

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to Animal Control mandates, which includes impoundment and shelter requirements for violations. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code (MCC) 13.505-13.506 pertains to impoundment and disposition of animals. MCC 13.153 pertains to facility and housing standards for animals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,984,110	\$50,000	\$2,102,299	\$0
Contractual Services	\$20,000	\$886,500	\$15,000	\$1,088,492
Materials & Supplies	\$78,799	\$293,000	\$88,809	\$227,123
Internal Services	\$1,155,380	\$0	\$1,216,994	\$0
Capital Outlay	\$0	\$11,000	\$0	\$0
Cash Transfers	\$0	\$312,000	\$0	\$247,448
Unappropriated & Contingency	\$0	\$792,450	\$0	\$1,097,088
Total GF/non-GF	\$3,238,289	\$2,344,950	\$3,423,102	\$2,660,151
Program Total:	\$5,583,239		\$6,083,253	
Program FTE	21.00	0.00	21.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$350,000	\$0	\$275,000
Other / Miscellaneous	\$0	\$114,500	\$0	\$115,000
Financing Sources	\$312,000	\$300,000	\$247,448	\$300,000
Interest	\$0	\$0	\$0	\$26,000
Beginning Working Capital	\$0	\$1,580,450	\$0	\$1,944,151
Total Revenue	\$312,000	\$2,344,950	\$247,448	\$2,660,151

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer (\$246,733) from the Animal Services Fund (Other Funds) to the General Fund. It includes revenue from adoptions as well as impound and boarding fees. In response to the community impacts of COVID-19, MCAS has temporarily suspended the assessment of impound and board fees in order to remove barriers for pet owners reuniting with lost pets. Other/Misc revenue represents our estimate of donation funds received during the year. Financing Sources revenue (\$300,000) is a cash transfer of Edgefield Pig Farm sale proceeds. Interest Income arrives from the interest earned on the Beginning Working Capital with the Animal Services Fund.

Significant Program Changes

Last Year this program was: FY 2021: 90007 Animal Services Animal Care

The program is continuing the process of a Facility Master Plan to explore the replacement or renovation of the existing shelter. Funding to support the Master Plan is supported through the Animal Control Capital Donation Fund (Shelter Dreams Account/Dedicated Revenue). In order to better inform the Master Plan, MCAS is partnering in a consultation with the University of Wisconsin Shelter Medicine Program. One of the primary goals of the partnership is to review and evaluate internal processes to ensure excellence in the quality of care we provide for animals in our shelter, including prioritizing behavioral and medical needs, providing enhanced enrichment, and improving return-to-owner and re-homing processes.