



# GALVESTON COUNTY HEALTH DISTRICT

UNITED BOARD OF HEALTH

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

## GALVESTON COUNTY HEALTH DISTRICT ANIMAL SERVICES ADVISORY COMMITTEE AGENDA

Wednesday, August 12, 2020 12:00 Noon

**ON MARCH 16, 2020, GOVERNOR GREG ABBOTT TEMPORARILY SUSPENDED PART OF THE TEXAS OPEN MEETINGS ACT TO HELP MITIGATE THE SPREAD OF COVID-19. SPECIFICALLY, THIS AMENDMENT ALLOWS FOR LOCAL GOVERNMENTS TO CONVENE VIRTUALLY SO LONG AS MEMBERS OF THE PUBLIC ARE PROVIDED A MEANS BY WHICH THEY CAN HEAR AND PROVIDE COMMENT TO THE GOVERNING BODY.**

**Th Galveston County Health District’s Animal Advisory Committee will convene for its regularly scheduled August meeting by utilizing Zoom, which will allow for Committee members and the public alike to partake in and/or view the meeting either online or over the phone.**

### CONNECTING VIA INTERNET:

1. Access the URL: <https://us02web.zoom.us/j/82340642830>
2. An automated prompt should appear on your screen; when it does, click “Open Zoom Meetings”
3. If you would prefer to use your computer for audio connection, please do the following:
  - a. When prompted, select “Join Audio”
  - b. Another popup box will appear, select the tab, “Computer Audio”
  - c. Now click the box stating, “Join With Computer Audio.” Your connection to the meeting will be automatically established upon doing so.
4. If you would prefer to utilize a phone for your audio connection, please do the following:
  - a. Mute your computer’s volume;
  - b. When prompted, select “Join Audio”
  - c. Another popup box will appear, select the tab, “Phone Call”
  - d. You will be presented with a Dial-In, Audio Code, and Participant ID. Call the Dial-In number from your phone and follow the subsequent voice prompts. Your connection to the meeting will be automatically established upon doing so.

### CONNECTING VIA PHONE (AUDIO ONLY):

1. Dial 346-248-7799
2. You’ll be prompted to enter the Meeting ID, which is 823 4064 2830#
3. Finally, you’ll be instructed to enter your Participant ID. When this occurs, merely select the pound (hashtag) key without entering any numbers. Your connection to the meeting will be automatically established upon doing so.

**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 21, 2020 ASAC Meeting

- \*Item #4 **ACTION** ..... Consider for Approval of Minutes from June 10, 2020 ASAC Special Budget Meeting
- Item #5 ..... Animal Services Manager Report
- Item #6 **ACTION** ..... Consider for Approval June 2020 Financial Report
- Item #7 ..... Update on FY21 Animal Services Budget
- Item #8 ..... Update on 501c3 ARC Pet Allies
- Item #9 ..... Update on the Texas A&M Veterinary Emergency Team (VET) Animal Disaster Emergency Preparedness Program
- Item #10 ..... Comparative Data Summary (2020-2019) (Intake and Dispositions)
- Item #11 ..... Update from Animal Services Advisory Committee Members
- Item #12 ..... Public Comments

**Adjournment**

*Tentative Next Meeting: November 12, 2020*

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**

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**Animal Services Advisory Committee**

**August 12, 2020**

**Item #2**

**Excused Absence(s)**



# **GALVESTON COUNTY HEALTH DISTRICT**

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**Animal Services Advisory Committee**

**August 12, 2020**

**Item #3**

**Consider for Approval of Minutes from May 21, 2020 ASAC Meeting**



# GALVESTON COUNTY HEALTH DISTRICT

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

## Animal Services Advisory Committee

### Meeting Minutes

May 21, 2020 12:00 Noon

Galveston County Health District's Animal Services Advisory Committee convened for its regularly scheduled May 21, 2020 meeting by utilizing Zoom, which allowed for Committee members and the public alike to partake in and/or view the meeting either online or over the phone.

#### **In Attendance:**

Commissioner Stephen Holmes, Galveston County  
Curtis Klages, DVM, DAACLAM, UBOH  
Eric Froeschner, UBOH  
James Osteen, City of La Marque  
Mayor Konyha, City of Bayou Vista  
Able Garza, City of Texas City  
Nick Finan, City of Texas City  
Mayor Gale, City of Kemah  
Jonathon Given, DVM  
Chris Armacost, 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

#### **Absent:**

Karen Hearing, City of Tiki Island  
Cynthia Kelley, Animal Welfare

#### **GCHD Staff:**

Kathy Barroso, Chief Executive Officer  
Andrea Cortinas, Chief Financial Officer  
Kenna Pruitt, Budget & Grant Manager  
Ashley Tompkins, Director of Communications  
Amanda Wolff, Executive Office Coordinator/Assistant to CEO

#### **Consent Agenda Item #1-3**

Mr. Osteen, Chair, asked the Committee to approve the consent agenda items one through three. Mr. Froeschner made a motion to approve the consent agenda and Mr. Garza seconded the motion. The Committee unanimously approved consent agenda items one through three.

#### **Item #4 Animal Services Manager Report**

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

#### **Item #5 Consider for Approval March 2020 Financial Report**

Andrea Cortinas, Chief Financial Officer, presented the March 2020 financial report to the Committee. A motion to approve the report as presented was made by Ms. Tedesco and

seconded by Dr. Klages. The Committee unanimously approved the March 2020 financial report.

**Item #6 Consider for Approval the FY2021 ARC Fee Schedule**

Amber Adams, Director of Animal Services, advised the Committee there are no recommended changes to the fee schedule. A motion to approve the FY2021 ARC fee schedule as presented was made by Mr. Garza and seconded by Dr. Given. The Committee unanimously approved the FY2021 ARC fee schedule.

**Item #7 Discuss FY2021 Budget Process**

Andrea Cortinas, Chief Financial Officer, advised the Committee that due to the COVID-19 Pandemic the budget process has been delayed. Ms. Cortinas advised the Committee a meeting with the budget subcommittee will be set for the first week of June. The subcommittee will include Commissioner Holmes, Mr. Osteen, Mr. Garza and Mayor Konyha. Dr. Klages made a motion to approve the proposed process and Commissioner Holmes seconded the motion. The Committee unanimously approved the motion.

**Item #8 Consider for Approval Costs Associated with Crematorium Upgrade**

Amber Adams, Director of Animal Services, provided the Committee a bid for the repairs needed to the Crematorium. The Committee requested addition quotes for the repairs, information on how the repairs will be funded and how the crematorium repair will save the ARC money. Commissioner Holmes made a motion to table this item until the budget subcommittee meets to discuss the expense. Mr. Osteen seconded the motion and the Committee unanimously approved tabling the item.

**Item #9 Update on the formation of "ARC Pet Allies", 501c3**

Andrea Cortinas, Chief Financial Officer, provided an update on the formation of ARC Pet Allies to the Committee. Ms. Cortinas informed the Committee the Articles of Incorporation have been filed with the State of Texas and the formation documents have been received. The next step will be to have the initial board meeting and the application for the 501c3 will be submitted to the IRS.

**Item #10 Comparative Data Summary (FY2020-2019) (Intake and Dispositions)**

Andrea Cortinas, Chief Financial Officer, presented the comparative data summary 2020-2019 (intake and disposition).

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

Updates were given by the Animal Service Advisory Committee members.

**Item #12 Public Comments**

No comments were made from the public.

\_\_\_\_\_  
Chair

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

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date



# **GALVESTON COUNTY HEALTH DISTRICT**

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**Animal Services Advisory Committee**

**August 12, 2020**

**Item #4**

**Consider for Approval of Minutes from June 10, 2020**

**ASAC Special Budget Meeting**



# **GALVESTON COUNTY HEALTH DISTRICT**

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

## **Animal Services Advisory Committee**

### **Meeting Minutes**

**June 10, 2020 9:00 am**

**Galveston County Health District's Animal Services Advisory Committee convened for a special meeting on Jun 10, 2020 meeting by utilizing Zoom, which allowed for Committee members and the public alike to partake in and/or view the meeting either online or over the phone.**

#### **In Attendance:**

Commissioner Stephen Holmes, Galveston County  
James Osteen, City of La Marque  
Dan Konyha, City of Bayou Vista  
Able Garza, City of Texas City  
Nick Finan, City of Texas City  
Mayor Gale, City of Kemah  
Chris Armacost, City of Hitchcock  
Lark Tedesco, 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:**

Cynthia Kelley, Animal Welfare  
Curtis Klages, UBOH  
Eric Froeschner, UBOH  
Jonathon Given, DVM

#### **GCHD Staff:**

Kathy Barroso, Chief Executive Officer  
Andrea Cortinas, Chief Financial Officer  
Kenna Pruitt, Budget & Grant Manager  
Amanda Wolff, Executive Office Coordinator/Assistant to CEO

#### **Consent Agenda Item #1-2**

Mr. Osteen, Chair, asked the Committee to approve the consent agenda items one and two. Mr. Garza made a motion to approve the consent agenda and Mr. Konyha seconded the motion. The Committee unanimously approved consent agenda items one and two.

#### **Item #3 Consider for Approval FY2021 Animal Services Budget**

Andrea Cortinas, Chief Financial Officer presented three different budget options, Budget A, Budget B and Budget C, to the Committee. Mr. Konyha made a motion to accept Budget B and Mr. Garza seconded the motion. Mr. Osteen, Commissioner Holmes, Ms. Hearing and Mr. Armacost (4) voted in favor of the motion, Ms. Tedesco voted against the motion. She was in favor of Budget A and Mayor Gale abstained from the vote. The motion passed, six for Budget B, one against and one abstained.



**Item #4 Consider for Approval Costs Associated with Crematorium Upgrade to Come Out of Fund Balance Reserve**

Amber Adams, Director of Animal Services, provided the Committee with two bids for the repairs needed to the Crematorium. Ms. Adams recommended the bid from US Creation Equipment in the amount of \$26,900 to be paid from fund balance reserve. Mr. Konyha made a motion to approve the bid from US Creation Equipment in the amount of \$26,900 to be paid from fund balance reserve. Ms. Tedesco seconded the motion and the Committee unanimously approved the motion.

**Item #5 Public Comments**

No comments were made from the public.

