

Department: County Assets **Program Contact:** Scott Churchill

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

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

Executive Summary

This program offer is to design and deliver a new Animal Services facility that supports Multnomah County Animal Services' operational needs and furthers its goals to provide equitable services to the public and high quality care to the animals in the shelter.

Program Summary

Multnomah County Animal Services (MCAS) is the county's sole public animal shelter and control agency. MCAS protects the health, safety and welfare of people and pets throughout Multnomah County, including the cities of Portland, Gresham, Troutdale, Fairview, Wood Village, Maywood Park and all unincorporated areas, 365 days a year. MCAS is currently located in a facility in Troutdale that was constructed in 1968. The facility doesn't meet the current or future operational needs of the program. Per the 2015 Facilities Asset Strategic Plan, the shelter is one of the lowest performing facilities in the County's portfolio. The goal of this program is to develop a new Animals Services facility that supports the program's operational needs and furthers its goals to provide equitable services to the people and high quality care to the animals in the shelter.

This project will deliver a new, efficient, modern, flexible, sustainable and responsive facility for MCAS. The facility will be sited and designed with the goal of providing equitable services to county residents and to enable the program to serve people and pets with excellence. The new shelter will provide greater access to the public and promote health and safety for staff, visitors, and animals. This project aligns with County and Department Values by integrating access, equity, health, safety and inclusion into both the development process and the qualities of a new facility. The new facility will lead in sustainable practices with a focus to long term operational efficiencies. This project will seek input from all key stakeholders throughout this development process. These stakeholders include the public who receive services, staff, leadership, animal welfare partners. The project team will develop a webpage to share project updates similar to other major capital projects

It is expected the full development of this project will be greater than \$1.0M, therefore this capital development project will comply with the FAC-1 Administrative process. At key milestones in the development of this project, the Board of County Commissioners will approve the work that has been performed and authorize the next steps. The Board will approve the project budget and funding in the FAC-1 Board actions.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	BCC FAC-1 Presentations	NA	NA	NA	1
Outcome	Conceptual Planning and Design Complete	NA	NA	60%	100%
Outcome	Schematic Design Phase	NA	NA	NA	40%

Performance Measures Descriptions

PM-1 Board of County Commissioners receive and approve preliminary planning proposal in accordance with FAC-1 Administrative Procedure. PM-2 100% complete with the Conceptual Programming and Design for a new facility. This work will inform the siting efforts for a new facility. PM-3 - 40% complete with Schematic Design of a new facility. This will provide greater definition of the requirements and systems for the new facility.

Legal / Contractual Obligation

Contractual obligation for design and consulting.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$500,000
Total GF/non-GF	\$0	\$0	\$0	\$500,000
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$0	\$0	\$500,000

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 MCAS shelter.

In FY 2023, \$500,000 of sale proceeds will be 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 2024 support of the design phase, funding from the General Fund 01000 will transfer to the Department of County Assets Capital Construction Program Fund 02507. Total sale proceeds of the Pig Farm property amounted to \$3.7M.

Significant Program Changes

Last Year this program was: