

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
83001-0001	83001 - ANIMAL SHELTER/0001 - ADMIN	1	Veterinary Technician

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
H-Special Revenue Fund	Supported	The County pays for 12% of Animal Shelter charges and the other participating entities absorb the remainder. Due to the increased numbers of animals coming into the shelter for the past few years, another Veterinary Technician is needed to help keep the animals safe and healthy as possible while in our care. Currently, when the vet tech is out, other employees such as animal control officers are having to assist that are not as qualified for this position.

WHY is this position needed?
 The population of the county and the number of animals coming through the shelter continues to increase. As we increase the level of care provided, the workload is more than what a single position can cover. To cover our current vet tech's days off, we are having to pull animal control officers away from other duties to assist and they are often lacking the skills required for this position. This became very apparent in the past year when we had a distemper outbreak and did not have adequate coverage for the care the animals required.

HOW will this position benefit your office and/or the County?
 The position will allow the current vet tech position to share the responsibilities and duties of this position including coverage for their days off. This allows us to have a skilled person to make medical decisions every day. Without a dedicated veterinarian on staff, the position of vet tech becomes critical to assist in providing care to the animals. This would also allow our animal control officers to maintain focus on their job requirements without having to fill in at this position also.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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Job Duties of NEW Position
 The veterinary technician will care for animals by administering basic vaccinations, deworming, weighing, feeding and watering, conducting basic health assessments and observing for and treating illness. Maintains animal health records by entering relevant data into computer tracking system. Photographs animals for records and adoption marketing. Cleans kennel areas. Assists with spay/neuter and other surgeries as deemed necessary by a veterinarian. Transports animals to/from contracted veterinarian for treatment as deemed necessary. Performs behavioral and risk assessments of animals.

NEW POSITION(S) REQUEST											
Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount	
Veterinary Technician	1	532	Full-Time	\$44,607.00	\$75,639.00	\$44,607.00	Veterinary Technician/532	\$75,639.00	1	\$75,639.00	
Requested NEW Position(s) Subtotal:						\$75,639.00	CORRECTED New Position(s) Subtotal:		\$75,639.00		
									SUPPORTED New Position(s) Subtotal:		\$75,639.00

TRAINING INCREASE REQUESTS									
Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Budget Dept. Comments	Supported Amount	FY 2027 Supported Quantity	FY 2027 Supported Total	
Veterinary Technician	Training	\$250.00	1	\$250.00		\$250.00	1	\$250.00	
Training Requested Subtotal:					\$250.00	Supported Training Subtotal:			\$250.00

*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):					
Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount	
5990-83001-0001-64-30-0000-626540-	Rabies Pre-exposure Vaccinations	\$740.00		\$740.00	
5990-83001-0001-64-30-0000-615101-	Office supplies	\$150.00		\$150.00	
M&O Requested Subtotal:			\$890.00	Supported M&O Subtotal:	\$890.00

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)											
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommended Amount	
Computer Desktop (only 1 monitor needed)	New	1	Veterinary Technician	\$1,592.00	\$1,592.00	\$2,409.00		1	\$2,409.00	\$0.00	
Software - EA	New	1	Veterinary Technician	\$624.00	\$624.00	\$624.00		1	\$624.00	\$0.00	
Swivel Shop Stool	New	1	Veterinary Technician	\$135.00	\$135.00	\$177.00	Uline item H-7661 Swivel Shop Stool with backrest	1	\$177.00	\$0.00	
Uniforms	New	1	Veterinary Technician	\$250.00	\$250.00	\$250.00	Uniforms - 1 - Time	1	\$250.00	\$0.00	
Estimated Requested Equipment Subtotal:						\$2,601.00	Supported Equipment Subtotal:		\$3,460.00	\$0.00	
Total Estimated Department Request:						\$79,380.00	Updated Total Department Request:		\$80,239.00		
									SUPPORTED Total Department Request Utilizing FY 2027 Funds:		\$80,239.00
									RECOMMENDED Total Department Request Utilizing FY 2026 Funds:		\$0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)
 U-Line - Swivel shop stool - Has to be counter height. Product #H-7661.