\_\_\_\_\_  
Chair

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

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date



# **GALVESTON COUNTY HEALTH DISTRICT**

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**Animal Services Advisory Committee  
August 12, 2020  
Item #5  
Animal Services Manager Report**

Animal Services: Management Report

August 12, 2020

1) Vacancies:

2 Animal Care Technicians

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. June 6: ARC Foster Party – All adoptions \$10
  - i. Sponsored by the Sponsor A Heart fund
- b. June 17-20: ARC offered half price adoptions on all cats/kittens
  - i. Sponsored by the Sponsor A Heart fund
- c. June 19-20: ARC Low Cost Pet Vaccine Clinics
- d. June 27: ARC offered half price adoptions on all cats/kittens
  - i. Sponsored by the Sponsor A Heart fund
- e. July 4: ARC offered half price adoptions on all cats/kittens
  - i. Sponsored by the Sponsor A Heart fund
- f. July 11: ARC offered \$10 adoption fee on all dogs/puppies
  - i. Sponsored by the Sponsor A Heart fund
- g. July 14: ARC offered \$10 adoptions on all cats with code phrase "Kitten Overload"
  - i. Sponsored by the Sponsor A Heart fund
- h. July 16: ARC was awarded a grant for 500 free microchips from Michelson's Found Animals Registry
- i. July 16: ARC transport to Helen Woodward Animal Center in California
- j. July 17-18: ARC Low Cost Pet Vaccine Clinics
- k. July 27: ARC was awarded GreaterGood.org In-Kind Grant of 1,000 PPE Masks
- l. August 1-31: Clear The Shelters Nationwide Adoption Event
- m. August 7-8: ARC offered all pet adoptions for \$10 fee
  - i. Sponsored by the Sponsor A Heart fund
- n. August 13: ARC transport to Helen Woodward Animal Center in California
- o. August 14-15 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](http://www.facebook.com/garcpets) and [www.youtube.com](http://www.youtube.com).
  - b) ARC Pets of the Week appear in the Galveston County Daily News and in The Post in a weekly rotation
  
- 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) Working Cat Program – Non-social / Semi social cats
  - h) Borrow A Dog Program
  - i) Cuddle Shuttle
  - j) Virtual Meet and Greets and adoptions
  - k) Intake Diversion Techniques
  
- 6) Cremation Update: The date for the crematory upgrade is pending, however we are in contact with the cremation company.
  
- 7) COVID-19 Update: The ARC is still operating with all recommended COVID precautions.
  - a. Social distancing, hand washing, hand sanitizer, wearing masks, working by appointment, utilizing foster homes, intake diversion techniques, pet pantry, daily health surveys for all staff, and continual communication with volunteers.



# **GALVESTON COUNTY HEALTH DISTRICT**

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**Animal Services Advisory Committee**

**August 12, 2020**

**Item #6**

**Consider for Approval June 2020 Financial Report**

## Revenue and Expenses Actual verses Budget with Variance Annual Galveston County Health District - General Fund

For 6/30/2020

ARC Field (project 410-530)

Annual Budget	PTD Actual 6/30/2020	PTD Budget 6/30/2020		YTD Actual 6/30/2020	YTD Budget 6/30/2020	Variance
<b>Revenue</b>						
270,434.00	22,536.16	22,536.00	0.16	202,825.50	202,826.00	(0.50)
88,986.00	7,415.51	7,416.00	(0.49)	66,739.52	66,740.00	(0.48)
1,500.00	120.00	125.00	(5.00)	1,290.00	1,125.00	165.00
<b>360,920.00</b>	<b>30,071.67</b>	<b>30,077.00</b>	<b>(5.33)</b>	<b>270,855.02</b>	<b>270,691.00</b>	<b>164.02</b>
<b>Expenses</b>						
242,488.00	19,720.70	20,207.00	486.30	175,578.56	181,866.00	6,287.44
6,300.00	516.45	525.00	8.55	4,441.08	4,725.00	283.92
19,032.00	1,433.33	1,586.00	152.67	13,197.44	14,274.00	1,076.56
727.00	0.00	60.00	60.00	894.47	545.00	(349.47)
660.00	71.85	55.00	(16.85)	625.62	495.00	(130.62)
582.00	49.10	48.00	(1.10)	426.39	436.00	9.61
28,560.00	2,329.96	2,380.00	50.04	20,340.19	21,420.00	1,079.81
9,205.00	841.60	767.00	(74.60)	7,381.83	6,903.00	(478.83)
4,602.00	505.05	383.00	(122.05)	4,058.46	3,451.00	(607.46)
5,274.00	446.14	440.00	(6.14)	3,926.40	3,956.00	29.60
576.00	0.00	48.00	48.00	0.00	432.00	432.00
0.00	0.00	0.00	0.00	471.70	0.00	(471.70)
750.00	0.00	63.00	63.00	329.78	563.00	233.22
6,800.00	0.00	300.00	300.00	5,313.91	5,900.00	586.09
3,220.00	0.00	268.00	268.00	1,638.00	2,415.00	777.00
0.00	0.00	0.00	0.00	0.50	0.00	(0.50)
5,208.00	499.27	434.00	(65.27)	2,964.90	3,906.00	941.10
250.00	0.00	21.00	21.00	0.00	188.00	188.00
600.00	0.00	50.00	50.00	261.90	450.00	188.10
3,834.00	0.00	320.00	320.00	1,036.61	2,876.00	1,839.39
240.00	0.00	20.00	20.00	0.00	180.00	180.00
3,300.00	21.10	275.00	253.90	2,817.96	2,475.00	(342.96)
12,000.00	512.76	1,000.00	487.24	6,673.50	9,000.00	2,326.50
960.00	0.00	80.00	80.00	895.24	720.00	(175.24)
4,290.00	554.75	358.00	(196.75)	4,992.76	3,218.00	(1,774.76)
500.00	0.00	42.00	42.00	0.00	375.00	375.00
250.00	0.00	21.00	21.00	0.00	188.00	188.00
3,840.00	320.00	320.00	0.00	2,880.00	2,880.00	0.00
72.00	0.00	6.00	6.00	0.00	54.00	54.00
<b>364,120.00</b>	<b>27,822.06</b>	<b>30,077.00</b>	<b>2,254.94</b>	<b>261,147.20</b>	<b>273,891.00</b>	<b>12,743.80</b>
<b>(3,200.00)</b>	<b>2,249.61</b>	<b>0.00</b>	<b>2,249.61</b>	<b>9,707.82</b>	<b>(3,200.00)</b>	<b>12,907.82</b>

**Revenue and Expenses Actual verses Budget with Variance Annual  
Galveston County Health District - General Fund  
For 6/30/2020**

Run: 8/10/2020 at 10:07 AM

ARC Shelter (project 410-531)

Annual Budget	PTD Actual 6/30/2020	PTD Budget 6/30/2020		YTD Actual 6/30/2020	YTD Budget 6/30/2020	Variance
			<b>Revenue</b>			
2,161.00	104.10	180.00	(75.90) Convenience Fee	1,322.40	1,621.00	(298.60)
529,158.00	44,096.50	44,097.00	(0.50) County Revenue	396,868.50	396,869.00	(0.50)
0.00	0.00	0.00	0.00 Miscellaneous Revenue	25.00	0.00	25.00
0.00	0.00	0.00	0.00 Gain on Fixed Asset Disposals	36.75	0.00	36.75
0.00	100.00	0.00	100.00 Animal Shelter/Microchips	2,115.00	0.00	2,115.00
3,900.00	20.00	325.00	(305.00) Dog Tag, License, Retrieval	240.00	2,925.00	(2,685.00)
40,000.00	1,350.00	3,333.00	(1,983.00) Animal Shelter/Redemption Fees	26,925.00	30,000.00	(3,075.00)
35,000.00	1,160.00	2,917.00	(1,757.00) Animal Shelter/Fees - Fines	22,740.00	26,250.00	(3,510.00)
7,200.00	600.00	600.00	0.00 Animal Shelter/Euthansia	5,825.00	5,400.00	425.00
4,500.00	1.00	375.00	(374.00) Animal Shelter/Cat Cadaver Program	2,516.90	3,375.00	(858.10)
69,800.00	6,332.50	5,817.00	515.50 Animal Shelter/Adoptions	45,965.00	52,350.00	(6,385.00)
6,500.00	25.00	542.00	(517.00) Cremation Services	485.20	4,875.00	(4,389.80)
308,407.00	25,700.58	25,700.00	0.58 Animal Shelter/City Contracts	231,305.23	231,305.00	0.23
<b>1,006,626.00</b>	<b>79,489.68</b>	<b>83,886.00</b>	<b>(4,396.32)</b> <b>Total Revenue</b>	<b>736,369.98</b>	<b>754,970.00</b>	<b>(18,600.02)</b>
			<b>Expenses</b>			
411,042.00	28,947.01	34,254.00	5,306.99 Hourly Pay	279,927.36	308,282.00	28,354.64
71,135.00	3,636.96	5,928.00	2,291.04 Part-Time Hourly Pay	19,161.82	53,351.00	34,189.18
36,887.00	2,344.30	3,074.00	729.70 FICA Expense	21,699.09	27,665.00	5,965.91
1,780.00	95.58	148.00	52.42 SUTA	1,916.14	1,334.00	(582.14)
1,165.00	117.02	97.00	(20.02) Life Insurance Expense	990.85	874.00	(116.85)
987.00	78.93	82.00	3.07 Long Term Disab Coverage	666.10	740.00	73.90
58,455.00	4,026.60	4,871.00	844.40 Employer Paid Health Insurance	34,252.28	43,841.00	9,588.72
17,841.00	1,365.72	1,487.00	121.28 Worker's Compensation Insurance	12,492.39	13,381.00	888.61
9,418.00	872.79	785.00	(87.79) Employer Sponsored Healthcare	6,843.11	7,064.00	220.89
10,222.00	720.08	852.00	131.92 Pension / Retirement	6,530.28	7,667.00	1,136.72
1,500.00	0.00	125.00	125.00 Misc. Contract Services	377.50	1,125.00	747.50
0.00	884.13	0.00	(884.13) Temporary Staffing	47,388.02	0.00	(47,388.02)
32,400.00	1,659.50	2,700.00	1,040.50 Neuter / Spay Contract	19,328.42	24,300.00	4,971.58
18,000.00	1,500.00	1,500.00	0.00 Veterinarian Contract	13,500.00	13,500.00	0.00
5,000.00	2,815.72	417.00	(2,398.72) Office Supplies (Shelter)	8,112.58	3,750.00	(4,362.58)
47,700.00	3,802.40	3,750.00	(52.40) Operating Supplies (Shelter)	26,206.53	36,450.00	10,243.47
28,000.00	2,835.89	2,333.00	(502.89) Pharmaceuticals - Animal Shelter	18,633.16	21,000.00	2,366.84
300.00	0.00	25.00	25.00 Printing Supplies (Shelter)	0.00	225.00	225.00
1,980.00	0.00	165.00	165.00 Uniform Supplies (Shelter)	474.80	1,485.00	1,010.20
26,000.00	0.00	2,167.00	2,167.00 Pet Food	16,500.00	19,500.00	3,000.00
0.00	0.00	0.00	0.00 In-House Neuter Supplies	353.25	0.00	(353.25)
780.00	17.65	65.00	47.35 Postage	296.95	585.00	288.05
8,880.00	806.42	740.00	(66.42) Telecommunications	8,138.26	6,660.00	(1,478.26)
250.00	0.00	21.00	21.00 Travel, Local	0.00	188.00	188.00
500.00	0.00	42.00	42.00 Training, Local	105.00	375.00	270.00
3,408.00	0.00	284.00	284.00 Training, Out of Town	3,484.64	2,556.00	(928.64)
2,100.00	182.02	175.00	(7.02) Rentals	1,857.50	1,575.00	(282.50)
199,699.00	16,641.59	16,641.00	(0.59) Leases	149,774.25	149,774.00	(0.25)
4,740.00	0.00	395.00	395.00 Maint/Repair, Equipment	1,785.03	3,555.00	1,769.97
192.00	164.02	16.00	(148.02) Insurance, Bldg. / Contents	1,486.88	144.00	(1,342.88)
732.00	0.00	61.00	61.00 Newspaper Ads/Advertising	640.00	549.00	(91.00)

**Revenue and Expenses Actual verses Budget with Variance Annual  
Galveston County Health District - General Fund  
For 6/30/2020**

ARC Shelter (project 410-531)

	PTD Actual 6/30/2020	PTD Budget 6/30/2020			YTD Actual 6/30/2020	YTD Budget 6/30/2020	Variance
Annual Budget							
5,256.00	438.00	438.00	0.00	IT Software, Licenses, Intangibles	3,942.00	3,942.00	0.00
96.00	6.64	8.00	1.36	Professional Services	247.97	72.00	(175.97)
0.00	234.56	0.00	(234.56)	Animal Carcus Removal	1,531.41	0.00	(1,531.41)
2,881.00	168.63	240.00	71.37	Service Charge - Credit Cards	1,506.83	2,161.00	654.17
0.00	0.00	0.00	0.00	Cashier Over/Short	35.00	0.00	(35.00)
<b>1,009,326.00</b>	<b>74,362.16</b>	<b>83,886.00</b>	<b>9,523.84</b>	<b>Total Expenses</b>	<b>710,185.40</b>	<b>757,670.00</b>	<b>47,484.60</b>
<b>(2,700.00)</b>	<b>5,127.52</b>	<b>0.00</b>	<b>5,127.52</b>	<b>Change in Net Assets</b>	<b>26,184.58</b>	<b>(2,700.00)</b>	<b>28,884.58</b>





**Revenue and Expenses Actual verses Budget with Variance Annual  
Galveston County Health District - General Fund  
For 6/30/2020**

ARC Vaccinations (project 410-532)

Annual Budget	PTD Actual 6/30/2020	PTD Budget 6/30/2020			YTD Actual 6/30/2020	YTD Budget 6/30/2020	Variance
				<b>Revenue</b>			
1,440.00	220.00	120.00	100.00	ARC Vaccination Clinic/Microchips	2,460.00	1,080.00	1,380.00
14,400.00	810.00	1,200.00	(390.00)	ARC Vaccination Clinic/Vaccines	12,099.10	10,800.00	1,299.10
3,348.00	80.00	279.00	(199.00)	ARC Vaccination Clinic/Misc Services	1,995.00	2,511.00	(516.00)
6,000.00	244.94	500.00	(255.06)	ARC Vaccination Clinic/Medicines	3,920.76	4,500.00	(579.24)
<b>25,188.00</b>	<b>1,354.94</b>	<b>2,099.00</b>	<b>(744.06)</b>	<b>Total Revenue</b>	<b>20,474.86</b>	<b>18,891.00</b>	<b>1,583.86</b>
				<b>Expenses</b>			
6,000.00	500.00	500.00	0.00	Veterinarian Contract (Vaccinations)	4,500.00	4,500.00	0.00
540.00	54.45	45.00	(9.45)	Operating Supplies (Vaccinations)	677.65	405.00	(272.65)
6,420.00	191.10	535.00	343.90	Pharmaceuticals (Vaccinations)	6,204.92	4,815.00	(1,389.92)
<b>12,960.00</b>	<b>745.55</b>	<b>1,080.00</b>	<b>334.45</b>	<b>Total Expenses</b>	<b>11,382.57</b>	<b>9,720.00</b>	<b>(1,662.57)</b>
<b>12,228.00</b>	<b>609.39</b>	<b>1,019.00</b>	<b>(409.61)</b>	<b>Change in Net Assets</b>	<b>9,092.29</b>	<b>9,171.00</b>	<b>(78.71)</b>

**Animal Services  
Fund Balance Reserve  
as of June 30, 2020**

**Field Services**

Beginning Fund Balance @ 9/30/19	\$242,765
FY20 YTD Surplus / (Loss)	\$9,708
<b>Total Field Services Fund Balance @ June 30, 2020</b>	<b><u><u>\$252,473</u></u></b>

**Shelter Services**

Beginning Fund Balance @ 9/30/19	\$213,317
FY20 YTD Surplus / (Loss)	\$26,185
<b>Total Shelter Services Fund Balance @ June 30, 2020</b>	<b><u><u>\$239,502</u></u></b>

**Donations**

Beginning Fund Balance @ 9/30/19	\$75,278
FY20 YTD Surplus / (Loss)	(\$7,568)
<b>Total Donations Fund Balance @ June 30, 2020</b>	<b><u><u>\$67,710</u></u></b>

**Vaccination Clinic**

Beginning Fund Balance @ 9/30/19	\$19,080
FY20 YTD Surplus / (Loss)	\$9,092
<b>Total Vaccination Clinic Fund Balance @ June 30, 2020</b>	<b><u><u>\$28,172</u></u></b>

**Summary**

Field	\$252,473
Shelter	\$239,502
Donations	\$67,710
Vaccination Clinic	\$28,172
<b>Total Summary Fund Balance @ June 30, 2020</b>	<b><u><u>\$587,857</u></u></b>



# **GALVESTON COUNTY HEALTH DISTRICT**

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**Animal Services Advisory Committee**

**August 12, 2020**

**Item #7**

**Update on FY21 Animal Services Budget**

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Summary**

*Proposed budget for fiscal year ending September 30, 2021*

<b>Animal Control (Field)</b>	<b>FY2019 Actual</b>	<b>FY2020 Budget</b>	<b>FY2020 Estimated</b>	<b>FY2021 Proposed</b>	<b>Change</b>
Personnel	239,511	317,430	308,014	318,187	757
Supplies	8,342	7,550	3,244	5,750	(1,800)
Travel / Training	3,045	4,684	2,226	4,684	-
Maintenance	3,311	4,500	4,899	4,500	-
Contract Services	250	576	-	282	(294)
Leases	-	-	-	-	-
Other Operating Costs	23,636	29,380	29,903	29,554	174
Capital Outlay	80,552	-	-	47,000	47,000
<b>TOTAL EXPENSES</b>	<b>\$ 358,646</b>	<b>\$ 364,120</b>	<b>\$ 348,285</b>	<b>\$ 409,957</b>	<b>\$ 45,837</b>
Fees from Services and Other	3,025	3,200	-	48,400	45,200
Local Funding	334,484	360,920	361,066	361,557	637
<b>TOTAL REVENUE</b>	<b>\$ 337,509</b>	<b>\$ 364,120</b>	<b>\$ 361,066</b>	<b>\$ 409,957</b>	<b>\$ 45,837</b>
<b>NET CHANGE</b>	<b>\$ (21,137)</b>	<b>\$ -</b>	<b>\$ 12,780</b>	<b>\$ -</b>	<b>\$ -</b>
Director		0.43		0.43	-
Manager		0.25		0.25	-
Dispatcher		1.50		1.50	-
Animal Control Officers		4.00		4.00	-
<b>Total Field FTE's</b>		<b>6.18</b>		<b>6.18</b>	<b>-</b>

<b>Animal Shelter</b>	<b>FY2019 Actual</b>	<b>FY2020 Budget</b>	<b>FY2020 Estimated</b>	<b>FY2021 Proposed</b>	<b>Change</b>
Personnel	549,589	618,932	586,207	632,647	13,715
Supplies	120,541	107,000	99,886	104,900	(2,100)
Travel / Training	1,605	4,158	6,154	4,158	-
Maintenance	4,072	4,740	3,060	4,740	-
Contract Services	52,001	51,900	46,772	49,413	(2,487)
Leases	199,699	199,699	199,699	199,699	-
Other Operating Costs	22,652	22,897	25,060	25,062	2,165
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 950,159</b>	<b>\$ 1,009,326</b>	<b>\$ 966,837</b>	<b>\$ 1,020,619</b>	<b>\$ 11,293</b>
Fees from Services and Other	178,761	171,761	151,968	170,755	(1,006)
Local Funding	829,171	837,565	837,565	849,864	12,299
<b>TOTAL REVENUE</b>	<b>\$ 1,007,932</b>	<b>\$ 1,009,326</b>	<b>\$ 989,533</b>	<b>\$ 1,020,619</b>	<b>\$ 11,293</b>
<b>NET CHANGE</b>	<b>\$ 57,773</b>	<b>\$ -</b>	<b>\$ 22,696</b>	<b>\$ -</b>	<b>\$ -</b>
Director		0.43		0.43	-
Manager		0.75		0.75	-
Administrative Assistant		1.00		1.00	-
Dispatcher		0.50		0.50	-
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	-
Surrender Intervention Coordinator		-		-	-
<b>Total Shelter FTE's</b>		<b>15.18</b>		<b>15.18</b>	<b>-</b>

