



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

Thursday, May 13, 2021 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 May 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/84135596225?pwd=M2tubjRDWnZiRO11WjNQUjlqNUg1Zz09>
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 841 3559 6225# Passcode: 725123
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 Minutes from February 11, 2021 Meeting

- Item #4 Animal Services Manager Report
- Item #5 **ACTION** Consider for Approval March 2021 Financial Report
- Item #6 **ACTION** Consider for Approval the FY2022 ARC Fee Schedule
- Item #7 **ACTION**.....Discuss FY2022 Budget Process
- Item #8.....Update on Crematorium Upgrade
- Item #9 Animal Services Director Report
- Item #10 Comparative Data Summary (2021-2020) (Intake and Dispositions)
- Item #11 Update from Animal Services Advisory Committee Members
- Item #12 Public Comments

Adjournment

Tentative Next Meeting: August 13, 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

Animal Services Advisory Committee

May 2021

Item #2

Excused Absence(s)



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2021

Item #3

Consider for Approval Minutes from February 11, 2021 Meeting



GALVESTON COUNTY HEALTH DISTRICT

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

Animal Services Advisory Committee Meeting Minutes

February 11, 2021 12:00 Noon

Galveston County Health District's Animal Services Advisory Committee convened for its regularly scheduled February 11, 2021 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
Able Garza, City of Texas City
Mayor Konyha, City of Bayou Vista
Karen Hearing, City of Tiki Island
Chris Armacost, City of Hitchcock
Jonathon Given, DVM
Lark Tedesco, Animal Welfare
Amber Adams, Daily Operator of an Animal Shelter
Monique Ryans, Daily Operator of an Animal Shelter

Absent:

Cynthia Kelley, Animal Welfare
Eric Froeschner, UBOH
Curtis Klages, DVM, DACLAM, UBOH
Mayor Gale, City of Kemah

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 #1-3

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

Item #4 Animal Services Manager Report

Monique Ryans, Manager of Animal Services, presented the management report to the Committee. The Committee requested Amber Adams contact the County Facilities Director regarding the maintenance issues at the ARC.

Item #5 Consider for Approval December 2020 Financial Report

Andrea Cortinas, Chief Financial Officer, presented the December 2020 financial report to the Committee. A motion to approve the report as presented was made by Ms. Tedesco and seconded by Commissioner Holmes. The Committee unanimously approved the December 2020 financial report.

Item #6 Discuss Process for Developing the FY22 Budget Proposal

Kathy Barroso, Chief Executive Officer, advised the Committee it is time for the FY22 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. Konyha. The Committee unanimously approved the motion.

Item #7 Consider for Approval Replacement of ACO Vehicle Due to Unit H1278 Being Totaled

Andrea Cortinas, Chief Financial Officer asked the Committee to approve replacing the ACO Vehicle at an estimated cost of \$10,481.19, and not to exceed \$12,000. This expense will come out of the ARC Field Services fund balance. Mr. Osteen made a motion to approve this request and send to the UBOH for approval. Mr. Garza seconded the motion and the Committee unanimously the request.

Item #8 Update on New 5-Year Animal Services Strategic Plan

Amber Adams, Director of Animal Services, provided an update on the Animal Services Strategic Plan which included activities completed in 2020.

Item #9 Update on ARC Live Release Rate

Amber Adams, Director of Animal Services, provided an update on the ARC live release rate which included the live release rate for each month of 2020 and the rate for January 2021.

Item #10 Update on 501c3 ARC Pet Allies

Amber Adams, Director of Animal Services, provided an update on the formation of ARC Pet Allies to the Committee. Ms. Adams informed the Committee the bank account has been set up at Moody Bank and that fundraising has begun for ARC Pet Allies.

Item #11 Comparative Data Summary (FY2020-2019) (Intake and Dispositions)

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

Item #12 Update from Animal Services Advisory Committee Members

Updates were given by Committee members.

Item #13 Public Comments

No comments were made from the public.

The meeting was adjourned at 12:53 pm.

Chair

Secretary/Treasurer

Date

Date



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2021

Item #4

Animal Services Manager Report

Animal Services: Management Report
May 13, 2021

1) Vacancies:

- 2 Part-Time Animal Care Technicians
- 1 Dispatcher

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) Animal Services has continued to provide animal control services and animal sheltering to all the interlocal agreement parties.

3) Rabies Cases:

There have been no reported cases of rabies.

4) Events/Programs:

- a. Feb 15-18: Winter Storm Uri: lost power, used generator, pushed animals to foster homes, pipe burst in intake building, no heat in one canine stray hold building, all animals were moved to heated areas, asked public for blankets.
- b. March 19: 7 dogs and 5 cats were transported to Minnesota by Houston Pet Set
- c. March 25 & 26: Easter Bunny Pictures
- d. April 15-16: ARC Low-Cost Pet Vaccine Clinics
 - i. These clinics are intended to help support the purchase of spay/neuter equipment for ARC
- e. April 16: Minnesota Transport – 15 animals
- f. April 19: San Diego Transport
- g. April 23-24: Adoption Special – All dogs \$10 adoption fee
 - i. This special was sponsored by the Sponsor A Heart fund
- h. April 25-26: Easter Bunny Photos at ARC / Hosted by ARC volunteers
- i. April 30: Minnesota Transport – 4 cats/2 dogs
- j. May: Bark-A-Thon dog adoption event – Every Sunday in May the ARC will be at the Kemah Boardwalk offering dog adoptions
- k. May 1: Dog Adoption Special - \$10.00 Dog Adoptions
- l. May 7 & 8: Mother's Day Photo Shoot

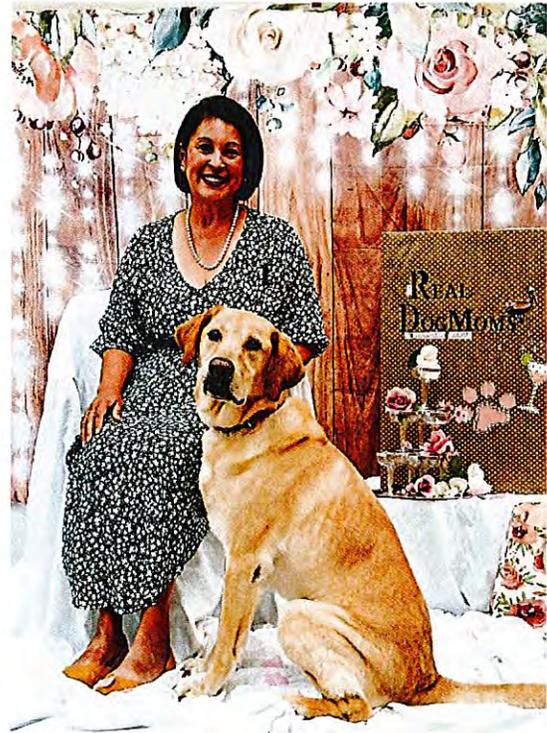
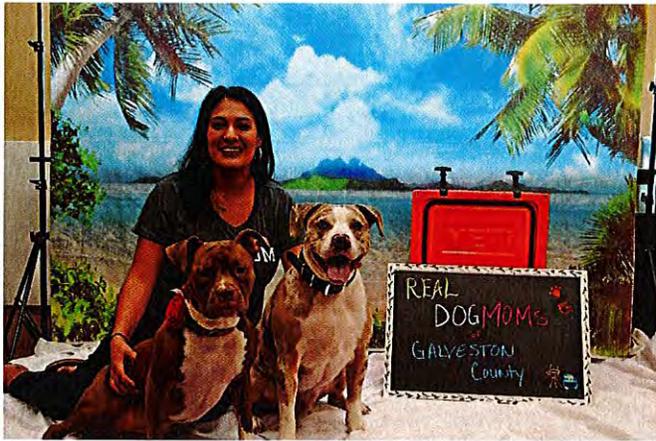
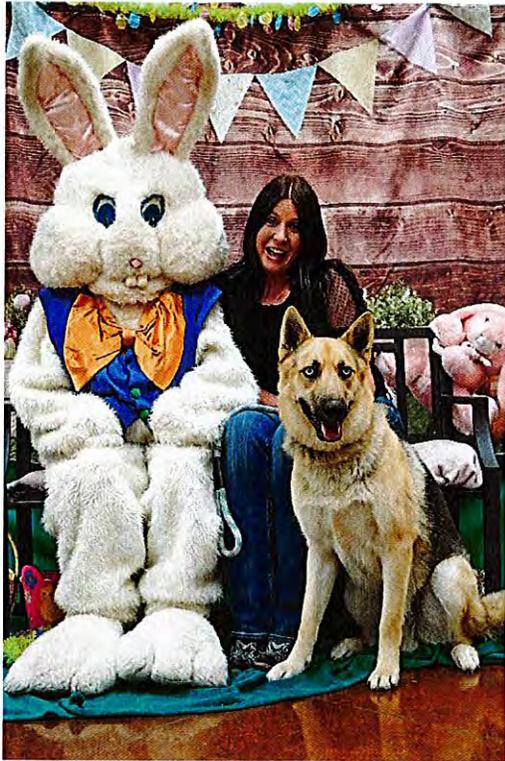
- 5) Media Releases:
 - a. March 1: Two low-cost pet vaccination clinics, Bay Area Entertainer
 - b. March 5 & 6: Bulletin Board / ARC to host adoption event, The Daily News
 - c. March 6: Two low-cost pet vaccination clinics, the Post Newspaper
 - d. March 9, 10, 11, 12, & 13: Bulletin Board / ARC to host low-cost pet vaccine clinic, The Daily News
 - e. April 8, 10, & 14: Arc to host low-cost pet vaccine clinic, Daily News
 - f. April 14, 15, 17, & 18: ARC's Borrow a Dog Program, Fox 26 News
 - g. April 15 & 16: ARC to host low-cost vaccine clinic, The Daily News
 - h. April 22,23, & 24: Bulletin Board / ARC to host adoption special, The Daily News
 - i. April 30: Two low-cost pet vaccination clinics in May, Bay Area Entertainer
 - j. Videos of the Pets of the Week can be viewed on www.facebook.com/garcpets and www.youtube.com. ARC Pets of the Week appear in the Galveston County Daily News and in The Post in a weekly rotation

- 6) 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) Virtual Meet and Greets and adoptions
 - j) Intake Diversion

- 7) ARC Pet Allies is now registered with Amazon Smile and can collect donations every time you order from Amazon. See flyer
- 8) ARC Building Update – I met with county management on March 4, and went over all the items that were mentioned in the video shown in the last meeting.
- 9) 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, pet pantry, daily health surveys for all staff, and continual communication with volunteers.

- 10) 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.

- 11) We continue to make progress toward completing the Animal Services Strategic Plan.

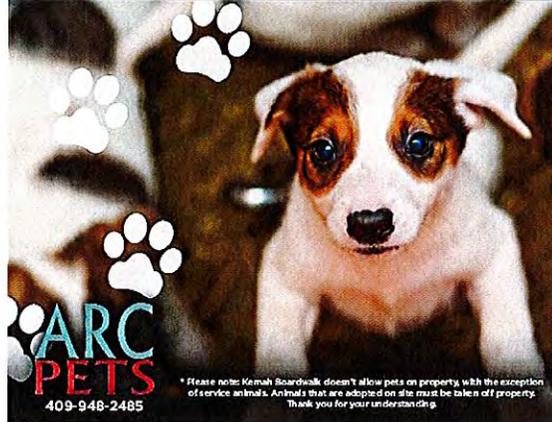


KEMAH
BOARDWALK

BARK-A-THON

SUNDAYS IN MAY • 12 - 5PM

In honor of National Pet Month, Galveston County Animal Resource Center will be hosting dog adoption events every Sunday at the Boardwalk!



ARC PETS
409-948-2485

* Please note: Kemah Boardwalk doesn't allow pets on property, with the exception of service animals. Animals that are adopted on site must be taken off property. Thank you for your understanding.

amazonsmile
You shop. Amazon gives.



Please go to your Amazon account and select “ARC Pet Allies” as your selected charity.

Amazon Charity List, click here: https://smile.amazon.com/gp/clpf/ref=smi_se_clpf_rd_clpf

What is AmazonSmile?

AmazonSmile is a simple way for you to support your favorite charitable organization every time you shop, at no cost to you. AmazonSmile is available at smile.amazon.com on your web browser and can be activated in the Amazon Shopping app for iOS and Android phones. When you shop at AmazonSmile, you'll find the exact same low prices, vast selection and convenient shopping experience as Amazon.com, with the added benefit that AmazonSmile will donate 0.5% of your eligible purchases to the charitable organization of your choice. You can choose from over one million organizations to support.

What is the AmazonSmile Charity Lists Program?

AmazonSmile Charity Lists is a new and meaningful way for you to donate items directly to charitable organizations. With Charity Lists, all charity accounts are verified and all lists are created and maintained by charity administrators. You can find Charity lists [here](#).

How do I shop at AmazonSmile?

To shop at AmazonSmile simply go to smile.amazon.com on your web browser or activate AmazonSmile on your Amazon Shopping app on your iOS or Android phone (found under settings on your app). On your browser, you may also want to add a bookmark to smile.amazon.com to make it even easier to return and start your shopping at AmazonSmile. When you're using the app, always check for the “AmazonSmile” logo to ensure you're activated for AmazonSmile.





GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2021

Item #5

Consider for Approval March 2021 Financial Report

**Revenue and Expenses Actual versus Budget with Variance Annual
Galveston County Health District - General Fund**

Run: 4/30/2021 at 9:35 AM

For 3/31/2021

ARC Shelter (project 410-531)

Annual Budget	PTD Actual 3/31/2021	PTD Budget 3/31/2021			YTD Actual 3/31/2021	YTD Budget 3/31/2021	Variance
Revenue							
1,755.00	142.41	147.00	(4.59)	Convenience Fee	743.67	878.00	(134.33)
535,510.00	44,625.84	44,626.00	(0.16)	County Revenue	267,755.00	267,755.00	0.00
0.00	87.81	0.00	87.81	Gain on Fixed Asset Disposals	162.71	0.00	162.71
0.00	200.00	0.00	200.00	Animal Shelter/Microchips	1,300.00	0.00	1,300.00
3,000.00	0.00	250.00	(250.00)	Dog Tag, License, Retrieval	(15.00)	1,500.00	(1,515.00)
44,000.00	3,330.00	3,667.00	(337.00)	Animal Shelter/Redemption Fees	15,310.00	22,000.00	(6,690.00)
36,000.00	1,690.00	3,000.00	(1,310.00)	Animal Shelter/Fees - Fines	11,055.00	18,000.00	(6,945.00)
7,500.00	125.00	625.00	(500.00)	Animal Shelter/Euthansia	575.00	3,750.00	(3,175.00)
4,500.00	0.00	375.00	(375.00)	Animal Shelter/Cat Cadaver Program	0.00	2,250.00	(2,250.00)
65,000.00	4,087.50	5,417.00	(1,329.50)	Animal Shelter/Adoptions	27,922.10	32,500.00	(4,577.90)
9,000.00	50.00	750.00	(700.00)	Cremation Services	125.00	4,500.00	(4,375.00)
314,354.00	26,196.16	26,196.00	0.16	Animal Shelter/City Contracts	157,177.00	157,177.00	0.00
1,020,619.00	80,534.72	85,053.00	(4,518.28)	Total Revenue	482,110.48	510,310.00	(28,199.52)
Expenses							
418,696.00	36,154.75	34,892.00	(1,262.75)	Hourly Pay	194,404.29	209,348.00	14,943.71
75,237.00	3,269.05	6,270.00	3,000.95	Part-Time Hourly Pay	25,298.42	37,619.00	12,320.58
37,786.00	2,950.37	3,149.00	198.63	FICA Expense	16,198.62	18,893.00	2,694.38
1,776.00	519.14	148.00	(371.14)	SUTA	1,826.64	888.00	(938.64)
1,181.00	126.24	99.00	(27.24)	Life Insurance Expense	657.78	591.00	(66.78)
1,005.00	90.88	84.00	(6.88)	Long Term Disab Coverage	460.11	503.00	42.89
55,724.00	4,318.89	4,644.00	325.11	Employer Paid Health Insurance	21,418.23	27,862.00	6,443.77
20,745.00	1,669.87	1,729.00	59.13	Worker's Compensation Insurance	9,392.60	10,373.00	980.40
9,396.00	967.98	783.00	(184.98)	Employer Sponsored Healthcare	4,074.09	4,698.00	623.91
11,101.00	890.86	925.00	34.14	Pension / Retirement	4,917.34	5,550.00	632.66
1,413.00	75.50	117.00	41.50	Misc. Contract Services	302.00	706.00	404.00
0.00	1,857.22	0.00	(1,857.22)	Temporary Staffing	7,859.29	0.00	(7,859.29)
30,000.00	2,331.80	2,500.00	168.20	Neuter / Spay Contract	14,435.49	15,000.00	564.51
18,000.00	1,500.00	1,500.00	0.00	Veterinarian Contract	9,000.00	9,000.00	0.00
7,000.00	75.97	583.00	507.03	Office Supplies (Shelter)	1,337.83	3,500.00	2,162.17
43,000.00	2,965.93	3,583.00	617.07	Operating Supplies (Shelter)	18,463.52	21,500.00	3,036.48
28,000.00	2,732.13	2,333.00	(399.13)	Pharmaceuticals - Animal Shelter	9,485.29	14,000.00	4,514.71
300.00	0.00	25.00	25.00	Printing Supplies (Shelter)	0.00	150.00	150.00
1,980.00	466.80	165.00	(301.80)	Uniform Supplies (Shelter)	574.76	990.00	415.24
0.00	0.00	0.00	0.00	Controlled Assets (i.e. computer, printers)	435.83	0.00	(435.83)
26,000.00	2,775.00	2,167.00	(608.00)	Pet Food	9,925.00	13,000.00	3,075.00
600.00	0.00	50.00	50.00	In-House Neuter Supplies	0.00	300.00	300.00
600.00	228.36	50.00	(178.36)	Postage	664.50	300.00	(364.50)
9,408.00	199.00	784.00	585.00	Telecommunications	4,519.28	4,704.00	184.72
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	0.00	250.00	250.00
3,408.00	0.00	284.00	284.00	Training, Out of Town	0.00	1,704.00	1,704.00
2,480.00	180.21	207.00	26.79	Rentals	1,081.85	1,240.00	158.15
199,699.00	16,641.59	16,641.00	(0.59)	Leases	99,849.50	99,849.00	(0.50)
4,740.00	0.00	395.00	395.00	Maint/Repair, Equipment	0.00	2,370.00	2,370.00
1,968.00	166.39	164.00	(2.39)	Insurance, Bldg. / Contents	998.14	984.00	(14.14)
1,080.00	180.00	90.00	(90.00)	Newspaper Ads/Advertising	200.00	540.00	340.00

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

For 3/31/2021

ARC Shelter (project 410-531)

Annual Budget	PTD Actual 3/31/2021	PTD Budget 3/31/2021	Variance		YTD Actual 3/31/2021	YTD Budget 3/31/2021	Variance
5,256.00	442.00	438.00	(4.00)	IT Software, Licenses, Intangibles	2,652.00	2,628.00	(24.00)
96.00	0.00	8.00	8.00	Professional Services	100.08	48.00	(52.08)
0.00	0.00	0.00	0.00	Animal Carcus Removal	234.82	0.00	(234.82)
2,194.00	113.64	183.00	69.36	Service Charge - Credit Cards	9,508.32	1,097.00	(8,411.32)
0.00	0.00	0.00	0.00	Cashier Over/Short	20.00	0.00	(20.00)
1,020,619.00	83,889.57	85,053.00	1,163.43	Total Expenses	470,295.62	510,310.00	40,014.38
0.00	(3,354.85)	0.00	(3,354.85)	Change in Net Assets	11,814.86	0.00	11,814.86

**Revenue and Expenses Actual versus Budget with Variance Annual
Galveston County Health District - General Fund**

Run: 4/30/2021 at 9:35 AM

For 3/31/2021

ARC Field (project 410-530)

Annual Budget	PTD Actual 3/31/2021	PTD Budget 3/31/2021			YTD Actual 3/31/2021	YTD Budget 3/31/2021	Variance
Revenue							
270,913.00	22,576.09	22,577.00	(0.91)	County Revenue	135,456.50	135,457.00	(0.50)
0.00	0.00	0.00	0.00	Gain on Fixed Asset Disposals	7,377.00	0.00	7,377.00
0.00	0.00	0.00	0.00	Insurance Proceeds	17,539.47	0.00	17,539.47
89,144.00	7,428.66	7,429.00	(0.34)	Animal Control / City Contract	44,572.00	44,572.00	0.00
1,500.00	150.00	125.00	25.00	Animal Services/Other Contracts	1,950.00	750.00	1,200.00
361,557.00	30,154.75	30,131.00	23.75	Total Revenue	206,894.97	180,779.00	26,115.97
Expenses							
242,072.00	22,031.55	20,173.00	(1,858.55)	Hourly Pay	122,169.87	121,036.00	(1,133.87)
5,940.00	530.67	495.00	(35.67)	Overtime	1,787.86	2,970.00	1,182.14
18,973.00	1,690.57	1,582.00	(108.57)	FiCA Expense	9,092.72	9,487.00	394.28
723.00	187.20	61.00	(126.20)	SUTA	868.26	362.00	(506.26)
660.00	72.50	55.00	(17.50)	Life Insurance Expense	431.79	330.00	(101.79)
581.00	52.05	48.00	(4.05)	Long Term Disab Coverage	303.23	290.00	(13.23)
28,668.00	2,304.64	2,389.00	84.36	Employer Paid Health Insurance	13,702.84	14,334.00	631.16
10,417.00	945.32	868.00	(77.32)	Worker's Compensation Insurance	5,241.13	5,208.00	(33.13)
4,579.00	525.64	382.00	(143.64)	Employer Sponsored Healthcare	2,605.87	2,290.00	(315.87)
5,574.00	510.08	464.00	(46.08)	Pension / Retirement	2,773.20	2,787.00	13.80
282.00	0.00	23.00	23.00	Misc. Contract Services	12.99	141.00	128.01
750.00	0.00	62.00	62.00	Office Supplies (Field)	0.00	375.00	375.00
5,000.00	0.00	1,700.00	1,700.00	Operating Supplies (Field)	1,260.21	3,200.00	1,939.79
3,220.00	0.00	268.00	268.00	Uniform Supplies (Field)	0.00	1,610.00	1,610.00
0.00	0.00	0.00	0.00	Postage	1.01	0.00	(1.01)
4,668.00	339.23	389.00	49.77	Telecommunications	2,051.12	2,334.00	282.88
250.00	0.00	21.00	21.00	Travel, Local	0.00	125.00	125.00
600.00	0.00	50.00	50.00	Training, Local	0.00	300.00	300.00
3,834.00	0.00	320.00	320.00	Training, Out of Town	0.00	1,917.00	1,917.00
240.00	0.00	20.00	20.00	Maint/Repair, Equipment	0.00	120.00	120.00
3,300.00	1,520.00	275.00	(1,245.00)	Maint/Repair, Auto	3,778.31	1,650.00	(2,128.31)
11,460.00	1,252.13	955.00	(297.13)	Fuel	4,194.40	5,730.00	1,535.60
960.00	73.17	80.00	6.83	Maint/Repair, Preventative, Auto	360.64	480.00	119.36
5,544.00	527.98	462.00	(65.98)	Insurance, Auto/Truck	3,167.88	2,772.00	(395.88)
47,000.00	0.00	0.00	0.00	Vehicles	0.00	0.00	0.00
500.00	0.00	42.00	42.00	Newspaper Ads/Advertising	0.00	250.00	250.00
250.00	0.00	21.00	21.00	Association Dues	0.00	125.00	125.00
3,840.00	316.00	320.00	4.00	IT Software, Licenses, Intangibles	1,896.00	1,920.00	24.00
72.00	0.00	6.00	6.00	Professional Services	0.00	36.00	36.00
409,957.00	32,878.73	31,531.00	(1,347.73)	Total Expenses	175,699.33	182,179.00	6,479.67
(48,400.00)	(2,723.98)	(1,400.00)	(1,323.98)	Change in Net Assets	31,195.64	(1,400.00)	32,595.64

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

For 3/31/2021

ARC Donations (project 410-533)

Annual Budget	PTD Actual 3/31/2021	PTD Budget 3/31/2021		YTD Actual 3/31/2021	YTD Budget 3/31/2021	Variance
Revenue						
0.00	0.50	0.00	0.50	344.92	0.00	344.92
0.00	733.62	0.00	733.62	2,093.48	0.00	2,093.48
0.00	2,656.06	0.00	2,656.06	12,471.40	0.00	12,471.40
0.00	80.00	0.00	80.00	287.50	0.00	287.50
0.00	3,470.18	0.00	3,470.18	15,197.30	0.00	15,197.30
Expenses						
0.00	5,089.99	0.00	(5,089.99)	10,781.54	0.00	(10,781.54)
2,000.00	0.00	167.00	167.00	0.00	1,000.00	1,000.00
4,000.00	0.00	333.00	333.00	0.00	2,000.00	2,000.00
0.00	72.24	0.00	(72.24)	230.28	0.00	(230.28)
6,000.00	5,162.23	500.00	(4,662.23)	11,011.82	3,000.00	(8,011.82)
(6,000.00)	(1,692.05)	(500.00)	(1,192.05)	4,185.48	(3,000.00)	7,185.48

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

For 3/31/2021

ARC Vaccinations (project 410-532)

Annual Budget	PTD Actual 3/31/2021	PTD Budget 3/31/2021		YTD Actual 3/31/2021	YTD Budget 3/31/2021	Variance
Revenue						
3,120.00	320.00	260.00	60.00	ARC Vaccination Clinic/Microchips	1,540.00	1,560.00 (20.00)
16,200.00	1,160.00	1,350.00	(190.00)	ARC Vaccination Clinic/Vaccines	6,495.00	8,100.00 (1,605.00)
4,200.00	270.00	350.00	(80.00)	ARC Vaccination Clinic/Misc Services	1,770.00	2,100.00 (330.00)
6,900.00	631.28	575.00	56.28	ARC Vaccination Clinic/Medicines	2,713.12	3,450.00 (736.88)
30,420.00	2,381.28	2,535.00	(153.72)	Total Revenue	12,518.12	15,210.00 (2,691.88)
Expenses						
6,000.00	500.00	500.00	0.00	Veterinarian Contract (Vaccinations)	3,000.00	3,000.00 0.00
900.00	79.20	75.00	(4.20)	Operating Supplies (Vaccinations)	361.35	450.00 88.65
7,623.00	240.77	636.00	395.23	Pharmaceuticals (Vaccinations)	2,697.13	3,812.00 1,114.87
14,523.00	819.97	1,211.00	391.03	Total Expenses	6,058.48	7,262.00 1,203.52
15,897.00	1,561.31	1,324.00	237.31	Change in Net Assets	6,459.64	7,948.00 (1,488.36)

**Animal Services
Fund Balance Reserve
as of March 31, 2021**

Field Services

Beginning Fund Balance @ 9/30/20	\$253,185
FY21 YTD Surplus / (Loss)	\$31,196
Total Field Services Fund Balance @ March 31, 2021	\$284,380

Shelter Services

Beginning Fund Balance @ 9/30/20	\$272,823
FY21 YTD Surplus / (Loss)	\$11,815
Total Shelter Services Fund Balance @ March 31, 2021	\$284,638

Donations

Beginning Fund Balance @ 9/30/20	\$64,932
FY21 YTD Surplus / (Loss)	\$4,185
Total Donations Fund Balance @ March 31, 2021	\$69,117

Vaccination Clinic

Beginning Fund Balance @ 9/30/20	\$32,719
FY21 YTD Surplus / (Loss)	\$6,460
Total Vaccination Clinic Fund Balance @ March 31, 2021	\$39,179

Summary

Field	\$284,380
Shelter	\$284,638
Donations	\$69,117
Vaccination Clinic	\$39,179
Total Summary Fund Balance @ March 31, 2021	\$677,314



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2021

Item #6

Consider for Approval the FY2022 ARC Fee Schedule

Animal Services Fees

Effective ~~May 28, 2020~~ June 1, 2021

Shelter Fees

Service/Item	Description	Fee Basis	Current Fee
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
*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
*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
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
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 <i>plus Daily Board</i>
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 under Chapter 826 of the Health and Safety Code	\$100.00 <i>plus Daily Board</i>
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 <i>plus Daily Board</i>
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 <i>plus Daily Board</i>
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 <i>plus Daily Board</i>
Impound 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 <i>plus Daily Board</i>

Animal Services Fees

Effective ~~May 28, 2020~~ June 1, 2021

Shelter Fees (continued)

Service/Item	Description	Fee Basis	Current Fee
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
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 <i>Flat Fee</i>
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 <i>Per Day</i>
Head to Lab Rabies Suspect	Fee assessed for submittal of head to lab for rabies testing	Fee approved by Board of Health	\$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)
Registration Fee (For pets not 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)
Microchip Only	Microchip service for residents outside of jurisdiction (No county registration necessary)	Fee for microchip implant. Fee approved by Board of Health	\$20.00 <i>Flat Fee</i>
Owner Surrender Fee	Fee for an owner surrender of an animal	Fee approved by Board of Health	\$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
Euthanasia Request	Fee for an owner requesting humane euthanasia	Fee approved by Board of Health	\$50.00
Disposal	Fee for animal carcass disposal	Fee approved by Board of Health	\$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 <i>plus \$1.00/pound if ashes returned</i>

Animal Services Fees

Effective ~~May 28, 2020~~ June 1, 2021

Shelter Fees (continued)

Service/Item	Description	Fee Basis	Current Fee
Cremation Services - Urn	Fee assessed for the ordering, shipping, and up charge	Fee approved by Board of Health	100% markup (double price) plus \$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.	\$50.00

Vaccine Fees

Service/Item	Description	Fee Basis	Current Fee
Rabies (Citizen)	Fee to administer a rabies vaccine to an owned dog or cat	Fee approved by Board of Health	\$15.00
Rabies (Rescue)	Fee to administer a rabies vaccine to a dog or cat transferred to a rescue group	Fee approved by Board of Health	\$10.00
DHPP	Fee to administer a DHPP vaccine to an owned dog	Fee approved by Board of Health	\$20.00
Bordetella	Fee to administer a Bordetella vaccine to an owned dog	Fee approved by Board of Health	\$15.00
Heartworm Test	Fee to test a dog for heartworm disease	Fee approved by Board of Health	\$25.00
FVRCP	Fee to administer a FVRCP vaccine to an owned cat	Fee approved by Board of Health	\$20.00
Nail Trim	Fee to trim the nails of an owned pet	Fee approved by Board of Health	\$10.00
Microchip	Fee to implant a microchip in an owned pet	Fee approved by Board of Health	\$20.00
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
Heartworm Preventative	Fee for heartworm prevention product for an owned dog	Fee approved by Board of Health	100% markup - Based on weight range

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



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2021

Item #7

Discuss FY2022 Budget Process

Galveston County Health District
Animal Services – Highlights
Draft budget for fiscal year ending September 30, 2022
OPTION A



FIELD

- SALARIES & BENEFITS
 - \$8,097 net increase in personnel from prior year budget
 - 2.8% COLA for all staff (increase of \$7,844)
 - Decrease in medical premium rate from \$406.91 to \$372.96 (decrease of \$2,392)
 - Increase in pension rate from 2.26% to 3.77% (increase of \$2,832)
 - Includes a 2% salary and 5% medical benefits lapse (same as prior year)
- OTHER EXPENSES
 - (\$4,067) net decrease in other expenses from prior year budget
 - \$5,667 decrease in non-fund balance expenses
 - \$1,600 increase in fund balance expenses
- FUNDING
 - \$4,030 net increase from prior year budget
 - \$1,829 increase in County funding from prior year
 - \$601 increase in Cities funding from prior year
 - \$1,600 increase in fund balance expenditures

SHELTER

- SALARIES & BENEFITS
 - \$16,876 net increase in personnel from prior year budget
 - 2.8% COLA for all staff (increase of \$16,011)
 - Decrease in medical premium rate from \$406.91 to \$372.96 (decrease of \$4,933)
 - Increase in pension rate from 2.26% to 3.77% (increase of \$5,656)
 - Includes a 3% salary and 10% medical benefits lapse (same as prior year)
- OTHER EXPENSES
 - (\$22,034) net decrease in other expenses from prior year budget
 - \$22,894 decrease in non-fund balance expenses
 - \$22,000 reduction in office, operating, pharmaceutical, and pet food supplies due to decreases in incoming animals
 - \$894 net decrease in other miscellaneous operating expenses
 - \$860 increase in fund balance expenses
- FUNDING
 - (\$5,158) net decrease from prior year budget
 - (\$13,118) decrease in fees and other revenue from prior year
 - \$3,667 increase in County funding from prior year
 - \$3,433 increase in Cities funding from prior year
 - \$860 increase in fund balance expenditures

VACCINATION CLINIC

- (\$249) net decrease in projected surplus from prior year budget
 - (\$420) decrease in sales revenue
 - (\$171) decrease in operating expenses

Galveston County Health District
Animal Services – Highlights
Draft budget for fiscal year ending September 30, 2022
OPTION A



FUND BALANCE

- **FIELD - \$50,000 Requested Items**
 - \$50,000 for ACO unit H1277 truck and cage replacement
- **SHELTER - \$860 Requested Items**
 - \$860 for floor weight scale (1 x \$860)
- **DONATIONS - \$8,880 Requested Items**
 - \$4,000 for Pet Food (*as needed*)
 - \$2,000 for Pharmaceutical Supplies (*as needed*)
 - \$2,880 for Karunda beds (32 x \$90)

City & County Funding Summary	FY21 Current Contribution	FY22 Proposed Contribution	Net Change	
City of Bayou Vista	12,033	12,143	110	0.9%
City of Hitchcock	54,494	54,991	497	0.9%
City of Kemah	13,880	14,006	126	0.9%
City of La Marque	113,584	114,620	1,036	0.9%
City of Texas City	200,595	202,785	2,190	1.1%
Village of Tiki Island	8,912	8,987	75	0.8%
County of Galveston	606,724	612,220	5,496	0.9%
Total	\$ 1,010,222	\$ 1,019,752	\$ 9,530	0.9%

OTHER

- Includes analysis of providing in-house spay/neutering services, page 21 (amounts not included in proposed budget option)

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Summary

Proposed budget for fiscal year ending September 30, 2022

OPTION A

Animal Control (Field)	FY2020 Actual	FY2021 Budget	FY2021 Estimated	FY2022 Proposed	Change
Personnel	310,096	318,187	312,304	326,284	8,097
Supplies	7,608	8,970	3,025	6,604	(2,366)
Travel / Training	1,149	4,684	-	3,220	(1,464)
Maintenance	7,100	4,500	6,110	4,260	(240)
Contract Services	-	282	31	270	(12)
Leases	-	-	-	-	-
Other Operating Costs	24,608	26,334	21,930	23,349	(2,985)
Capital Outlay	-	47,000	-	50,000	3,000
TOTAL EXPENSES	\$ 350,560	\$ 409,957	\$ 343,399	\$ 413,987	\$ 4,030
Fees from Services and Other	-	48,400	24,916	50,000	1,600
Local Funding	360,980	361,557	360,777	363,987	2,430
TOTAL REVENUE	\$ 360,980	\$ 409,957	\$ 385,693	\$ 413,987	\$ 4,030
NET CHANGE	\$ 10,420	\$ -	\$ 42,294	\$ -	\$ -
Director		0.43		0.43	-
Manager		0.25		0.25	-
Dispatcher		1.50		1.50	-
Animal Control Officers		4.00		4.00	-
Total Field FTE's		6.18		6.18	-

Animal Shelter	FY2020 Actual	FY2021 Budget	FY2021 Estimated	FY2022 Proposed	Change
Personnel	554,726	632,647	560,861	649,523	16,876
Supplies	87,949	106,880	74,895	85,560	(21,320)
Travel / Training	3,590	4,158	-	3,930	(228)
Maintenance	3,108	4,740	-	3,580	(1,160)
Contract Services	44,506	49,413	47,592	50,535	1,122
Leases	199,699	199,699	199,699	199,699	-
Other Operating Costs	31,154	23,082	43,697	22,634	(448)
Capital Outlay	-	-	-	-	-
TOTAL EXPENSES	\$ 924,731	\$ 1,020,619	\$ 926,745	\$ 1,015,461	\$ (5,158)
Fees from Services and Other	146,672	170,755	113,918	158,497	(12,258)
Local Funding	837,565	849,864	849,864	856,964	7,100
TOTAL REVENUE	\$ 984,237	\$ 1,020,619	\$ 963,782	\$ 1,015,461	\$ (5,158)
NET CHANGE	\$ 59,506	\$ -	\$ 37,037	\$ -	\$ -
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	-
Community Counselor		-		-	-
Total Shelter FTE's		15.18		15.18	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Summary

