

Lead Agency: Community Services **Program Contact:** Mike Oswald
Program Offer Type: Innovative/New Program
Related Programs: 91005A, 91006A, 91007A, 91023

Program Characteristics:

Executive Summary

This Program Offer will fund one new position within the Animal Services Division to identify, develop, pursue, acquire private donations and grant funding to help support the division's critical animal care and facility needs. The first priority campaign will be to raise private funding to open the proposed Portland Pet Adoption Center (Program Offer #91023).

Program Description

The Animal Services Division is funded with a combination of General Fund and Program revenues (primarily pet license revenues and fees from pet adoptions and shelter care). Over the past 10 years, the Division has been receiving a growing number of unsolicited private contributions from pet lovers to support our mission to care for and shelter animals. These donations and private foundation grants have enabled the Division to fund pet adoption outreach events, adoption advertising, higher levels of veterinary care and critical surgeries, and shelter renovations that benefit the shelter's animals (i.e. veterinary hospital at the shelter and Cattery facility). The proposed Portland Pet Adoption Center presents an excellent opportunity for creating a public-private funding partnership where individuals can contribute to the Pet Adoption Center with private donations and volunteer time to help find homes for shelter animals.

As a political subdivision of the State of Oregon, Multnomah County government is organized under Section 170(c)(1) of the Internal Revenue Code, and is eligible to receive deductible donations. The Division budgets and manages four Restricted Accounts to receive and expend private donations. The accounts are: 1) Animal Care; 2) Adoption Outreach; 3) Capital; and 4) Spay and Neuter. Each year the Animal Services Division receives an average of \$100,000 in private donations.

This new position would create capacity to solicit and develop more private funding opportunities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output		0	0	0	0
Outcome	New Private Donations(dollars)	0	0	0	100,000
Output		0	0	0	0

Performance Measure - Description

New Private Donations are a direct measure of contributions made to the program.

Legal/Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$80,000	\$0
Capital Outlay	\$0	\$0	\$0	\$100,000
Total GF/non-GF:	\$0	\$0	\$80,000	\$100,000
Program Total:	\$0		\$180,000	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$100,000
Total Revenue:	\$0	\$0	\$0	\$100,000

Explanation of Revenues

The Program Offer includes a projection of \$100,000 in new donations in FY2011. Average unsolicited donations have average \$140,000 per year for the past 3 years. This analysis also shows a downward trend in these donations. It is estimated that actively soliciting donations will reverse this trend significantly. Funded with \$80,000 of one-time-only general funds.

Significant Program Changes

Last year this program was:
New Program Offer