

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 91005-19; 91006-19; 91007A-19
Program Characteristics: Out of Target

Executive Summary

Multnomah County Animal Services (MCAS) has made great strides the past several years to greatly enhance its service delivery and increase the live release rate of both dogs and cats. However, the staffing allocations for the veterinary/medical care of the animals is not sufficient to maintain this level of care. MCAS is seeking to backfill an existing position (1 FTE) that can no longer be supported by donation funds. Maintaining this position is critical to MCAS being able to continue providing its current level of veterinary care to animals within the shelter.

Program Summary

In an effort to develop and enhance programs to best meet the needs of the population served while consciously attempting to minimize increases to the General Fund, for the past several years, MCAS has proactively utilized dollars from our Restricted Trust Funds to pilot and test newly designed or enhanced programming. In 2014, MCAS, initiated funding through the Restricted Trust Funds to support the veterinary services by funding 1 FTE for a Veterinary Assistant (Animal Care Aide classification). The need and justification for this position was due to the increased and enhanced medical services provided to the animals entering the shelter. Such services included medical examinations, vaccinations, medications, spay/neuter surgeries and other surgical procedures. Since that time, the position has proven to be critical to meeting the daily medical needs and demands of the animals entering the shelter and MCAS has continued to fund it from the Restricted Trust Fund. However, this method is not sustainable. These expenses are directly related to core service and daily operational functions related to ongoing operations and, combined with other medical care expenses allocated to these Funds, exceed the amount of donations that are received. Due to nature of an open admission shelter, animals are admitted to service seven (7) days per week and care/surgery is provided all of these days. The current staffing patterns consists of two (2) Vet Assistants, with each of them working a ten (10) hour, four (4) day work week, thus providing coverage seven (7) days per week.

As stated above, the Veterinary Assistant position is critically important to daily operations. MCAS currently serves approximately 5,800 animals. The majority of admitted animals require some level of veterinary care and all animals must be spay/neutered, vaccinated, and medically cleared prior to discharge from the agency. If MCAS is unable to sustain funds to continue this position, we will be forced to eliminate veterinary/medical care for three (3) days per week. The impact of this staffing reduction would be catastrophic to the daily operations and would have a cascading effect on overall services. The length of time for sheltering an animal prior to discharge would be significantly increased. Not only would individual animals remain in the shelter longer but it would drastically reduce our ability to intake animals, as the kennel space would not be "turning over" as quickly, thus impeding our ability to actually accept all stray animals, as mandated by the County Ordinance, as an open admission shelter. For these stated reasons, we are seeking funding to sustain this position and ensure that we can provide the critical care needed to best serve the animals that enter our facility.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of animals served				2,500
Outcome	Hours of veterinary assistance service provided				1,800

Performance Measures Descriptions

The performance measures are designed to measure the direct impact of this FTE upon the care provided to the animals within the shelter and the support given to the Animal Health Team.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which 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, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$70,689	\$0
Materials & Supplies	\$0	\$0	\$12,500	\$0
Total GF/non-GF	\$0	\$0	\$83,189	\$0
Program Total:	\$0		\$83,189	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was: