



Animal Services

New Facility Planning Board Briefing

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Budget Note



- [Animal Services Facility Replacement Project](#)
- Directs the Department of County Assets (DCA) to establish a project leadership team, in coordination with the Department of Community Services (DCS)
- Provide quarterly briefings to the Board
- Seek FAC-1 (administrative procedure) approval no later than March 31, 2025
- Bring forward options to finance a facility



Background



What is Multnomah County Animal Services (MCAS)?

- Shelter
- Medical Center
- Code Enforcement
- Legal Hold Facility
- Emergency Responder
- Adoption Agency
- Human and Community Service



Need and Vision - Association of Shelter Veterinarians Guidelines



Opportunities to address space and design challenges of current facility to meet critical industry standards

- Adequate space and housing for essential programs
- Separate and appropriate housing areas for different species, predator/prey status, health status, and behavior, long-term animals
- Space to manage communicable disease



Current Facility / ASV Guidelines



Species: Stray Hold
Location: Shelter - Main Hallway #
Reptile
Shelter: 5/7/2023 **Breed: Bearded Dragon Mix**
Adopt Out: 5/14/2023



Current Facility / ASV Guidelines



Current Facility / ASV Guidelines



Current Facility / ASV Guidelines



Current Facility / ASV Guidelines



Inadequate space for animal quarantine

- Cat isolation is a former storage space without natural light
- No available separate space to quarantine dogs on site.



Responding to Equity & Access Needs



Community Accessibility

- Consideration to locate in an accessible location for county residents
- Considerations for pedestrian and public transit access

Opportunity and space to maintain programs that help pet owners care for and retain their animals

- Progressive humane law enforcement and outreach
- Resources to prevent owner-surrendered animals



Addressing Need and Vision - Strategic Plan



MCAS Strategic Plan Community Survey Recommendations

- Comfortable and welcoming environment
- More land/green areas for animals, support for all species
- Larger medical facilities, quarantine areas, separation of louder and quieter areas to reduce stress in animals
- Dedicated spaces for community, staff, and volunteer activities



Background - New Shelter Planning



2016

Board Resolution 2016-069: proceeds from sale of Edgefield property for new animal shelter

2007

Planning Report to develop new facility

2019 - PRESENT

Consultations and Planning

- Engaged with local design firm and Animal Care facility design specialists for programming and conceptual design work
- Consulted with animal welfare industry thought-leaders about services and programs for new facility
- Collected input from MCAS staff, volunteers and County leadership



Programming and Conceptual Planning



Conceptual Image - Fulton County Animal Services by Animal Arts

- Aligned plan with animal care best practices
- Identified critical space needs *not available* at the current facility to meet industry guidelines
- Assessed program adjacencies for efficiency and animal welfare



