

**Program #78234 - New Animal Services Facility - Design Phase**
**FY 2026 Adopted**
**Department:** County Assets

**Program Contact:** Greg Hockert

**Program Offer Type:** Capital

**Program Offer Stage:** Adopted

**Related Programs:** 78246

**Program Characteristics:**
**Program Description**

The Multnomah County Animal Services (MCAS) facility in Troutdale was constructed in 1968, and the facility doesn't meet the current or future operational needs of the program. This program offer is for continued planning and design work for a new or renovated facility that supports MCAS' operational needs and furthers its goals to provide equitable services to the public and high-quality care to animals in the shelter. Goals include planning a facility that is 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 program 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 2025, the Board of County Commissioners committed the remainder of the proceeds from the North Edgefield properties to a MCAS facility project fund in alignment with resolution 2016-069. The Board receives quarterly briefings on MCAS's physical future.

**Performance Measures**

| Measure Type | Performance Measure                                         | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|-------------------------------------------------------------|-------------|---------------|---------------|-------------|
| Output       | Execute contracts with a design firm and general contractor | N/A         | N/A           | N/A           | 100%        |
| Output       | Develop FAC-1 Project Plan                                  | N/A         | N/A           | 50%           | 100%        |

**Performance Measures Descriptions**

PM#1 Execute contracts for design services with an Architectural/Engineering (A/E) firm and for Construction Services. This is a new measure.

PM#2 Develop a project plan for FAC-1 Board approval. This is a new measure.

## Legal / Contractual Obligation

Contractual obligation for design and consulting.

## Revenue/Expense Detail

|                              | Adopted<br>General Fund | Adopted<br>Other Funds | Adopted<br>General Fund | Adopted<br>Other Funds |
|------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses             | 2025                    | 2025                   | 2026                    | 2026                   |
| Contractual Services         | \$0                     | \$3,045,000            | \$0                     | \$3,446,128            |
| Cash Transfers               | \$0                     | \$425,000              | \$0                     | \$0                    |
| Unappropriated & Contingency | \$0                     | \$490,421              | \$0                     | \$0                    |
| <b>Total GF/non-GF</b>       | <b>\$0</b>              | <b>\$3,960,421</b>     | <b>\$0</b>              | <b>\$3,446,128</b>     |
| <b>Program Total:</b>        | <b>\$3,960,421</b>      |                        | <b>\$3,446,128</b>      |                        |
| <b>Program FTE</b>           | 0.00                    | 0.00                   | 0.00                    | 0.00                   |

| Program Revenues          |            |                    |            |                    |
|---------------------------|------------|--------------------|------------|--------------------|
| Financing Sources         | \$0        | \$3,535,421        | \$0        | \$0                |
| Beginning Working Capital | \$0        | \$425,000          | \$0        | \$3,446,128        |
| <b>Total Revenue</b>      | <b>\$0</b> | <b>\$3,960,421</b> | <b>\$0</b> | <b>\$3,446,128</b> |

## 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.

In FY 2026, \$3,446,128 working capital carryover from FY 2025.

## Significant Program Changes

**Last Year this program was:** FY 2025: 78234 New Animal Services Facility - Design Phase