

Department: County Assets **Program Contact:** Peggidy Yates

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested

Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Facilities and Property Management is requesting \$1 million for the programming, design, construction, resulting reconfiguration and possible expansion of the County's Animal Services office operations. In addition, a portion of these funds may be spent to evaluate the potential opportunity to open a satellite adoption facility closer to the County's population center. The current facility is inadequate to meet the needs of the over 90,000 walk-in customers and the intake of approximately 8,000 animals annually.

Program Summary

The Animal Services operation in Troutdale provides critical and unique public service to the Multnomah County community including, but not limited to adoptions, licensing, business transactions, and call center, as well as the in-take, health and care of homeless, stray, sick and abused pets. Public space for the 90,000 walk in clients per year is currently limited to the main entry hall of the facility which is shared with volunteers, in-take animals and critical overflow activities. The existing situation is extremely challenging for customers, as well as, the over 250 volunteers and 50 staff that support the operation.

In addition to the Troutdale location, at the eastern portion of the Multnomah County, a portion of these funds may be used to determine the economic feasibility of a satellite location closer to the County's population center for pet adoptions as well as the Outreach and Fostering programs.

This one time only request is focused on providing increased, dedicated public space for employees, volunteers and clients to conduct business, interact with animals, provide training as required and make services more accessible to the community.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Plan/design facility modifications	0	0	0	90%
Outcome	Meet projected 2025 space requirements	0	0	0	0

Performance Measures Descriptions

N/A

Legal / Contractual Obligation

Facilities and Property Management is obligated to work with the City of Troutdale for design review and all necessary permitting.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Capital Outlay	\$0	\$0	\$0	\$1,000,000
Total GF/non-GF	\$0	\$0	\$0	\$1,000,000
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,000,000
Total Revenue	\$0	\$0	\$0	\$1,000,000

Explanation of Revenues

50320 \$1,000,000 One Time Only Cash Transfer from County General Fund
One Time Only Cash Transfers will be budgeted in the Overall County program offer so this offer may appear out of balance

Significant Program Changes

Last Year this program was:

This program offer did not exist in FY14 and will provide increased, dedicated public space for employees, volunteers and clients to conduct business, interact with animals and make services more accessible to the community.