Programming and Conceptual Planning

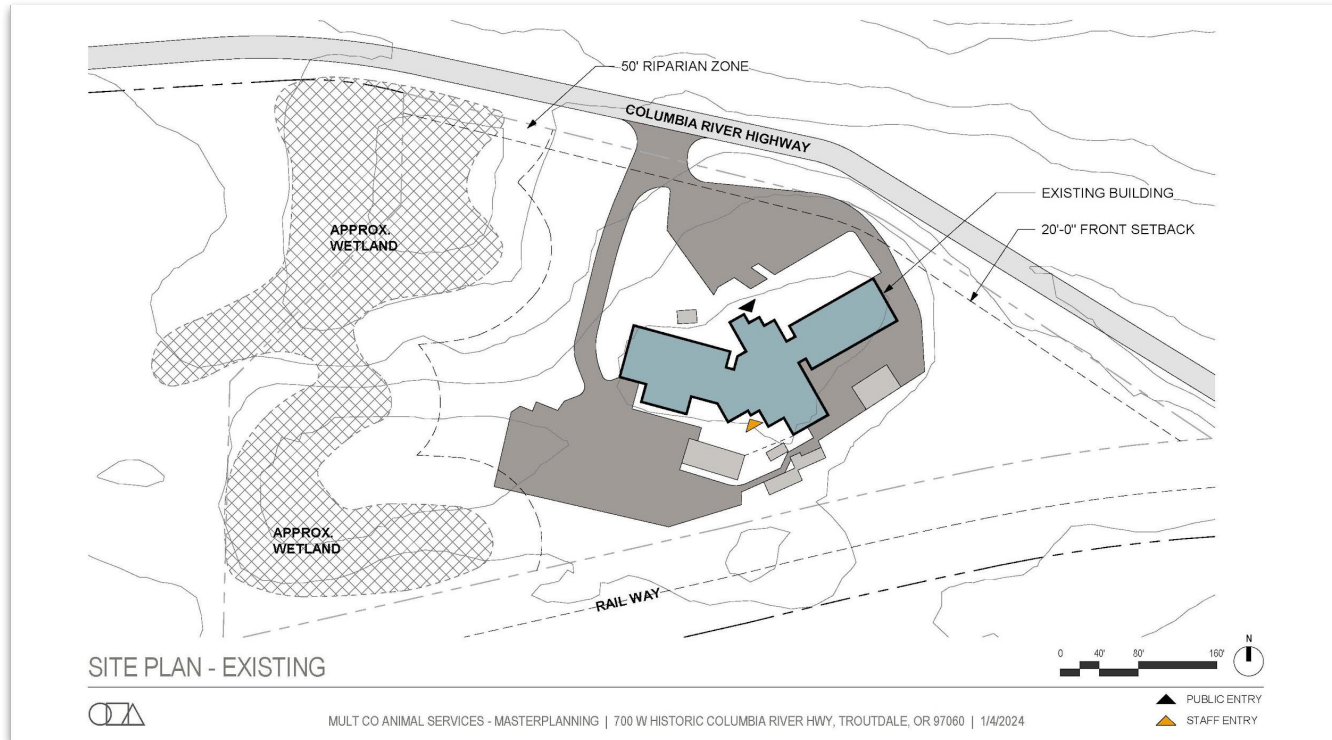


Conceptual Image - Denver Animal Shelter by Animal Arts

- Considerations of Public / Staff areas and access
 - Welcoming and easily accessible
 - Multiple entrances for different purposes (lost pets, adoption)
- Special considerations for security animal housing, infectious disease control and staff needs and welfare



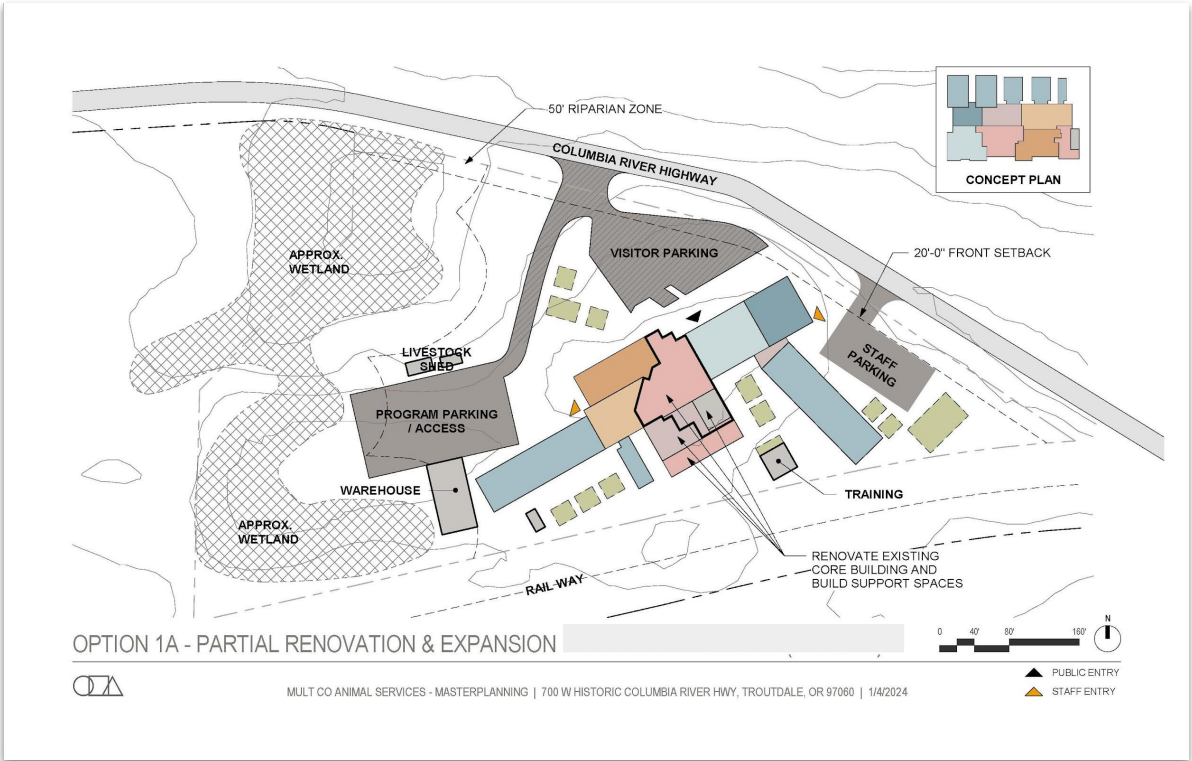
Existing Facility



New Construction - Conceptual Site Plan



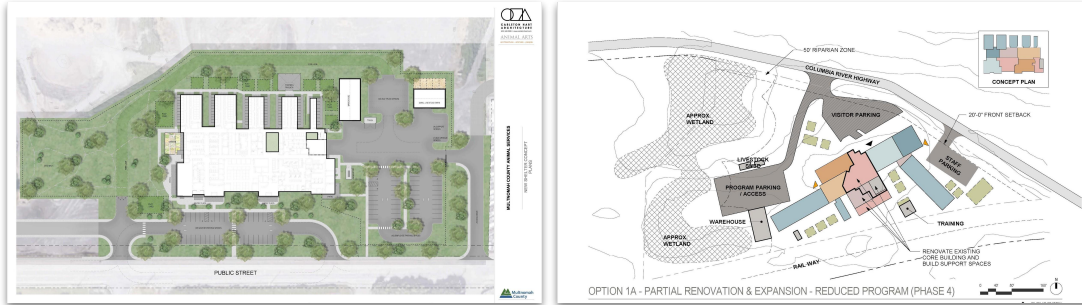
Challenges to Existing Site & Location



Program Comparisons



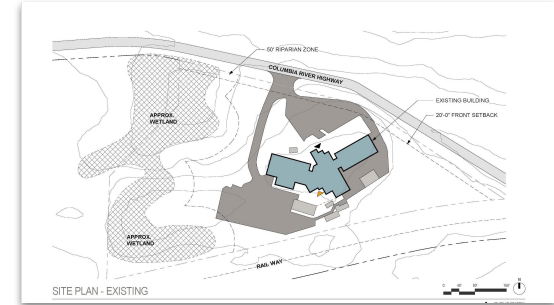
CONCEPTUAL PROGRAM



35,000 - 45,000 SF

- ~7,800 sf support structures
- Aligns with the defined and projected programmatic requirements
- Aligns with best practices

EXISTING PROGRAM



17,999 SF

- 1,493 sf support structures
- Use of modular trailer and lease space for additional space



Non-Housing, Public Space



CONCEPTUAL PROGRAM ~6,200 SF

- One large entry/lobby, or two distinct ones, to create space between Adoption and other services (e.g. Admissions, Lost Pets, Foster Medical)
- Large multi-functional Training room
- Indoor dog training space
- Dedicated spaces for adoption interviews and meet-and-greets



Existing Adoptions Entry and Waiting Area

EXISTING PROGRAM 809 SF

- Only Entry/Lobby is undersized with single reception desk; waiting area is congested

NO SPACE FOR:

- Trainings and outreach
- All-staff and community meetings
- Indoor dog training
- Adoption interviews or meet-and-greets



Cat and Small Animal Housing



CONCEPTUAL PROGRAM ~3,600 SF

- Adequate sized housing units
- Adoption and intake separated
- Additional separation for observation and assessment



Existing Cat Housing

EXISTING PROGRAM 1,088 SF

- All cats held in the same area
- Small animals are not in adequately sized housing
- Small animal housing in ad-hoc space, often spilling into adjacent areas and public corridors