Proposed budget for fiscal year ending September 30, 2022

OPTION A

Animal Vaccine Clinic	FY2020 Actual	FY2021 Budget	FY2021 Estimated	FY2022 Proposed	Change
Personnel	-	-	-	-	-
Supplies	8,216	8,523	6,572	8,352	(171)
Travel / Training	-	-	-	-	-
Maintenance	-	-	-	-	-
Contract Services	6,000	6,000	6,000	6,000	-
Leases	-	-	-	-	-
Other Operating Costs	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENSES	\$ 14,216	\$ 14,523	\$ 12,572	\$ 14,352	\$ (171)
Fees from Services and Other	27,855	30,420	24,328	30,000	(420)
Local Funding	-	-	-	-	-
TOTAL REVENUE	\$ 27,855	\$ 30,420	\$ 24,328	\$ 30,000	\$ (420)
NET CHANGE	\$ 13,639	\$ 15,897	\$ 11,756	\$ 15,648	\$ (249)
Total Vaccination Clinic FTE's					

Animal Donations	FY2020 Actual	FY2021 Budget	FY2021 Estimated	FY2022 Proposed	Change
Personnel	-	-	-	-	-
Supplies	-	6,000	-	8,880	2,880
Travel / Training	-	-	-	-	-
Maintenance	-	-	-	-	-
Contract Services	23,832	-	13,660	-	-
Leases	-	-	-	-	-
Other Operating Costs	1,556	-	379	-	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENSES	\$ 25,388	\$ 6,000	\$ 14,039	\$ 8,880	\$ 2,880
Fees from Services and Other	15,042	6,000	28,145	8,880	2,880
Local Funding	-	-	-	-	-
TOTAL REVENUE	\$ 15,042	\$ 6,000	\$ 28,145	\$ 8,880	\$ 2,880
NET CHANGE	\$ (10,346)	\$ -	\$ 14,106	\$ -	\$ -
Total Donation FTE's					

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Summary

Proposed budget for fiscal year ending September 30, 2022

OPTION A

ANIMAL SERVICES (Field, Shelter, Vaccines, Donations)	FY2020 Actual	FY2021 Budget	FY2021 Estimated	FY2022 Proposed	Change
Personnel	864,822	950,834	873,165	975,807	24,973
Supplies	103,773	130,373	84,492	109,396	(20,977)
Travel / Training	4,738	8,842	-	7,150	(1,692)
Maintenance	10,208	9,240	6,110	7,840	(1,400)
Contract Services	74,338	55,695	67,283	56,805	1,110
Leases	199,699	199,699	199,699	199,699	-
Other Operating Costs	57,318	49,416	66,006	45,983	(3,433)
Capital Outlay	-	47,000	-	50,000	3,000
TOTAL EXPENSES	\$ 1,314,896	\$ 1,451,099	\$ 1,296,755	\$ 1,452,680	\$ 1,581
Fees from Services and Other	189,569	255,575	191,308	247,377	(8,198)
Local Funding	1,198,545	1,211,421	1,210,641	1,220,951	9,530
TOTAL REVENUE	\$ 1,388,114	\$ 1,466,996	\$ 1,401,949	\$ 1,468,328	\$ 1,332
NET CHANGE	\$ 73,218	\$ 15,897	\$ 105,193	\$ 15,648	\$ (249)
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	-
Community Counselor		-		-	-
Total Animal Services FTE's		21.36		21.36	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for fiscal year ending September 30, 2022

OPTION A

	Field Services	Shelter Services	Clinic	Donations	Total Proposed FY22 Budget	Increase/ (Decrease)
REVENUE						
Convenience Fee	-	1,637	-	-	1,637	(118)
County Revenue	272,742	339,478	-	-	612,220	5,496
Lease Funding (County)	-	199,699	-	-	199,699	-
Misc Revenue	-	-	-	-	-	-
Gain on Fixed Asset Disposal	-	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-	-
AS/Microchips	-	-	3,096	-	3,096	(24)
Dog Tag, License, Retrieval	-	3,000	-	-	3,000	-
Shelter/Redemption Fees	-	42,000	-	-	42,000	(2,000)
Shelter/Fees - Fines	-	32,000	-	-	32,000	(4,000)
ARC Donations	-	-	-	-	-	-
Shelter/Euthansia	-	5,000	-	-	5,000	(2,500)
Shelter/Cat Cadaver Program	-	3,000	-	-	3,000	(1,500)
Shelter/Adoptions	-	62,000	-	-	62,000	(3,000)
Cremation Services	-	9,000	-	-	9,000	-
Control/City Contracts	89,745	-	-	-	89,745	601
Shelter/City Contracts	-	317,787	-	-	317,787	3,433
AS/Other Contracts	1,500	-	-	-	1,500	-
Clinic/Vaccines	-	-	16,020	-	16,020	(180)
Clinic/Misc Services	-	-	4,140	-	4,140	(60)
Clinic/Medicines	-	-	6,744	-	6,744	(156)
Fund Balance	50,000	860	-	8,880	59,740	5,340
Total Revenue	\$ 413,987	\$ 1,015,461	\$ 30,000	\$ 8,880	\$ 1,468,328	\$ 1,332
EXPENSES						
Salaries	248,850	430,428	-	-	679,278	18,510
Salaries, Overtime	5,700	-	-	-	5,700	(240)
Salaries, Part-Time	-	77,348	-	-	77,348	2,111
FICA Expense	19,473	38,845	-	-	58,318	1,559
Unemployment Tax	723	1,776	-	-	2,499	-
Life Insurance	724	1,293	-	-	2,017	176
LTD Insurance	632	1,093	-	-	1,725	139
Employer Paid Health	26,276	50,791	-	-	77,067	(7,325)
Worker's Comp Insurance	10,691	21,327	-	-	32,018	856
Sponsored Healthcare Program	4,579	9,396	-	-	13,975	-
Pension/Retirement	8,636	17,226	-	-	25,862	9,187
Misc Contract Services	270	1,035	-	-	1,305	(390)
Temporary Staffing	-	-	-	-	-	-
Neuter/Spay Contract	-	31,500	-	-	31,500	1,500
Veterinarian Contract	-	18,000	6,000	-	24,000	-
Office Supplies	424	6,000	-	-	6,424	(1,326)
Operating Supplies	3,000	39,860	840	2,880	46,580	(2,320)
Pharmaceutical Supplies	-	21,000	7,512	2,000	30,512	(7,111)
Printing Supplies	-	300	-	-	300	-
Uniform Supplies	3,180	1,800	-	-	4,980	(220)
Controlled Assets	-	-	-	-	-	-
Pet Food Supplies	-	16,000	-	4,000	20,000	(10,000)

GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for fiscal year ending September 30, 2022

OPTION A

	Field Services	Shelter Services	Clinic	Donations	Total Proposed FY22 Budget	Increase/ (Decrease)
In-House Neuter Supplies	-	600	-	-	600	-
Postage	-	600	-	-	600	-
Telecommunications	4,392	8,820	-	-	13,212	(864)
Travel, Local	-	120	-	-	120	(380)
Travel, Out of Town	-	-	-	-	-	-
Training, Local	300	420	-	-	720	(380)
Training, Out of Town	2,920	3,390	-	-	6,310	(932)
Rentals	-	2,480	-	-	2,480	-
Leases	-	199,699	-	-	199,699	-
Maint/Repair, Equip.	-	3,580	-	-	3,580	(1,400)
Maint/Repair, Auto	3,300	-	-	-	3,300	-
Fuel	9,800	-	-	-	9,800	(1,660)
Maint/Repair, Bldg.	-	-	-	-	-	-
Maint/Repair, Auto Preventative	960	-	-	-	960	-
Insurance, Auto/Truck	4,719	-	-	-	4,719	(825)
Insurance, Bldg/Content	-	2,004	-	-	2,004	36
Vehicles	50,000	-	-	-	50,000	3,000
Operating Equipment	-	-	-	-	-	-
Newspaper/Advertising	360	1,080	-	-	1,440	(140)
Association Dues	250	-	-	-	250	-
Tangible Reinforcem't/Outreach	-	-	-	-	-	-
IT Software, Licenses, Intangibles	3,792	5,304	-	-	9,096	-
Prof Fees/License/Inspections	-	-	-	-	-	-
Professional Services	36	300	-	-	336	168
Animal Carcus Removal	-	-	-	-	-	-
Trash Removal	-	-	-	-	-	-
Service Charge - Credit Cards	-	2,046	-	-	2,046	(148)
Cashier Over/Short	-	-	-	-	-	-
Bad Debt Expense	-	-	-	-	-	-
Administrative Fees	-	-	-	-	-	-
Total Expenses	\$ 413,987	\$ 1,015,461	\$ 14,352	\$ 8,880	\$ 1,452,680	\$ 1,581
<i>Revenue Over / (Under) Expenses</i>	-	-	15,648	-	15,648	(249)

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field, Shelter, Vaccine Clinic, and Donations

Proposed budget for fiscal year ending September 30, 2022

OPTION A

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	1,755	1,755	601	1,443	1,637	(118)
4405 County Revenue	799,592	606,724	336,010	806,423	612,220	5,496
4405 Lease Funding (County)	-	199,699	-	-	199,699	-
4510 Misc Revenue	25	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	37	-	7,452	7,557	-	-
4512 Insurance Proceeds	-	-	17,539	17,539	-	-
4720 AS/Microchips	2,960	3,120	1,220	2,928	3,096	(24)
4721 Dog Tag, License, Retrieval	3,090	3,000	1,085	2,604	3,000	-
4722 Shelter/Redemption Fees	41,630	44,000	11,980	28,752	42,000	(2,000)
4723 Shelter/Fees - Fines	30,165	36,000	9,365	22,476	32,000	(4,000)
4724 ARC Donations	15,042	-	11,727	28,145	-	-
4725 Shelter/Euthansia	6,550	7,500	450	1,080	5,000	(2,500)
4727 Shelter/Cat Cadaver Program	2,517	4,500	-	-	3,000	(1,500)
4729 Shelter/Adoptions	60,218	65,000	23,835	57,203	62,000	(3,000)
4730 Cremation Services	685	9,000	75	180	9,000	-
4731 Control/City Contracts	88,986	89,144	37,143	89,144	89,745	601
4732 Shelter/City Contracts	308,407	314,354	130,981	314,354	317,787	3,433
4736 AS/Other Contracts	1,560	1,500	300	720	1,500	-
4737 Clinic/Vaccines	15,797	16,200	5,335	12,804	16,020	(180)
4738 Clinic/Misc Services	3,150	4,200	1,500	3,600	4,140	(60)
4739 Clinic/Medicines	5,948	6,900	2,082	4,996	6,744	(156)
Fund Balance	-	54,400	-	-	59,740	5,340
TOTAL REVENUE	\$ 1,388,114	\$ 1,466,996	\$ 598,680	\$ 1,401,949	\$ 1,468,328	\$ 1,332
EXPENSES						
6111 Salaries	595,161	660,768	258,388	620,131	679,278	18,510
6113 Salaries, Overtime	6,262	5,940	1,257	3,017	5,700	(240)
6114 Salaries, Part-Time	33,409	75,237	22,029	52,870	77,348	2,111
6211 FICA Expense	46,122	56,759	20,650	49,561	58,318	1,559
6213 Unemployment Tax	3,001	2,499	1,989	4,773	2,499	-
6221 Life Insurance	2,127	1,841	891	2,138	2,017	176
6223 LTD Insurance	1,440	1,586	620	1,489	1,725	139
6224 Employer Paid Health	72,154	84,392	28,498	68,394	77,067	(7,325)
6225 Worker's Comp Insurance	26,372	31,162	12,019	28,844	32,018	856
6228 Sponsored Healthcare Program	14,365	13,975	5,186	12,447	13,975	-
6231 Pension/Retirement	13,896	16,675	6,290	15,095	25,862	9,187
7020 Misc Contract Services	24,018	1,695	5,931	14,234	1,305	(390)
7023 Temporary Staffing	50,513	-	6,002	14,405	-	-
7026 Neuter/Spay Contract	26,320	30,000	12,104	29,049	31,500	1,500
7027 Veterinarian Contract	24,000	24,000	10,000	24,000	24,000	-
8011 Office Supplies	9,426	7,750	1,262	3,028	6,424	(1,326)
8012 Operating Supplies	41,923	48,900	17,040	40,896	46,580	(2,320)
8014 Pharmaceutical Supplies	32,680	37,623	9,210	22,103	30,512	(7,111)
8017 Printing Supplies	-	300	-	-	300	-
8018 Uniform Supplies	2,113	5,200	108	259	4,980	(220)
8019 Controlled Assets	-	-	436	1,046	-	-
8020 Pet Food Supplies	16,500	30,000	7,150	17,160	20,000	(10,000)

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Field, Shelter, Vaccine Clinic, and Donations
Proposed budget for fiscal year ending September 30, 2022

OPTION A

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
8021 In-House Neuter Supplies	1,131	600	-	-	600	-
8115 Postage	353	600	437	1,049	600	-
8121 Telecommunications	13,780	14,076	6,032	14,477	13,212	(864)
8141 Travel, Local	-	500	-	-	120	(380)
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	367	1,100	-	-	720	(380)
8152 Training, Out of Town	4,371	7,242	-	-	6,310	(932)
8161 Rentals	2,405	2,480	902	2,164	2,480	-
8171 Leases	199,699	199,699	83,208	199,699	199,699	-
8181 Maint/Repair, Equip.	2,943	4,980	-	-	3,580	(1,400)
8182 Maint/Repair, Auto	5,890	3,300	2,258	5,420	3,300	-
8183 Fuel	8,697	11,460	2,942	7,061	9,800	(1,660)
8184 Maint/Repair, Bldg.	165	-	-	-	-	-
8186 Maint/Repair, Auto Preventative	1,210	960	287	690	960	-
8191 Insurance, Auto/Truck	6,657	5,544	2,640	6,336	4,719	(825)
8193 Insurance, Bldg/Content	1,979	1,968	832	1,996	2,004	36
8213 Vehicles	-	47,000	-	-	50,000	3,000
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	700	1,580	20	48	1,440	(140)
8303 Association Dues	200	250	-	-	250	-
8304 Tangible Reinforcem't/Outreach	1,182	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	9,096	9,096	3,790	9,096	9,096	-
8311 Prof Fees/License/Inspections	300	-	-	-	-	-
8312 Professional Services	317	168	100	240	336	168
8322 Animal Carcus Removal	1,766	-	235	564	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	1,979	2,194	9,553	22,927	2,046	(148)
8337 Cashier Over/Short	38	-	20	48	-	-
8339 Bad Debt Expense	7,869	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	\$ 1,314,896	\$ 1,451,099	\$ 540,315	\$ 1,296,755	\$ 1,452,680	\$ 1,581
<i>Revenue Over / (Under) Expenses</i>	73,218	15,897	58,365	105,193	15,648	(249)

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field

Proposed budget for fiscal year ending September 30, 2022

OPTION A

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	270,434	270,913	112,880	270,913	272,742	1,829
4405 Lease Funding (County)	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	-	-	7,377	7,377	-	-
4512 Insurance Proceeds	-	-	17,539	17,539	-	-
4720 AS/Microchips	-	-	-	-	-	-
4721 Dog Tag, License, Retrieval	-	-	-	-	-	-
4722 Shelter/Redemption Fees	-	-	-	-	-	-
4723 Shelter/Fees - Fines	-	-	-	-	-	-
4724 ARC Donations	-	-	-	-	-	-
4725 Shelter/Euthansia	-	-	-	-	-	-
4727 Shelter/Cat Cadaver Program	-	-	-	-	-	-
4729 Shelter/Adoptions	-	-	-	-	-	-
4730 Cremation Services	-	-	-	-	-	-
4731 Control/City Contracts	88,986	89,144	37,143	89,144	89,745	601
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 AS/Other Contracts	1,560	1,500	300	720	1,500	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	48,400	-	-	50,000	1,600
TOTAL REVENUE	360,980	409,957	175,240	385,693	413,987	\$ 4,030
EXPENSES						
6111 Salaries	235,340	242,072	100,138	240,332	248,850	6,778
6113 Salaries, Overtime	6,262	5,940	1,257	3,017	5,700	(240)
6114 Salaries, Part-Time	-	-	-	-	-	-
6211 FICA Expense	17,719	18,973	7,402	17,765	19,473	500
6213 Unemployment Tax	894	723	681	1,635	723	-
6221 Life Insurance	841	660	359	862	724	64
6223 LTD Insurance	574	581	251	603	632	51
6224 Employer Paid Health	27,330	28,668	11,398	27,356	26,276	(2,392)
6225 Worker's Comp Insurance	9,938	10,417	4,296	10,310	10,691	274
6228 Sponsored Healthcare Program	5,435	4,579	2,080	4,993	4,579	-
6231 Pension/Retirement	5,290	5,574	2,263	5,431	8,636	3,062
7020 Misc Contract Services	-	282	13	31	270	(12)
7023 Temporary Staffing	472	-	-	-	-	-
7026 Neuter/Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	-	-	-	-	-	-
8011 Office Supplies	330	750	-	-	424	(326)
8012 Operating Supplies	5,641	5,000	1,260	3,025	3,000	(2,000)
8014 Pharmaceutical Supplies	-	-	-	-	-	-
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	1,638	3,220	-	-	3,180	(40)
8019 Controlled Assets	-	-	-	-	-	-
8020 Pet Food Supplies	-	-	-	-	-	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field

Proposed budget for fiscal year ending September 30, 2022

OPTION A

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
8021 In-House Neuter Supplies	-	-	-	-	-	-
8115 Postage	1	-	1	2	-	-
8121 Telecommunications	5,221	4,668	1,974	4,739	4,392	(276)
8141 Travel, Local	-	250	-	-	-	(250)
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	262	600	-	-	300	(300)
8152 Training, Out of Town	887	3,834	-	-	2,920	(914)
8161 Rentals	-	-	-	-	-	-
8171 Leases	-	-	-	-	-	-
8181 Maint/Repair, Equip.	-	240	-	-	-	(240)
8182 Maint/Repair, Auto	5,890	3,300	2,258	5,420	3,300	-
8183 Fuel	8,697	11,460	2,942	7,061	9,800	(1,660)
8184 Maint/Repair, Bldg.	-	-	-	-	-	-
8186 Maint/Repair, Auto Preventative	1,210	960	287	690	960	-
8191 Insurance, Auto/Truck	6,657	5,544	2,640	6,336	4,719	(825)
8193 Insurance, Bldg/Content	-	-	-	-	-	-
8213 Vehicles	-	47,000	-	-	50,000	3,000
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	-	500	-	-	360	(140)
8303 Association Dues	200	250	-	-	250	-
8304 Tangible Reinforcem't/Outreach	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	3,832	3,840	1,580	3,792	3,792	(48)
8311 Prof Fees/License/Inspections	-	-	-	-	-	-
8312 Professional Services	-	72	-	-	36	(36)
8322 Animal Carcus Removal	-	-	-	-	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	-	-	-	-	-	-
8337 Cashier Over/Short	-	-	-	-	-	-
8339 Bad Debt Expense	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	350,560	409,957	143,083	343,399	413,987	\$ 4,030
<i>Revenue Over / (Under) Expenses</i>	<i>10,420</i>	<i>-</i>	<i>32,157</i>	<i>42,294</i>	<i>-</i>	<i>-</i>

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Shelter

Proposed budget for fiscal year ending September 30, 2022

OPTION A

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	1,755	1,755	601	1,443	1,637	(118)
4405 County Revenue	529,158	335,811	223,129	535,510	339,478	3,667
4405 Lease Funding (County)	-	199,699	-	-	199,699	-
4510 Misc Revenue	25	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	37	-	75	180	-	-
4512 Insurance Proceeds	-	-	-	-	-	-
4720 AS/Microchips	-	-	-	-	-	-
4721 Dog Tag, License, Retrieval	3,090	3,000	1,085	2,604	3,000	-
4722 Shelter/Redemption Fees	41,630	44,000	11,980	28,752	42,000	(2,000)
4723 Shelter/Fees - Fines	30,165	36,000	9,365	22,476	32,000	(4,000)
4724 ARC Donations	-	-	-	-	-	-
4725 Shelter/Euthansia	6,550	7,500	450	1,080	5,000	(2,500)
4727 Shelter/Cat Cadaver Program	2,517	4,500	-	-	3,000	(1,500)
4729 Shelter/Adoptions	60,218	65,000	23,835	57,203	62,000	(3,000)
4730 Cremation Services	685	9,000	75	180	9,000	-
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	308,407	314,354	130,981	314,354	317,787	3,433
4736 AS/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	-	-	-	860	860
TOTAL REVENUE	984,237	1,020,619	401,576	963,782	1,015,461	\$ (5,158)
EXPENSES						
6111 Salaries	359,821	418,696	158,250	379,799	430,428	11,732
6113 Salaries, Overtime	-	-	-	-	-	-
6114 Salaries, Part-Time	33,409	75,237	22,029	52,870	77,348	2,111
6211 FICA Expense	28,402	37,786	13,248	31,796	38,845	1,059
6213 Unemployment Tax	2,106	1,776	1,308	3,138	1,776	-
6221 Life Insurance	1,286	1,181	532	1,276	1,293	112
6223 LTD Insurance	866	1,005	369	886	1,093	88
6224 Employer Paid Health	44,824	55,724	17,099	41,038	50,791	(4,933)
6225 Worker's Comp Insurance	16,435	20,745	7,723	18,535	21,327	582
6228 Sponsored Healthcare Program	8,929	9,396	3,106	7,455	9,396	-
6231 Pension/Retirement	8,606	11,101	4,026	9,664	17,226	6,125
7020 Misc Contract Services	532	1,413	227	544	1,035	(378)
7023 Temporary Staffing	50,042	-	6,002	14,405	-	-
7026 Neuter/Spay Contract	25,974	30,000	12,104	29,049	31,500	1,500
7027 Veterinarian Contract	18,000	18,000	7,500	18,000	18,000	-
8011 Office Supplies	9,096	7,000	1,262	3,028	6,000	(1,000)
8012 Operating Supplies	35,394	43,000	15,498	37,194	39,860	(3,140)
8014 Pharmaceutical Supplies	25,352	28,000	6,753	16,208	21,000	(7,000)
8017 Printing Supplies	-	300	-	-	300	-
8018 Uniform Supplies	475	1,980	108	259	1,800	(180)
8019 Controlled Assets	-	-	436	1,046	-	-
8020 Pet Food Supplies	16,500	26,000	7,150	17,160	16,000	(10,000)

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Shelter

Proposed budget for fiscal year ending September 30, 2022

OPTION A

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
8021 In-House Neuter Supplies	1,131	600	-	-	600	-
8115 Postage	352	600	436	1,047	600	-
8121 Telecommunications	8,558	9,408	4,058	9,739	8,820	(588)
8141 Travel, Local	-	250	-	-	120	(130)
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	105	500	-	-	420	(80)
8152 Training, Out of Town	3,485	3,408	-	-	3,390	(18)
8161 Rentals	2,405	2,480	902	2,164	2,480	-
8171 Leases	199,699	199,699	83,208	199,699	199,699	-
8181 Maint/Repair, Equip.	2,943	4,740	-	-	3,580	(1,160)
8182 Maint/Repair, Auto	-	-	-	-	-	-
8183 Fuel	-	-	-	-	-	-
8184 Maint/Repair, Bldg.	165	-	-	-	-	-
8186 Maint/Repair, Auto Preventative	-	-	-	-	-	-
8191 Insurance, Auto/Truck	-	-	-	-	-	-
8193 Insurance, Bldg/Content	1,979	1,968	832	1,996	2,004	36
8213 Vehicles	-	-	-	-	-	-
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	700	1,080	20	48	1,080	-
8303 Association Dues	-	-	-	-	-	-
8304 Tangible Reinforcem't/Outreach	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	5,264	5,256	2,210	5,304	5,304	48
8311 Prof Fees/License/Inspections	-	-	-	-	-	-
8312 Professional Services	317	96	100	240	300	204
8322 Animal Carcus Removal	1,766	-	235	564	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	1,905	2,194	9,395	22,547	2,046	(148)
8337 Cashier Over/Short	38	-	20	48	-	-
8339 Bad Debt Expense	7,869	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	924,731	1,020,619	386,144	926,745	1,015,461	\$ (5,158)
<i>Revenue Over / (Under) Expenses</i>	59,506	-	15,432	37,037	-	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Vaccination Clinic

Proposed budget for fiscal year ending September 30, 2022

OPTION A

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4720 AS/Microchips	2,960	3,120	1,220	2,928	3,096	(24)
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 AS/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	15,797	16,200	5,335	12,804	16,020	(180)
4738 Clinic/Misc Services	3,150	4,200	1,500	3,600	4,140	(60)
4739 Clinic/Medicines	5,948	6,900	2,082	4,996	6,744	(156)
Fund Balance	-	-	-	-	-	-
TOTAL REVENUE	27,855	30,420	10,137	24,328	30,000	\$ (420)
EXPENSES						
7020 Misc Contract Services	-	-	-	-	-	-
7026 Neuter/Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	6,000	6,000	2,500	6,000	6,000	-
8011 Office Supplies	-	-	-	-	-	-
8012 Operating Supplies	888	900	282	677	840	(60)
8014 Pharmaceutical Supplies	7,328	7,623	2,456	5,895	7,512	(111)
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	-	-	-	-	-	-
8019 Controlled Assets	-	-	-	-	-	-
8020 Pet Food Supplies	-	-	-	-	-	-
8021 In-House Neuter Supplies	-	-	-	-	-	-
8115 Postage	-	-	-	-	-	-
8121 Telecommunications	-	-	-	-	-	-
8161 Rentals	-	-	-	-	-	-
8171 Leases	-	-	-	-	-	-
8181 Maint/Repair, Equip.	-	-	-	-	-	-
8184 Maint/Repair, Bldg.	-	-	-	-	-	-
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	-	-	-	-	-	-
8311 Prof Fees/License/Inspections	-	-	-	-	-	-
8312 Professional Services	-	-	-	-	-	-
8323 Trash Removal	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	14,216	14,523	5,239	12,572	14,352	\$ (171)
<i>Revenue Over / (Under) Expenses</i>	<i>13,639</i>	<i>15,897</i>	<i>4,898</i>	<i>11,756</i>	<i>15,648</i>	<i>(249)</i>

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Donations

Proposed budget for fiscal year ending September 30, 2022

OPTION A

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	-	-	-	-	-	-
4724 ARC Donations	15,042	-	11,727	28,145	-	-
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 AS/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	6,000	-	-	8,880	2,880
TOTAL REVENUE	15,042	6,000	11,727	28,145	8,880	\$ 2,880
EXPENSES						
7020 Misc Contract Services	23,486	-	5,692	13,660	-	-
7023 Temporary Staffing	-	-	-	-	-	-
7026 Neuter/Spay Contract	346	-	-	-	-	-
7027 Veterinarian Contract	-	-	-	-	-	-
8011 Office Supplies	-	-	-	-	-	-
8012 Operating Supplies	-	-	-	-	2,880	2,880
8014 Pharmaceutical Supplies	-	2,000	-	-	2,000	-
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	-	-	-	-	-	-
8019 Controlled Assets	-	-	-	-	-	-
8020 Pet Food Supplies	-	4,000	-	-	4,000	-
8021 In-House Neuter Supplies	-	-	-	-	-	-
8301 Newspaper/Advertising	-	-	-	-	-	-
8303 Association Dues	-	-	-	-	-	-
8304 Tangible Reinforcem't/Outreach	1,182	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	-	-	-	-	-	-
8311 Prof Fees/License/Inspections	300	-	-	-	-	-
8312 Professional Services	-	-	-	-	-	-
8322 Animal Carcus Removal	-	-	-	-	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	74	-	158	379	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	25,388	6,000	5,850	14,039	8,880	\$ 2,880
<i>Revenue Over / (Under) Expenses</i>	<i>(10,346)</i>	<i>-</i>	<i>5,878</i>	<i>14,106</i>	<i>-</i>	<i>-</i>

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Funding Allocation Contributions
Proposed budget for fiscal year ending September 30, 2022
OPTION A

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)			
	FY21 Field	Proposed FY22 Field	Prior Year Change	FY21 Shelter	Proposed FY22 Shelter	Prior Year Change	FY21 Contribution	Proposed FY22 Contribution	%	Net Change
Bayou Vista	\$ 5,197	\$ 5,232	\$ 35	\$ 6,836	\$ 6,911	\$ 75	\$ 12,033	\$ 12,143	1%	\$ 110 0.9%
Hitchcock	\$ 23,532	\$ 23,691	\$ 159	\$ 30,962	\$ 31,300	\$ 338	\$ 54,494	\$ 54,991	5%	\$ 497 0.9%
Kemah	\$ 5,994	\$ 6,034	\$ 40	\$ 7,886	\$ 7,972	\$ 86	\$ 13,880	\$ 14,006	1%	\$ 126 0.9%
La Marque	\$ 49,050	\$ 49,381	\$ 331	\$ 64,534	\$ 65,239	\$ 705	\$ 113,584	\$ 114,620	11%	\$ 1,036 0.9%
Texas City	\$ -	\$ -	\$ -	\$ 200,595	\$ 202,785	\$ 2,190	\$ 200,595	\$ 202,785	20%	\$ 2,190 1.1%
Tiki Island	\$ 5,371	\$ 5,407	\$ 36	\$ 3,541	\$ 3,580	\$ 39	\$ 8,912	\$ 8,987	1%	\$ 75 0.8%
County	\$ 270,913	\$ 272,742	\$ 1,829	\$ 335,811	\$ 339,478	\$ 3,667	\$ 606,724	\$ 612,220	60%	\$ 5,496 0.9%
Total	\$ 360,057	\$ 362,487	\$ 2,430	\$ 650,165	\$ 657,265	\$ 7,100	\$ 1,010,222	\$ 1,019,752	100%	\$ 9,530 0.9%

	Field	Shelter	Total
FY22 Budget	\$ 413,987	\$ 1,015,461	\$ 1,429,448
Less ARC building costs	\$ -	\$ (199,699)	\$ (199,699)
Less Fund Balance	\$ (50,000)	\$ (860)	\$ (50,860)
Less Budgeted Fees	\$ (1,500)	\$ (157,637)	\$ (159,137)
Basis for County / Cities Contributions	\$ 362,487	\$ 657,265	\$ 1,019,752

	Field	Shelter	Total	%
County	\$ 272,742	\$ 339,478	\$ 612,220	52%
Cities	\$ 89,745	\$ 317,787	\$ 407,532	35%
Fees	\$ 1,500	\$ 157,637	\$ 159,137	13%
Combined Budget Contributions	\$ 363,987	\$ 814,902	\$ 1,178,889	100%

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Fund Balance Purchases
Proposed budget for fiscal year ending September 30, 2022

OPTION A

Fund Balance Request

Field	Shelter	Clinic	Donations	TOTAL	
50,000	-	-	-	50,000	ACO Unit (H1277) Truck and Cage Replacement
-	860	-	-	860	Floor Weight Scale (1 x \$860)
-	-	-	2,880	2,880	Karunda Beds (32 x \$90)
-	-	-	4,000	4,000	Pet Food (as needed)
-	-	-	2,000	2,000	Pharmaceutical Supplies (as needed)
\$ 50,000	\$ 860	\$ -	\$ 8,880	\$ 59,740	Total Fund Balance Amount Requested

FY22 Projected Fund Balance Reserve

Field	Shelter	Clinic	Donations	TOTAL	
287,105	287,992	37,617	70,809	683,523	Fund Balance at 2/28/21
(48,897)	-	-	-	(48,897)	Less FY21 Approved Fund Balance Expenditures
(50,000)	(860)	-	(8,880)	(59,740)	Less FY22 Proposed Fund Balance Expenditures
-	-	15,648	-	15,648	FY22 Budgeted Net Change Projected
\$ 188,208	\$ 287,132	\$ 53,265	\$ 61,929	\$ 590,534	Projected Fund Balance

\$ 363,987 \$ 814,902 FY22 Operating expenses (less County lease and fund balance purchases)
6.2 4.2 # of Months of Operating Reserve

Recommended Reserve Amounts

Field	Shelter	
\$ 90,997	\$ 203,726	Reserve Goal per Fund Balance Policy (3 months operating expenses)
\$ -	\$ -	ACO vehicle replacement FY23 (none anticipated)
\$ 90,997	\$ 203,726	Total recommended fund balance reserve amounts

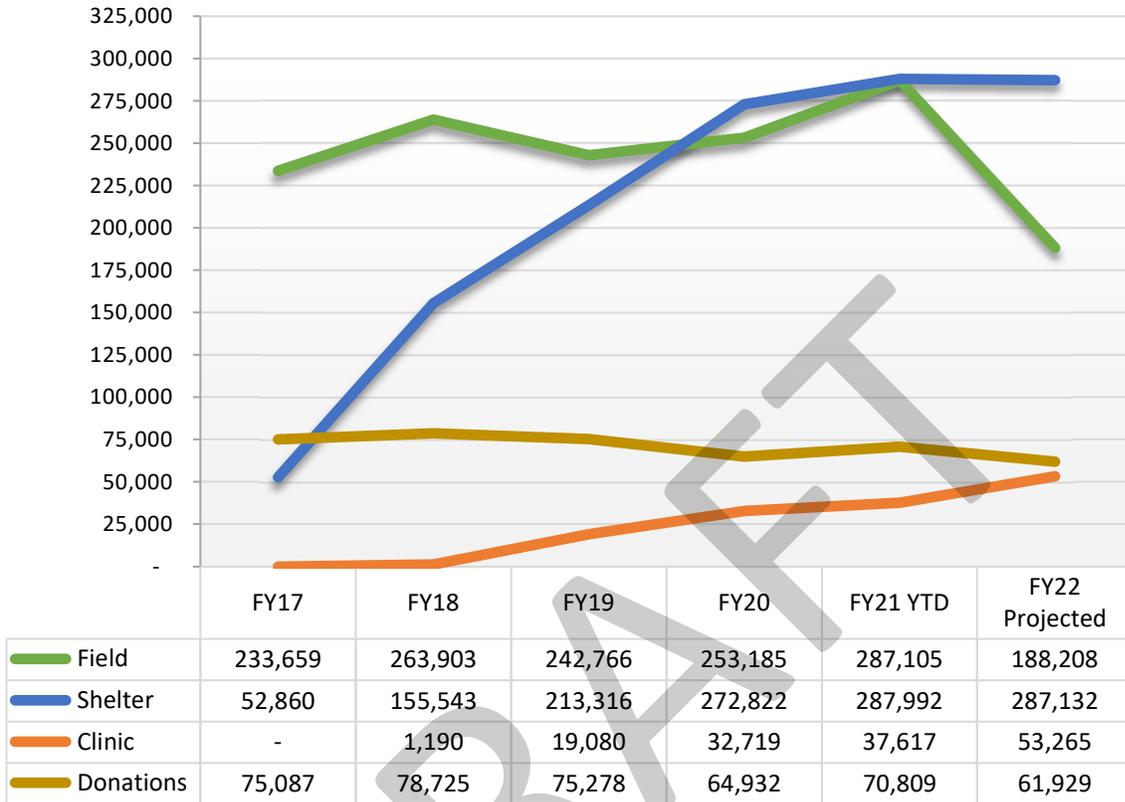
GALVESTON COUNTY HEALTH DISTRICT

Animal Services

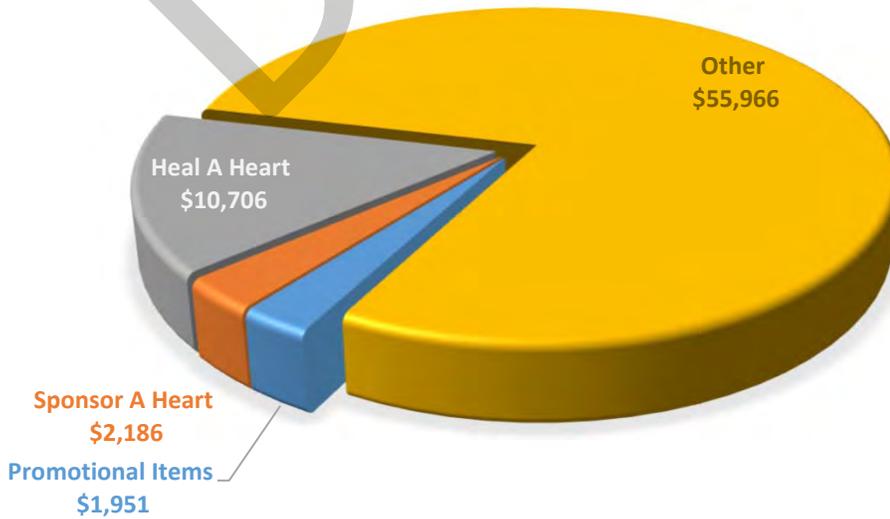
Proposed budget for fiscal year ending September 30, 2022

OPTION A

Fund Balance



Donations



GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for fiscal year ending September 30, 2022

OPTION A

Incoming Animals and Calls Received

FY2020 (Oct 2019 - Sep 2020)			
Jurisdiction	Incoming Animals		Calls Received
	Incoming Field	Incoming Shelter	
Bayou Vista	11	5	17
Dickinson*	10	27	0
Hitchcock	117	105	325
Kemah	29	22	64
La Marque	328	250	817
Santa Fe*	1	11	10
Texas City	1,464	1,093	130
Tiki Island	2	0	17
Unincorporated	463	623	1,232
Totals	2,425	2,136	2,612

FY2021 (YTD Oct 2020 - Mar 2021)			
Jurisdiction	Incoming Animals		Calls Received
	Incoming Field	Incoming Shelter	
Bayou Vista	0	0	4
Dickinson*	16	1	2
Hitchcock	49	17	129
Kemah	11	5	18
La Marque	97	43	288
Santa Fe*	0	1	3
Texas City	818	283	62
Tiki Island	0	0	3
Unincorporated	150	101	556
Totals	1,141	451	1,065

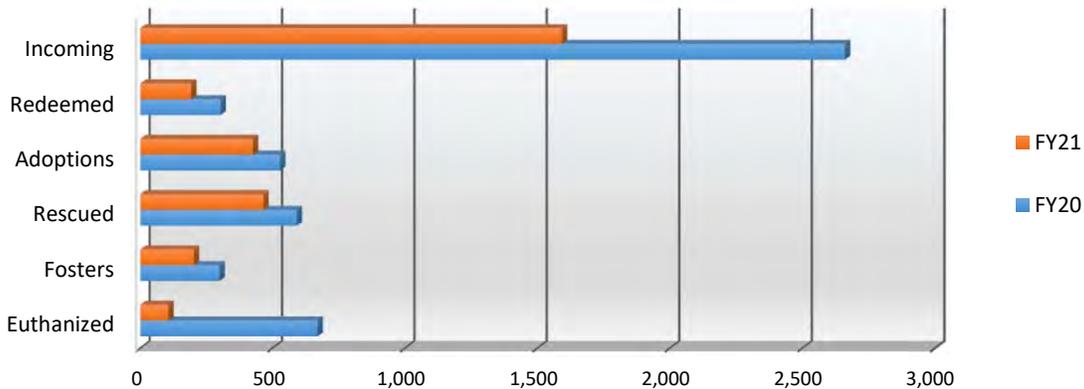
* Incoming totals include owner euthanasia/cremation requests, foster and/or adoption returns

Comparative Data Summary

FY2020 (Oct 19 - Mar 20)		
Incoming	2,660	
Redeemed	303	11%
Adoptions	528	20%
Rescued	591	22%
Fosters	299	11%
Euthanized	670	25%

FY2021 (Oct 20 - Mar 21)		
Incoming	1,592	
Redeemed	192	12%
Adoptions	425	27%
Rescued	465	29%
Fosters	202	13%
Euthanized	106	7%

Net Change		
Incoming	-1,068	-40%
Redeemed	(111)	-37%
Adoptions	(103)	-20%
Rescued	(126)	-21%
Fosters	(97)	-32%
Euthanized	(564)	-84%



GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Proposed budget for fiscal year ending September 30, 2022

OPTION A

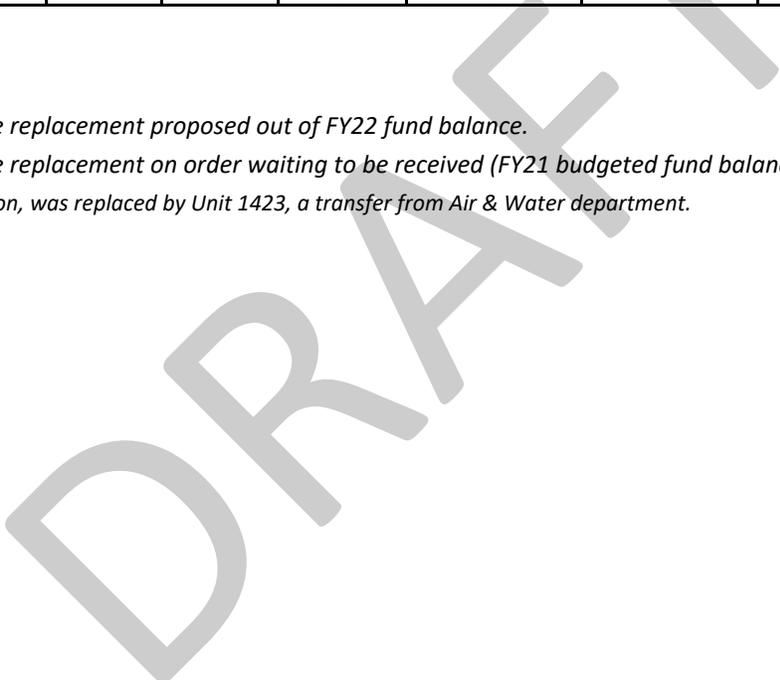
ARC Vehicles

Unit	Year	Purchase Date	Make	Model	Mileage	Preventative Maintenance to Date	Unscheduled Maintenance to Date	Total Maintenance to Date	Usage
¹ H1277	2014	02/02/14	Ford	F-250	78,506	\$ 928.99	\$ 7,299.38	\$ 8,228.37	ACO Truck
² H1278	2014	02/02/14	Ford	F-250	102,974	\$ 1,530.37	\$ 7,106.22	\$ 8,636.59	ACO Truck
H1279	2018	11/03/17	Ford	F-250	46,709	\$ 509.54	\$ 1,991.98	\$ 2,501.52	ACO Truck
H1280	2019	12/07/18	Ford	F-250	24,482	\$ 282.14	\$ 801.64	\$ 1,083.78	ACO Truck
H1281	2019	10/10/18	Ford	F-250	29,094	\$ 320.07	\$ 593.28	\$ 913.35	ACO Truck
³ 1417	2000	05/31/00	Chevy	1500	96,987	\$ 1,264.40	\$ 5,588.28	\$ 6,852.68	Landfill
³ 1423	2009	06/10/09	Ford	F-150	104,574	\$ 1,762.97	\$ 11,606.66	\$ 13,369.63	Landfill

¹ Unit H1277 truck and cage replacement proposed out of FY22 fund balance.

² Unit H1278 truck and cage replacement on order waiting to be received (FY21 budgeted fund balance).

³ Unit 1417, currently on auction, was replaced by Unit 1423, a transfer from Air & Water department.



GALVESTON COUNTY HEALTH DISTRICT
Animal Resource Center
Analysis of Providing Spay/Neutering Services In-House

	Year 1	Year 2	Year 3
Volumes:			
In-house (ARC animals)	340	680	680
Outsourced (ARC animals)	340	-	-
Public	-	1,000	2,000
Revenues:			
Public procedures	\$ -	\$ 95,000	\$ 190,000
Total Revenues	\$ -	\$ 95,000	\$ 190,000
Expenses:			
Salaries	\$ 18,200	\$ 78,000	\$ 145,600
Benefits	\$ -	\$ 12,324	\$ 34,230
Supplies	\$ 6,120	\$ 30,845	\$ 49,205
Repair/Maintenance	\$ 200	\$ 300	\$ 500
Advertising	\$ -	\$ 300	\$ 500
Veterinarian contract savings	\$ -	\$ (6,000)	\$ (24,000)
Spay/neuter contract savings	\$ (15,750)	\$ (32,000)	\$ (33,000)
Total Expenses	\$ 8,770	\$ 83,769	\$ 173,034
Net Change	\$ (8,770)	\$ 11,231	\$ 16,966

Startup Purchases (not included above) :

Anesthesia Machine	\$ 6,439
Surgery Light	\$ 3,385
Surgery Table	\$ 3,264
Surgery Packs (instruments)	\$ 3,300
Surgical Monitor	\$ 500
Laryngoscope	\$ 150
Total Startup Purchases	\$ 17,038

Assumptions:

- 1) Revenue based on average charge of \$95 per procedure.
- 2) Vet paid on a contract basis (average of \$30 per procedure) in year 1, as a 0.6 part-time FTE in year 2, and full time employee in year 3.
- 3) Vet Tech paid on a contract basis in year 1, as a 0.6 FTE in year 2, and a full time employee in year 3.
- 4) Supply cost is based on an average of \$18 per procedure with 2% inflation in years 2 and 3.

Galveston County Health District

Animal Services – Highlights

Draft budget for fiscal year ending September 30, 2022

OPTION B - Revised (Includes new part-time Community Counselor)



FIELD

- SALARIES & BENEFITS
 - \$8,097 net increase in personnel from prior year budget
 - 2.8% COLA for all staff (increase of \$7,844)
 - Decrease in medical premium rate from \$406.91 to \$372.96 (decrease of \$2,392)
 - Increase in pension rate from 2.26% to 3.77% (increase of \$2,832)
 - Includes a 2% salary and 5% medical benefits lapse (same as prior year)
- OTHER EXPENSES
 - (\$4,067) net decrease in other expenses from prior year budget
 - \$5,667 decrease in non-fund balance expenses
 - \$1,600 increase in fund balance expenses
- FUNDING
 - \$4,030 net increase from prior year budget
 - \$1,829 increase in County funding from prior year
 - \$601 increase in Cities funding from prior year
 - \$1,600 increase in fund balance expenditures

SHELTER

- SALARIES & BENEFITS
 - \$34,060 net increase in personnel from prior year budget
 - 2.8% COLA for all staff (increase of \$16,011)
 - Added part-time Community Counselor (increase of \$17,184 for 0.5 FTE)
 - Decrease in medical premium rate from \$406.91 to \$372.96 (decrease of \$4,933)
 - Increase in pension rate from 2.26% to 3.77% (increase of \$5,656)
 - Includes a 3% salary and 10% medical benefits lapse (same as prior year)
- OTHER EXPENSES
 - (\$26,034) net decrease in other expenses from prior year budget
 - \$26,894 decrease in non-fund balance expenses
 - \$26,000 reduction in office, operating, pharmaceutical, and pet food supplies due to decreases in incoming animals
 - \$894 net decrease in other miscellaneous operating expenses
 - \$860 increase in fund balance expenses
- FUNDING
 - (\$8,026) net increase from prior year budget
 - (\$13,118) decrease in fees and other revenue from prior year
 - \$10,477 increase in County funding from prior year
 - \$9,807 increase in Cities funding from prior year
 - \$860 increase in fund balance expenditures

VACCINATION CLINIC

- (\$249) net decrease in projected surplus from prior year budget
 - (\$420) decrease in sales revenue
 - (\$171) decrease in operating expenses

Galveston County Health District
Animal Services – Highlights
Draft budget for fiscal year ending September 30, 2022
OPTION B - Revised (Includes new part-time Community Counselor)



FUND BALANCE

- **FIELD - \$50,000 Requested Items**
 - \$50,000 for ACO unit H1277 truck and cage replacement
- **SHELTER - \$860 Requested Items**
 - \$860 for floor weight scale (1 x \$860)
- **DONATIONS - \$8,880 Requested Items**
 - \$4,000 for Pet Food (as needed)
 - \$2,000 for Pharmaceutical Supplies (as needed)
 - \$2,880 for Karunda beds (32 x \$90)

City & County Funding Summary	FY21 Current Contribution	FY22 Proposed Contribution	Net Change	
City of Bayou Vista	12,033	12,281	248	2.1%
City of Hitchcock	54,494	55,619	1,125	2.1%
City of Kemah	13,880	14,166	286	2.1%
City of La Marque	113,584	115,928	2,344	2.1%
City of Texas City	200,595	206,853	6,258	3.1%
Village of Tiki Island	8,912	9,059	147	1.6%
County of Galveston	606,724	619,030	12,306	2.0%
Total	\$ 1,010,222	\$ 1,032,936	\$ 22,714	2.2%

OTHER

- Includes analysis of providing in-house spay/neutering services

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Summary
Draft budget for fiscal year ending September 30, 2022
OPTION B - Revised

Animal Control (Field)	FY2020 Actual	FY2021 Budget	FY2021 Estimated	FY2022 Proposed	Change
Personnel	310,096	318,187	312,304	326,284	8,097
Supplies	7,608	8,970	3,025	6,604	(2,366)
Travel / Training	1,149	4,684	-	3,220	(1,464)
Maintenance	7,100	4,500	6,110	4,260	(240)
Contract Services	-	282	31	270	(12)
Leases	-	-	-	-	-
Other Operating Costs	24,608	26,334	21,930	23,349	(2,985)
Capital Outlay	-	47,000	-	50,000	3,000
TOTAL EXPENSES	\$ 350,560	\$ 409,957	\$ 343,399	\$ 413,987	\$ 4,030
Fees from Services and Other	-	48,400	24,916	50,000	1,600
Local Funding	360,980	361,557	360,777	363,987	2,430
TOTAL REVENUE	\$ 360,980	\$ 409,957	\$ 385,693	\$ 413,987	\$ 4,030
NET CHANGE	\$ 10,420	\$ -	\$ 42,294	\$ -	\$ -
Director		0.43		0.43	-
Manager		0.25		0.25	-
Dispatcher		1.50		1.50	-
Animal Control Officers		4.00		4.00	-
Total Field FTE's		6.18		6.18	-

Animal Shelter	FY2020 Actual	FY2021 Budget	FY2021 Estimated	FY2022 Proposed	Change
Personnel	554,726	632,647	560,861	666,707	34,060
Supplies	87,949	106,880	74,895	81,560	(25,320)
Travel / Training	3,590	4,158	-	3,930	(228)
Maintenance	3,108	4,740	-	3,580	(1,160)
Contract Services	44,506	49,413	47,592	50,535	1,122
Leases	199,699	199,699	199,699	199,699	-
Other Operating Costs	31,154	23,082	43,697	22,634	(448)
Capital Outlay	-	-	-	-	-
TOTAL EXPENSES	\$ 924,731	\$ 1,020,619	\$ 926,745	\$ 1,028,645	\$ 8,026
Fees from Services and Other	146,672	170,755	113,918	158,497	(12,258)
Local Funding	837,565	849,864	849,864	870,148	20,284
TOTAL REVENUE	\$ 984,237	\$ 1,020,619	\$ 963,782	\$ 1,028,645	\$ 8,026
NET CHANGE	\$ 59,506	\$ -	\$ 37,037	\$ -	\$ -
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	-
Community Counselor		-		0.50	0.50
Total Shelter FTE's		15.18		15.68	0.50

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Summary
Draft budget for fiscal year ending September 30, 2022
OPTION B - Revised

Animal Vaccine Clinic	FY2020 Actual	FY2021 Budget	FY2021 Estimated	FY2022 Proposed	Change
Personnel	-	-	-	-	-
Supplies	8,216	8,523	6,572	8,352	(171)
Travel / Training	-	-	-	-	-
Maintenance	-	-	-	-	-
Contract Services	6,000	6,000	6,000	6,000	-
Leases	-	-	-	-	-
Other Operating Costs	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENSES	\$ 14,216	\$ 14,523	\$ 12,572	\$ 14,352	\$ (171)
Fees from Services and Other	27,855	30,420	24,328	30,000	(420)
Local Funding	-	-	-	-	-
TOTAL REVENUE	\$ 27,855	\$ 30,420	\$ 24,328	\$ 30,000	\$ (420)
NET CHANGE	\$ 13,639	\$ 15,897	\$ 11,756	\$ 15,648	\$ (249)
Total Vaccination Clinic FTE's					

Animal Donations	FY2020 Actual	FY2021 Budget	FY2021 Estimated	FY2022 Proposed	Change
Personnel	-	-	-	-	-
Supplies	-	6,000	-	8,880	2,880
Travel / Training	-	-	-	-	-
Maintenance	-	-	-	-	-
Contract Services	23,832	-	13,660	-	-
Leases	-	-	-	-	-
Other Operating Costs	1,556	-	379	-	-
Capital Outlay	-	-	-	-	-
TOTAL EXPENSES	\$ 25,388	\$ 6,000	\$ 14,039	\$ 8,880	\$ 2,880
Fees from Services and Other	15,042	6,000	28,145	8,880	2,880
Local Funding	-	-	-	-	-
TOTAL REVENUE	\$ 15,042	\$ 6,000	\$ 28,145	\$ 8,880	\$ 2,880
NET CHANGE	\$ (10,346)	\$ -	\$ 14,106	\$ -	\$ -
Total Donation FTE's					

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Summary
Draft budget for fiscal year ending September 30, 2022
OPTION B - Revised

ANIMAL SERVICES (Field, Shelter, Vaccines, Donations)	FY2020 Actual	FY2021 Budget	FY2021 Estimated	FY2022 Proposed	Change
Personnel	864,822	950,834	873,165	992,991	42,157
Supplies	103,773	130,373	84,492	105,396	(24,977)
Travel / Training	4,738	8,842	-	7,150	(1,692)
Maintenance	10,208	9,240	6,110	7,840	(1,400)
Contract Services	74,338	55,695	67,283	56,805	1,110
Leases	199,699	199,699	199,699	199,699	-
Other Operating Costs	57,318	49,416	66,006	45,983	(3,433)
Capital Outlay	-	47,000	-	50,000	3,000
TOTAL EXPENSES	\$ 1,314,896	\$ 1,451,099	\$ 1,296,755	\$ 1,465,864	\$ 14,765
Fees from Services and Other	189,569	255,575	191,308	247,377	(8,198)
Local Funding	1,198,545	1,211,421	1,210,641	1,234,135	22,714
TOTAL REVENUE	\$ 1,388,114	\$ 1,466,996	\$ 1,401,949	\$ 1,481,512	\$ 14,516
NET CHANGE	\$ 73,218	\$ 15,897	\$ 105,193	\$ 15,648	\$ (249)
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	-
Community Counselor		-		0.50	0.50
Total Animal Services FTE's		21.36		21.86	0.50

GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Draft budget for fiscal year ending September 30, 2022

OPTION B - Revised

	Field Services	Shelter Services	Clinic	Donations	Total Proposed FY22 Budget	Increase/ (Decrease)
REVENUE						
Convenience Fee	-	1,637	-	-	1,637	(118)
County Revenue	272,742	346,288	-	-	619,030	12,306
Lease Funding (County)	-	199,699	-	-	199,699	-
Misc Revenue	-	-	-	-	-	-
Gain on Fixed Asset Disposal	-	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-	-
AS/Microchips	-	-	3,096	-	3,096	(24)
Dog Tag, License, Retrieval	-	3,000	-	-	3,000	-
Shelter/Redemption Fees	-	42,000	-	-	42,000	(2,000)
Shelter/Fees - Fines	-	32,000	-	-	32,000	(4,000)
ARC Donations	-	-	-	-	-	-
Shelter/Euthansia	-	5,000	-	-	5,000	(2,500)
Shelter/Cat Cadaver Program	-	3,000	-	-	3,000	(1,500)
Shelter/Adoptions	-	62,000	-	-	62,000	(3,000)
Cremation Services	-	9,000	-	-	9,000	-
Control/City Contracts	89,745	-	-	-	89,745	601
Shelter/City Contracts	-	324,161	-	-	324,161	9,807
AS/Other Contracts	1,500	-	-	-	1,500	-
Clinic/Vaccines	-	-	16,020	-	16,020	(180)
Clinic/Misc Services	-	-	4,140	-	4,140	(60)
Clinic/Medicines	-	-	6,744	-	6,744	(156)
Fund Balance	50,000	860	-	8,880	59,740	5,340
Total Revenue	\$ 413,987	\$ 1,028,645	\$ 30,000	\$ 8,880	\$ 1,481,512	\$ 14,516
EXPENSES						
Salaries	248,850	430,428	-	-	679,278	18,510
Salaries, Overtime	5,700	-	-	-	5,700	(240)
Salaries, Part-Time	-	92,208	-	-	92,208	16,971
FICA Expense	19,473	39,982	-	-	59,455	2,696
Unemployment Tax	723	1,835	-	-	2,558	59
Life Insurance	724	1,293	-	-	2,017	176
LTD Insurance	632	1,093	-	-	1,725	139
Employer Paid Health	26,276	50,791	-	-	77,067	(7,325)
Worker's Comp Insurance	10,691	21,951	-	-	32,642	1,480
Sponsored Healthcare Program	4,579	9,396	-	-	13,975	-
Pension/Retirement	8,636	17,730	-	-	26,366	9,691
Misc Contract Services	270	1,035	-	-	1,305	(390)
Temporary Staffing	-	-	-	-	-	-
Neuter/Spay Contract	-	31,500	-	-	31,500	1,500
Veterinarian Contract	-	18,000	6,000	-	24,000	-
Office Supplies	424	6,000	-	-	6,424	(1,326)
Operating Supplies	3,000	37,910	840	2,880	44,630	(4,270)
Pharmaceutical Supplies	-	19,950	7,512	2,000	29,462	(8,161)
Printing Supplies	-	300	-	-	300	-
Uniform Supplies	3,180	1,800	-	-	4,980	(220)
Controlled Assets	-	-	-	-	-	-
Pet Food Supplies	-	15,000	-	4,000	19,000	(11,000)

GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Draft budget for fiscal year ending September 30, 2022

OPTION B - Revised

	Field Services	Shelter Services	Clinic	Donations	Total Proposed FY22 Budget	Increase/ (Decrease)
In-House Neuter Supplies	-	600	-	-	600	-
Postage	-	600	-	-	600	-
Telecommunications	4,392	8,820	-	-	13,212	(864)
Travel, Local	-	120	-	-	120	(380)
Travel, Out of Town	-	-	-	-	-	-
Training, Local	300	420	-	-	720	(380)
Training, Out of Town	2,920	3,390	-	-	6,310	(932)
Rentals	-	2,480	-	-	2,480	-
Leases	-	199,699	-	-	199,699	-
Maint/Repair, Equip.	-	3,580	-	-	3,580	(1,400)
Maint/Repair, Auto	3,300	-	-	-	3,300	-
Fuel	9,800	-	-	-	9,800	(1,660)
Maint/Repair, Bldg.	-	-	-	-	-	-
Maint/Repair, Auto Preventative	960	-	-	-	960	-
Insurance, Auto/Truck	4,719	-	-	-	4,719	(825)
Insurance, Bldg/Content	-	2,004	-	-	2,004	36
Vehicles	50,000	-	-	-	50,000	3,000
Operating Equipment	-	-	-	-	-	-
Newspaper/Advertising	360	1,080	-	-	1,440	(140)
Association Dues	250	-	-	-	250	-
Tangible Reinforcem't/Outreach	-	-	-	-	-	-
IT Software, Licenses, Intangibles	3,792	5,304	-	-	9,096	-
Prof Fees/License/Inspections	-	-	-	-	-	-
Professional Services	36	300	-	-	336	168
Animal Carcus Removal	-	-	-	-	-	-
Trash Removal	-	-	-	-	-	-
Service Charge - Credit Cards	-	2,046	-	-	2,046	(148)
Cashier Over/Short	-	-	-	-	-	-
Bad Debt Expense	-	-	-	-	-	-
Administrative Fees	-	-	-	-	-	-
Total Expenses	\$ 413,987	\$ 1,028,645	\$ 14,352	\$ 8,880	\$ 1,465,864	\$ 14,765
<i>Revenue Over / (Under) Expenses</i>	-	-	15,648	-	15,648	(249)

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field, Shelter, Vaccine Clinic, and Donations

Draft budget for fiscal year ending September 30, 2022

OPTION B - Revised

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	1,755	1,755	601	1,443	1,637	(118)
4405 County Revenue	799,592	606,724	336,010	806,423	619,030	12,306
4405 Lease Funding (County)	-	199,699	-	-	199,699	-
4510 Misc Revenue	25	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	37	-	7,452	7,557	-	-
4512 Insurance Proceeds	-	-	17,539	17,539	-	-
4720 AS/Microchips	2,960	3,120	1,220	2,928	3,096	(24)
4721 Dog Tag, License, Retrieval	3,090	3,000	1,085	2,604	3,000	-
4722 Shelter/Redemption Fees	41,630	44,000	11,980	28,752	42,000	(2,000)
4723 Shelter/Fees - Fines	30,165	36,000	9,365	22,476	32,000	(4,000)
4724 ARC Donations	15,042	-	11,727	28,145	-	-
4725 Shelter/Euthansia	6,550	7,500	450	1,080	5,000	(2,500)
4727 Shelter/Cat Cadaver Program	2,517	4,500	-	-	3,000	(1,500)
4729 Shelter/Adoptions	60,218	65,000	23,835	57,203	62,000	(3,000)
4730 Cremation Services	685	9,000	75	180	9,000	-
4731 Control/City Contracts	88,986	89,144	37,143	89,144	89,745	601
4732 Shelter/City Contracts	308,407	314,354	130,981	314,354	324,161	9,807
4736 AS/Other Contracts	1,560	1,500	300	720	1,500	-
4737 Clinic/Vaccines	15,797	16,200	5,335	12,804	16,020	(180)
4738 Clinic/Misc Services	3,150	4,200	1,500	3,600	4,140	(60)
4739 Clinic/Medicines	5,948	6,900	2,082	4,996	6,744	(156)
Fund Balance	-	54,400	-	-	59,740	5,340
TOTAL REVENUE	\$ 1,388,114	\$ 1,466,996	\$ 598,680	\$ 1,401,949	\$ 1,481,512	\$ 14,516
EXPENSES						
6111 Salaries	595,161	660,768	258,388	620,131	679,278	18,510
6113 Salaries, Overtime	6,262	5,940	1,257	3,017	5,700	(240)
6114 Salaries, Part-Time	33,409	75,237	22,029	52,870	92,208	16,971
6211 FICA Expense	46,122	56,759	20,650	49,561	59,455	2,696
6213 Unemployment Tax	3,001	2,499	1,989	4,773	2,558	59
6221 Life Insurance	2,127	1,841	891	2,138	2,017	176
6223 LTD Insurance	1,440	1,586	620	1,489	1,725	139
6224 Employer Paid Health	72,154	84,392	28,498	68,394	77,067	(7,325)
6225 Worker's Comp Insurance	26,372	31,162	12,019	28,844	32,642	1,480
6228 Sponsored Healthcare Program	14,365	13,975	5,186	12,447	13,975	-
6231 Pension/Retirement	13,896	16,675	6,290	15,095	26,366	9,691
7020 Misc Contract Services	24,018	1,695	5,931	14,234	1,305	(390)
7023 Temporary Staffing	50,513	-	6,002	14,405	-	-
7026 Neuter/Spay Contract	26,320	30,000	12,104	29,049	31,500	1,500
7027 Veterinarian Contract	24,000	24,000	10,000	24,000	24,000	-
8011 Office Supplies	9,426	7,750	1,262	3,028	6,424	(1,326)
8012 Operating Supplies	41,923	48,900	17,040	40,896	44,630	(4,270)
8014 Pharmaceutical Supplies	32,680	37,623	9,210	22,103	29,462	(8,161)
8017 Printing Supplies	-	300	-	-	300	-
8018 Uniform Supplies	2,113	5,200	108	259	4,980	(220)
8019 Controlled Assets	-	-	436	1,046	-	-
8020 Pet Food Supplies	16,500	30,000	7,150	17,160	19,000	(11,000)

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Field, Shelter, Vaccine Clinic, and Donations
Draft budget for fiscal year ending September 30, 2022

OPTION B - Revised

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
8021 In-House Neuter Supplies	1,131	600	-	-	600	-
8115 Postage	353	600	437	1,049	600	-
8121 Telecommunications	13,780	14,076	6,032	14,477	13,212	(864)
8141 Travel, Local	-	500	-	-	120	(380)
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	367	1,100	-	-	720	(380)
8152 Training, Out of Town	4,371	7,242	-	-	6,310	(932)
8161 Rentals	2,405	2,480	902	2,164	2,480	-
8171 Leases	199,699	199,699	83,208	199,699	199,699	-
8181 Maint/Repair, Equip.	2,943	4,980	-	-	3,580	(1,400)
8182 Maint/Repair, Auto	5,890	3,300	2,258	5,420	3,300	-
8183 Fuel	8,697	11,460	2,942	7,061	9,800	(1,660)
8184 Maint/Repair, Bldg.	165	-	-	-	-	-
8186 Maint/Repair, Auto Preventative	1,210	960	287	690	960	-
8191 Insurance, Auto/Truck	6,657	5,544	2,640	6,336	4,719	(825)
8193 Insurance, Bldg/Content	1,979	1,968	832	1,996	2,004	36
8213 Vehicles	-	47,000	-	-	50,000	3,000
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	700	1,580	20	48	1,440	(140)
8303 Association Dues	200	250	-	-	250	-
8304 Tangible Reinforcem't/Outreach	1,182	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	9,096	9,096	3,790	9,096	9,096	-
8311 Prof Fees/License/Inspections	300	-	-	-	-	-
8312 Professional Services	317	168	100	240	336	168
8322 Animal Carcus Removal	1,766	-	235	564	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	1,979	2,194	9,553	22,927	2,046	(148)
8337 Cashier Over/Short	38	-	20	48	-	-
8339 Bad Debt Expense	7,869	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	\$ 1,314,896	\$ 1,451,099	\$ 540,315	\$ 1,296,755	\$ 1,465,864	\$ 14,765
<i>Revenue Over / (Under) Expenses</i>	<i>73,218</i>	<i>15,897</i>	<i>58,365</i>	<i>105,193</i>	<i>15,648</i>	<i>(249)</i>

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field

Draft budget for fiscal year ending September 30, 2022

OPTION B - Revised

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	270,434	270,913	112,880	270,913	272,742	1,829
4405 Lease Funding (County)	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	-	-	7,377	7,377	-	-
4512 Insurance Proceeds	-	-	17,539	17,539	-	-
4720 AS/Microchips	-	-	-	-	-	-
4721 Dog Tag, License, Retrieval	-	-	-	-	-	-
4722 Shelter/Redemption Fees	-	-	-	-	-	-
4723 Shelter/Fees - Fines	-	-	-	-	-	-
4724 ARC Donations	-	-	-	-	-	-
4725 Shelter/Euthansia	-	-	-	-	-	-
4727 Shelter/Cat Cadaver Program	-	-	-	-	-	-
4729 Shelter/Adoptions	-	-	-	-	-	-
4730 Cremation Services	-	-	-	-	-	-
4731 Control/City Contracts	88,986	89,144	37,143	89,144	89,745	601
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 AS/Other Contracts	1,560	1,500	300	720	1,500	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	48,400	-	-	50,000	1,600
TOTAL REVENUE	360,980	409,957	175,240	385,693	413,987	\$ 4,030
EXPENSES						
6111 Salaries	235,340	242,072	100,138	240,332	248,850	6,778
6113 Salaries, Overtime	6,262	5,940	1,257	3,017	5,700	(240)
6114 Salaries, Part-Time	-	-	-	-	-	-
6211 FICA Expense	17,719	18,973	7,402	17,765	19,473	500
6213 Unemployment Tax	894	723	681	1,635	723	-
6221 Life Insurance	841	660	359	862	724	64
6223 LTD Insurance	574	581	251	603	632	51
6224 Employer Paid Health	27,330	28,668	11,398	27,356	26,276	(2,392)
6225 Worker's Comp Insurance	9,938	10,417	4,296	10,310	10,691	274
6228 Sponsored Healthcare Program	5,435	4,579	2,080	4,993	4,579	-
6231 Pension/Retirement	5,290	5,574	2,263	5,431	8,636	3,062
7020 Misc Contract Services	-	282	13	31	270	(12)
7023 Temporary Staffing	472	-	-	-	-	-
7026 Neuter/Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	-	-	-	-	-	-
8011 Office Supplies	330	750	-	-	424	(326)
8012 Operating Supplies	5,641	5,000	1,260	3,025	3,000	(2,000)
8014 Pharmaceutical Supplies	-	-	-	-	-	-
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	1,638	3,220	-	-	3,180	(40)
8019 Controlled Assets	-	-	-	-	-	-
8020 Pet Food Supplies	-	-	-	-	-	-

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Field

Draft budget for fiscal year ending September 30, 2022

OPTION B - Revised

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
8021 In-House Neuter Supplies	-	-	-	-	-	-
8115 Postage	1	-	1	2	-	-
8121 Telecommunications	5,221	4,668	1,974	4,739	4,392	(276)
8141 Travel, Local	-	250	-	-	-	(250)
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	262	600	-	-	300	(300)
8152 Training, Out of Town	887	3,834	-	-	2,920	(914)
8161 Rentals	-	-	-	-	-	-
8171 Leases	-	-	-	-	-	-
8181 Maint/Repair, Equip.	-	240	-	-	-	(240)
8182 Maint/Repair, Auto	5,890	3,300	2,258	5,420	3,300	-
8183 Fuel	8,697	11,460	2,942	7,061	9,800	(1,660)
8184 Maint/Repair, Bldg.	-	-	-	-	-	-
8186 Maint/Repair, Auto Preventative	1,210	960	287	690	960	-
8191 Insurance, Auto/Truck	6,657	5,544	2,640	6,336	4,719	(825)
8193 Insurance, Bldg/Content	-	-	-	-	-	-
8213 Vehicles	-	47,000	-	-	50,000	3,000
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	-	500	-	-	360	(140)
8303 Association Dues	200	250	-	-	250	-
8304 Tangible Reinforcem't/Outreach	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	3,832	3,840	1,580	3,792	3,792	(48)
8311 Prof Fees/License/Inspections	-	-	-	-	-	-
8312 Professional Services	-	72	-	-	36	(36)
8322 Animal Carcus Removal	-	-	-	-	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	-	-	-	-	-	-
8337 Cashier Over/Short	-	-	-	-	-	-
8339 Bad Debt Expense	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	350,560	409,957	143,083	343,399	413,987	\$ 4,030
<i>Revenue Over / (Under) Expenses</i>	<i>10,420</i>	<i>-</i>	<i>32,157</i>	<i>42,294</i>	<i>-</i>	<i>-</i>

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Shelter

Draft budget for fiscal year ending September 30, 2022

OPTION B - Revised

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	1,755	1,755	601	1,443	1,637	(118)
4405 County Revenue	529,158	335,811	223,129	535,510	346,288	10,477
4405 Lease Funding (County)	-	199,699	-	-	199,699	-
4510 Misc Revenue	25	-	-	-	-	-
4511 Gain on Fixed Asset Disposal	37	-	75	180	-	-
4512 Insurance Proceeds	-	-	-	-	-	-
4720 AS/Microchips	-	-	-	-	-	-
4721 Dog Tag, License, Retrieval	3,090	3,000	1,085	2,604	3,000	-
4722 Shelter/Redemption Fees	41,630	44,000	11,980	28,752	42,000	(2,000)
4723 Shelter/Fees - Fines	30,165	36,000	9,365	22,476	32,000	(4,000)
4724 ARC Donations	-	-	-	-	-	-
4725 Shelter/Euthansia	6,550	7,500	450	1,080	5,000	(2,500)
4727 Shelter/Cat Cadaver Program	2,517	4,500	-	-	3,000	(1,500)
4729 Shelter/Adoptions	60,218	65,000	23,835	57,203	62,000	(3,000)
4730 Cremation Services	685	9,000	75	180	9,000	-
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	308,407	314,354	130,981	314,354	324,161	9,807
4736 AS/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	-	-	-	860	860
TOTAL REVENUE	984,237	1,020,619	401,576	963,782	1,028,645	\$ 8,026
EXPENSES						
6111 Salaries	359,821	418,696	158,250	379,799	430,428	11,732
6113 Salaries, Overtime	-	-	-	-	-	-
6114 Salaries, Part-Time	33,409	75,237	22,029	52,870	92,208	16,971
6211 FICA Expense	28,402	37,786	13,248	31,796	39,982	2,196
6213 Unemployment Tax	2,106	1,776	1,308	3,138	1,835	59
6221 Life Insurance	1,286	1,181	532	1,276	1,293	112
6223 LTD Insurance	866	1,005	369	886	1,093	88
6224 Employer Paid Health	44,824	55,724	17,099	41,038	50,791	(4,933)
6225 Worker's Comp Insurance	16,435	20,745	7,723	18,535	21,951	1,206
6228 Sponsored Healthcare Program	8,929	9,396	3,106	7,455	9,396	-
6231 Pension/Retirement	8,606	11,101	4,026	9,664	17,730	6,629
7020 Misc Contract Services	532	1,413	227	544	1,035	(378)
7023 Temporary Staffing	50,042	-	6,002	14,405	-	-
7026 Neuter/Spay Contract	25,974	30,000	12,104	29,049	31,500	1,500
7027 Veterinarian Contract	18,000	18,000	7,500	18,000	18,000	-
8011 Office Supplies	9,096	7,000	1,262	3,028	6,000	(1,000)
8012 Operating Supplies	35,394	43,000	15,498	37,194	37,910	(5,090)
8014 Pharmaceutical Supplies	25,352	28,000	6,753	16,208	19,950	(8,050)
8017 Printing Supplies	-	300	-	-	300	-
8018 Uniform Supplies	475	1,980	108	259	1,800	(180)
8019 Controlled Assets	-	-	436	1,046	-	-
8020 Pet Food Supplies	16,500	26,000	7,150	17,160	15,000	(11,000)