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
83001-0001	83001 - ANIMAL SHELTER/0001 - ADMIN	1	Veterinary Technician

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Lacy D. and Anna	3/9/2026		3/9/2026	Lacy	

Questions TO Department	Response From Department
Will this position need any funds for training? If so, how much?	Yes - \$250
Does this position require taking continuing education courses?	No.
Does this position need office supplies or additional tools? If so, how much?	Yes - \$150
Does this position need uniforms and if so, what is the amount you are requesting?	Yes - \$250

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Lacy D. and Anna	3/10/2026		3/10/2026	Lacy	

Questions TO Department	Response From Department
On question #3 below on office supplies or tools, can you confirm if you are needing \$150 for office supplies and \$150 for tools?	Office supplies. No other tools needed.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Lacy D. and Anna	3/24/2026		3/24/2026	Lacy	

Questions TO Department	Response From Department
You mentioned you experienced "a distemper outbreak and did not have adequate coverage for the care the animals required." How was the situation handled? Did you have to contract another Veterinary Tech for assistance?	We had a very large number of animals in the shelter that were sick as well as many in foster or adopted. Those in the shelter needed medications twice daily and monitoring for improvement. Those that were in foster needed to be seen, evaluated and provided medications if needed. Those that were not sick also had to be evaluated daily to check for symptoms. We performed over 50 respiratory infection tests and all of that information had to be entered into the system which can be a lengthy process. (I incorrectly stated that we performed over 50 respiratory tests, but we have run 40.) All dogs in the shelter had to be re-vaccinated on a specific schedule. At any one time, this was 60-100 dogs. This all had to be a coordinated effort to ensure the ability to re-vaccinate on schedule as well. Prior to this outbreak, we were very often behind schedule on vaccinations for incoming animals as well as revaccinations for those animals in our care over 2 weeks.
On a weekly basis, how often are you having to pull animal control officers away from other duties to assist when the Veterinary Tech is off?	We are pulling ACO's at a minimum 3 days/week (typically Thurs/Fri/Sat) to assist with vet tech duties (as well as myself at times). This includes giving medications 2-3 times a day, vaccinating all incoming animals and any that were missed the previous day, entering all of that information in the system as well as triaging any critical injuries/illnesses. We also pull 1 ACO each Sunday to assist with spay/neuter.
Are you currently experiencing a backlog on cases?	Currently we are caught up on things like daily vaccines, but there is more that could be done to ensure we are providing the best care possible. Data entry of tests and symptoms seen and treated needs to improve. ACO's filling in on the vet tech's days off do not always have the knowledge or expertise to handle the situations that arise daily in shelter environments.
How many procedures are done per day/week such as spay/neuter or emergency surgeries?	We typically do surgery 2x/week as well as 2 additional days a month. We average about 20-25 surgeries per day or 160-200 per month with some months exceeding those numbers. At times, we cannot complete enough in the days allotted and send some to All Heart Veterinary Clinic to be completed. Those times require an ACO or Vet tech to transport the animals to and from the location in Farmersville. Emergency/elective surgeries occur around 3-4x per month and can vary from incision repair, amputations, enucleations, ablations, dental etc.
What would happen if this position was not adopted?	The level of care would remain the same with ACO's and other staff (including myself) filling in on our vet tech's days off. Medications, vaccines and treatments do not stop at any time, so these are items that cannot wait until the tech is back at work. Having to pull staff from other areas has a domino effect causing decreased production in those areas as well. Again, those filling in do not have the knowledge or expertise to handle the wide range of situation that occur.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Lacy D. and Anna	4/16/2026		4/16/2026	Lacy	

Questions TO Department	Response From Department
For the Vet Technician position request, do you need an Adobe Pro license for this position?	No, they should not need that.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Lacy D. and Anna	5/12/2026		5/22/2026	Lacy	

Questions TO Department	Response From Department
For your Animal Shelter packet, on the Vet Tech request, are there any stats you can provide to us? Like how many animals received care by the vet or how many vaccinations were administered?	We do anywhere from 20-50 surgeries(spay/neuters) per week. (1040 to 2600 per year) The vet tech must be present for all of those. At times, we cannot complete them all on the scheduled days and then we must transport animals to our contracted vet in Farmersville. All surgery procedures and medications and tests must be entered into the database. It can take 2-5 minutes to enter each medical procedure. We also do intake vaccinations on about 90-95% of the animals that come into the shelter. (No vaccines on quarantine or aggressive animals). If the animal is in the shelter for an additional length of time, they get an additional round of vaccines every two weeks for a total of 3 sets of vaccines. So, for 1 animal, it can add up to 3 separate exams as well as 1 surgery. If they have any additional health issues, that would add more time. Again, all of this must be entered into the database to provide to the future adopter/rescue. Because we do not have a vet on site, our vet tech is responsible for treating many of the common symptoms we see in the shelters. At any one time, there can be up to 20 animals on medications that must be given daily (most often twice a day). For some animals, this is a quick pill given in a treat, while for others, we have to do injections, ointments and other treatments. Often the animal is resistant to taking the medications as well, so we have to try multiple things. If the medical concern is outside of the capabilities of the vet tech, they must communicate with the contracted vet and often transport the animal to the vet in Farmersville for evaluation. At this time, we are using both ACO's and coordinators to assist with all of these things. By doing so, it pulls them away from their primary job duties. On the vet tech's days off, we have to assign these tasks and it can decrease the continuity and increases the chances for mistakes and things being missed.
We would need the Fiscal Years from 2018- current if possible or at least 2020 to current.	Due to the software change in April 2025 as well as improved procedures of ensuring all animals are vaccinated and receive multiple rounds of vaccines etc, the physical stats are not very complete. Hopefully this information provides what is needed for this very crucial addition that is needed for the department. Let me know if I can answer anything else.