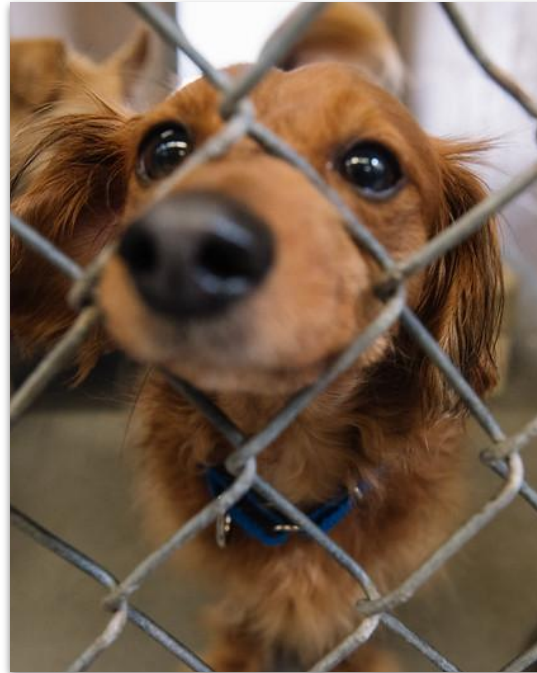


Dog Housing



CONCEPTUAL PROGRAM ~10,500 SF

- Adequate sized housing units
- Separation of adoption and intake spaces and of observation and assessment spaces
- Configured for stress reduction and ease of cleaning
- Large exercise yards with more safety for animals and staff



Existing Dog Housing

EXISTING PROGRAM 5,576 SF

- Current configuration is stress inducing, animals face each other in a long single corridor
- Large open area increases noise and odors
- Separation of intake and adoption with limited flexibility
- Outdoor runs face outdoor play yards or services areas, increasing stress



Isolation Housing for Species & Disease



CONCEPTUAL PROGRAM ~1,500 SF

- Adequate number and sized hold spaces, species separation
- Meets industry standards
- Completely separated from other housing, with distinct food prep, sanitation, and relief areas
- Adjacent to medical for ease of observation and treatment



Existing Program Visual

EXISTING PROGRAM 70 SF

- Does not meet standard set by the ASV
- No isolation for dogs and small animals and inadequate spaces for cat isolation
- Additional costs and risks by having to move sick animals to other facilities for isolation
- No distinct food or sanitation areas specific for isolation



Shelter Medicine & Surgery



CONCEPTUAL PROGRAM ~4,200 SF

- A modern space with distinction for medical functions - prep, surgery, examination.
- Potential to expand medical operations and offer other services
- Distinct space for animal recovery and observation, medical staff work areas
- Better opportunity for staff recruitment and retention



Existing Medical Area

EXISTING PROGRAM 807 SF

- 1 surgical table
- Multiple functions in the same space
- No distinct work area for staff
- No distinct area for recovery and observation
- Greatly undersized, x-ray equipment is located outside of medical in a storage area



Staff & Administration



CONCEPTUAL PROGRAM ~7,700 SF

- Space that meets workplace standards
- Appropriate workstations and meeting spaces to support program/staff needs
- Adequately sized break, respite, locker, and shower facilities
- All staff in a central suite for programmatic cohesion, access, and equity



Existing space - adoptions counselors meet with public behind existing front counter in secured area

EXISTING PROGRAM 5,067 SF

- No meeting rooms; no locations for private conversations
- Inadequate restrooms and break areas; no locker rooms or showers
- Staff are scattered throughout the building, trailers and off-site locations
- Staff spaces are accessed by passing through public spaces, limited security



Program Support



CONCEPTUAL PROGRAM ~5,800 SF

- Adequately sized spaces to support the shelter population
- Separation of functions for sanitation and reduction of cross contamination
- Distinct areas by species and areas with necessary amenities for all services
- Storage warehouse is sized for populations and program needs



Existing Warehouse

EXISTING PROGRAM 3,182 SF

- Areas are significantly undersized or missing altogether
- Many functions are in shared spaces with competing needs
- Laundry and dishwashing are in same room, with no physical separation for dirty/clean
- Many storage buildings on site due to lack of needed space