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Shelter

Draft budget for fiscal year ending September 30, 2022

OPTION B - Revised

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
8021 In-House Neuter Supplies	1,131	600	-	-	600	-
8115 Postage	352	600	436	1,047	600	-
8121 Telecommunications	8,558	9,408	4,058	9,739	8,820	(588)
8141 Travel, Local	-	250	-	-	120	(130)
8142 Travel, Out of Town	-	-	-	-	-	-
8151 Training, Local	105	500	-	-	420	(80)
8152 Training, Out of Town	3,485	3,408	-	-	3,390	(18)
8161 Rentals	2,405	2,480	902	2,164	2,480	-
8171 Leases	199,699	199,699	83,208	199,699	199,699	-
8181 Maint/Repair, Equip.	2,943	4,740	-	-	3,580	(1,160)
8182 Maint/Repair, Auto	-	-	-	-	-	-
8183 Fuel	-	-	-	-	-	-
8184 Maint/Repair, Bldg.	165	-	-	-	-	-
8186 Maint/Repair, Auto Preventative	-	-	-	-	-	-
8191 Insurance, Auto/Truck	-	-	-	-	-	-
8193 Insurance, Bldg/Content	1,979	1,968	832	1,996	2,004	36
8213 Vehicles	-	-	-	-	-	-
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	700	1,080	20	48	1,080	-
8303 Association Dues	-	-	-	-	-	-
8304 Tangible Reinforcem't/Outreach	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	5,264	5,256	2,210	5,304	5,304	48
8311 Prof Fees/License/Inspections	-	-	-	-	-	-
8312 Professional Services	317	96	100	240	300	204
8322 Animal Carcus Removal	1,766	-	235	564	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	1,905	2,194	9,395	22,547	2,046	(148)
8337 Cashier Over/Short	38	-	20	48	-	-
8339 Bad Debt Expense	7,869	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	924,731	1,020,619	386,144	926,745	1,028,645	\$ 8,026
<i>Revenue Over / (Under) Expenses</i>	59,506	-	15,432	37,037	-	-

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Vaccination Clinic
Draft budget for fiscal year ending September 30, 2022
OPTION B - Revised

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	-	-	-	-	-	-
4510 Misc Revenue	-	-	-	-	-	-
4720 AS/Microchips	2,960	3,120	1,220	2,928	3,096	(24)
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 AS/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	15,797	16,200	5,335	12,804	16,020	(180)
4738 Clinic/Misc Services	3,150	4,200	1,500	3,600	4,140	(60)
4739 Clinic/Medicines	5,948	6,900	2,082	4,996	6,744	(156)
Fund Balance	-	-	-	-	-	-
TOTAL REVENUE	27,855	30,420	10,137	24,328	30,000	\$ (420)
EXPENSES						
7020 Misc Contract Services	-	-	-	-	-	-
7026 Neuter/Spay Contract	-	-	-	-	-	-
7027 Veterinarian Contract	6,000	6,000	2,500	6,000	6,000	-
8011 Office Supplies	-	-	-	-	-	-
8012 Operating Supplies	888	900	282	677	840	(60)
8014 Pharmaceutical Supplies	7,328	7,623	2,456	5,895	7,512	(111)
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	-	-	-	-	-	-
8019 Controlled Assets	-	-	-	-	-	-
8020 Pet Food Supplies	-	-	-	-	-	-
8021 In-House Neuter Supplies	-	-	-	-	-	-
8115 Postage	-	-	-	-	-	-
8121 Telecommunications	-	-	-	-	-	-
8161 Rentals	-	-	-	-	-	-
8171 Leases	-	-	-	-	-	-
8181 Maint/Repair, Equip.	-	-	-	-	-	-
8184 Maint/Repair, Bldg.	-	-	-	-	-	-
8214 Operating Equipment	-	-	-	-	-	-
8301 Newspaper/Advertising	-	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	-	-	-	-	-	-
8311 Prof Fees/License/Inspections	-	-	-	-	-	-
8312 Professional Services	-	-	-	-	-	-
8323 Trash Removal	-	-	-	-	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	14,216	14,523	5,239	12,572	14,352	\$ (171)
<i>Revenue Over / (Under) Expenses</i>	<i>13,639</i>	<i>15,897</i>	<i>4,898</i>	<i>11,756</i>	<i>15,648</i>	<i>(249)</i>

GALVESTON COUNTY HEALTH DISTRICT

Animal Services - Donations

Draft budget for fiscal year ending September 30, 2022

OPTION B - Revised

	FY20 Actual	FY21 Budget	FY21 thru 2/28/21	FY21 Projected	FY22 Proposed	Increase / (Decrease)
REVENUE						
4210 Convenience Fee	-	-	-	-	-	-
4405 County Revenue	-	-	-	-	-	-
4724 ARC Donations	15,042	-	11,727	28,145	-	-
4731 Control/City Contracts	-	-	-	-	-	-
4732 Shelter/City Contracts	-	-	-	-	-	-
4736 AS/Other Contracts	-	-	-	-	-	-
4737 Clinic/Vaccines	-	-	-	-	-	-
4738 Clinic/Misc Services	-	-	-	-	-	-
4739 Clinic/Medicines	-	-	-	-	-	-
Fund Balance	-	6,000	-	-	8,880	2,880
TOTAL REVENUE	15,042	6,000	11,727	28,145	8,880	\$ 2,880
EXPENSES						
7020 Misc Contract Services	23,486	-	5,692	13,660	-	-
7023 Temporary Staffing	-	-	-	-	-	-
7026 Neuter/Spay Contract	346	-	-	-	-	-
7027 Veterinarian Contract	-	-	-	-	-	-
8011 Office Supplies	-	-	-	-	-	-
8012 Operating Supplies	-	-	-	-	2,880	2,880
8014 Pharmaceutical Supplies	-	2,000	-	-	2,000	-
8017 Printing Supplies	-	-	-	-	-	-
8018 Uniform Supplies	-	-	-	-	-	-
8019 Controlled Assets	-	-	-	-	-	-
8020 Pet Food Supplies	-	4,000	-	-	4,000	-
8021 In-House Neuter Supplies	-	-	-	-	-	-
8301 Newspaper/Advertising	-	-	-	-	-	-
8303 Association Dues	-	-	-	-	-	-
8304 Tangible Reinforcem't/Outreach	1,182	-	-	-	-	-
8305 IT Software, Licenses, Intangibles	-	-	-	-	-	-
8311 Prof Fees/License/Inspections	300	-	-	-	-	-
8312 Professional Services	-	-	-	-	-	-
8322 Animal Carcus Removal	-	-	-	-	-	-
8323 Trash Removal	-	-	-	-	-	-
8331 Service Charge - Credit Cards	74	-	158	379	-	-
8351 Administrative Fees	-	-	-	-	-	-
TOTAL EXPENSES	25,388	6,000	5,850	14,039	8,880	\$ 2,880
<i>Revenue Over / (Under) Expenses</i>	<i>(10,346)</i>	<i>-</i>	<i>5,878</i>	<i>14,106</i>	<i>-</i>	<i>-</i>

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Funding Allocation Contributions
Draft budget for fiscal year ending September 30, 2022
OPTION B - Revised

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)			
	FY21 Field	Proposed FY22 Field	Prior Year Change	FY21 Shelter	Proposed FY22 Shelter	Prior Year Change	FY21 Contribution	Proposed FY22 Contribution	%	Net Change
Bayou Vista	\$ 5,197	\$ 5,232	\$ 35	\$ 6,836	\$ 7,049	\$ 213	\$ 12,033	\$ 12,281	1%	\$ 248 2.1%
Hitchcock	\$ 23,532	\$ 23,691	\$ 159	\$ 30,962	\$ 31,928	\$ 966	\$ 54,494	\$ 55,619	5%	\$ 1,125 2.1%
Kemah	\$ 5,994	\$ 6,034	\$ 40	\$ 7,886	\$ 8,132	\$ 246	\$ 13,880	\$ 14,166	1%	\$ 286 2.1%
La Marque	\$ 49,050	\$ 49,381	\$ 331	\$ 64,534	\$ 66,547	\$ 2,013	\$ 113,584	\$ 115,928	11%	\$ 2,344 2.1%
Texas City	\$ -	\$ -	\$ -	\$ 200,595	\$ 206,853	\$ 6,258	\$ 200,595	\$ 206,853	20%	\$ 6,258 3.1%
Tiki Island	\$ 5,371	\$ 5,407	\$ 36	\$ 3,541	\$ 3,652	\$ 111	\$ 8,912	\$ 9,059	1%	\$ 147 1.6%
County	\$ 270,913	\$ 272,742	\$ 1,829	\$ 335,811	\$ 346,288	\$ 10,477	\$ 606,724	\$ 619,030	60%	\$ 12,306 2.0%
Total	\$ 360,057	\$ 362,487	\$ 2,430	\$ 650,165	\$ 670,449	\$ 20,284	\$ 1,010,222	\$ 1,032,936	100%	\$ 22,714 2.2%

	Field	Shelter	Total
FY22 Budget	\$ 413,987	\$ 1,028,645	\$ 1,442,632
Less ARC building costs	\$ -	\$ (199,699)	\$ (199,699)
Less Fund Balance	\$ (50,000)	\$ (860)	\$ (50,860)
Less Budgeted Fees	\$ (1,500)	\$ (157,637)	\$ (159,137)
Basis for County / Cities Contributions	\$ 362,487	\$ 670,449	\$ 1,032,936

	Field	Shelter	Total	%
County	\$ 272,742	\$ 346,288	\$ 619,030	52%
Cities	\$ 89,745	\$ 324,161	\$ 413,906	35%
Fees	\$ 1,500	\$ 157,637	\$ 159,137	13%
Combined Budget Contributions	\$ 363,987	\$ 828,086	\$ 1,192,073	100%

GALVESTON COUNTY HEALTH DISTRICT
Animal Services - Fund Balance Purchases
Draft budget for fiscal year ending September 30, 2022
OPTION B - Revised

Fund Balance Request

Field	Shelter	Clinic	Donations	TOTAL	
50,000	-	-	-	50,000	ACO Unit (H1277) Truck and Cage Replacement
-	860	-	-	860	Floor Weight Scale (1 x \$860)
-	-	-	2,880	2,880	Karunda Beds (32 x \$90)
-	-	-	4,000	4,000	Pet Food (as needed)
-	-	-	2,000	2,000	Pharmaceutical Supplies (as needed)
\$ 50,000	\$ 860	\$ -	\$ 8,880	\$ 59,740	Total Fund Balance Amount Requested

FY22 Projected Fund Balance Reserve

Field	Shelter	Clinic	Donations	TOTAL	
287,105	287,992	37,617	70,809	683,523	Fund Balance at 2/28/21
(48,897)	-	-	-	(48,897)	Less FY21 Approved Fund Balance Expenditures
(50,000)	(860)	-	(8,880)	(59,740)	Less FY22 Proposed Fund Balance Expenditures
-	-	15,648	-	15,648	FY22 Budgeted Net Change Projected
\$ 188,208	\$ 287,132	\$ 53,265	\$ 61,929	\$ 590,534	Projected Fund Balance

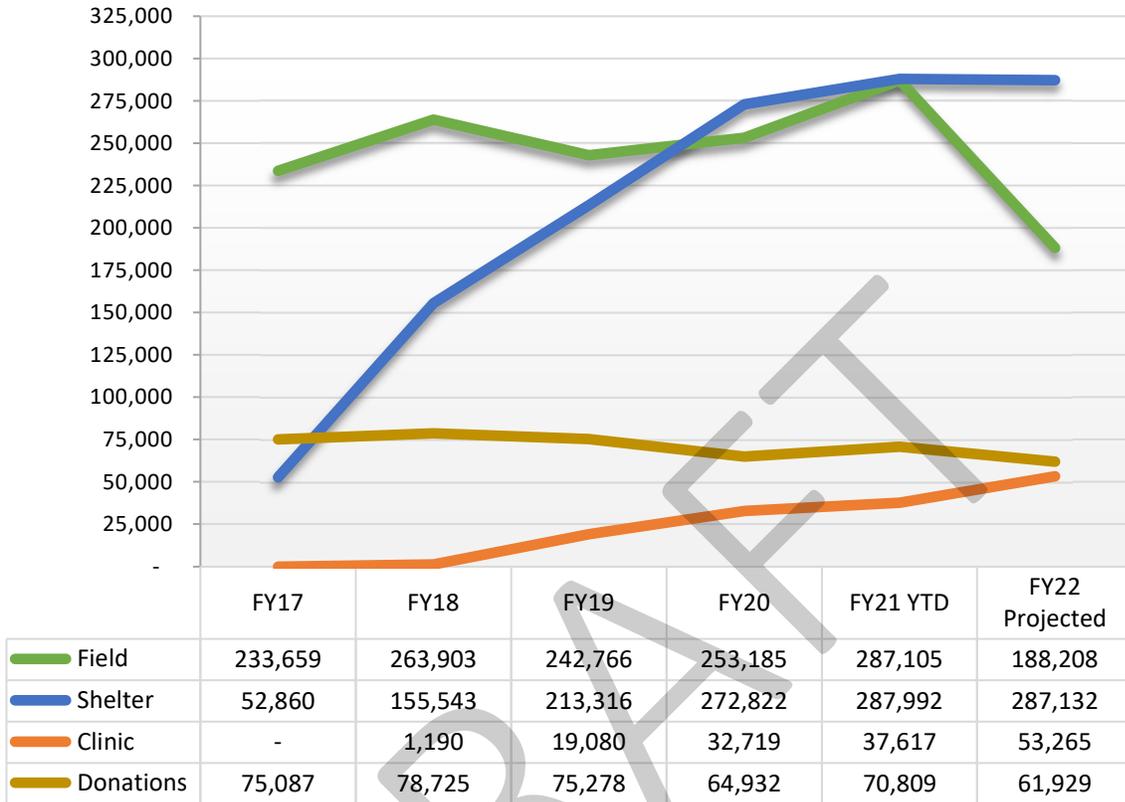
\$ 363,987 \$ 828,086 FY22 Operating expenses (less County lease and fund balance purchases)
6.2 4.2 # of Months of Operating Reserve

Recommended Reserve Amounts

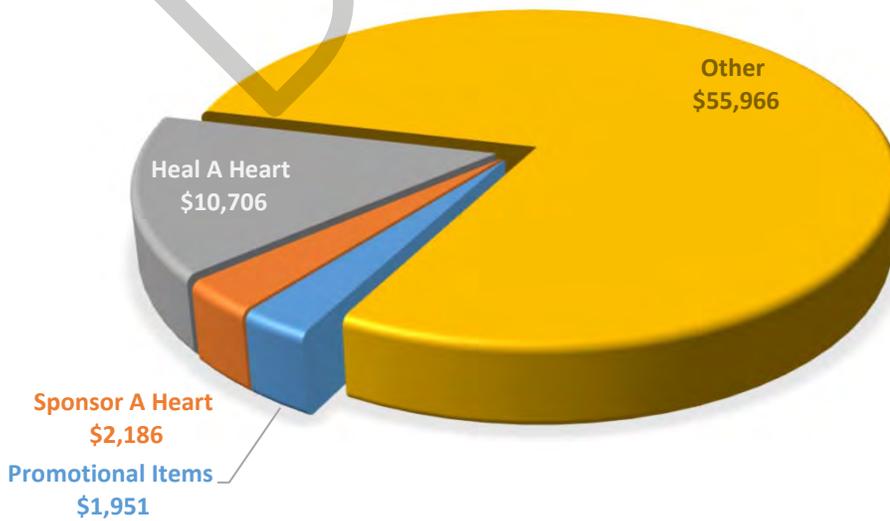
Field	Shelter	
\$ 90,997	\$ 207,022	Reserve Goal per Fund Balance Policy (3 months operating expenses)
\$ -	\$ -	ACO vehicle replacement FY23 (none anticipated)
\$ 90,997	\$ 207,022	Total recommended fund balance reserve amounts

GALVESTON COUNTY HEALTH DISTRICT
Animal Services
Draft budget for fiscal year ending September 30, 2022
OPTION B - Revised

Fund Balance



Donations



GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Draft budget for fiscal year ending September 30, 2022

OPTION B - Revised

Incoming Animals and Calls Received

FY2020 (Oct 2019 - Sep 2020)			
Jurisdiction	Incoming Animals		Calls Received
	Incoming Field	Incoming Shelter	
Bayou Vista	11	5	17
Dickinson*	10	27	0
Hitchcock	117	105	325
Kemah	29	22	64
La Marque	328	250	817
Santa Fe*	1	11	10
Texas City	1,464	1,093	130
Tiki Island	2	0	17
Unincorporated	463	623	1,232
Totals	2,425	2,136	2,612

FY2021 (YTD Oct 2020 - Mar 2021)			
Jurisdiction	Incoming Animals		Calls Received
	Incoming Field	Incoming Shelter	
Bayou Vista	0	0	4
Dickinson*	16	1	2
Hitchcock	49	17	129
Kemah	11	5	18
La Marque	97	43	288
Santa Fe*	0	1	3
Texas City	818	283	62
Tiki Island	0	0	3
Unincorporated	150	101	556
Totals	1,141	451	1,065

