

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,031,574	\$0	\$887,019	\$0
Contractual Services	\$26,500	\$0	\$19,583	\$0
Materials & Supplies	\$64,740	\$0	\$49,390	\$0
Internal Services	\$0	\$0	\$246,698	\$0
Total GF/non-GF	\$1,122,814	\$0	\$1,202,690	\$0
Program Total:	\$1,122,814		\$1,202,690	
Program FTE	8.65	0.00	6.82	0.00

Program Revenues				
Fees, Permits & Charges	\$500	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$10,000	\$0
Other / Miscellaneous	\$1,000	\$0	\$1,000	\$0
Service Charges	\$302,612	\$0	\$272,612	\$0
Total Revenue	\$304,112	\$0	\$283,612	\$0

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 2020: 40008-20 Vector-Borne Disease Prevention and Code Enforcement

In FY 2021, Vector-Borne Disease Prevention and Code Enforcement has a reduction in FTE (field staff and administration support), resulting in a decreased level of service that treats fewer acres for mosquitoes and conducts fewer rodent inspections.