Conceptual Estimate

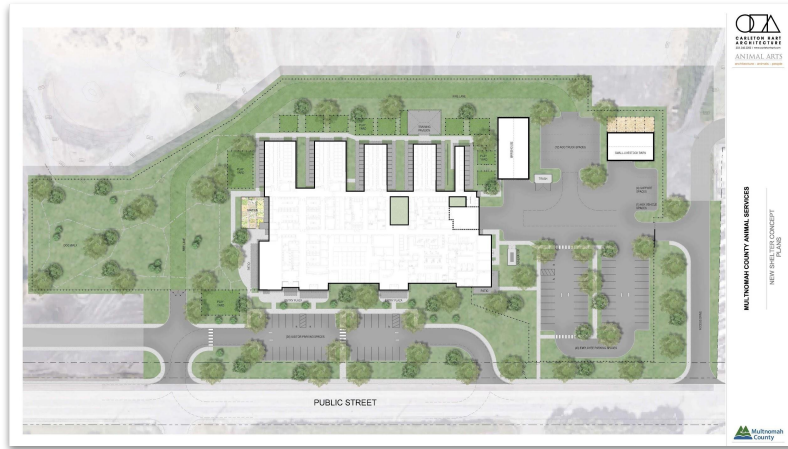


CONCEPTUAL PROGRAM

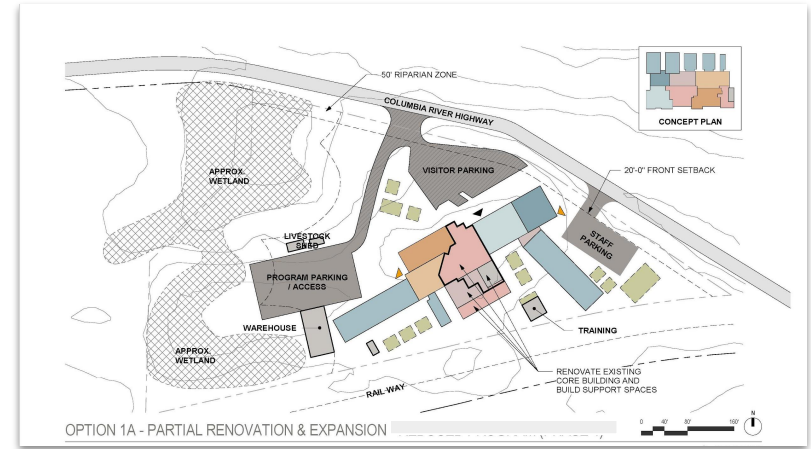
Cost Estimates:

\$55-70M (FY25)

\$62-85M (FY28)



Alternative site concept



Existing site concept



Funding Strategy - Preliminary



Available Funding

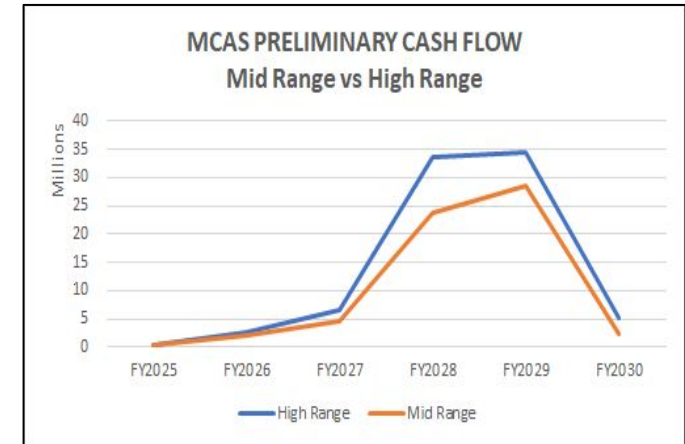
- \$3.5 million in dedicated Capital Fund for MCAS Project
- Proceeds from Edgefield North Resolution 2016-09

Preliminary Cash Flow Consideration

- Cost Range Mid-High (\$74m-\$85m)
- Potential - Land/Property Acquisition \$4m-6m
- Financing in FY26 vs FY27

Funding Methods Being Explored

- Financing (FFC Bond, GO Bond, Interfund Loan)
- OTO General Fund and Other Funds (e.g. grant)



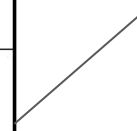
Funding Strategy - Preliminary (contin.)



