

Program #90009 - Veterinary Services OTO Use of Donation Funds

7/6/202

Department: Community Services **Program Contact:** Wade Sadler

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs: 90007, 90008

Program Characteristics: One-Time-Only Request

Executive Summary

The Multnomah County Animal Services (MCAS) one-time-only (OTO) Veterinary Services program supports continued veterinary care 365 days a year for lost, homeless, stray, injured, sick, abandoned, abused and neglected animals found in Multnomah County. The OTO offer will allow the Animal Health program to continue operating at current levels, while also allowing for program evaluation and development to occur. If MCAS were unable to leverage OTO use of donation funds to maintain operations, there would be significant impacts on animal welfare in the MCAS shelter, as well as community impacts through reduced capacity to support low-income community members.

Program Summary

MCAS will facilitate a one-time-only (OTO) use of private donations via Dolly's Fund to maintain 2 FTE Certified Veterinary Technician (CVT) staff members necessary to conduct operations in the Animal Health Program.

Per Multnomah County Board Resolution 2015-024, Dolly's Fund is intended to operate as a restricted fund to be used for veterinary medical expenses. The resolution also supports strategically leveraging this account to support funding of programs that improve the quality of health care and treatment of shelter animals. The use of the funds for this OTO offer, will ensure that MCAS is able to continue the critical veterinary care work required to support not only the animals that come to MCAS for shelter, but also to support low-income communities within Multnomah County by continuing to support subsidized spay and neuter procedures via the Spay & Save program coordinated by the Animal Shelter Alliance of Portland (ASAP), of which MCAS is a founding member.

Performance Measures									
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer				
Output	Veterinary Consultations and Treatments Provided	N/A	N/A	N/A	3,500				
Outcome	Increase in surgeries performed with two certified veterinary technicians	N/A	N/A	N/A	25%				

Performance Measures Descriptions

These performance measures reflect the measures in the main Animal Health program offer. These measures represent the additional output achieved by maintaining the 2 FTE CVTs listed in this offer. The positions would result in capacity for and additional 3,500 consultations and treatments to be provided, as well as a 25% increase in the number of surgeries able to be performed (approximately 500 additional surgeries).

Legal / Contractual Obligation

Oregon Revised Statutes 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, and records requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$200,015	\$0	\$0	\$192,429
Total GF/non-GF	\$200,015	\$0	\$0	\$192,429
Program Total:	\$200,015		\$192,429	
Program FTE	2.00	0.00	0.00	2.00

Program Revenues								
Beginning Working Capital	\$0	\$0	\$0	\$192,429				
Total Revenue	\$0	\$0	\$0	\$192,429				

Explanation of Revenues

Revenue supporting these two positions originates from private donations received by Animal Services.

Significant Program Changes

Last Year this program was: FY 2021: 90007 Animal Services Animal Care

MCAS is partnering in a consultation with the University of Wisconsin Shelter Medicine Program. One of the primary goals of the partnership is to review and evaluate internal processes to ensure excellence in the quality of care we provide for animals in our shelter, including prioritizing behavioral and medical needs and providing focused, individualized care for high-needs animals. This will result in healthier outcomes for animals by eliminating unnecessary work examining and evaluating healthy animals. It is essential that we maintain these positions on staff in order to accomplish these goals.