

Legal / Contractual Obligation

Legal mandates are ORS 167, 452, 498, 506, and 634; OAR 635 and 603; 1968 Agreement City of Portland and Multnomah County – Title 13 and Title 8; MC 2011-129; NPDES General Aquatic Permit for Mosquito Control 2300A; 7 contractual mandates include grants, contracts, federal, regional, and local mandates.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$952,733	\$0	\$987,015	\$0
Contractual Services	\$64,500	\$0	\$26,500	\$0
Materials & Supplies	\$106,461	\$0	\$102,663	\$0
Internal Services	\$213,644	\$0	\$255,444	\$0
Total GF/non-GF	\$1,337,338	\$0	\$1,371,622	\$0
Program Total:	\$1,337,338		\$1,371,622	
Program FTE	9.60	0.00	9.60	0.00

Program Revenues				
Fees, Permits & Charges	\$100	\$0	\$500	\$0
Intergovernmental	\$3,000	\$0	\$0	\$0
Other / Miscellaneous	\$1,000	\$0	\$1,000	\$0
Service Charges	\$290,935	\$0	\$290,935	\$0
Total Revenue	\$295,035	\$0	\$292,435	\$0

Explanation of Revenues

Local municipalities' revenue contracts equal \$292,435. This include \$1,000 penalties; \$1,500 Maywood Park; \$5,000 Oregon zoo; \$60,435 City of Portland - Sustainability, \$500 Special Animal Permits, and \$224,000 City of Portland - BES.

Significant Program Changes

Last Year this program was: FY 2017: 40008 Vector-Borne Disease Prevention and Code Enforcement