Debt Capacity Considerations

	Limit	Amount Used	Amount Available
Oregon Statutory Limits			
Limit is on the <i>total amount outstanding</i>			
General Obligation Bonds	\$4.2 Billion		
Repaid with new property tax	(2% RMV)	\$261.1 Million	\$3.9 Billion
Full Faith & Credit Bonds	\$2.1 Billion		
Repaid with general fund revenues	(1% RMV)	\$218.1 Million	\$1.8 Billion
Multnomah County Policy Limits			
Limit is on the <i>annual amount paid</i> to service debt			
General Obligation Bonds	No Limit	N/A	N/A
Repaid with new property tax			
Full Faith & Credit Bonds	\$36.46 Million	\$9.3 Million	\$27.1 Million
Repaid with general fund revenues	(5% GF Revenues)		(\$335 Million - Est. Current Capacity)

Debt Capacity - Support by General Fund	
FY 2025 General Fund Revenues*	\$729,344,293
Policy Limitation (5% of General Fund Revenues)	X 5.00%
Maximum Annual Debt Service per Policy	\$36,467,215
(Less) Current General Fund Commitment	(9,323,693)
Annual Debt Service Payment Available	\$27,143,521
Estimated Principal Value Available**	\$335,000,000
*Does not include Beginning Working Capital	
** Estimated Principal amortized over 20 years	



Funding Strategy - Preliminary (contin.)



FFC Bond Funding Scenarios - Does Not Require Voter Approval

- High Range \$85m
- 20 Year Term - 4.5% Interest Rate
- Average Annual Debt Payment - \$6.5m (100% Financed)
- Long term value of funding project with OTO GF or other funds
 - Every 25% of other funds yields about \$11.2 in interest savings

Financing Level	Debt Proceeds	Other Funds	Avg Annual Debt Payment	Total Interest Cost
Scenario A - 10%	8,500,000	76,500,000	649,015	4,480,308
Scenario B - 25%	21,250,000	63,750,000	1,622,539	11,200,771
Scenario C - 50%	42,500,000	42,500,000	3,245,077	22,401,543
Scenario D - 75%	63,750,000	21,250,000	4,867,616	33,602,314
Scenario E - 100%	85,000,000	-	6,490,154	44,803,085



Funding Strategy - Preliminary (contin.)



General Obligation Bond – Requires Voter Approval

- High Range \$85m
- 7 Year Term – 4.5% Interest Rate
- Projected Average Annual Levy Rate \$0.13
- Average Annual Debt Payment – \$14.3m (100% Financed)

Next Steps:

- Continue developing funding strategy with **Fund Strategy Workgroup**
- Develop strategy/plan to seek outside funding (e.g., grant funds)
- Develop a funding plan schedule supporting direction of County Board



Siting Analysis



Cascadia Partners/Apex/Cushman Wakefield

- Define site requirements & evaluation criteria
- Analyze developability & cost impact of site characteristics
- Refine property search among available properties
- Evaluate properties
- Recommend site characteristics to County Leadership

Approximate 6 month timeline

- Assumes a continuous process, timing of property search will influence the timeline





FAC-1 - March 20

Facilities and Property Management Administrative Procedure

Tentative Plan - Approval to Proceed with Design

1. Preliminary Scope/Schedule/Budget
 - a. Range based on preliminary programming
2. Next Steps
 - a. Formal procurement to hire a design team and a general contractor
 - b. Complete siting analysis
 - c. Community engagement
3. Return to the Board for the next step in the FAC-1 project





Current and Next Steps

- **Quarterly Updates**
- **Executive Stakeholder Committee**
 - Continue meetings
- **Financing Committee**
 - Determine funding options
- **Siting Analysis**
- **Scope Determination of Board Approval (FAC-1)**
 - Approval sought from Board scheduled on 03/20/2025 for next phase of project

