



## 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, 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>
Personnel	\$1,013,192	\$0	\$1,093,921	\$10,000
Contractual Services	\$27,537	\$0	\$19,583	\$0
Materials & Supplies	\$49,390	\$0	\$24,146	\$0
Internal Services	\$246,698	\$0	\$264,166	\$0
<b>Total GF/non-GF</b>	<b>\$1,336,817</b>	<b>\$0</b>	<b>\$1,401,816</b>	<b>\$10,000</b>
<b>Program Total:</b>	<b>\$1,336,817</b>		<b>\$1,411,816</b>	
<b>Program FTE</b>	8.12	0.00	8.56	0.06

<b>Program Revenues</b>				
Intergovernmental	\$10,000	\$0	\$0	\$10,000
Other / Miscellaneous	\$1,000	\$0	\$1,000	\$0
Service Charges	\$272,612	\$0	\$272,612	\$0
<b>Total Revenue</b>	<b>\$283,612</b>	<b>\$0</b>	<b>\$273,612</b>	<b>\$10,000</b>

## Explanation of Revenues

- \$ 266,112 - The City of Portland, Bureau of Environmental Services
- \$ 10,000 - State of Oregon, West Nile Virus
- \$ 5,000 - Oregon Zoo
- \$ 1,500 - Maywood Park
- \$ 1,000 - Penalty Enforcement

## Significant Program Changes

**Last Year this program was:** FY 2021: 40008A Vector-Borne Disease Prevention and Code Enforcement

Significant Changes: There is no service level capacity change from FY21 to FY22 as the FY21 A and B offers are collapsed into a single FY22 offer.

COVID-19-Related Impacts: In FY21, a portion of Vector staff were reassigned to COVID-19 response for periods of time but services continued. To keep providing services during COVID-19, Vector implemented social distancing during inspections, teleworking, reporting directly to field for field workers, and staggering work schedules. The program saw an increase in rat inspections due to more people working from home and noticing local rat issues and creating more rat harborage (trash, etc.). Finally, all community outreach events such as Fix it Fairs, OMSI, Portland Community gardens, local neighborhood meetings, etc., which significantly reduced the program's ability to proactively teach and engage the community in vector prevention. In FY22, Vector anticipates facing some similar challenges but still maintaining services.