



## Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which includes: dogs running at large prohibited, potentially dangerous and dangerous dogs regulations, dogs as public nuisance prohibited, impoundment and shelter requirements for violations, dog license requirements, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,581,695	\$0	\$1,585,756	\$0
Contractual Services	\$46,000	\$16,000	\$91,000	\$14,240
Materials & Supplies	\$20,500	\$0	\$27,300	\$9,968
Internal Services	\$96,844	\$0	\$116,117	\$0
Cash Transfers	\$0	\$1,697,000	\$0	\$1,399,792
<b>Total GF/non-GF</b>	<b>\$1,745,039</b>	<b>\$1,713,000</b>	<b>\$1,820,173</b>	<b>\$1,424,000</b>
<b>Program Total:</b>	<b>\$3,458,039</b>		<b>\$3,244,173</b>	
<b>Program FTE</b>	16.00	0.00	16.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,680,000	\$0	\$1,374,000
Other / Miscellaneous	\$0	\$28,000	\$0	\$50,000
Financing Sources	\$1,697,000	\$0	\$1,399,792	\$0
Service Charges	\$0	\$5,000	\$0	\$0
<b>Total Revenue</b>	<b>\$1,697,000</b>	<b>\$1,713,000</b>	<b>\$1,399,792</b>	<b>\$1,424,000</b>

## Explanation of Revenues

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the sources described above plus fees collected for notices of infractions.

Specifically, MCAS currently processes approximately 50,000 pet licences per year which would generate approximately \$1,728,500 in revenue and \$58,500 in fines related to license non-compliance.

## Significant Program Changes

**Last Year this program was:** FY 2020: 91005A-20 Animal Services Client Services

Animal Services is pursuing a legislative change to decouple proof of rabies at time of an animal license issuance. The legislative update is forecasted to promote increased revenues from license sales. Forecasted revenues are expected to continue to decline until proof of rabies is decoupled from license fee process. FY20 collection had been lower than budget, therefore, we reduced our planned revenue for FY21 to better reflect the actual collection rate.