



NOTICE OF A MEETING
Animal Shelter Advisory Committee
Tuesday, August 6th @ 11:00 am
Brenham Animal Shelter
1804 Longwood Drive
Brenham, Texas

1. Call Meeting to Order
2. Citizen and Visitor Comments
3. Discuss and Possibly Act Upon the Minutes from the May 7, 2024 Regular Meeting
4. Discussion and Presentation on the Purpose and Scope of Brenham Animal Services and Shelter Statistics as of July 31, 2024
5. Discussion and Presentation on the Current FY2023-24 Animal Services Budget and the FY2024-25 Proposed Budget Presented to City Council
6. Administration Updates
 - Best Friends Conference
 - Upcoming Events
 - DDO Review
 - Next meeting date: October 8, 2024

Adjourn

CERTIFICATION

I certify that a copy of the agenda of items to be considered by the Animal Shelter Advisory Board on Tuesday, August 6, 2024 was posted to the City Hall bulletin board at 200 W. Vulcan, Brenham, Texas on Friday, August 2, 2024 at 11:30 a.m.

Jeana Bellinger, TRMC, CMC
City Secretary

Executive Sessions: The Animal Shelter Advisory Committee may convene in Executive Session to discuss matters authorized by the Texas Government Code, Chapter 551, including but not limited to: §551.071 – Consultation with Attorney, §551.072 – Real Property, §551.073 – Prospective Gifts, §551.074 - Personnel Matters, §551.076 – Security Devices, §551.086 - Utility Competitive Matters, and §551.087 – Economic Development Negotiations. The City Attorney must be present for all Executive Session discussions.

Disability Access Statement: This meeting is wheelchair accessible. Accessible parking spaces are located in the parking lot. Auxiliary aids and services are available upon request (interpreters for the deaf must be requested seventy-two (72) hours before the meeting) by calling (979) 337-7567 for assistance.

I certify that this notice and agenda of items to be considered by the Animal Shelter Advisory Committee was removed by me from the City Hall bulletin board on _____ at _____.

Signature

MINUTES

BRENHAM ANIMAL SERVICES ADVISORY BOARD

May 7, 2024

A regular meeting of the City of Brenham's Animal Services Advisory Board was held on Tuesday, May 7, 2024, beginning at 11:05 a.m. at the Brenham Animal Services Center Conference Room, 1804 Longwood Drive, Brenham, Texas.

Board Members Present:

Megan Gray, Jeana Bellinger, Sharon Guelker, Lori Sladek, Erin Christian, Dr. Kristine Rockey

Board Members Absent:

Carol Doersom

City of Brenham Staff Present:

Morgan Koehn

Citizens/Others Present:

None

1. Call Meeting to Order

2. Citizen and Visitor Comments

None were heard.

3. Discuss and Possibly Act Upon the Approval of the Minutes from the April 23, 2024 Regular Meeting

A motion was made by Sharon Guelker and seconded by Dr. Kristine Rockey to approve the Minutes from the Brenham Animal Services Advisory Board Meeting that occurred on April 23, 2024.

4. Discussion Related to the Purpose and Scope of Brenham Animal Services and Shelter Statistics as of April 30, 2024

Megan Gray passed out the current statistics. Dr. Kristine Rockey asked about the number of county intakes and inquired about the Animal Services intake process for the county. Jeana Bellinger explained an Interlocal Agreement was made years ago between the City and County. The Interlocal Agreement states that the shelter will accept animals from the county as long as the shelter isn't full. She also explained that Animal Services runs several calls in the county and that there is a potential need for an ACO that is just for county calls and paid for by the county but works under Manager Gray and the City of Brenham Animal Services Dept.

Dr. Rockey stated that, in the several years she has worked with Brenham Animal Services, she has seen a need for a behaviorist for the animals who are in the shelter for a significant

amount of time, because she has seen them behaviorally worsening and deteriorating mentally during their stay.

Jeana Bellinger informed the committee that the shelter needs City Council's support for any large decisions.

Statistics that were handed out at the beginning of the meeting will be available on the Brenham Animal Services website later in the week.

Jeana Bellinger stated that donations to Animal Services have increased which supports the idea that citizens are seeing the improvement in the department and that the effort to mend broken relationships from previous management is being recognized by the community. She also stated that it will take time to reverse the bad cycle and get a good reputation across the community again.

Dr. Rockey advised that animal handling experience is needed and would be great for Blinn College students interested in vet-tech courses.

The topic of social media posts was discussed in hopes of getting long stay animals out of the shelter. Dr. Rockey recommended pulling on the heartstrings of people and making depressing posts to help them get adopted. Manager/Chairman Gray stated that she tries to keep the social media pages positive and uplifting.

The current adoption events were discussed as well as the save rate with emphasis on April's 100% save rate.

5. Discussion and Presentation on the Current Fiscal Year 2023-24 Animal Services Budget

This discussion was led by Jeana Bellinger. The current budget is \$671,000. 53% of this budget has been used thus far in the fiscal year which ends September 30, 2024.

Veterinary services, shelter supplies, cleaning supplies, and radios/cameras have gone up. The estimated total for the year is \$761,000.

Manager/Chairman Megan Gray spoke about the potential spay/neuter voucher that the shelter is looking to implement next fiscal year. Jeana Bellinger stated that they will request \$10,000 in the budget for this program. An estimated 60-75 spay/neuter vouchers could be given to citizens for their personal pets. Vouchers would only be for City of Brenham citizens.

Dr. Rockey stated that, for shelter spay/neuters, several of the vets in town would potentially give a discounted price to the shelter if given a reasonable offer/guidelines. She stated that a protocol outline should be drafted by Animal Services and formally presented to the veterinarians.

Veterinary fees are currently estimated to be \$140,000-\$150,000 for the year.

6. Discuss and Possibly Act Upon Meeting Dates for 2024

The next regular meeting will be held on Tuesday August 6, 2024 at 11:00 a.m.

7. Staff Updates

➤ **Administration**

Fee schedules and ordinances will be discussed at the August meeting.

➤ **Animal Services**

A generator for the building is an item for the capital budget plan.

Adjourn

The meeting was adjourned at 12:28pm.

Megan Gray
Chairman

ATTEST:

Morgan Koehn
Staff Liaison

ANIMAL SERVICES STATISTICS
10/1/2023 thru 7/31/2024

SERVICE CALLS/CASES

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
	58	54	45	53	54	54	43	60	47	74	0	0
												542

Note: Most all calls/cases require multiple follow-up visits (i.e. barking dog complaint, multi-animal checks, fence checks, etc.)

ANIMAL INTAKES

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
Dog Intakes	49	42	44	52	51	45	35	53	25	47	0	0
Cat Intakes	27	20	15	11	21	20	28	82	53	50	0	0
TOTAL INTAKES	76	62	59	63	72	65	63	135	78	97	0	0
City Intakes	41	34	23	39	55	37	41	64	48	56		
Percentage	53.9%	54.8%	39.0%	61.9%	76.4%	56.9%	65.1%	47.4%	61.5%	57.7%		
County Intakes	35	25	34	17	15	23	22	64	29	40		
Percentage	46.1%	40.3%	57.6%	27.0%	20.8%	35.4%	34.9%	47.4%	37.2%	41.2%		
Other Counties	0	3	2	7	2	5	0	7	1	1		
Percentage	0.0%	4.8%	3.4%	11.1%	2.8%	7.7%	0%	5.2%	1.3%	1.1%		
Overall Outside City	46.1%	45.2%	61.0%	38.1%	23.6%	43.1%	34.9%	52.6%	38.5%	42.3%		
												Average Outside City Limits 42.5%