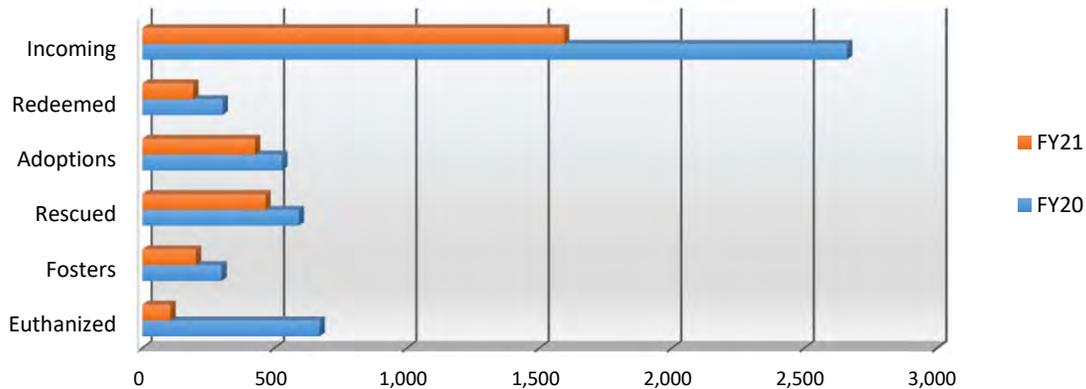
* Incoming totals include owner euthanasia/cremation requests, foster and/or adoption returns

Comparative Data Summary

FY2020 (Oct 19 - Mar 20)		
Incoming	2,660	
Redeemed	303	11%
Adoptions	528	20%
Rescued	591	22%
Fosters	299	11%
Euthanized	670	25%

FY2021 (Oct 20 - Mar 21)		
Incoming	1,592	
Redeemed	192	12%
Adoptions	425	27%
Rescued	465	29%
Fosters	202	13%
Euthanized	106	7%

Net Change		
Incoming	-1,068	-40%
Redeemed	(111)	-37%
Adoptions	(103)	-20%
Rescued	(126)	-21%
Fosters	(97)	-32%
Euthanized	(564)	-84%



GALVESTON COUNTY HEALTH DISTRICT

Animal Services

Draft budget for fiscal year ending September 30, 2022

OPTION B - Revised

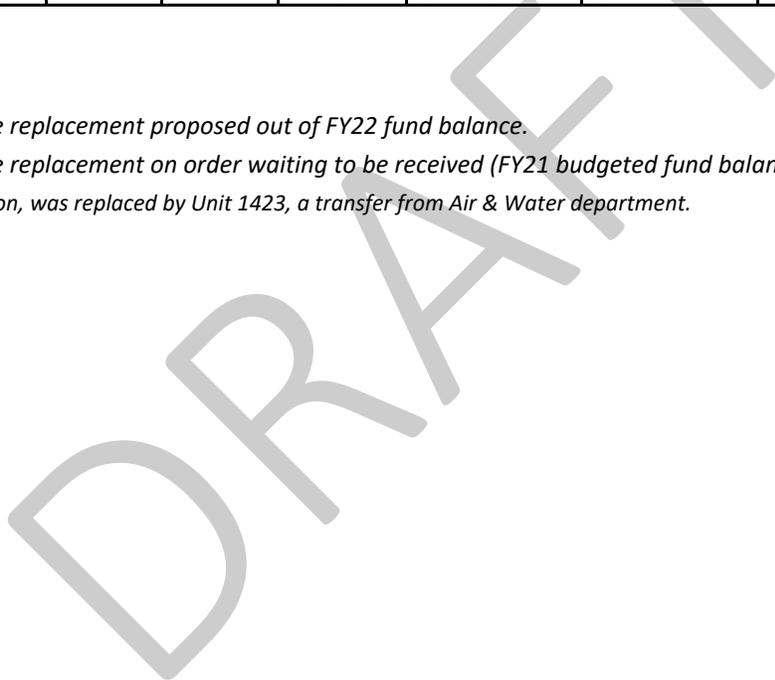
ARC Vehicles

Unit	Year	Purchase Date	Make	Model	Mileage	Preventative Maintenance to Date	Unscheduled Maintenance to Date	Total Maintenance to Date	Usage
¹ H1277	2014	02/02/14	Ford	F-250	78,506	\$ 928.99	\$ 7,299.38	\$ 8,228.37	ACO Truck
² H1278	2014	02/02/14	Ford	F-250	102,974	\$ 1,530.37	\$ 7,106.22	\$ 8,636.59	ACO Truck
H1279	2018	11/03/17	Ford	F-250	46,709	\$ 509.54	\$ 1,991.98	\$ 2,501.52	ACO Truck
H1280	2019	12/07/18	Ford	F-250	24,482	\$ 282.14	\$ 801.64	\$ 1,083.78	ACO Truck
H1281	2019	10/10/18	Ford	F-250	29,094	\$ 320.07	\$ 593.28	\$ 913.35	ACO Truck
³ 1417	2000	05/31/00	Chevy	1500	96,987	\$ 1,264.40	\$ 5,588.28	\$ 6,852.68	Landfill
³ 1423	2009	06/10/09	Ford	F-150	104,574	\$ 1,762.97	\$ 11,606.66	\$ 13,369.63	Landfill

¹ Unit H1277 truck and cage replacement proposed out of FY22 fund balance.

² Unit H1278 truck and cage replacement on order waiting to be received (FY21 budgeted fund balance).

³ Unit 1417, currently on auction, was replaced by Unit 1423, a transfer from Air & Water department.



GALVESTON COUNTY HEALTH DISTRICT
Animal Resource Center
Analysis of Providing Spay/Neutering Services In-House

	Year 1	Year 2	Year 3
Volumes:			
In-house (ARC animals)	340	680	680
Outsourced (ARC animals)	340	-	-
Public	-	1,000	2,000
Revenues:			
Public procedures	\$ -	\$ 95,000	\$ 190,000
Total Revenues	\$ -	\$ 95,000	\$ 190,000
Expenses:			
Salaries	\$ 18,200	\$ 78,000	\$ 145,600
Benefits	\$ -	\$ 12,324	\$ 34,230
Supplies	\$ 6,120	\$ 30,845	\$ 49,205
Repair/Maintenance	\$ 200	\$ 300	\$ 500
Advertising	\$ -	\$ 300	\$ 500
Veterinarian contract savings	\$ -	\$ (6,000)	\$ (24,000)
Spay/neuter contract savings	\$ (15,750)	\$ (32,000)	\$ (33,000)
Total Expenses	\$ 8,770	\$ 83,769	\$ 173,034
Net Change	\$ (8,770)	\$ 11,231	\$ 16,966

Startup Purchases (not included above) :

Anesthesia Machine	\$ 6,439
Surgery Light	\$ 3,385
Surgery Table	\$ 3,264
Surgery Packs (instruments)	\$ 3,300
Surgical Monitor	\$ 500
Laryngoscope	\$ 150
Total Startup Purchases	\$ 17,038

Assumptions:

- 1) Revenue based on average charge of \$95 per procedure.
- 2) Vet paid on a contract basis (average of \$30 per procedure) in year 1, as a 0.6 part-time FTE in year 2, and full time employee in year 3.
- 3) Vet Tech paid on a contract basis in year 1, as a 0.6 FTE in year 2, and a full time employee in year 3.
- 4) Supply cost is based on an average of \$18 per procedure with 2% inflation in years 2 and 3.



GALVESTON COUNTY HEALTH DISTRICT

**Animal Services Advisory Committee
May 2021
Item #8
Update on Crematorium Upgrade**



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2021

Item #9

Animal Services Director Report

Animal Control: Where Did We Come From? Where Are We Headed?

In the 1800's stray dogs were feared due to the fear of rabies. There are many stories of deaths being blamed on dogs because "it had to have been rabies". We now know those deaths were not related to rabies, but the fear was strong. The towns would put bounties on dog's heads, and they paid people to "round up" all the dogs. The dogs were then put in large wire containers and dunked in the river. All the dogs were drowned together in public view. After viewing this, the public decided they did not like to see that, and they did not want to have to view it. The towns then moved the killing indoors and used the gas chamber. At the time, this was considered much more humane and they public accepted it because they did not have to see it. In current day, the gas chamber is no longer used, as it is considered inhumane. Each animal is now euthanized by lethal injection.

One would think, if this has been going on since the 1800's, why haven't we solved the problem yet? Well, there is one simple answer. The animals are reproducing faster than any of the thousands of shelters or millions of rescue groups can keep up with.

Animal Alliance (AA) is the only low cost spay/neuter clinic in our County. This is a huge problem because they cannot keep up with the demand. If you call AA for an appt, you will be booked out 3-4 months.

The Director of Animal Services (me) oversees all sheltering operations and field operations for all parties in the interlocal agreement, except for Texas City. Texas City uses the ARC for sheltering but operates its own animal control division under the Texas City Police Department. This is problematic because the city officials agree to plans in our quarterly meetings, but the Texas City Police Dept is not included in the meetings. The TC animal control officers do not receive any continuing education/training or guidance on the growth or movement of animal services toward a lifesaving community.

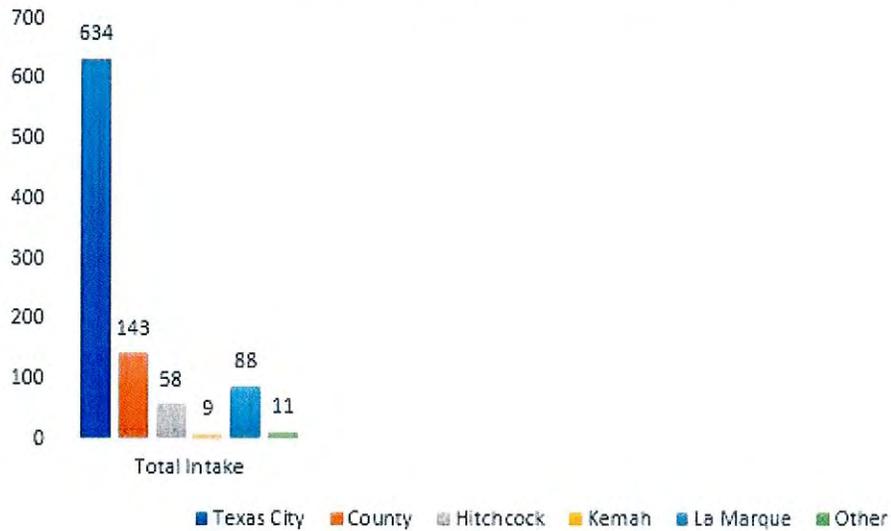
For the 5 cities and the unincorporated areas of the County, that we provide full service to, we have achieved the lifesaving mission. Healthy/adoptable pets have not been euthanized in years at the ARC. To improve with Texas City, my suggestion would be to explore a way that we can join forces so that we can fight the battle together. We will need to create a lifesaving mission in the minds of the citizens.

I could talk for months about animal sheltering and animal control. 😊 But, in a nutshell, that is our current situation. We need more access to spay/neuter and we need to somehow get Texas City PD aligned with the mission of the City Officials. This would allow us to offer the same assistance (lifesaving methods) to TC residents as we do the other cities.

It is always necessary to celebrate your successes. We have come a long way over the past 8 years, and I am very proud of what we have accomplished. Like I said in the last meeting, we are not perfect, but we sure are trying to be. I appreciate all of you and all the support that you have shown me and this department.

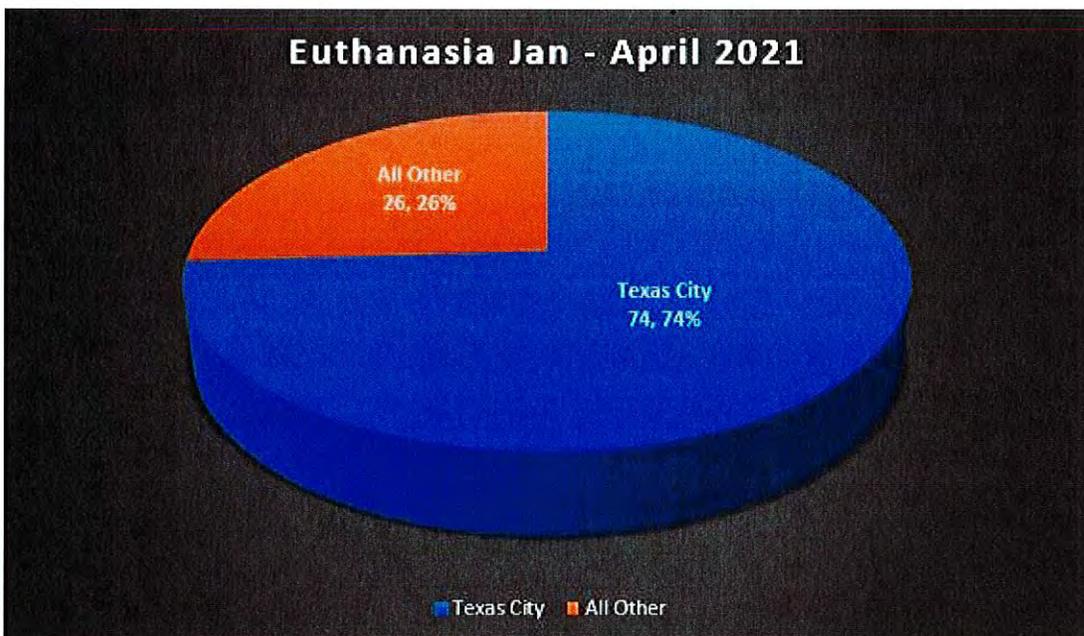
Reminder – this is not an action item. It is information sharing only.

Intake by City Jan - April 2021



*For Texas City, this breaks down to 317 dogs and 317 cats.

Euthanasia Jan - April 2021





GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2021

Item #10

**Comparative Data Summary (2021-2020)
(Intake and Dispositions)**

FY 2021

	Oct	%	Nov	%	Dec	%	Jan	%	Feb	%	Mar	%	Apr	%	May	%	Jun	%	Jul	%	Aug	%	Sep	%
Incoming	305		302		195		249		228		313													
Redeemed	36	12%	26	9%	32	16%	32	13%	28	12%	38	12%												
Adoptions	89	29%	76	25%	77	39%	80	32%	39	17%	64	20%												
Rescued	47	15%	73	24%	54	28%	86	35%	100	44%	105	34%												
Fosters	66	22%	35	12%	15	8%	30	12%	34	15%	22	7%												
Euthanized	21	7%	25	8%	16	8%	8	3%	8	4%	28	9%												

Summary FY21		
Incoming	1,592	
		% of Incoming
Redeemed	192	12%
Adoptions	425	27%
Rescued	465	29%
Fosters	202	13%
Euthanized	106	7%

Summary FY20		
Incoming	2,660	
		% of Incoming
Redeemed	303	11%
Adoptions	528	20%
Rescued	591	22%
Fosters	299	11%
Euthanized	670	25%

Net Change		
Incoming	(1,068)	-67%
Redeemed	(111)	-37%
Adoptions	(103)	-20%
Rescued	(126)	-21%
Fosters	(97)	-32%
Euthanized	(564)	-84%





Animal Services Division
 Animal Resource Center - Monthly Report by Jurisdiction
 YTD Report October 2020 - March 2021

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	0	0	0	0	0	0	0	0	0	0	0	0
Dickinson	16	1	6	0	7	0	0	0	0	0	0	0
Hitchcock	49	17	9	12	22	8	0	5	0	1	0	1
Kemah	11	5	1	3	3	4	0	1	1	1	0	1
La Marque	97	43	36	15	28	21	0	8	1	17	0	3
Santa Fe	0	1	0	0	1	0	0	0	0	0	0	0
Texas City	818	283	287	126	317	118	1	73	9	132	0	19
Tiki Island	0	0	0	0	0	0	0	0	0	0	0	0
Unincorporated	150	101	86	46	87	41	0	7	1	4	0	3
Totals	1141	451	425	202	465	192	1	94	12	155	0	27

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dickinson	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hitchcock	1	0	0	1	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	0	0	0
Kemah	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0
La Marque	2	0	0	2	0	0	0	0	0	0	0	2	0	1	0	1	1	0	0	0	0	0
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	5	0	0	2	0	0	0	0	0	4	10	5	6	18	6	0	9	12	0	0	0	5
Tiki Island	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Unincorporated	1	0	0	0	0	0	0	0	0	1	1	0	0	1	0	0	2	2	0	0	0	0
Totals	9	0	0	5	0	0	0	0	0	5	12	5	9	20	7	0	13	16	0	0	0	5

Euthanasia Totals	
Dogs	28
Cats	50
Other	28
Grand Total	106

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	4	:27	0	0	0	0	0	1	0	1	0	0	0	2	0
Dickinson	2	:20	0	0	0	0	0	0	0	0	2	0	0	0	0
Hitchcock	129	:30	16	0	0	0	4	1	0	73	5	0	0	27	3
Kemah	18	:26	0	1	0	0	0	1	0	9	2	0	0	3	2
La Marque	288	:21	12	15	19	0	6	0	0	144	29	0	0	52	11
Santa Fe	3	:17	0	0	0	0	1	0	0	0	1	0	0	1	0
Texas City	62	:09	0	3	0	0	6	0	0	0	53	0	0	0	0
Tiki Island	3	:13	1	0	0	0	0	0	0	2	0	0	0	0	0
Unincorporated	556	:28	37	36	0	0	23	6	0	290	55	0	0	100	9
Totals	1,065	:25	66	55	19	0	40	9	0	519	147	0	0	185	25

Additional Information

Jurisdiction	Quarantines	Citations Issued	Notices Issued	Registration
Bayou Vista	0	0	1	0
Hitchcock	1	27	17	5
Kemah	3	0	1	2
La Marque	11	9	34	9
Texas City	19	7	0	56
Tiki Island	0	0	0	0
Dickinson	0	0	0	0
Unincorporated	25	31	96	24
Totals	59	74	149	96

Notes:

1st Q: Physical Count of animals at ARC on 10/31/20: 150
 Physical Count of animals at ARC on 11/30/20: 171
 Physical Count of animals at ARC on 12/31/20: 155
 2nd Q: Physical Count of animals at ARC on 01/31/21: 124
 Physical Count of animals at ARC on 02/28/21: 133
 Physical Count of animals at ARC on 03/31/21: 149



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2021

Item #11

Update from Animal Services Advisory Committee Members



GALVESTON COUNTY HEALTH DISTRICT

Animal Services Advisory Committee

May 2021

Item #12

Public Comments