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Department/Program #	Department Name / Program		Priority #	Department Improvement Title		
83001-0001	83001 - ANIMAL SHELTER/0001 - ADMIN		1	Veterinary Technician		
Sent To:	Date Sent	Comment		Date Received	Responder's Name	Comment
Lacy D. / Anna / Misty	6/3/2026			6/4/2026	Lacy	
Questions TO Department			Response From Department			
Can you provide me the number of spay/neuters done each fiscal year, as far back as 2018-current? If you can't go back to FY 2018, then if we can get to FY 2020 that would be great! Or if you can provide any stats in this form that the vet tech assist with would be greatly appreciated.			I have been working on calculating estimates for this all day. I think that these numbers (although they may not be exact) accurately represent the changes in the number of surgeries we do.			
FY 2018			I believe that in the past 5 years we have doubled, if not tripled the number of vaccines that we administer. When I began in March 2024, there was no accurate way to track when animals needed a 2nd or 3rd round of vaccines. After April 2025, there is now an accurate way to track this and it is done on time. The same is true for medicating animals. I believe it has at least doubled in work load.			
FY 2019						
FY 2020						
FY 2021						
FY 2022						
FY 2023						
FY 2025						
FY 2026			*****See Chart Below for Stats*****			

Q & A Discussions with IT					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Questions to IT			Response From IT		
Are there any IT items that need to be added to this request?			DM: The computer and EA license is the required items. They did not ask for Adobe Pro license for this position. That is the only question that I would suggest asking the department.		

Statistical Analysis

STATISTICS RELATED TO NEW POSITION REQUEST							
SPAY/NEUTER SURGERIES							
Fiscal Year	# of SURGERIES	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2018	1,956	1	1,956				
FY 2019	1,984	1	1,984	1.4%			
FY 2020	1,664	1	1,664	-16.1%			
FY 2021	1,918	1	1,918	15.3%			
FY 2022	2,117	1	2,117	10.4%			
FY 2023	2,145	1	2,145	1.3%			
FY 2024	2,235	1	2,235	4.2%			
FY 2025	2,508	1	2,508	12.2%			
FY 2026 CURRENT	1,382	1					
FY 2026 Year-End Estimate	2,700	1	2,700	7.7%	HEAVIEST MONTHS ARE JUNE - SEPT		
Fiscal Year	# of SURGERIES	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	2,700	1	2	1,350	-50.0%		
Fiscal Year	# of SURGERIES	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	2,700	1	2	1,350	-50.0%		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
83001-0001	83001 - ANIMAL SHELTER/0001 - ADMIN	2	Outreach Coordinator

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Not Recommended	The County pays for 12% of Animal Shelter charges and the other participating entities absorb the remainder. HR believes that the other two coordinators or the Animal Services Manager can absorb these duties or handle them with the help of the PIO, Administrative Secretary, Tech I, and volunteers.

WHY is this position needed?

This position would work closely with our contracted cities to organize a variety of events to increase public interaction with Collin County Animal Services. These events could include fundraising opportunities (contributing to the spay/neuter fund), adoption events, public education events, vaccine and microchip clinics and more. These events are currently being planned and managed by the animal services manager with assistance from the volunteer coordinator and the adoption/rescue/foster coordinator. This position would also focus on increasing our social media presence to better market the animals available for adoption as well as the events and offerings of CCAS.

HOW will this position benefit your office and/or the County?

