



Program #78234 - New Animal Services Facility - Design Phase FY 2025 Proposed

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 78210A
Program Characteristics: One-Time-Only Request

Executive Summary

Department of Community Services (DCS) Multnomah County Animal Services (MCAS) Division protects the health, safety and welfare of people and pets throughout Multnomah County, 365 days a year. The MCAS facility in Troutdale was constructed in 1968. The facility doesn't meet the current or future operational needs of the program. In the 2015 Facilities Asset Strategic Plan (FASP), the shelter is one of the lowest performing facilities in the County's portfolio. This program offer is to design and deliver a new or renovated MCAS facility that supports MCAS' operational needs and furthers its goals to provide equitable services to the public and high quality care to the animals in the shelter.

Program Description

This program offer was initiated in FY 2023 by DCS and with the goal of assessing development, planning and design options for a new or renovated MCAS facility that is efficient, modern, flexible, sustainable and responsive to MCAS's operational needs. The facility would be sited and designed to provide greater access to the public, lead in sustainability practices, focus on long term operational efficiencies, and promote health and safety for staff, visitors and animals. Seeking input from key stakeholders throughout the development process, this project furthers MCAS's goal to provide excellent services to people, high quality care to animals, while aligning with County and DCS values of integrating access, equity, and inclusion into the qualities of a new facility.

In FY 2024, the project will continue to assess development options for Animal Services, exploring both a new facility and a major renovation of the existing facility at the current location. Finalizing this assessment will define the programming and square footage differences between the various development options and operational adjacencies required for the program.

In FY 2025, the project will initiate the schematic design phase of the new Animal Services facility based on the development options assessment. This will further define the programmatic and square footage requirements for the new facility to help determine the proposed development pathway. Once complete, a FAC-1 Preliminary Plan Proposal will be presented to the Board of County Commissioners. With a FAC-1 approval, the project will move into the next development phases.

Funding for this program offer was a one-time-only request by DCS in FY 2023. Funds were carried over to FY 2024, approved by the Board of County Commissioners, and are in Facilities Capital Improvement Fund 2507 (program offer 78205). In FY 2025, the remaining project funds will be transferred to the new Animal Services Capital Fund 2520, along with proceeds from the sale of the Edgefield North property. This will fund the schematic design and siting work.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Determine viability of proposed development options	N/A	100%	50%	100%
Outcome	Complete program and costing options assessment	90%	100%	100%	100%

Performance Measures Descriptions

- PM#1 The viability and feasibility of development options for a new facility will be determined.
- PM#2 Complete assessment of the redevelopment of the current site alone with an options analysis. This will include a cost valuation compared with various levels of programming.

Legal / Contractual Obligation

Contractual obligation for design and consulting.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$485,000	\$0	\$3,045,000
Cash Transfers	\$0	\$0	\$0	\$425,000
Unappropriated & Contingency	\$0	\$0	\$0	\$490,421
Total GF/non-GF	\$0	\$485,000	\$0	\$3,960,421
Program Total:	\$485,000		\$3,960,421	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$3,535,421
Beginning Working Capital	\$0	\$485,000	\$0	\$425,000
Total Revenue	\$0	\$485,000	\$0	\$3,960,421

Explanation of Revenues

In 2016, the Board of County Commissioners adopted Resolution 2016-069, directing that the proceeds from the sale of the Edgefield North property, also known as the Pig Farm, be used toward the rehabilitation or replacement of the Multnomah County Animal Services shelter.

In FY 2023, \$500,000 of sale proceeds was transferred out of the Animal Control Fund 01508 that were previously transferred from the General Fund in FY's 2019, 2021 and 2022.

In FY 2025, \$425,000 working capital carryover from FY 2024 and \$3.1M remaining proceeds transferred in from the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78234 New Animal Services Facility

\$3.1M remaining proceeds from the sale of the Edgefield North property transferred in from the General Fund.