Multnomah County				
Program #78234 - New	Animal Services Facility			FY 2024 Adopted
Department:	County Assets	Program Contact:	Dan Zalkow	
Program Offer Type: Related Programs: Program Characteristic	Existing s:	Program Offer Stage	: Adopted	
Executive Summary				

This program offer is to plan and design 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 Description

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 do planning and design work for a potential new animal 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 includes planning and doing conceptual design for a new, efficient, modern, flexible, sustainable and responsive facility for MCAS. The facility would 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 would lead in sustainable practices with a focus to long term operational efficiencies. This project will seek input from key stakeholders throughout this development process. These stakeholders include the public who receive services, staff, leadership, animal welfare partners.

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. The Programming and Concept Plan will be completed in fall 2023. The FAC-1 Preliminary Planning proposal will be brought to the Board of County Commissioners in the first half of FY 2024. This will authorize the next steps in the development of the New Animal Service Facility.

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Determine Viability of Proposed Development Options	N/A	N/A	0	1
Outcome	Conceptual Planning and Design Complete	N/A	100%	75%	100%

PM#1 The viability and feasibility of development options for a new facility will be determined. PM#2 Complete conceptual planning and design work. This will provide greater definition of the requirements and systems for a new facility. Contractual obligation for design and consulting.

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$500,000	\$0	\$485,000
Total GF/non-GF	\$0	\$500,000	\$0	\$485,000
Program Total:	\$500,000		\$485,000	
Program FTE	0.00	0.00	0.00	0.00

Financing Sources	\$0	\$500,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$485,000
Total Revenue	\$0	\$500,000	\$0	\$485,000

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 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 2024, \$485,000 working capital carryover from FY 2023.

Significant Program Changes

Last Year this program was: FY 2023: 78234 New Animal Services Facility