This position will develop positive relationships with our many community/city partners and the public to increase the donation funding, adoptions and public education. This position will also increase our ability to coordinate additional vaccine and microchip clinics as well which will assist with the health of animals coming into the shelter. Beginning October 1, 2026, Collin County will be managing the animal advisory committee which was previously managed by the City of McKinney. This position will allow the citizens previously involved with that committee to participate in a way that will benefit Collin County Animal Services, the animals in our care and the community as a whole.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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Job Duties of NEW Position

This position is responsible for outreach between the city and community partners to build positive relationships and to plan and manage events benefitting Collin County Animal Services. These events may include, but are not limited to, fundraising, adoption, education and medical (vaccine/microchipping). This will include creating, organizing, advertising and implementing multiple events in cooperation with CCAS staff and volunteers as well as citizens in the community. Document, monitor and evaluate all benefits of the events. Increase social media presence for the animal services department to increase public interest in animals available for adoption through photos, videos and engaging storytelling. Increase marketing efforts on social media to increase donations towards the CCAS spay/neuter fund. Advertise and promote events, engage visitors at the events and build successful relationships with entities.

NEW POSITION(S) REQUEST

Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Recommend Quantity	FY 2027 Recommended Amount
Outreach Coordinator	1	533	Full-Time	\$48,287.00	\$79,989.00	\$48,287.00	Volunteer Coordinator/FAR Coordinator/533 (See notes below)	\$79,989.00	0	\$0.00
Requested NEW Position(s) Subtotal:					\$79,989.00	CORRECTED New Position(s) Subtotal:				
						RECOMMENDED New Position(s) Subtotal:				
						\$0.00				

TRAINING INCREASE REQUESTS

Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Budget Dept. Comments	Recommend Amount	FY 2027 Recommend Quantity	FY 2027 Recommend Total
Outreach Coordinator	TX Unites - Training	\$625.00	1	\$625.00			0	\$0.00
*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking,		Training Requested Subtotal:		\$625.00	Recommended Training Subtotal:			\$0.00

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	Recommend Amount
Marketing Budget	Marketing materials for adoption events and community outreach	\$25,000.00		\$0.00
5990-83001-0001-64-30-0000-626540-	Rabies Pre-exposure vaccinations	\$740.00		\$0.00
M&O Requested Subtotal:		\$25,740.00	Recommended M&O Subtotal:	
			\$0.00	

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	FY 2026 Recommend Amount
Computer Tablet/Laptop (single monitor needed)	New	1	Outreach Coordinator	\$2,619.00	\$2,619.00	\$4,162.00		0	\$0.00	\$0.00
Software - EA	New	1	Outreach Coordinator	\$624.00	\$624.00	\$624.00		0	\$0.00	\$0.00
Desk - Employee Package (no guest chairs needed)	New	1	Outreach Coordinator	\$4,975.00	\$4,975.00	\$4,975.00		0	\$0.00	\$0.00
Mi-fi Device	New	1	Outreach Coordinator	\$55.00	\$55.00	\$55.00		0	\$0.00	\$0.00
Mi-fi Service	New	1	Outreach Coordinator	\$396.00	\$396.00	\$396.00		0	\$0.00	\$0.00
Estimated Requested Equipment Subtotal:					\$8,669.00	Recommended Equipment Subtotal:				
						\$0.00				
Total Estimated Department Request:					\$115,023.00	Updated Total Department Request:				
						\$116,566.00				
						RECOMMENDED Total Department Request Utilizing FY 2027 Funds:				
						\$0.00				
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds:				
						\$0.00				

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
83001-0001	83001 - ANIMAL SHELTER/0001 - ADMIN	2	Outreach Coordinator

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Lacy D. and Anna	3/24/2026		3/24/2026	Lacy	
Questions TO Department			Response From Department		
Do you have office space for this position?			This position would either share an office with the current coordinators or work from a computer that is behind the front desk area.		
Would this position be taking away any job duties from the Adoption/Rescue/Foster Coordinator or Volunteer Coordinator?			This position would assist with some of the job duties for the current coordinators and would implement new tasks as well. There would be collaboration from all of them for scheduled events, but this person would become the point of contact and primary initiator for these events. This would allow the current coordinators to focus on aspects of their jobs that are truly listed under their job titles and not have to split their time with focusing on events. Because our spay/neuter budget is 100% donation, fundraising has had to become part of the jobs to ensure we have enough funding to properly prepare the shelter animals for adoption and that takes away from their focus on fosters/rescues and volunteers.		
How many events did the Animal Shelter host in FY 2025? How many so far in FY 2026?			CCAS hosted 6 events and participated in an additional 6-8 in FY25. We have hosted 3 events so far in FY26 with an additional 2 attended and an additional 1 planned for hosting and 5 or more planned to attend thus far.		

