

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,571,216	\$0	\$1,581,695	\$0
Contractual Services	\$52,000	\$16,000	\$46,000	\$16,000
Materials & Supplies	\$50,900	\$0	\$20,500	\$0
Internal Services	\$115,484	\$0	\$96,844	\$0
Cash Transfers	\$0	\$1,699,000	\$0	\$1,697,000
Total GF/non-GF	\$1,789,600	\$1,715,000	\$1,745,039	\$1,713,000
Program Total:	\$3,504,600		\$3,458,039	
Program FTE	17.00	0.00	16.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,680,000	\$0	\$1,680,000
Other / Miscellaneous	\$19,200	\$35,000	\$0	\$28,000
Financing Sources	\$1,708,000	\$0	\$1,697,000	\$0
Service Charges	\$0	\$0	\$0	\$5,000
Total Revenue	\$1,727,200	\$1,715,000	\$1,697,000	\$1,713,000

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 generates approximately \$1,680,000 in revenue and \$28,000 in fines related to license non-compliance.

Significant Program Changes

Last Year this program was: FY 2019: 91005-19 Animal Services Client Services

As a result of the budget constraint, Client Services will be reduced by 1.00 FTE Office Assistant Senior (License Compliance) position in FY20. It is estimated that MCAS currently has a 32% pet owner compliance rate for dog licensing and a 16% compliance rate for cat licensing. While these rates are higher than the national average (22% for dogs and less than 10% for cats), there is room for improvement. Indeed, the 2015 audit of MCAS recommended that the Division work to increase licensing compliance and implement processes that would enable greater efficiency. MCAS has implemented a new software system, resulting in significant process improvements and efficiencies and enabling MCAS to explore ways to increase its licence compliance rate. A 1.00 FTE reduction within this work unit will have a significant impact on MCAS's ability to increase license compliance activities, limiting our ability to facilitate increased ordinance compliance and revenue.