INTAKE BREAKDOWN

Stray @ Shelter	47	25	19	38	21	32	29	75	41	54	0	0
Stray @ Field	8	16	12	13	17	12	12	10	6	13	0	0
Agency Assist	2	1	7	0	2	2	1	0	4	0	0	0
Landlord Surrenders	3	0	0	0	3	0	0	0	0	0	0	0
Owner Surrenders	14	6	16	7	23	13	21	31	23	29	0	0
Adoption/Foster Return	2	6	5	5	6	6	0	8	4	1	0	0
Born In Shelter	0	8	0	0	0	0	0	11	0	0	0	0
TOTAL INTAKES	76	62	59	63	72	65	63	135	78	97	0	0

TOTAL POPULATION	116	104	70	78	85	82	82	157	141	126		
Microchips	5	7	0	5	3	18	12	13	29	20		112

ADOPTIONS/TRANSFERS/RECLAIMS

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
Dogs Adopted	29	21	29	29	26	16	25	14	12	21	0	0
Cats Adopted	29	30	25	12	11	22	14	18	44	58	0	0
Misc. Adoptions	0	0	0	0	0	1	0	0	0	2	0	0
Fostered	0	3	1	3	4	8	5	8	18	22	0	0
Transported Out	0	6	17	0	5	10	11	5	4	22	0	0
Returned to Owner	9	7	14	11	10	8	9	5	7	1	0	0
TOTAL OUT	67	67	86	55	56	65	64	50	85	126	0	0

EUTHANASIA

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
Sick	1	2	1	0	2	0	0	5	4	2	0	0
Injured	0	0	0	0	0	0	0	0	0	0	0	0
Behavior	4	7	4	4	5	4	0	4	3	3	0	0
TOTAL EUTH	5	9	5	4	7	4	0	9	7	5	0	0

Save Rate **92.8%**



To: Animal Shelter Advisory Committee Members

From: Jeana Bellinger, TRMC, CMC
City Secretary

Subject: FY25 Budget

Date: August 5, 2024

On July 22nd, the City Council met to discuss the FY25 General Fund budget. The Animal Services Department was one of the line-item budgets discussed at length due to the FY25 budget being 15.6% higher than the current budget (see attached).

During the workshop, I was able to give City Council a brief presentation about the overall maintenance and operations of the shelter, as well as shelter programs and initiatives. The City Council was very supportive of the Animal Services Department and approved the budget as presented.

**CITY OF BRENHAM
GENERAL FUND 101 - DEPT 154 ANIMAL SHELTER
FY25 PROPOSED BUDGET**

GL#	GL DESCRIPTION	Actual 2022-2023	Adopted 2023-2024	Amended 2023-2024	Projected 2023-2024	Proposed 2024-2025	% Change From PY Adopted
EXPENDITURES							
5-154-101.00	SALARIES & WAGES	194,732	300,619	300,619	269,451	296,352	-1.4%
5-154-102.00	OVERTIME PAY	15,712	7,000	7,000	16,802	7,000	0.0%
5-154-103.00	OASDI/MEDICARE	15,777	23,149	23,149	21,780	23,802	2.8%
5-154-103.02	MATCHING RETIREMENT	34,789	53,197	53,197	48,458	51,986	-2.3%
5-154-105.00	LONGEVITY PAY	673	420	420	137	180	-57.1%
5-154-105.01	EDUCATION/MISCELLANEOUS	-	1,560	1,560	-	-	-100.0%
5-154-105.03	STANDBY	8,820	7,600	7,600	7,373	7,600	0.0%
5-154-106.00	MEDICAL INSURANCE	36,386	74,293	74,293	74,293	73,062	-1.7%
5-154-106.01	LIFE INSURANCE	531	472	472	472	887	87.9%
5-154-106.02	LONG TERM DISABILITY	295	632	632	632	594	-6.0%
5-154-107.00	WORKERS' COMPENSATION	4,232	5,595	5,595	5,550	5,676	1.4%
5-154-118.00	ACCRUED COMP TIME	(377)	-	-	-	-	
5-154-201.00	CHEMICALS	1,843	-	-	-	-	
5-154-202.00	FUEL	4,903	5,000	5,000	6,000	6,000	20.0%
5-154-203.00	TOOLS/SMALL EQUIPMENT	3,827	2,000	2,000	500	1,200	-40.0%
5-154-204.00	POSTAGE & FREIGHT	2,141	1,596	1,596	3,200	3,000	88.0%
5-154-205.00	OFFICE SUPPLIES	1,472	2,250	2,250	1,600	1,500	-33.3%
5-154-206.00	EMPLOYEE RELATIONS	894	600	600	600	700	16.7%
5-154-207.00	REPRODUCTION & PRINTING	1,309	950	950	1,200	1,200	26.3%
5-154-208.00	CLOTHING/PERS PROTECTIVE EQUIP	5,515	6,202	6,202	7,000	2,200	-64.5%
5-154-211.00	CLEANING AND JANITORIAL	2,485	1,500	1,500	7,000	7,000	366.7%
5-154-212.00	COMPUTER EQUIPMENT & SUPPLIES	64	-	-	-	-	
5-154-213.00	COMMUNICATIONS EQUIPMENT	386	200	200	-	-	-100.0%
5-154-215.00	ANIMAL CONTRL/SHELTER SUPPLIES	49,811	35,150	35,150	60,000	52,000	47.9%
5-154-221.00	SAFETY/FIRST AID SUPPLIES	517	200	200	-	300	50.0%
5-154-223.00	SMALL APPLIANCES	170	-	-	-	-	
5-154-250.00	OTHER SUPPLIES	837	500	500	775	500	0.0%
5-154-303.00	VEHICLES/LARGE EQUIPMENT	1,504	2,250	2,250	2,250	1,000	-55.6%
5-154-312.00	BUILDINGS/APPLIANCES	7,125	10,200	10,200	10,000	10,000	-2.0%
5-154-401.00	ELECTRICAL	22,147	18,496	18,496	21,650	21,900	18.4%
5-154-403.00	TELEPHONE	645	-	-	1,160	1,200	
5-154-404.00	GAS	4,151	5,500	5,500	3,721	4,000	-27.3%
5-154-405.00	WATER	6,687	4,200	4,200	3,127	4,219	0.5%
5-154-405.50	DRAINAGE CHARGE	787	800	800	787	787	-1.6%
5-154-406.00	SEWER	3,053	2,500	2,500	2,279	2,300	-8.0%
5-154-406.60	DISPOSAL FEES	198	150	150	400	500	233.3%
5-154-409.00	ADVERTISEMENTS/LEGAL NOTICES	950	1,424	1,424	1,350	3,000	110.7%
5-154-415.00	JANITORIAL SERVICES	4,800	3,200	3,200	4,640	5,280	65.0%
5-154-416.00	VETERINARIAN SERVICES	125,262	70,284	70,284	129,105	140,000	99.2%
5-154-417.50	ANIMAL ADOPTION COUPON EXPENSI	2,796	-	-	-	10,000	
5-154-424.00	SERVICE CONTRACTS	6,730	7,000	7,000	2,200	3,500	-50.0%
5-154-442.00	CONTRACT MOWING/LANDSCAPING	2,209	2,064	2,064	1,200	2,000	-3.1%
5-154-450.00	OTHER SERVICES	2,850	1,500	1,500	1,400	3,000	100.0%
5-154-712.00	OFFICE FURNITURE/EQUIPMENT	350	-	-	-	-	
5-154-714.00	RADIOS/RADAR/CAMERAS	380	-	-	3,370	5,947	
5-154-901.00	LIAB/CASUALTY INSURANCE	7,895	8,369	8,369	9,263	10,651	27.3%
5-154-908.00	SEMINARS/MEMBERSHIP/TRAVE	2,911	2,200	2,200	2,200	3,200	45.5%
5-154-910.00	BOARD/CMTTEE/VOLNTR RELATIONS	33	400	400	400	500	25.0%
5-154-949.00	UNEMPLOYMENT BENEFITS	8,186	-	-	-	-	
5-154-950.00	OTHER SUNDRY	283	100	100	100	100	0.0%
	TOTAL EXPENDITURES	599,672	671,322	671,322	733,425	775,823	15.6%