Multnomah County				
Program #91007B - Vete	rinary Services Continuation			2/19/2015
Department:	Community Services	Program Contact:	Mike Oswald	
Program Offer Type:	Innovative/New Program	Program Offer Stage:	As Requested	
Related Programs:	91007A, 91007C			
Program Characteristics	s: Out of Target			

Executive Summary

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This Program Offer is seeking on-going funding for expanded veterinary service levels to sustain the evidence-based success the division has achieved in saving animal lives. This Program Offer funds one veterinarian and one certified veterinary tech to provide high quality, sustainable health care for the 7,000 animals under the care of the division's animal shelter. In addition, this seven-day-a-week service level helps the division sustain spay-neuter veterinary services for low income eligible pet owners in the community.

Program Summary

The Animal Services division's veterinary team provides essential health care, 365 days a year, for the 7,000 animals cared for at the shelter each year; performs spay/neuter surgeries for shelter animals; and, serves low income pet owners with subsidized spay/neuter surgeries and additional medical procedures for their animals. The division's shelter hospital is accredited by the American Animal Hospital Association for meeting the industry's highest veterinary standards of excellence. The veterinary program is staffed with one full-time veterinarian and three full-time certified veterinary technicians. Each year the division's veterinary medical team performs approximately 2,300 spay/neuter surgeries at the shelter. Nearly 30% of the surgeries are for pets owned by low income pet owners. In FY15, a one-time-only Program Offer added one veterinarian and one certified vet tech to the veterinary team which enabled the division to provide essential health care and spay/neuter surgeries seven days-a-week. This FY16 Innovation Program Offer is seeking on-going funding.

The division has utilized a three-step process for developing and implementing new, innovative life-saving programs. The first step is to fund a pilot program with private donation funds. Pilot programs yielding evidence-based success move to the second step, which is to seek one-time-only General Fund. Pilot programs that demonstrate sustained, evidence-based success, move to the third step, to seek on-going General Fund. This Program Offer for expanded veterinary services is the third step of this innovation strategy seeking on-going funding.

This Program Offer advances the Department of Community Services Strategic Plan's goal of service excellence by delivering the most effective services possible to our customers in a timely, efficient and thoughtful manner. This will increase levels of customer satisfaction and improve customer access to service. Objectives:

- 1. Provide sustainable, high standards of health care for all shelter animals seven-day-a-week.
- 2. Reduce waiting times for spay/neuter surgeries
- 3. Sustain the number of days medical services are available to low income pet owners
- 4. Reduce overtime for Certified Vet Techs

Performance Measures							
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer		
Output	Additional Spay-Neuter Surgeries for Low Income Pet Owners	NA	NA	NA	250		
Outcome	Percent reduction in Length of Stay for Adopted Dogs and Cats	NA	NA	NA	25%		
Performance Measures Descriptions							

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; Potentially Dangerous and Dangerous Dogs regulations; Dogs as Public Nuisance prohibited; Impoundment and shelter requirements for violations; Dog License requirements; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control - includes: requirement to report animal bites; impoundment, quarantine and disposition requirements; inoculations against rabies requirements; records requirements; and requirement for all fees to go to the County dog control fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds			
Program Expenses	2015	2015	2016	2016			
Personnel	\$197,316	\$0	\$212,581	\$0			
Contractual Services	\$0	\$0	\$7,000	\$0			
Materials & Supplies	\$0	\$0	\$15,419	\$0			
Total GF/non-GF	\$197,316	\$0	\$235,000	\$0			
Program Total:	\$197	7,316	\$235,000				
Program FTE	2.00	0.00	2.00	0.00			
Program Revenues							
Total Revenue	\$0	\$0	\$0	\$0			

Explanation of Revenues

This Program Offer will enable the division to increase adoptions (250) additional adoptions x\$25/adoption = \$6,250

Significant Program Changes

Last Year this program was: