

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	2019	2019	2020	2020
Personnel	\$901,861	\$0	\$1,031,574	\$0
Contractual Services	\$26,500	\$0	\$26,500	\$0
Materials & Supplies	\$101,770	\$0	\$64,740	\$0
Internal Services	\$275,552	\$0	\$0	\$0
Total GF/non-GF	\$1,305,683	\$0	\$1,122,814	\$0
Program Total:	\$1,305,683		\$1,122,814	
Program FTE	8.05	0.00	8.65	0.00

Program Revenues				
Fees, Permits & Charges	\$500	\$0	\$500	\$0
Other / Miscellaneous	\$1,000	\$0	\$1,000	\$0
Service Charges	\$290,935	\$0	\$302,612	\$0
Total Revenue	\$292,435	\$0	\$304,112	\$0

Explanation of Revenues

Local municipalities' revenue contracts equal \$304,112. This include \$1,000 penalties, \$10,000 City of Portland - Sustainability, \$500 Special Animal Permits, \$20,000 Zika/West Nile Virus Funding, \$5,000 Oregon Zoo, \$1,500 Maywood Park and \$266,112 City of Portland - BES.

Significant Program Changes

Last Year this program was: FY 2019: 40008-19 Vector-Borne Disease Prevention and Code Enforcement