

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

MCAS receives donation funds from different sources for different purposes or causes.

There are four donation types of donation funds in the MCAS Division Budget. Board resolution number 2015-024 provides legislative history on how the funds were established.

- 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.

Donation Funds support critical, strategic initiatives and pilots that encourage innovation in enhanced medical care, support for animals in protective custody, and expanded adoption outreach through animal enrichment and creative marketing. Donation funds are also critical in ensuring that we serve all people and pets of Multnomah County, by allowing us to support communities that have been disadvantaged or negatively impacted by a historical animal services policy rooted in judgement. MCAS strives to preserve the human-animal bond by applying an equity-driven approach, including referrals to community resources, connections to needed services, and trauma-informed communication and support. MCAS's donation funds support this work, ensuring the care of shelter animals and, where possible, expanding community services as described above.

Future goals include growing donor engagement and developing strategies to further increase these vital funds.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Donation funds spent (new)	233,614	\$1,319,175	\$466,276	\$1,260,325
Output	Donation funds received (new)	125,306	\$163,000	\$197,000	\$163,000

Performance Measures Descriptions

Measures for this program offer reflect new funds received throughout the fiscal year as well as high level reflection of funds spent.

Legal / Contractual Obligation

Multnomah County Board Resolution No. 2015-024 sets the parameters for how unspecified received donations are deposited into the various donation funds. This resolution also sets the parameters for how funds are to be expended.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$365,446	\$0	\$372,527
Contractual Services	\$0	\$685,800	\$0	\$655,800
Materials & Supplies	\$0	\$267,928	\$0	\$232,000
Unappropriated & Contingency	\$0	\$791,626	\$0	\$569,473
Total GF/non-GF	\$0	\$2,110,800	\$0	\$1,829,800
Program Total:	\$2,110,800		\$1,829,800	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$25,000	\$0	\$25,000
Other / Miscellaneous	\$0	\$165,000	\$0	\$165,000
Interest	\$0	\$42,000	\$0	\$42,000
Beginning Working Capital	\$0	\$1,878,800	\$0	\$1,597,800
Total Revenue	\$0	\$2,110,800	\$0	\$1,829,800

Explanation of Revenues

- \$25,000 Fees , Permits & Charges: Per Resolution, we will keep \$25,000 of licensing revenue under Donation fund to help with Spay and Neuter expenses
- \$165,000 Other/Misc: Estimate of donation we will receive in FY26 based on prior years
- \$42,000 Interest: estimated interest income earned on the Fund balance
- \$1,597,800 BWC: estimated carryforward balance from FY25

Significant Program Changes

Last Year this program was: FY 2025: 90004 Animal Services Donations