

Legal / Contractual Obligation

Oregon Revised Statute 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, and records requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$733,098	\$0	\$796,560	\$0
Contractual Services	\$112,000	\$0	\$40,000	\$0
Materials & Supplies	\$116,552	\$0	\$134,551	\$0
Cash Transfers	\$0	\$14,000	\$0	\$10,000
Total GF/non-GF	\$961,650	\$14,000	\$971,111	\$10,000
Program Total:	\$975,650		\$981,111	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$2,000	\$0	\$0
Financing Sources	\$14,000	\$0	\$10,000	\$0
Service Charges	\$0	\$12,000	\$0	\$10,000
Total Revenue	\$14,000	\$14,000	\$10,000	\$10,000

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund to the General Fund. Service Charges (\$10,000) primarily includes revenue from co-pays for spay and neuter procedures performed for community members and their pets. These revenues have been significantly impacted by COVID-19 as surgery was initially fully suspended to conserve PPE at the beginning of the pandemic, and has slowly been resumed with a focus primarily on shelter animals.

Significant Program Changes

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

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 and providing focused, individualized care for high-needs animals. This will result in healthier outcomes for animals by eliminating unnecessary work examining and evaluating healthy animals.