

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$796,560	\$192,429	\$1,019,752	\$0
Contractual Services	\$40,000	\$0	\$91,000	\$0
Materials & Supplies	\$134,551	\$0	\$147,460	\$0
Cash Transfers	\$0	\$10,000	\$0	\$7,500
Total GF/non-GF	\$971,111	\$202,429	\$1,258,212	\$7,500
Program Total:	\$1,173,540		\$1,265,712	
Program FTE	6.00	2.00	8.00	0.00

Program Revenues				
Financing Sources	\$10,000	\$0	\$7,500	\$0
Beginning Working Capital	\$0	\$192,429	\$0	\$0
Service Charges	\$0	\$10,000	\$0	\$7,500
Total Revenue	\$10,000	\$202,429	\$7,500	\$7,500

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund to the General Fund. Service Charges (\$7,500) 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 2022: 90008 Animal Services Animal Health

MCAS is partnering with the University of Wisconsin Shelter Medicine Program. A primary goal of the partnership is 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 redirecting resources for animals most in need, and eliminating unnecessary routines. MCAS is also expanding services contracted with emergency veterinary hospitals to equitably serve community members and their animals.