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Summary**

*Proposed budget for fiscal year ending September 30, 2021*

<b>Animal Vaccination Clinic</b>	<b>FY2019 Actual</b>	<b>FY2020 Budget</b>	<b>FY2020 Estimated</b>	<b>FY2021 Proposed</b>	<b>Change</b>
Personnel	-	-	-	-	-
Supplies	8,815	6,960	10,413	8,523	1,563
Travel / Training	-	-	-	-	-
Maintenance	-	-	-	-	-
Contract Services	6,000	6,000	6,000	6,000	-
Leases	-	-	-	-	-
Other Operating Costs	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 14,815</b>	<b>\$ 12,960</b>	<b>\$ 16,413</b>	<b>\$ 14,523</b>	<b>\$ 1,563</b>
Fees from Services and Other	32,705	25,188	27,834	30,420	5,232
Local Funding	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 32,705</b>	<b>\$ 25,188</b>	<b>\$ 27,834</b>	<b>\$ 30,420</b>	<b>\$ 5,232</b>
<b>NET CHANGE</b>	<b>\$ 17,890</b>	<b>\$ 12,228</b>	<b>\$ 11,421</b>	<b>\$ 15,897</b>	<b>\$ 3,669</b>
<b>Total Vaccination Clinic FTE's</b>		-	-	-	-

<b>Animal Donations</b>	<b>FY2019 Actual</b>	<b>FY2020 Budget</b>	<b>FY2020 Estimated</b>	<b>FY2021 Proposed</b>	<b>Change</b>
Personnel	-	-	-	-	-
Supplies	-	6,000	-	6,000	-
Travel / Training	-	-	-	-	-
Maintenance	-	-	-	-	-
Contract Services	-	-	-	-	-
Leases	-	-	-	-	-
Other Operating Costs	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>
Fees from Services and Other	-	6,000	-	6,000	-
Local Funding	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>
<b>NET CHANGE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Donation FTE's</b>		-	-	-	-

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Summary**

*Proposed budget for fiscal year ending September 30, 2021*

<b>ANIMAL SERVICES (Field, Shelter, Vaccines, Donations)</b>	<b>FY2019 Actual</b>	<b>FY2020 Budget</b>	<b>FY2020 Estimated</b>	<b>FY2021 Proposed</b>	<b>Change</b>
Personnel	789,100	936,362	894,221	950,834	14,472
Supplies	137,698	127,510	113,543	125,173	(2,337)
Travel / Training	4,650	8,842	8,380	8,842	-
Maintenance	7,383	9,240	7,959	9,240	-
Contract Services	58,251	58,476	52,772	55,695	(2,781)
Leases	199,699	199,699	199,699	199,699	-
Other Operating Costs	46,288	52,277	54,963	54,616	2,339
Capital Outlay	80,552	-	-	47,000	47,000
<b>TOTAL EXPENSES</b>	<b>\$ 1,323,620</b>	<b>\$ 1,392,406</b>	<b>\$ 1,331,536</b>	<b>\$ 1,451,099</b>	<b>\$ 58,693</b>
Fees from Services and Other	214,491	206,149	179,802	255,575	49,426
Local Funding	1,163,655	1,198,485	1,198,631	1,211,421	12,936
<b>TOTAL REVENUE</b>	<b>\$ 1,378,146</b>	<b>\$ 1,404,634</b>	<b>\$ 1,378,433</b>	<b>\$ 1,466,996</b>	<b>\$ 62,362</b>
<b>NET CHANGE</b>	<b>\$ 54,526</b>	<b>\$ 12,228</b>	<b>\$ 46,897</b>	<b>\$ 15,897</b>	<b>\$ 3,669</b>
Director		0.86		0.86	-
Manager		1.00		1.00	-
Administrative Assistant		1.00		1.00	-
Dispatcher		2.00		2.00	-
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	-
Surrender Intervention Coordinator		-		-	-
<b>Total Animal Services FTE's</b>		<b>21.36</b>		<b>21.36</b>	<b>-</b>

PROPOSED

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services**

*Proposed budget for fiscal year ending September 30, 2021*

	Field Services	Shelter Services	Vaccination Services	Donations	Total Proposed FY21 Budget	Increase/ (Decrease)
<b>REVENUE</b>						
Convenience Fee	-	1,755	-	-	1,755	(406)
County Revenue	270,913	335,811	-	-	606,724	6,831
Lease Funding (County)	-	199,699	-	-	199,699	-
Misc Revenue	-	-	-	-	-	-
Gain on Fixed Asset Disposal	-	-	-	-	-	-
Clinic/Microchips	-	-	3,120	-	3,120	1,680
Dog Tag, License, Retrieval	-	3,000	-	-	3,000	(900)
Shelter/Redemption Fees	-	44,000	-	-	44,000	4,000
Shelter/Fees - Fines	-	36,000	-	-	36,000	1,000
Shelter/Euthansia	-	7,500	-	-	7,500	300
Shelter/Cat Cadaver Program	-	4,500	-	-	4,500	-
Shelter/Adoptions	-	65,000	-	-	65,000	(4,800)
Cremation Services	-	9,000	-	-	9,000	2,500
Control/City Contracts	89,144	-	-	-	89,144	158
Shelter/City Contracts	-	314,354	-	-	314,354	5,947
Control/Other Contracts	1,500	-	-	-	1,500	-
Clinic/Vaccines	-	-	16,200	-	16,200	1,800
Clinic/Misc Services	-	-	4,200	-	4,200	852
Clinic/Medicines	-	-	6,900	-	6,900	900
Fund Balance	48,400	-	-	6,000	54,400	42,500
<b>Total Revenue</b>	<b>\$ 409,957</b>	<b>\$ 1,020,619</b>	<b>\$ 30,420</b>	<b>\$ 6,000</b>	<b>\$ 1,466,996</b>	<b>\$ 62,362</b>
<b>EXPENSES</b>						
Salaries	242,072	418,696	-	-	660,768	7,238
Salaries, Overtime	5,940	-	-	-	5,940	(360)
Salaries, Part-Time	-	75,237	-	-	75,237	4,102
Comp Pay Premium	-	-	-	-	-	-
FICA Expense	18,973	37,786	-	-	56,759	840
Unemployment Tax	723	1,776	-	-	2,499	(8)
Life Insurance	660	1,181	-	-	1,841	16
LTD Insurance	581	1,005	-	-	1,586	17
Employer Paid Health	28,668	55,724	-	-	84,392	(2,623)
Worker's Comp Insurance	10,417	20,745	-	-	31,162	4,116
Sponsored Healthcare Program	4,579	9,396	-	-	13,975	(45)
Pension/Retirement	5,574	11,101	-	-	16,675	1,179
Misc Contract Services	282	1,413	-	-	1,695	(381)
Temporary Staffing	-	-	-	-	-	-
Neuter/Spay Contract	-	30,000	-	-	30,000	(2,400)
Veterinarian Contract	-	18,000	6,000	-	24,000	-
Office Supplies	750	7,000	-	-	7,750	2,000
Operating Supplies	5,000	43,000	900	-	48,900	(6,140)
Pharmaceutical Supplies	-	28,000	7,623	2,000	37,623	1,203
Janitorial Supplies	-	-	-	-	-	-
Printing Supplies	-	300	-	-	300	-
Uniform Supplies	3,220	1,980	-	-	5,200	-
Pet Food Supplies	-	26,000	-	4,000	30,000	-
In-House Neuter Supplies	-	600	-	-	600	600



**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services**

*Proposed budget for fiscal year ending September 30, 2021*

	<b>Field Services</b>	<b>Shelter Services</b>	<b>Vaccination Services</b>	<b>Donations</b>	<b>Total Proposed FY21 Budget</b>	<b>Increase/ (Decrease)</b>
Postage	-	600	-	-	600	(180)
Telecommunications	4,668	9,408	-	-	14,076	(12)
Travel, Local	250	250	-	-	500	-
Travel, Out of Town	-	-	-	-	-	-
Training, Local	600	500	-	-	1,100	-
Training, Out of Town	3,834	3,408	-	-	7,242	-
Rentals	-	2,480	-	-	2,480	380
Leases	-	199,699	-	-	199,699	-
Maint/Repair, Equip.	240	4,740	-	-	4,980	-
Maint/Repair, Auto	3,300	-	-	-	3,300	-
Fuel	11,460	-	-	-	11,460	(540)
Maint/Repair, Bldg.	-	-	-	-	-	-
Maint/Repair, IT Equip.	-	-	-	-	-	-
Maint/Repair, Auto Preventative	960	-	-	-	960	-
Insurance, Auto/Truck	5,544	-	-	-	5,544	1,254
Insurance, Bldg/Content	-	1,968	-	-	1,968	1,776
Vehicles	47,000	-	-	-	47,000	47,000
Operating Equipment	-	-	-	-	-	-
Newspaper/Advertising	500	1,080	-	-	1,580	348
Subscriptions, Books, etc.	-	-	-	-	-	-
Association Dues	250	-	-	-	250	-
IT Software, Licenses, Intangibles	3,840	5,256	-	-	9,096	-
Professional Fees/Licenses	-	-	-	-	-	-
Professional Services	72	96	-	-	168	-
Animal Carcus Removal	-	-	-	-	-	-
Trash Removal	-	-	-	-	-	-
Service Charge - Credit Cards	-	2,194	-	-	2,194	(687)
Interest Expense	-	-	-	-	-	-
Cashier Over/Short	-	-	-	-	-	-
Bad Debt Expense	-	-	-	-	-	-
Debt Service Principle	-	-	-	-	-	-
Administrative Fees	-	-	-	-	-	-
<b>Total Expenses</b>	<b>\$ 409,957</b>	<b>\$ 1,020,619</b>	<b>\$ 14,523</b>	<b>\$ 6,000</b>	<b>\$ 1,451,099</b>	<b>\$ 58,693</b>
<i>Revenue Over / (Under) Expenses</i>	-	-	15,897	-	15,897	3,669

**GALVESTON COUNTY HEALTH DISTRICT**  
**Animal Services - Field, Shelter, and Vaccination Services**  
**Proposed budget for fiscal year ending September 30, 2021**

