6,618	\$ 6,707	\$ 89	\$ 11,424	\$ 11,895	1.2%	\$ 471 4%
Hitchcock	\$ 22,410	\$ 647	\$ 21,763	\$ 23,491	\$ 1,728	\$ 29,977	\$ 30,376	\$ 399	\$ 51,740	\$ 53,867	5.4%	\$ 2,127 4%
Kemah	\$ 5,708	\$ 165	\$ 5,543	\$ 5,983	\$ 440	\$ 7,635	\$ 7,737	\$ 102	\$ 13,178	\$ 13,720	1.4%	\$ 542 4%
La Marque	\$ 46,710	\$ 1,348	\$ 45,362	\$ 48,963	\$ 3,601	\$ 62,480	\$ 63,313	\$ 833	\$ 107,842	\$ 112,276	11.3%	\$ 4,434 4%
Texas City	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,210	\$ 196,800	\$ 2,590	\$ 194,210	\$ 196,800	19.7%	\$ 2,590 1%
Tiki Island	\$ 5,115	\$ 148	\$ 4,967	\$ 5,361	\$ 394	\$ 3,429	\$ 3,474	\$ 45	\$ 8,396	\$ 8,835	0.9%	\$ 439 5%
County	\$ 257,994	\$ 7,451	\$ 250,543	\$ 270,434	\$ 19,891	\$ 325,123	\$ 329,459	\$ 4,336	\$ 575,666	\$ 599,893	60.2%	\$ 24,227 4%
Total	\$ 342,886	\$ 9,902	\$ 332,984	\$ 359,420	\$ 26,436	\$ 629,472	\$ 637,866	\$ 8,394	\$ 962,456	\$ 997,286	100%	\$ 34,830 4%

	Field	Shelter	Total	%
FY20 Budget	\$ 364,120	\$ 1,009,326	\$ 1,373,446	
Less ARC building costs	\$ -	\$ (199,699)	\$ (199,699)	
Less Fund Balance	\$ (3,200)	\$ (2,700)	\$ (5,900)	
Less Budgeted Fees	\$ (1,500)	\$ (169,061)	\$ (170,561)	
Basis for County / Cities Contributions	\$ 359,420	\$ 637,866	\$ 997,286	
	Field	Shelter	Total	%
County	\$ 270,434	\$ 329,459	\$ 599,893	51%
Cities	\$ 88,986	\$ 308,407	\$ 397,393	34%
Fees	\$ 1,500	\$ 169,061	\$ 170,561	15%
Combined Budget Contributions	\$ 360,920	\$ 806,927	\$ 1,167,847	100%

GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for fiscal year ending September 30, 2020

Fund Balance Request

Field	Shelter	Vac'n Clinic	Donations	TOTAL	
3,200	-	-	-	3,200	Motorola APX Portable Radio
-	2,700	-	-	2,700	Karunda Beds (30 @ \$90)
-	-	-	4,000	4,000	Pet Food
-	-	-	2,000	2,000	Pharmaceutical Supplies
\$ 3,200	\$ 2,700	\$ -	\$ 6,000	\$ 11,900	Total Fund Balance Amount Requested

FY20 Projected Fund Balance Reserve

Field	Shelter	Vac'n Clinic	Donations	TOTAL	
217,010	177,754	5,771	77,506	478,041	Fund Balance @ 2/28/19
(2,250)	(2,250)	-	-	(4,500)	Less FY18 Approved Fund Balance Expenditures
(50,500)	(1,500)	-	-	(52,000)	Less FY19 Approved Fund Balance Expenditures
(3,200)	(2,700)	-	(6,000)	(11,900)	Less FY20 Proposed Fund Balance Expenditures
-	-	12,228	-	12,228	FY20 Budgeted Net Change Projected
\$ 161,060	\$ 171,304	\$ 17,999	\$ 71,506	\$ 421,869	Projected Fund Balance

\$ 360,920 \$ 806,927 FY20 Operating expenses (less Cnty lease & FB purchases)
 5.4 2.5 # of Months of Operating Reserve

