

Legal / Contractual Obligation

Legal mandates are ORS 452 Vector Control, OAR 333-018 Communicable Disease and Reporting, OAR 333-019 Communicable Disease Control, OAR 603-052 Pest and Disease Control, OAR 603-057 Pesticide Control, 1968 Agreement City of Portland and Multnomah County, MCC Chapter 15 Nuisance Control Law, PCC Title 8.40 Rodent Control, PCC Title 8.44 Insect Control, PCC Title 29 Property Maintenance Regulations, NPDES General Aquatic Permit for Mosquito Control 2300A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,093,921	\$10,000	\$1,133,965	\$0
Contractual Services	\$19,583	\$0	\$34,100	\$0
Materials & Supplies	\$24,146	\$0	\$72,805	\$0
Internal Services	\$264,166	\$0	\$328,275	\$0
Total GF/non-GF	\$1,401,816	\$10,000	\$1,569,145	\$0
Program Total:	\$1,411,816		\$1,569,145	
Program FTE	8.56	0.06	8.62	0.00

Program Revenues				
Intergovernmental	\$0	\$10,000	\$0	\$0
Other / Miscellaneous	\$1,000	\$0	\$0	\$0
Service Charges	\$272,612	\$0	\$342,446	\$0
Total Revenue	\$273,612	\$10,000	\$342,446	\$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 2022: 40008 Vector-Borne Disease Prevention and Code Enforcement

In FY22, staff that primarily work on mosquito monitoring and abatement were redeployed to work on rodent response and encampments. In FY23, these staff will transition back to mosquito inspection and monitoring. In FY23, the program is being stabilized through increased County General Fund (\$98,495) to right size supply and contract costs while maintaining 2 FTE to treat for mosquitoes (reduced from 4 FTE in FY22). The program moved 2.82 FTE, which was added mid-FY22 to support rodent inspections in encampments, from this offer to 40008B. COVID-19 Impacts: In FY22, Vector staff were reassigned to COVID-19 response for multiple events. The program maintained services with voluntary overtime for staff. Most community outreach events were canceled, which significantly reduced the program's ability to engage the community in vector prevention. In FY23, the program anticipates returning to pre-pandemic operations.