	FY19 Actual	FY20 Budget	FY20 thru 4/30/20	FY20 Projected	FY21 Proposed	Increase / (Decrease)
<b>REVENUE</b>						
4210 Convenience Fee	2,167	2,161	1,060	1,817	1,755	(406)
4405 County Revenue	775,365	599,893	466,429	799,592	606,724	6,831
4405 Lease Funding (County)	-	199,699	-	-	199,699	-
4510 Misc Revenue	-	-	25	43	-	-
4511 Gain on Fixed Asset Disposal	3,025	-	37	63	-	-
4720 Clinic/Microchips	1,840	1,440	2,040	3,497	3,120	1,680
4721 Dog Tag, License, Retrieval	2,500	3,900	1,855	3,180	3,000	(900)
4722 Shelter/Redemption Fees	40,961	40,000	22,550	38,657	44,000	4,000
4723 Shelter/Fees - Fines	42,620	35,000	19,870	34,063	36,000	1,000
4725 Shelter/Euthansia	7,300	7,200	4,850	8,314	7,500	300
4727 Shelter/Cat Cadaver Program	4,380	4,500	1,756	3,010	4,500	-
4729 Shelter/Adoptions	69,762	69,800	36,185	62,031	65,000	(4,800)
4730 Cremation Services	9,072	6,500	460	789	9,000	2,500
4731 Control/City Contracts	82,441	88,986	51,909	88,986	89,144	158
4732 Shelter/City Contracts	304,349	308,407	179,904	308,407	314,354	5,947
4736 Control/Other Contracts	1,500	1,500	960	1,646	1,500	-
4737 Clinic/Vaccines	16,450	14,400	9,744	16,704	16,200	1,800
4738 Clinic/Misc Services	4,870	3,348	1,490	2,554	4,200	852
4739 Clinic/Medicines	9,545	6,000	2,962	5,078	6,900	900
Fund Balance	-	11,900	-	-	54,400	42,500
<b>TOTAL REVENUE</b>	<b>\$ 1,378,146</b>	<b>\$ 1,404,634</b>	<b>\$ 804,086</b>	<b>\$ 1,378,433</b>	<b>\$ 1,466,996</b>	<b>\$ 62,362</b>
<b>EXPENSES</b>						
6111 Salaries	529,874	653,530	356,540	611,211	660,768	7,238
6113 Salaries, Overtime	5,231	6,300	3,117	5,344	5,940	(360)
6114 Salaries, Part-Time	31,208	71,135	12,654	21,693	75,237	4,102
6116 Comp Pay Premium	-	-	-	-	-	-
6211 FICA Expense	41,018	55,919	27,221	46,665	56,759	840
6213 Unemployment Tax	635	2,507	2,596	4,450	2,499	(8)
6221 Life Insurance	1,900	1,825	1,239	2,125	1,841	16
6223 LTD Insurance	1,272	1,569	837	1,435	1,586	17
6224 Employer Paid Health	59,949	87,015	41,879	71,793	84,392	(2,623)
6225 Worker's Comp Insurance	20,926	27,046	15,402	26,403	31,162	4,116
6228 Sponsored Healthcare Program	13,095	14,020	8,432	14,456	13,975	(45)
6231 Pension/Retirement	12,374	15,496	8,100	13,887	16,675	1,179
7020 Misc Contract Services	1,119	2,076	378	647	1,695	(381)
7023 Temporary Staffing	71,616	-	43,610	74,761	-	-
7026 Neuter/Spay Contract	33,133	32,400	16,406	28,124	30,000	(2,400)
7027 Veterinarian Contract	24,000	24,000	14,000	24,000	24,000	-
8011 Office Supplies	10,280	5,750	5,535	9,489	7,750	2,000
8012 Operating Supplies	50,789	55,040	26,570	39,972	48,900	(6,140)
8014 Pharmaceutical Supplies	45,244	36,420	21,298	36,511	37,623	1,203
8016 Janitorial Supplies	-	-	-	-	-	-
8017 Printing Supplies	-	300	-	-	300	-
8018 Uniform Supplies	1,688	5,200	2,113	3,622	5,200	-
8020 Pet Food Supplies	30,870	30,000	15,730	26,966	30,000	-
8021 In-House Neuter Supplies	515	-	353	606	600	600

**GALVESTON COUNTY HEALTH DISTRICT**  
**Animal Services - Field, Shelter, and Vaccination Services**  
*Proposed budget for fiscal year ending September 30, 2021*

	FY19 Actual	FY20 Budget	FY20 thru 4/30/20	FY20 Projected	FY21 Proposed	Increase / (Decrease)
8115 Postage	574	780	251	430	600	(180)
8121 Telecommunications	11,672	14,088	8,572	14,694	14,076	(12)
8141 Travel, Local	216	500	-	-	500	-
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	697	1,100	367	629	1,100	-
8152 Training, Out of Town	3,737	7,242	4,521	7,751	7,242	-
8161 Rentals	1,985	2,100	1,464	2,509	2,480	380
8171 Leases	199,699	199,699	116,491	199,699	199,699	-
8181 Maint/Repair, Equip.	4,072	4,980	1,785	3,060	4,980	-
8182 Maint/Repair, Auto	2,628	3,300	2,350	4,028	3,300	-
8183 Fuel	10,669	12,000	6,110	10,475	11,460	(540)
8184 Maint/Repair, Bldg.	-	-	-	-	-	-
8185 Maint/Repair, IT Equip.	-	-	-	-	-	-
8186 Maint/Repair, Auto Preventative	683	960	508	870	960	-
8191 Insurance, Auto/Truck	4,796	4,290	3,883	6,657	5,544	1,254
8193 Insurance, Bldg/Content	1,201	192	1,159	1,987	1,968	1,776
8213 Vehicles	80,552	-	-	-	47,000	47,000
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	1,656	1,232	620	1,063	1,580	348
8302 Subscriptions, Books, etc.	-	-	-	-	-	-
8303 Association Dues	250	250	-	-	250	-
8305 IT Software, Licenses, Intangibles	8,400	9,096	5,306	9,096	9,096	-
8311 Professional Fees/Licenses	-	-	-	-	-	-
8312 Professional Services	390	168	160	275	168	-
8322 Animal Carcus Removal	352	-	1,180	2,022	-	-
8323 Trash Removal	687	-	-	-	-	-
8331 Service Charge - Credit Cards	2,054	2,881	1,209	2,072	2,194	(687)
8332 Interest Expense	-	-	-	-	-	-
8337 Cashier Over/Short	-	-	35	60	-	-
8339 Bad Debt Expense	(88)	-	-	-	-	-
8350 Debt Service Principle	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 1,323,620</b>	<b>\$ 1,392,406</b>	<b>\$ 779,982</b>	<b>\$ 1,331,536</b>	<b>\$ 1,451,099</b>	<b>\$ 58,693</b>
<i>Revenue Over / (Under) Expenses</i>	<i>54,526</i>	<i>12,228</i>	<i>24,103</i>	<i>46,897</i>	<i>15,897</i>	<i>3,669</i>

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Field**

*Proposed budget for fiscal year ending September 30, 2021*

	FY19 Actual	FY20 Budget	FY20 thru 4/30/20	FY20 Projected	FY21 Proposed	Increase / (Decrease)
<b>REVENUE</b>						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	250,543	270,434	157,753	270,434	<b>270,913</b>	479
4405 Lease Funding (County)	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	3,025	-	-	-	-	-
4720 Clinic/Microchips	-	-	-	-	-	-
4721 Dog Tag, License, Retrieval	-	-	-	-	-	-
4722 Shelter/Redemption Fees	-	-	-	-	-	-
4723 Shelter/Fees - Fines	-	-	-	-	-	-
4725 Shelter/Euthasia	-	-	-	-	-	-
4727 Shelter/Cat Cadaver Program	-	-	-	-	-	-
4729 Shelter/Adoptions	-	-	-	-	-	-
4730 Cremation Services	-	-	-	-	-	-
4731 Control/City Contracts	82,441	88,986	51,909	88,986	<b>89,144</b>	158
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 Control/Other Contracts	1,500	1,500	960	1,646	<b>1,500</b>	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	3,200	-	-	<b>48,400</b>	45,200
<b>TOTAL REVENUE</b>	<b>\$ 337,509</b>	<b>\$ 364,120</b>	<b>\$ 210,622</b>	<b>\$ 361,066</b>	<b>\$ 409,957</b>	<b>\$ 45,837</b>
<b>EXPENSES</b>						
6111 Salaries	174,148	242,488	136,505	234,008	<b>242,072</b>	(416)
6113 Salaries, Overtime	5,231	6,300	3,117	5,344	<b>5,940</b>	(360)
6114 Salaries, Part-Time	5,854	-	-	-	-	-
6116 Comp Pay Premium	-	-	-	-	-	-
6211 FICA Expense	13,300	19,032	10,295	17,649	<b>18,973</b>	(59)
6213 Unemployment Tax	126	727	894	1,533	<b>723</b>	(4)
6221 Life Insurance	609	660	483	827	<b>660</b>	-
6223 LTD Insurance	410	582	329	563	<b>581</b>	(1)
6224 Employer Paid Health	17,756	28,560	15,680	26,880	<b>28,668</b>	108
6225 Worker's Comp Insurance	6,746	9,205	5,709	9,787	<b>10,417</b>	1,212
6228 Sponsored Healthcare Program	3,921	4,602	3,153	5,406	<b>4,579</b>	(23)
6231 Pension/Retirement	4,061	5,274	3,038	5,207	<b>5,574</b>	300
7020 Misc Contract Services	250	576	-	-	<b>282</b>	(294)
7023 Temporary Staffing	7,349	-	472	809	-	-
7026 Neuter/Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	-	-	-	-	-	-
8011 Office Supplies	3,194	750	330	565	<b>750</b>	-
8012 Operating Supplies	5,148	6,800	4,815	2,678	<b>5,000</b>	(1,800)
8014 Pharmaceutical Supplies	-	-	-	-	-	-
8016 Janitorial Supplies	-	-	-	-	-	-
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	1,048	3,220	1,638	2,808	<b>3,220</b>	-
8020 Pet Food Supplies	-	-	-	-	-	-
8021 In-House Neuter Supplies	-	-	-	-	-	-

