

**Program #90004 - Animal Services Donations**
**FY 2025 Adopted**
**Department:** Community Services

**Program Contact:** Erin Grahek

**Program Offer Type:** Operating

**Program Offer Stage:** Adopted

**Related Programs:** 90007

**Program Characteristics:**
**Executive Summary**

Multnomah County Animal Services (MCAS) is required to maintain all donations in restricted-use accounts. All funds in restricted-use accounts roll over from fiscal year to fiscal year. Expenditure authority for the budgeted restricted-use accounts is approved upon adoption of the annual budget by the Board of County Commissioners. Animal Services has crafted a spending plan for the use of these restricted-use funds in order to administer them effectively and transparently. This is consistent with the Strategic Plan developed in late 2023.

**Program Description**

There are four donation funds in the division budget:

- Dolly's Fund for veterinary medical expenses.
- Adoption Outreach Fund to increase pet adoptions.
- Shelter Dreams Fund for capital improvement to the existing shelter and/or for a new shelter.
- Spay/Neuter Fund to supplement spay/neuter surgeries for pet owners in financial need.

The animal welfare industry is evolving in a national environment that is experiencing a shortage of veterinarians and certified veterinary technician staff, shifting to a focus on community engagement and education and applying an equity driven lens to the work in a way that has not been done before. The intent of these funds is to expand the services and support, as outlined above, for the animals in our care and the community in the most responsible way.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Amount of new revenue received in each fund (new)	N/A	N/A	\$190,000	\$190,000
Outcome	Donation funds spent (new)	N/A	N/A	\$800,000	\$800,000

**Performance Measures Descriptions**

Amount of new revenue received shows success of fundraising campaigns. Funds spent reflects successful deployment of funds.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$185,957	\$0	\$365,446
Contractual Services	\$0	\$587,154	\$0	\$695,042
Materials & Supplies	\$0	\$272,928	\$0	\$308,123
Cash Transfers	\$0	\$0	\$0	\$1,365,563
Unappropriated & Contingency	\$0	\$1,425,768	\$0	\$791,626
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,471,807</b>	<b>\$0</b>	<b>\$3,525,800</b>
<b>Program Total:</b>	<b>\$2,471,807</b>		<b>\$3,525,800</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$25,000	\$0	\$1,425,000
Other / Miscellaneous	\$0	\$165,000	\$0	\$175,000
Interest	\$0	\$23,000	\$0	\$42,000
Beginning Working Capital	\$0	\$2,258,807	\$0	\$1,878,800
Service Charges	\$0	\$0	\$0	\$5,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,471,807</b>	<b>\$0</b>	<b>\$3,525,800</b>

## Explanation of Revenues

MCAS has a donations link on the website which provides information about various ways that the community can support the work of MCAS, including financial support through donations <https://www.multcopets.org/donate/one-time>. Additionally, many donations come through estates or community organizations that have a commitment to care of vulnerable pets.

Fees and Permits are from Dog and Cat licenses estimate based on past experience. Other/Misc is Donation based on prior years, Interest income earned on beginning working capital (BWC), BWC is the estimate of carryforward balance from prior year, and the service charge of \$5K is the estimate of Spay and Neuter revenue based on past experience.

## Significant Program Changes

## Last Year this program was:

This is a new program offer for Donation funds, which was included with Program Offer 90007A last year. This is the second year that the Program Communications Coordinator (1.00 FTE) will be funded by donation funds. In FY 2026 MCAS will ask for this position to be returned to general funds.