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Lacy D., Misty and Anna			4/16/2026	Lacy	
Questions TO Department			Response From Department		
What about for the Outreach Coordinator? Would they need it? Adobe Pro License.			It would be more warranted, but I think they would be fine without it.		

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Lacy D., Misty and Anna	6/4/2026		6/5/2026	Lacy	
Questions TO Department			Response From Department		
On your priority #2 for the Outreach coordinator, how long or how many hours go into organizing an event?			It definitely depends on the event. If it is something that CCAS is organizing, such as the 5k, it can take months. Setting up vendors, working with IT and auditors, verifying waivers, advertising etc. These are the types of events that we would like to do more of. In addition to raising money for the spay/neuter fund, we are getting our name out and encouraging adopters to come out. For smaller events that we are attending elsewhere, it takes at least 8-10 hours. The event itself is 3-4, preparing the information about the current animals available, selecting the dogs and preparing them for the event, preparing the adoption trailer, coordinating volunteers as well as advertising. We have also been talking quite a bit with other cities (especially McKinney) about increasing the partnership we have and co-hosting events such as microchipping, vaccine and adoption. During the spring, summer and fall, we generally have at least 1-2 events every week or every other week and we would love to be able to increase this. We have slightly fewer events in the winter, but again, this is a time we could capitalize on.		

Q & A Discussions with Human Resources

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
			5/14/2026		
Questions to Human Resources			Response From Human Resources		
			The only duties that are not currently being done by the Volunteer Coordinator or the Foster/Adoption/Rescue Coordinator is social media, marketing, advertising and promoting events, and fundraising. HR believes that the other two coordinator or the Animal Services Manager can absorb these duties or handle them with the help of the PIO, Administrative Secretary, Tech I, and volunteers.		

Q & A Discussions with IT

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Questions to IT			Response From IT		
Are there any IT items that need to be added to this request?			DM: The computer and EA is the required items. I do not know if this position would need an Adobe Pro license. That is the only question that I would suggest asking the department.		
How many MiFi's does the Animal Shelter have?			DM: The Animal Shelter and Animal Control have a total of (4) mi-fi devices and (1) GOBI for the MDC.		

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
83001-0001	83001 - ANIMAL SHELTER/0001 - ADMIN	3	Surgical Instruments

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
G-Not Supported	Removed by Department	Department has removed this request. Will purchase surgical tools using FY 2026 budget. Budget can absorb the costs.

WHY is this request needed?

Our current surgical tools are outdated and dull. They were purchased multiple years ago. We perform around 100-150 surgeries (spay/neuter, ablation, wound repair etc) a month in which we use CCAS surgical tools. (We do another 100/month using surgical tools from our contracted vets).

WHAT are you requesting?

New surgical tools to be used for spay/neuter, ablation, wound repair etc.

HOW will this benefit your office and/or the County?

This will allow safer, more precise surgeries resulting in less time performing surgeries and potentially less post-operative concerns.

Is there statutory authority for this request?		Will this generate revenue?		If Yes, potential amount?	
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FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)											
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	Recommend FY 2026 Amount	
Surgical Tools	New	20	Veterinarian/Vet Tech	\$185.00	\$3,700.00	\$597.00	MWI Animal Health SKU 642008 VetOne General Surgery Pack	0	\$0.00	\$0.00	
Estimated Requested Equipment Subtotal:									\$0.00	\$0.00	
Total Estimated Department Request:						\$3,700.00	Updated Total Department Request:				\$11,940.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:										\$0.00	
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:										\$0.00	

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

Vet One General Surgery Pack - MWI - <https://equipment.mwiah.com/Product.aspx?id=e05f092c-742f-4047-bed2-b7a20ab34391&c=3AF47963-0D9A-4F87-8F58-27D98CC64307> (May be available from other suppliers)

ANALYSIS					
Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Lacy, Anna, and Misty	5/26/2026		5/27/2026	Lacy	

Questions TO Department	Response From Department
On the request for surgical instruments, you requested a quantity of 20 surgical tools. Purchasing came back with a quote of \$597 per surgery pack from MWI Animal Health. Are you needing 20 or do you think your department would be able to decrease the quantity amount? Also, if you need to purchase some now with your FY 2026 budget, you currently have an available balance of \$96,527 in your M&O category feel free to do so!	We have talked it over with the vets and they have both agreed that we are going to purchase the individual tools they need with the budget we have this year, so you can just disregard the budget request item.