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Field**

*Proposed budget for fiscal year ending September 30, 2021*

	FY19 Actual	FY20 Budget	FY20 thru 4/30/20	FY20 Projected	FY21 Proposed	Increase / (Decrease)
8115 Postage	6	-	1	1	-	-
8121 Telecommunications	1,759	5,208	3,571	6,122	4,668	(540)
8141 Travel, Local	-	250	-	-	250	-
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	275	600	262	449	600	-
8152 Training, Out of Town	2,770	3,834	1,037	1,777	3,834	-
8161 Rentals	-	-	-	-	-	-
8171 Leases	-	-	-	-	-	-
8181 Maint/Repair, Equip.	-	240	-	-	240	-
8182 Maint/Repair, Auto	2,628	3,300	2,350	4,028	3,300	-
8183 Fuel	10,669	12,000	6,110	10,475	11,460	(540)
8184 Maint/Repair, Bldg.	-	-	-	-	-	-
8185 Maint/Repair, IT Equip.	-	-	-	-	-	-
8186 Maint/Repair, Auto Preventative	683	960	508	870	960	-
8191 Insurance, Auto/Truck	4,796	4,290	3,883	6,657	5,544	1,254
8193 Insurance, Bldg/Content	1,013	-	-	-	-	-
8213 Vehicles	80,552	-	-	-	47,000	47,000
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	387	500	-	-	500	-
8302 Subscriptions, Books, etc.	-	-	-	-	-	-
8303 Association Dues	250	250	-	-	250	-
8305 IT Software, Licenses, Intangibles	3,840	3,840	2,240	3,840	3,840	-
8311 Professional Fees/Licenses	-	-	-	-	-	-
8312 Professional Services	42	72	-	-	72	-
8322 Animal Carcus Removal	-	-	-	-	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	-	-	-	-	-	-
8332 Interest Expense	-	-	-	-	-	-
8337 Cashier Over/Short	-	-	-	-	-	-
8339 Bad Debt Expense	(173)	-	-	-	-	-
8350 Debt Service Principle	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 358,646</b>	<b>\$ 364,120</b>	<b>\$ 206,419</b>	<b>\$ 348,285</b>	<b>\$ 409,957</b>	<b>\$ 45,837</b>
<i>Revenue Over / (Under) Expenses</i>	<i>(21,137)</i>	<i>-</i>	<i>4,202</i>	<i>12,780</i>	<i>-</i>	<i>-</i>

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Shelter**

*Proposed budget for fiscal year ending September 30, 2021*

	FY19 Actual	FY20 Budget	FY20 thru 4/30/20	FY20 Projected	FY21 Proposed	Increase / (Decrease)
<b>REVENUE</b>						
4210 Convenience Fee	2,167	2,161	1,060	1,817	1,755	(406)
4405 County Revenue	524,822	329,459	308,676	529,158	335,811	6,352
4405 Lease Funding (County)	-	199,699	-	-	199,699	-
4510 Misc Revenue	-	-	25	43	-	-
4511 Gain on Fixed Asset Disposal	-	-	37	63	-	-
4720 Clinic/Microchips	-	-	-	-	-	-
4721 Dog Tag, License, Retrieval	2,500	3,900	1,855	3,180	3,000	(900)
4722 Shelter/Redemption Fees	40,961	40,000	22,550	38,657	44,000	4,000
4723 Shelter/Fees - Fines	42,620	35,000	19,870	34,063	36,000	1,000
4725 Shelter/Euthansia	7,300	7,200	4,850	8,314	7,500	300
4727 Shelter/Cat Cadaver Program	4,380	4,500	1,756	3,010	4,500	-
4729 Shelter/Adoptions	69,762	69,800	36,185	62,031	65,000	(4,800)
4730 Cremation Services	9,072	6,500	460	789	9,000	2,500
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	304,349	308,407	179,904	308,407	314,354	5,947
4736 Control/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	2,700	-	-	-	(2,700)
<b>TOTAL REVENUE</b>	<b>\$ 1,007,932</b>	<b>\$ 1,009,326</b>	<b>\$ 577,228</b>	<b>\$ 989,533</b>	<b>\$ 1,020,619</b>	<b>\$ 11,293</b>
<b>EXPENSES</b>						
6111 Salaries	355,726	411,042	220,035	377,203	418,696	7,654
6113 Salaries, Overtime	-	-	-	-	-	-
6114 Salaries, Part-Time	25,354	71,135	12,654	21,693	75,237	4,102
6116 Comp Pay Premium	-	-	-	-	-	-
6211 FICA Expense	27,718	36,887	16,926	29,016	37,786	899
6213 Unemployment Tax	509	1,780	1,701	2,917	1,776	(4)
6221 Life Insurance	1,291	1,165	757	1,297	1,181	16
6223 LTD Insurance	862	987	508	871	1,005	18
6224 Employer Paid Health	42,193	58,455	26,199	44,913	55,724	(2,731)
6225 Worker's Comp Insurance	14,180	17,841	9,693	16,616	20,745	2,904
6228 Sponsored Healthcare Program	9,175	9,418	5,279	9,050	9,396	(22)
6231 Pension/Retirement	8,314	10,222	5,063	8,679	11,101	879
7020 Misc Contract Services	868	1,500	378	647	1,413	(87)
7023 Temporary Staffing	64,267	-	43,139	73,952	-	-
7026 Neuter/Spay Contract	33,133	32,400	16,406	28,124	30,000	(2,400)
7027 Veterinarian Contract	18,000	18,000	10,500	18,000	18,000	-
8011 Office Supplies	7,086	5,000	5,206	8,924	7,000	2,000
8012 Operating Supplies	44,976	47,700	21,181	36,310	43,000	(4,700)
8014 Pharmaceutical Supplies	37,094	28,000	15,797	27,081	28,000	-
8016 Janitorial Supplies	-	-	-	-	-	-
8017 Printing Supplies	-	300	-	-	300	-
8018 Uniform Supplies	641	1,980	475	814	1,980	-
8020 Pet Food Supplies	30,870	26,000	15,730	26,966	26,000	-
8021 In-House Neuter Supplies	515	-	353	606	600	600

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Shelter**

*Proposed budget for fiscal year ending September 30, 2021*

	FY19 Actual	FY20 Budget	FY20 thru 4/30/20	FY20 Projected	FY21 Proposed	Increase / (Decrease)
8115 Postage	568	780	251	430	600	(180)
8121 Telecommunications	9,913	8,880	5,000	8,572	9,408	528
8141 Travel, Local	216	250	-	-	250	-
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	422	500	105	180	500	-
8152 Training, Out of Town	967	3,408	3,485	5,974	3,408	-
8161 Rentals	1,985	2,100	1,464	2,509	2,480	380
8171 Leases	199,699	199,699	116,491	199,699	199,699	-
8181 Maint/Repair, Equip.	4,072	4,740	1,785	3,060	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	188	192	1,159	1,987	1,968	1,776
8213 Vehicles	-	-	-	-	-	-
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	1,269	732	620	1,063	1,080	348
8302 Subscriptions, Books, etc.	-	-	-	-	-	-
8303 Association Dues	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	4,560	5,256	3,066	5,256	5,256	-
8311 Professional Fees/Licenses	-	-	-	-	-	-
8312 Professional Services	348	96	160	275	96	-
8322 Animal Carcus Removal	352	-	1,180	2,022	-	-
8323 Trash Removal	687	-	-	-	-	-
8331 Service Charge - Credit Cards	2,054	2,881	1,209	2,072	2,194	(687)
8332 Interest Expense	-	-	-	-	-	-
8337 Cashier Over/Short	-	-	35	60	-	-
8339 Bad Debt Expense	85	-	-	-	-	-
8350 Debt Service Principle	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 950,159</b>	<b>\$ 1,009,326</b>	<b>\$ 563,988</b>	<b>\$ 966,837</b>	<b>\$ 1,020,619</b>	<b>\$ 11,293</b>
<i>Revenue Over / (Under) Expenses</i>	<i>57,773</i>	<i>-</i>	<i>13,239</i>	<i>22,696</i>	<i>-</i>	<i>-</i>

**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services - Vaccination Clinic**

*Proposed budget for fiscal year ending September 30, 2021*

	FY19 Actual	FY20 Budget	FY20 thru 4/30/20	FY20 Projected	FY21 Proposed	Increase / (Decrease)
<b>REVENUE</b>						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	-	-	-	-	-	-
4405 Lease Funding (County)	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	-	-	-	-	-	-
4720 Clinic/Microchips	1,840	1,440	2,040	3,497	3,120	1,680
4737 Clinic/Vaccines	16,450	14,400	9,744	16,704	16,200	1,800
4738 Clinic/Misc Services	4,870	3,348	1,490	2,554	4,200	852
4739 Clinic/Medicines	9,545	6,000	2,962	5,078	6,900	900
Fund Balance	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 32,705</b>	<b>\$ 25,188</b>	<b>\$ 16,237</b>	<b>\$ 27,834</b>	<b>\$ 30,420</b>	<b>\$ 5,232</b>
<b>EXPENSES</b>						
7020 Misc Contract Services	-	-	-	-	-	-
7023 Temporary Staffing	-	-	-	-	-	-
7026 Neuter/Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	6,000	6,000	3,500	6,000	6,000	-
8011 Office Supplies	-	-	-	-	-	-
8012 Operating Supplies	665	540	574	983	900	360
8014 Pharmaceutical Supplies	8,150	6,420	5,501	9,430	7,623	1,203
8016 Janitorial Supplies	-	-	-	-	-	-
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 14,815</b>	<b>\$ 12,960</b>	<b>\$ 9,574</b>	<b>\$ 16,413</b>	<b>\$ 14,523</b>	<b>\$ 1,563</b>
<i>Revenue Over / (Under) Expenses</i>	<i>17,890</i>	<i>12,228</i>	<i>6,662</i>	<i>11,421</i>	<i>15,897</i>	<i>3,669</i>



**GALVESTON COUNTY HEALTH DISTRICT**  
**Animal Services - Funding Allocation Contributions**  
*Proposed budget for fiscal year ending September 30, 2021*

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

	FIELD SERVICES			SHELTER SERVICES			ANIMAL SERVICES (combined)			
	FY20 Field	Proposed FY21 Field	Prior Year Change	FY20 Shelter	Proposed FY21 Shelter	Prior Year Change	FY20 Contribution	Proposed FY21 Contribution	%	Net Change
Bayou Vista	\$ 5,188	\$ 5,197	\$ 9	\$ 6,707	\$ 6,836	\$ 129	\$ 11,895	\$ 12,033	1%	\$ 138 1.2%
Hitchcock	\$ 23,491	\$ 23,532	\$ 41	\$ 30,376	\$ 30,962	\$ 586	\$ 53,867	\$ 54,494	5%	\$ 627 1.2%
Kemah	\$ 5,983	\$ 5,994	\$ 11	\$ 7,737	\$ 7,886	\$ 149	\$ 13,720	\$ 13,880	1%	\$ 160 1.2%
La Marque	\$ 48,963	\$ 49,050	\$ 87	\$ 63,313	\$ 64,534	\$ 1,221	\$ 112,276	\$ 113,584	11%	\$ 1,308 1.2%
Texas City	\$ -	\$ -	\$ -	\$ 196,800	\$ 200,595	\$ 3,795	\$ 196,800	\$ 200,595	20%	\$ 3,795 1.9%
Tiki Island	\$ 5,361	\$ 5,371	\$ 10	\$ 3,474	\$ 3,541	\$ 67	\$ 8,835	\$ 8,912	1%	\$ 77 0.9%
County	\$ 270,434	\$ 270,913	\$ 479	\$ 329,459	\$ 335,811	\$ 6,352	\$ 599,893	\$ 606,724	60%	\$ 6,831 1.1%
<b>Total</b>	<b>\$ 359,420</b>	<b>\$ 360,057</b>	<b>\$ 637</b>	<b>\$ 637,866</b>	<b>\$ 650,165</b>	<b>\$ 12,299</b>	<b>\$ 997,286</b>	<b>\$ 1,010,222</b>	<b>100%</b>	<b>\$ 12,936 1.3%</b>

	Field	Shelter	Total
FY20 Budget	\$ 409,957	\$ 1,020,619	\$ 1,430,576
Less ARC building costs	\$ -	\$ (199,699)	\$ (199,699)
Less Fund Balance	\$ (48,400)	\$ -	\$ (48,400)
Less Budgeted Fees	\$ (1,500)	\$ (170,755)	\$ (172,255)
<b>Basis for County / Cities Contributions</b>	<b>\$ 360,057</b>	<b>\$ 650,165</b>	<b>\$ 1,010,222</b>

	Field	Shelter	Total	%
County	\$ 270,913	\$ 335,811	\$ 606,724	51%
Cities	\$ 89,144	\$ 314,354	\$ 403,498	34%
Fees	\$ 1,500	\$ 170,755	\$ 172,255	15%
<b>Combined Budget Contributions</b>	<b>\$ 361,557</b>	<b>\$ 820,920</b>	<b>\$ 1,182,477</b>	<b>100%</b>

**GALVESTON COUNTY HEALTH DISTRICT**  
**Animal Services - Fund Balance Purchases**  
*Proposed budget for fiscal year ending September 30, 2021*

**Fund Balance Request**

Field	Shelter	Vac'n Clinic	Donations	TOTAL	
1,400	-	-	-	1,400	ACO Protective (ballistic) Vests (4 x \$350)
47,000	-	-	-	47,000	ACO Unit (H1278) Truck and Cage Replacement
-	-	-	4,000	4,000	Pet Food (as needed)
-	-	-	2,000	2,000	Pharmaceutical Supplies (as needed)
<b>\$ 48,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 54,400</b>	<b>Total Fund Balance Amount Requested</b>

**FY21 Projected Fund Balance Reserve**

Field	Shelter	Vac'n Clinic	Donations	TOTAL	
246,151	227,372	25,742	66,072	565,337	Fund Balance at 4/30/20
(48,400)	-	-	(6,000)	(54,400)	Less FY21 Proposed Fund Balance Expenditures
-	-	15,897	-	15,897	FY21 Budgeted Net Change Projected
<b>\$ 197,751</b>	<b>\$ 227,372</b>	<b>\$ 41,639</b>	<b>\$ 60,072</b>	<b>\$ 526,834</b>	<b>Projected Fund Balance</b>

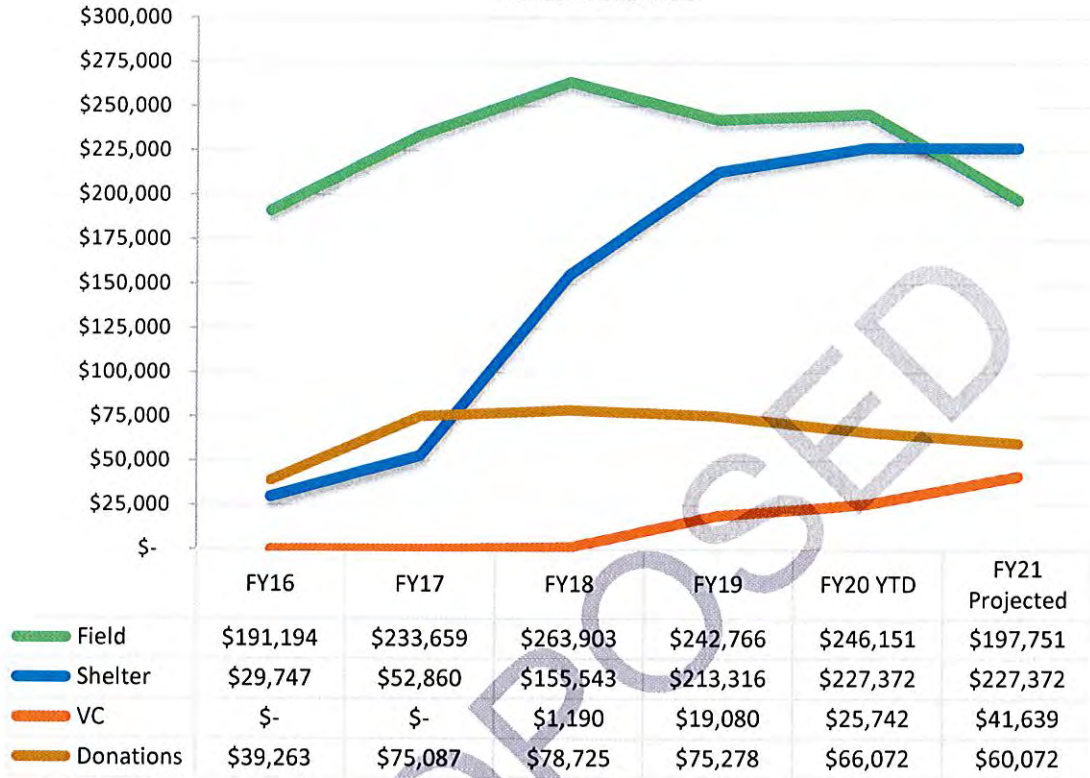
\$ 361,557    \$ 820,920    FY21 Operating expenses (less County lease and fund balance purchases)  
6.6            3.3            # of Months of Operating Reserve

**Recommended Reserve Amounts**

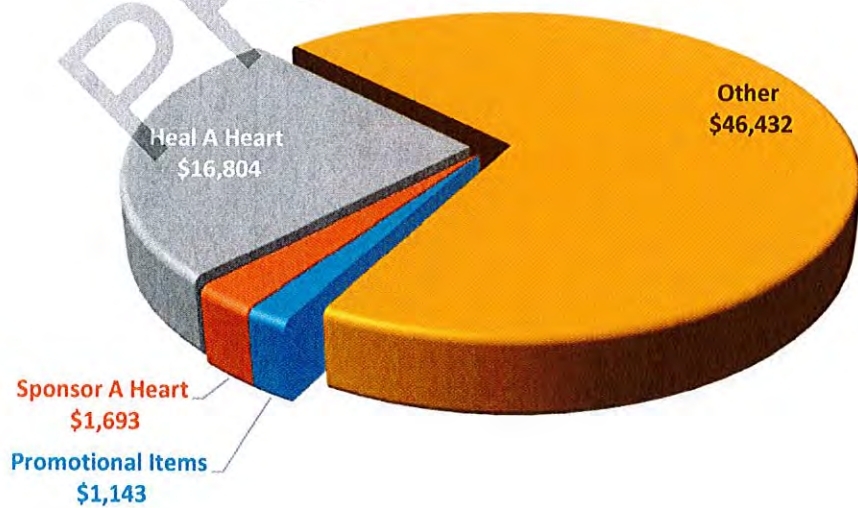
Field	Shelter	
\$ 90,389	\$ 205,230	Reserve Goal per Fund Balance Policy (3 months operating expenses)
\$ 47,000	\$ -	ACO vehicle replacement FY22 (2014 unit H1277 from ARC vehicle listing)
<b>\$ 137,389</b>	<b>\$ 205,230</b>	<b>Total recommended fund balance reserve amounts</b>

**GALVESTON COUNTY HEALTH DISTRICT**  
**Animal Services**  
*Proposed budget for fiscal year ending September 30, 2021*

**Fund Balance**



**Donations**



**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services**

*Proposed budget for fiscal year ending September 30, 2021*

**Incoming Animals and Calls Received**

FY2019 (Oct 2018 - Sep 2019)			
Jurisdiction	Incoming Animals		Calls Received
	Incoming Field	Incoming Shelter	
Bayou Vista	8	8	22
Dickinson*	3	9	0
Hitchcock	147	124	435
Kemah	37	28	99
La Marque	348	351	953
Santa Fe*	0	11	13
Texas City	1,495	1,348	71
Tiki Island	2	7	4
Unincorporated	642	880	1,535
<b>Totals</b>	<b>2,682</b>	<b>2,766</b>	<b>3,132</b>

FY2020 (YTD Oct 2019 - Mar 2020)			
Jurisdiction	Incoming Animals		Calls Received
	Incoming Field	Incoming Shelter	
Bayou Vista	6	4	11
Dickinson*	0	10	0
Hitchcock	83	79	277
Kemah	13	15	53
La Marque	208	153	541
Santa Fe*	1	2	9
Texas City	855	564	39
Tiki Island	1	0	13
Unincorporated	312	354	785
<b>Totals</b>	<b>1,479</b>	<b>1,181</b>	<b>1,728</b>

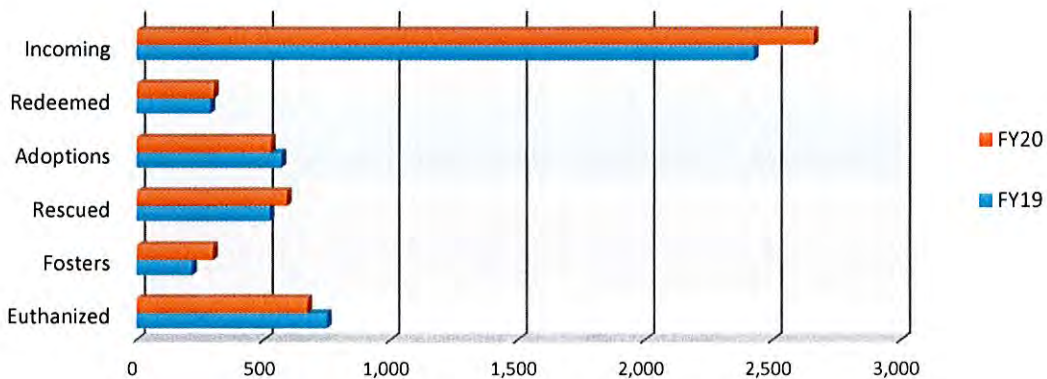
\* Incoming totals include owner euthanasia/cremation requests, foster and/or adoption returns