Recommended Reserve Amounts

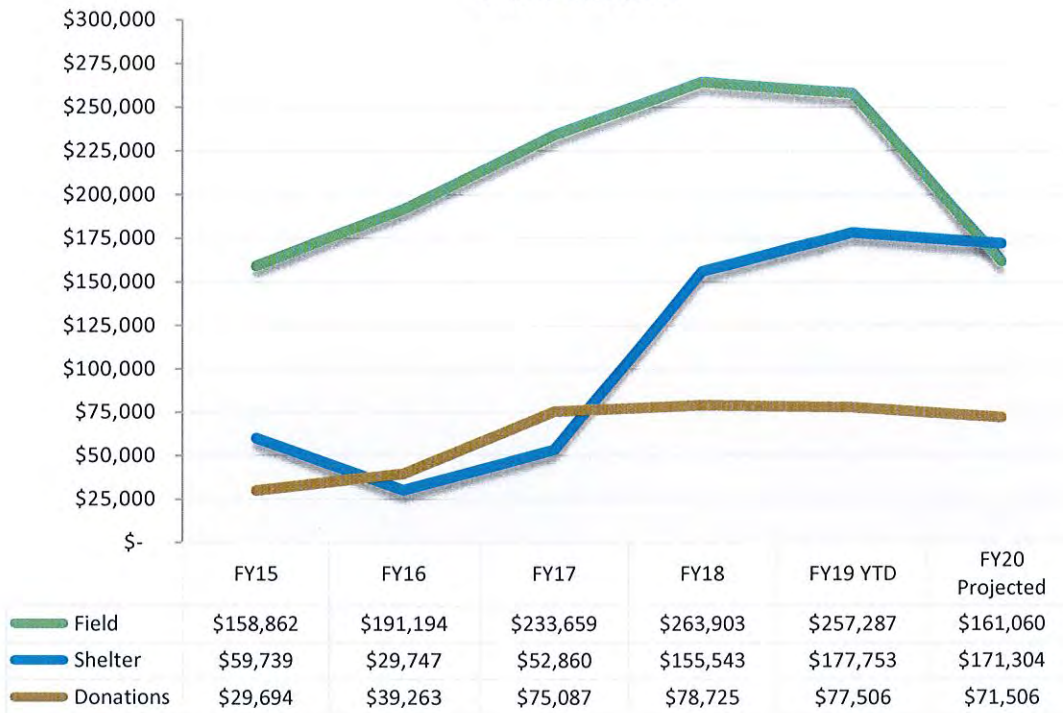
Field	Shelter	
\$ 90,230	\$ 201,732	Reserve Goal per Fund Balance Policy (3 months operating expenses)
\$ 47,000	\$ -	ACO vehicle replacement FY21 (2014 unit H1277 or H1278 from ARC vehicle listing)
\$ 47,000	\$ -	ACO vehicle replacement FY22 (2014 unit H1277 or H1278 from ARC vehicle listing)
\$ 184,230	\$ 201,732	Total recommended fund balance reserve amounts

GALVESTON COUNTY HEALTH DISTRICT

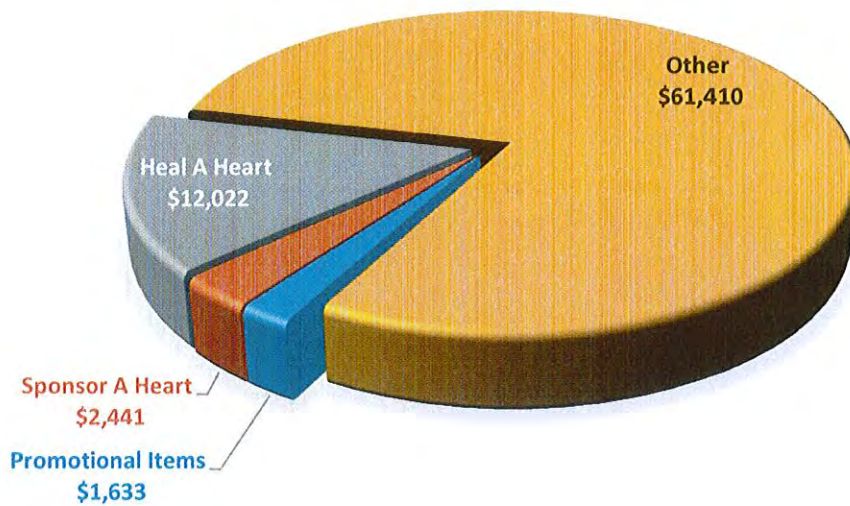
Animal Services

Proposed budget for fiscal year ending September 30, 2020

Fund Balance



Donations



GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for fiscal year ending September 30, 2020

Incoming Animals and Calls Received

FY 2018 (Oct 2017 - Sep 2018)			
Jurisdiction	Incoming Animals		Calls Received
	Incoming Field	Incoming Shelter	
Bayou Vista	14	3	16
Dickinson*	2	35	0
Hitchcock	155	144	379
Kemah	28	23	76
La Marque	394	270	1056
Santa Fe*	0	17	0
Texas City	1,427	1,145	127
Tiki Island	8	1	6
Unincorporated	792	663	1,812
Totals	2,820	2,301	3,472

FY 2019 (YTD Oct 2018 - Feb 2019)			
Jurisdiction	Incoming Animals		Calls Received
	Incoming Field	Incoming Shelter	
Bayou Vista	4	4	14
Dickinson*	1	5	0
Hitchcock	47	41	169
Kemah	18	14	37
La Marque	117	110	375
Santa Fe*	0	7	0
Texas City	513	507	9
Tiki Island	1	3	3
Unincorporated	285	322	666
Totals	986	1,013	1,273

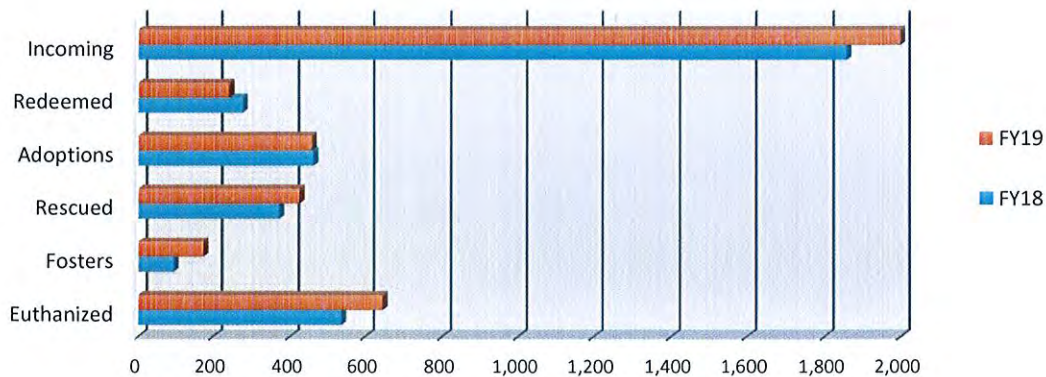
* Incoming totals include owner euthanasia/cremation requests, foster and/or adoption returns

Comparative Data Summary

FY2018 (Oct 17 - Feb 18)		
Incoming	1,857	
Redeemed	275	15%
Adoptions	461	25%
Rescued	371	20%
Fosters	94	5%
Euthanized	535	29%

FY2019 (Oct 18 - Feb 19)		
Incoming	1,999	
Redeemed	241	12%
Adoptions	457	23%
Rescued	425	21%
Fosters	174	9%
Euthanized	646	32%

Net Change		
Incoming	142	8%
Redeemed	(34)	-12%
Adoptions	(4)	-1%
Rescued	54	15%
Fosters	80	85%
Euthanized	111	21%



GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for fiscal year ending September 30, 2020

ARC Vehicles

Unit	Year	Purchase Date	Make	Model	Mileage	Preventative Maintenance to Date	Unscheduled Maintenance to Date	Total Maintenance to Date	Comment
1275	2008	06/16/08	Ford	F-250	125,477	\$ 1,478.58	\$ 10,909.92	\$ 12,387.50	ACO Truck
H1276	2013	06/03/13	Ford	F-250	130,222	\$ 1,544.20	\$ 4,407.21	\$ 5,951.41	ACO Truck
H1277	2014	02/02/14	Ford	F-250	72,746	\$ 780.59	\$ 4,954.14	\$ 5,734.73	ACO Truck
H1278	2014	02/02/14	Ford	F-250	85,691	\$ 1,117.36	\$ 5,801.79	\$ 6,919.15	ACO Truck
H1279	2018	11/03/17	Ford	F-250	17,103	\$ 160.84	\$ 150.00	\$ 310.84	ACO Truck
H1280	2019	12/07/18	Ford	F-250	2,664	\$ 7.50	\$ -	\$ 7.50	ACO Truck
H1281	2019	10/10/18	Ford	F-250	14	\$ -	\$ -	\$ -	ACO Truck
1417	2000	05/31/00	Chevy	1500	96,800	\$ 1,236.15	\$ 4,861.42	\$ 6,097.57	Landfill

Notes:

Unit H1280 replaced unit 1275

Unit H1281 replaced unit H1276



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 9, 2019

Item #8

**Consider for Approval Participation in the Texas A&M Veterinary
Emergency Team (VET) Animal Disaster Emergency Preparedness Program**

Texas A&M Veterinary Emergency Team: Helping Texas Prepare for Disasters

The Texas A&M Veterinary Emergency Team (VET) has maintained an aggressive outreach program and professional veterinary medical curriculum clinical rotation directed at transferring emergency preparedness and response knowledge to the citizens, veterinarians, and emergency response officials of the State of Texas. The VET accomplishes its program objectives by traveling to and collaborating on location with representatives of requesting jurisdiction including the County Judge or members of the Commissioner's Court; Office of Emergency Management; Sheriff's office; Agrilife Extension Service Agents; local veterinarians or veterinary medical association leaders; animal shelter managers; and animal issues committee members.

The VET outreach program and professional curriculum outcome objectives include:

- Require fourth-year veterinary medical students complete a mandatory practicum based clinical rotation designed to systematically integrate veterinary medicine in all aspects of local jurisdiction emergency plans development and emergency response.
- Collaborate with and assist governmental jurisdictions at city, county, regional levels to develop or update animal specific emergency preparedness plans for evacuation, sheltering, rescue.
- Serve as a state asset emergency response entity to provide veterinary medical care to urban search and rescue canine teams, and to provide emergency veterinary medical triage and treatment to animals located within the declared disaster area.

How Does A Governmental Jurisdiction Request VET Assistance?

Planning

Local, County and Regional jurisdictions can request VET assistance preparedness and plans assistance directly by Web page or telephone at:

- <https://vetmed.tamu.edu/vet/contact-us/>
Telephone 979-458-5014

What The VET Needs From The Governmental Jurisdiction

The VET academic calendar is continuous and runs year round. Coordination with the Texas A&M academic calendar is required in order that policies and requirements for student participation are complied with. Jurisdictions should anticipate six weeks advance notice for coordination of schedules allowing for a visit by the VET. Typical activities on the day of visit by the VET includes the following:

- VET faculty instructors and veterinary students arrive at predetermine location in morning for initial meeting and introduction of participants, discussion of objectives, assumptions and limitations of the host jurisdiction, outline of existing resources and capabilities of the local community /county, and outline/description of facilities that may be available to help meet objectives.
- VET faculty and veterinary students are led on site visits to all facilities identified as locations or potential locations for emergency shelters or animal reception/holding prior to evacuation.
- Local governmental jurisdiction will be requested to communicate with and invite attendance at the meeting of as many of the principal stakeholders and animal issues committee members as possible including local veterinarians (if possible), Agrilife Extension Service Agents, Sheriff's office, etc.
- The local jurisdiction will be requested to coordinate with facilities management of any of the facility sites intended to be visited and assure that access will be available on the day of the VET visit.
- The local jurisdiction will be requested to share any existing animal issues evacuation or shelter guidance, or facility diagrams it may have to assist with VET plan development.
- The local jurisdiction will be requested to participate in a video conference seminar with the VET to discuss plan development and status of completion, usually within five working days following the completion of the site visit. Video conference schedules will be mutually convenient to the local jurisdiction and the VET

Response

- Assistance with disaster emergency response should be made by submission of the State of Texas Assistance Request form (STAR) in conjunction with protocols and standard guidance established by the Texas Division of Emergency Management (TDEM).



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 9, 2019

Item #9

Comparative Data Summary (2019-2018) (Intake and Dispositions)

Galveston County Health District



Animal Services Division
Animal Resource Center - Monthly Report by Jurisdiction
October - March 2019

Jurisdiction	Incoming Animals		Outgoing Animals-Disposition Method									
	Incoming Field	Incoming Shelter	Adoptions	Foster	Rescued by Group	Returned to Owner	Escaped	Euthanized	Euthanasia Request by Owner	Disposal Request by Owner	Quarantine Return	Died in Care
Bayou Vista	4	4	1	0	1	4	0	0	1	1	0	0
Dickinson	1	5	3	2	0	0	0	1	0	0	0	0
Hitchcock	56	67	33	9	27	12	0	33	1	6	0	1
Kemah	20	15	5	0	4	3	0	21	2	1	0	0
La Marque	149	160	84	23	51	36	0	89	6	19	0	1
Santa Fe	0	7	0	0	6	0	0	0	1	0	0	0
Texas City	612	598	307	132	254	147	0	380	25	18	1	17
Tiki Island	1	6	2	1	0	1	0	1	1	0	0	1
Unincorporated	330	391	134	52	179	86	0	225	25	22	0	8
Totals	1173	1253	569	219	522	289	0	750	62	67	1	28

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																			
Dickinson																			
Hitchcock	4			8			6	1		2	7		1	1					3
Kemah		1		2	3										1				14
La Marque	6	1		13	7		11	7	3	3	3		1		1	3	1		29
Santa Fe																			
Texas City	18	4		57	36		38	41	2	14	71	3	8	11	2	13			62
Tiki Island															1				
Unincorporated	11	3		34	15		21	25	1	8	44	1	1	3	1	6	2		49
Totals	39	9	0	114	61	0	76	74	6	27	126	4	12	15	5	22	3	0	157

Euthanasia Totals	
Dogs	290
Cats	445
Other	15
Grand Total	750

ACC Activities with Reasons

Jurisdiction	Calls Received	Avg Response Time	Assist Law Enforcement	Bite Reports	Carcass Retrieval	Contained by Citizen or Trap	Court	Other	Sick or Injured	Stray	Transport	Trap Drop off/Pick up	Unrestrain/Property	Welfare Check or Neglect	Wildlife Assist
Bayou Vista	16	0:54	0	0	0	0	0	0	0	10	0	1	0	2	3
Hitchcock	205	1:21	5	4	0	8	0	2	2	115	5	0	0	33	31
Kemah	42	1:57	0	1	0	6	0	0	2	11	0	0	0	5	17
La Marque	446	1:11	5	16	27	14	0	1	16	206	24	5	1	56	75
Texas City	13	0:16	0	0	0	0	0	0	0	0	13	0	0	0	0
Tiki Island	3	1:17	0	1	0	0	0	0	0	0	0	0	0	0	2
Unincorporated	794	1:10	2	42	0	86	1	2	19	449	25	1	1	90	76
Totals	1,519	1:12	12	64	27	114	1	5	39	791	67	7	2	186	204

Additional Information

Jurisdiction	Quarantines	Citations Issued	Notices Issued	Registration
Bayou Vista	0	0	4	2
Hitchcock	2	2	19	14
Kemah	2	0	4	3
La Marque	11	5	49	26
Texas City	34	1	0	104
Tiki Island	1	0	0	2
Unincorporated	39	26	116	66
Totals	89	34	192	217

Notes:

1st Q:
Physical Count of animals at ARC on 10/31/18: 270
Physical Count of animals at ARC on 11/30/18: 172
Physical Count of animals at ARC on 12/31/18: 221

2nd Q:
Physical Count of animals at ARC on 1/31/18: 214
Physical Count of animals at ARC on 2/28/19: 200
Physical Count of animals at ARC on 3/31/19: 183

Galveston County Animal Resource Center
Comparative Data Summary FY 2019

FY 2019

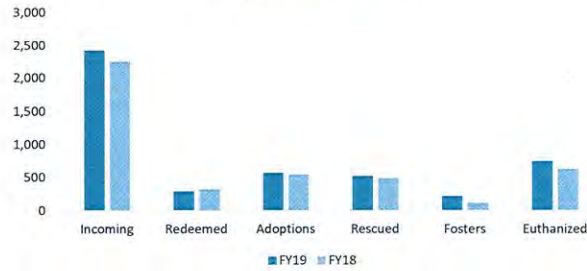
	Oct	%	Nov	%	Dec	%	Jan	%	Feb	%	Mar	%	Apr	%	May	%	Jun	%	Jul	%	Aug	%	Sep	%
Incoming	498		397		353		365		386		427													
Redeemed	75	15%	51	13%	35	10%	45	12%	35	9%	48	11%												
Adoptions	92	18%	89	22%	113	32%	79	22%	84	22%	112	26%												
Rescued	57	11%	69	17%	68	19%	98	27%	133	34%	97	23%												
Fosters	32	6%	39	10%	45	13%	35	10%	23	6%	45	11%												
Euthanized	195	39%	170	43%	80	23%	86	24%	115	30%	104	24%												

Summary FY19		
Incoming	2,426	
Redeemed	289	12%
Adoptions	569	23%
Rescued	522	22%
Fosters	219	9%
Euthanized	750	31%

Summary FY18		
Incoming	2,253	
Redeemed	324	14%
Adoptions	544	24%
Rescued	485	22%
Fosters	120	5%
Euthanized	630	28%

Net Change		
Incoming	173	7%
Redeemed	(35)	-11%
Adoptions	25	5%
Rescued	37	8%
Fosters	99	83%
Euthanized	120	19%

FY19/FY18 Comparison





GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 9, 2019

Item #10

Update from Animal Services Advisory Committee Members



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 9, 2019

Item #11

Public Comments