



Program #90004 - Animal Services Donations FY 2025 Department Requested

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs: 90007
Program Characteristics: In Target

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) | NEW | NEW | \$190,000 | \$190,000 |
| Outcome | Donation funds spent (new) | NEW | NEW | \$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 | Department Requested General Fund | Department Requested Other Funds |
|------------------------------|---------------------------------|--------------------------------|--|---|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Personnel | \$0 | \$0 | \$0 | \$365,446 |
| Contractual Services | \$0 | \$0 | \$0 | \$695,042 |
| Materials & Supplies | \$0 | \$0 | \$0 | \$308,123 |
| Cash Transfers | \$0 | \$0 | \$0 | \$1,365,563 |
| Unappropriated & Contingency | \$0 | \$0 | \$0 | \$791,626 |
| Total GF/non-GF | \$0 | \$0 | \$0 | \$3,525,800 |
| Program Total: | \$0 | | \$3,525,800 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 1.00 |

| Program Revenues | | | | |
|---------------------------|------------|------------|------------|--------------------|
| Fees, Permits & Charges | \$0 | \$0 | \$0 | \$1,425,000 |
| Other / Miscellaneous | \$0 | \$0 | \$0 | \$175,000 |
| Interest | \$0 | \$0 | \$0 | \$42,000 |
| Beginning Working Capital | \$0 | \$0 | \$0 | \$1,878,800 |
| Service Charges | \$0 | \$0 | \$0 | \$5,000 |
| Total Revenue | \$0 | \$0 | \$0 | \$3,525,800 |

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.