**Comparative Data Summary**

FY2019 (Oct 18 - Mar 19)		
Incoming	2,426	
Redeemed	289	12%
Adoptions	569	23%
Rescued	522	22%
Fosters	219	9%
Euthanized	750	31%

FY2020 (Oct 19 - Mar 20)		
Incoming	2,660	
Redeemed	303	11%
Adoptions	528	20%
Rescued	591	22%
Fosters	300	11%
Euthanized	673	25%

Net Change		
Incoming	234	10%
Redeemed	14	5%
Adoptions	(41)	-7%
Rescued	69	13%
Fosters	81	37%
Euthanized	(77)	-10%



**GALVESTON COUNTY HEALTH DISTRICT**

**Animal Services**

*Proposed budget for fiscal year ending September 30, 2021*

**ARC Vehicles (as of April 30, 2020)**

Unit	Year	Purchase Date	Make	Model	Mileage	Preventative Maintenance to Date	Unscheduled Maintenance to Date	Total Maintenance to Date	Comment
H1277	2014	02/02/14	Ford	F-250	73,018	\$ 837.09	\$ 5,585.25	\$ 6,422.34	ACO Truck
* H1278	2014	02/02/14	Ford	F-250	96,539	\$ 1,466.71	\$ 6,032.27	\$ 7,498.98	ACO Truck
H1279	2018	11/03/17	Ford	F-250	36,039	\$ 367.35	\$ 968.64	\$ 1,335.99	ACO Truck
H1280	2019	12/07/18	Ford	F-250	17,825	\$ 154.82	\$ -	\$ 154.82	ACO Truck
H1281	2019	10/10/18	Ford	F-250	18,779	\$ 162.32	\$ -	\$ 162.32	ACO Truck
1417	2000	05/31/00	Chevy	1500	96,987	\$ 1,264.40	\$ 5,588.28	\$ 6,852.68	Landfill

\* Unit H1278 truck and cage replacement proposed out of FY21 fund balance.

PROPOSED



# **GALVESTON COUNTY HEALTH DISTRICT**

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**Animal Services Advisory Committee**

**August 12, 2020**

**Item #8**

**Update on 501c3 ARC Pet Allies**



# **GALVESTON COUNTY HEALTH DISTRICT**

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**Animal Services Advisory Committee**

**August 12, 2020**

**Item #9**

**Update on the Texas A&M Veterinary Emergency Team (VET)  
Animal Disaster Emergency Preparedness Program**



# **GALVESTON COUNTY HEALTH DISTRICT**

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**Animal Services Advisory Committee**

**August 12, 2020**

**Item #10**

**Comparative Data Summary (2020-2019) (Intake and Dispositions)**



Galveston County Animal Resource Center  
Comparative Data Summary FY 2020

FY 2020

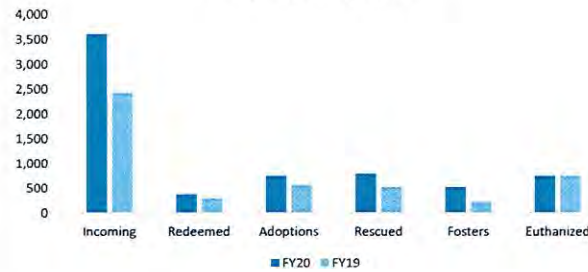
	Oct	%	Nov	%	Dec	%	Jan	%	Feb	%	Mar	%	Apr	%	May	%	Jun	%	Jul	%	Aug	%	Sep	%
Incoming	527		455		410		435		439		394		263		275		413							
Redeemed	56	11%	45	10%	42	10%	61	14%	58	13%	41	10%	23	6%	32	8%	18	5%						
Adoptions	102	19%	90	20%	88	21%	85	20%	69	16%	94	24%	84	21%	55	14%	82	21%						
Rescued	72	14%	67	15%	104	25%	151	35%	104	24%	93	24%	84	21%	71	18%	42	11%						
Fosters	59	11%	22	5%	55	13%	29	7%	52	12%	83	21%	68	17%	57	14%	99	25%						
Euthanized	149	28%	154	34%	124	30%	88	20%	83	19%	75	19%	21	5%	21	5%	33	8%						

Summary FY20		
Incoming	3,611	
Redeemed	376	10%
Adoptions	749	21%
Rescued	788	22%
Fosters	524	15%
Euthanized	748	21%

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

Net Change		
Incoming	1,185	33%
Redeemed	87	30%
Adoptions	180	32%
Rescued	266	51%
Fosters	305	139%
Euthanized	(2)	0%

FY20/FY19 Comparison



Galveston County Health District



Animal Services Division  
Animal Resource Center - Monthly Report by Jurisdiction  
YTD Report October 2019 - June 2020

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	8	5	3	1	4	6	0	1	1	0	0	0
Dickinson	9	16	5	3	9	0	0	6	2	0	0	0
Hitchcock	92	94	46	33	45	17	0	46	5	2	0	3
Kemah	13	22	3	7	7	5	0	11	2	0	0	0
La Marque	261	211	92	87	102	62	0	76	14	60	0	3
Santa Fe	1	8	2	1	1	0	0	0	0	0	0	0
Texas City	1186	844	430	271	372	189	0	407	22	392	0	62
Tiki Island	1	0	0	0	0	0	0	1	0	0	0	0
Unincorporated	382	458	168	121	248	97	0	206	30	10	0	27
<b>Totals</b>	<b>1953</b>	<b>1658</b>	<b>749</b>	<b>524</b>	<b>788</b>	<b>376</b>	<b>0</b>	<b>748</b>	<b>80</b>	<b>466</b>	<b>0</b>	<b>95</b>

Euthanasia Breakdown

Jurisdiction	Aggressive			Behavior Issue			Private Cremation			Health Condition			Illness			Injured			Time/Space			Feral Cat
	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	Dog	Cat	Other	
Bayou Vista	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
Dickinson	2	2	0	0	0	0	0	0	0	3	0	0	5	0	0	0	0	0	0	0	0	1
Hitchcock	10	0	0	8	2	0	0	0	0	10	7	1	7	4	1	0	0	0	0	0	0	10
Kemah	0	0	0	0	1	0	0	0	0	2	4	0	2	1	0	0	0	2	0	0	0	4
La Marque	17	5	0	17	2	0	0	0	0	14	6	4	5	8	0	2	1	4	2	0	0	12
Santa Fe	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Texas City	27	7	0	47	16	0	0	0	0	31	49	0	18	81	0	10	10	6	1	2	0	87
Tiki Island	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
Unincorporated	22	3	1	25	17	0	0	0	0	32	11	2	14	52	0	5	11	1	2	1	0	46
<b>Totals</b>	<b>78</b>	<b>18</b>	<b>1</b>	<b>97</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>77</b>	<b>8</b>	<b>52</b>	<b>146</b>	<b>1</b>	<b>17</b>	<b>22</b>	<b>13</b>	<b>5</b>	<b>3</b>	<b>0</b>	<b>160</b>

Euthanasia Totals	
Dogs	341
Cats	464
Other	23
<b>Grand Total</b>	<b>828</b>

ACO Activities with Reasons

Jurisdiction	Calls Received	Avg Response Time	Assist Law Enforcement	Bite Reports	Carcass Retrieval	Contained by Citizen or Trap	Court	Other	Sick or Injured	Stray	Transport	Trap Drop off/Pick up	Unrestrain/Property	Welfare Check or Neglect	Wildlife Assist
Bayou Vista	13	:12	2	0	0	0	1	0	0	10	0	0	0	0	0
Hitchcock	333	:27	19	7	0	0	15	1	0	196	28	0	0	50	17
Kemah	56	:56	0	1	0	0	0	0	0	18	3	0	0	2	32
La Marque	659	:25	20	24	59	0	25	0	0	368	44	0	0	73	46
Santa Fe	9	:12	0	0	0	0	5	0	0	0	4	0	0	0	0
Texas City	87	:09	0	1	0	0	0	0	0	1	85	0	0	0	0
Tiki Island	15	43	0	0	0	0	0	0	0	0	2	0	0	0	13
Unincorporated	962	:39	34	44	1	2	30	0	0	609	40	0	0	149	53
<b>Totals</b>	<b>2,134</b>	<b>:32</b>	<b>75</b>	<b>77</b>	<b>60</b>	<b>2</b>	<b>76</b>	<b>1</b>	<b>0</b>	<b>1,202</b>	<b>206</b>	<b>0</b>	<b>0</b>	<b>274</b>	<b>161</b>

Additional Information

Jurisdiction	Quarantines	Citations Issued	Notices Issued	Registration
Bayou Vista	0	0	0	3
Hitchcock	6	58	29	19
Kemah	1	1	1	1
La Marque	14	51	74	39
Texas City	39	10	0	139
Tiki Island	0	0	0	0
Unincorporated	44	54	114	70
<b>Totals</b>	<b>104</b>	<b>174</b>	<b>218</b>	<b>271</b>

Notes:

1st Q:  
Physical Count of animals at ARC on 10/31/19: 266  
Physical Count of animals at ARC on 11/30/19: 301  
Physical Count of animals at ARC on 12/31/19: 233

2nd Q:  
Physical Count of animals at ARC on 1/31/20: 172  
Physical Count of animals at ARC on 2/29/20: 208  
Physical Count of animals at ARC on 3/31/20: 111

3rd Q:  
Physical Count of animals at ARC on 4/30/20: 56  
Physical Count of animals at ARC on 5/31/20: 44  
Physical Count of animals at ARC on 6/31/20: 82



# **GALVESTON COUNTY HEALTH DISTRICT**

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**Animal Services Advisory Committee**

**August 12, 2020**

**Item #11**

**Update from Animal Services Advisory Committee Members**



# **GALVESTON COUNTY HEALTH DISTRICT**

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**Animal Services Advisory Committee**

**August 12, 2020**

**Item #12**

**Public Comments**