Board of Supervisors Memorandum

November 5, 2019

Eastside Pima Animal Care Center Acquisition and Development

Background

Pima Animal Care Center (PACC) services have been provided at the westside facility on Silverbell Road for many years. This facility was recently reconstructed and renovated with voter-approved bonds and now functions as a modern animal care facility.

For some time, there has been discussion regarding the possibility of opening another PACC facility to enhance service provided for the eastern region. There is now an opportunity to do so through the acquisition of the Tucson Small Animal Hospital at 22 S. Kolb Road. The present operator has successfully operated a private small animal veterinarian practice at this location for several decades and desires to sell the property and building. The property is listed for $550,000, but the seller is willing to sell the property to Pima County for $500,000 because of its continued use for the provision of animal care services in this community.

We have obtained an appraisal on the property, which concluded the property is worth $575,000. We have also taken an extensive review of the physical facilities of the property and any modifications that would be necessary to use the facility as a PACC for the eastern region of Pima County. The total cost estimated cost of modifications is $286,000.

Pima County staff has reviewed several options regarding use of the property within the next five years. Three options and cost scenarios were developed. Option 1, a PACC community pet support center is highly desired by staff. This option has an annual operating cost of approximately $177,000. This cost would be equally shared with our major partner, the City of Tucson.

Funding for acquisition and renovation will paid from the remaining unobligated PACC bonds, approximately $650,000. Any cost in excess of this will have to be paid for by the County's General Fund.

Given the significantly improved animal care services that would be provided to residents in eastern and southeastern Pima County, I recommend the Board of Supervisors authorize staff to finalize an acquisition agreement for this property for the use as outlined in the attached memorandum as Option 1 – Eastside Community Pet Support Center. I believe establishing such a facility will improve pet adoptions, licensing and significantly reduce enforcement response times, which will greatly improve community service.

Recommendation

I recommend the Board of Supervisors authorize staff to proceed with the acquisition of the Tucson Small Animal Hospital in the amount of $500,000 and to authorize appropriate limited renovations in an amount no more than $286,000 and to implement Option 1 associated with operating the facility as an Eastside Pima Animal Care Center Pet Support Center.

Sincerely,

for C.H. Huckelberry
County Administrator

CHH/anc – October 18, 2019

Attachment

c: Jan Lesher, Chief Deputy County Administrator
Carmine DeBonis, Jr., Deputy County Administrator for Public Works
Francisco Garcia, Deputy County Administrator
Kristen Hassen, Director, Pima Animal Care Center
Lisa Josker, Director, Facilities Management
Neil Konigsberg, Manager, Real Property Services

PIMA COUNTY
FACILITIES MANAGEMENT

MEMORANDUM

Date: October 9, 2019

To: C.H. Huckelberry
County Administrator

From: Lisa Josker, Director
Facilities Management

Re: PACC East Facility – New Facility Program Options and Associated Start Up and Recurring Cost Estimates

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Attached is an *East Side PACC Facility Use Options* document with three (3) potential programming options suggested by Kristen Hassen-Auerbach, Director, Pima Animal Care Center. Along with this document Facilities Management has prepared a sketch suggesting required ADA interior and exterior improvements as well as incorporating the operational building elements needed in order to implement the preferred Option #1.

Also attached is a preliminary Cost Estimate for the building modifications along with an additional cost estimate for yearly operation and maintenance costs.

LJ/dlm

Attachments

cc: Dr. Francisco Garcia, Deputy County Administrator
Kristen Hassen-Auerbach, Director, Pima Animal Care Center

ATTACHMENT 1

East Side PACC Facility Use Options

East Side PACC Facility Use Options

Option 1: PACC Community Pet Support Center

Description: In this scenario, PACC utilizes the space, as is, to build a pet support center, offering low cost vaccines, free or low cost microchips and referrals for pet and owner support. The current pet support center function will relocate to the east location and PACC would hire three animal care technicians and one supervisor to provide in-person counseling and triage to people faced with the decision to surrender their pets. These same staff positions would be responsible for licensing, inter-facility transport of pets and supplies, customer service, cleaning, husbandry and other needs related to operating a second facility. Current pet support coordinator would manage the program. The existing PACC Pet Support Center Coordinator is relocated to the east side facility..

PACC will collaborate with community groups including Asavet Charities and Dr. Kelly's to offer free and low cost spay/neuter, surgery and wellness services (using existing funding). The site will also be used by PACC for regular weekend adoption events at this facility, transporting pets in just for the day and not housing them overnight. We will also partner with outside rescue groups who are looking for places to conduct adoptions.

All three plans assume the use of facility as an *Animal Protection Services* substation. This will only be a place for officers to be dispatched from and to use as a work station. In the future, an officer can be assigned each day to start and end their day from this location, which will mean vehicles will have to be safely parked overnight. This component requires secure parking for animal protection trucks as well as a dedicated office and storage space for equipment. Two to three large kennels will need to be reserved for short-term, same day holding of pets picked up by officers awaiting transport to the main PACC facility. Please note that the planning for transport back to PACC is due the existing kennels in the facility being too small for safe and healthy accommodation of unknown and potentially unowned, larger breed dogs that are typically the subject of complaint and pick in our community. Staffing for this component will be from the existing officers and require no additional funding.

Estimated Annual Incremental Operation Costs:

Class Title	Annual Salary	35 % Benefits	Total
Animal Care Shelter Supervisor	43,721.60	15,302.56	59,024.16
Animal Care Technician	29,328.00	10,264.80	39,592.80
Animal Care Technician	29,328.00	10,264.80	39,592.80
Animal Care Technician	29,328.00	10,264.80	39,592.80
Total	131,705.60	46,096.96	**177,802.56**

The proposed additional staff positions will provide in-person counseling and triage to people faced with the decision to surrender their pets. These same staff positions would be responsible for licensing, inter-facility transport of pets and supplies, customer service, cleaning, husbandry and other needs related to operating a second facility.

Option 2: PACC Adoption and Foster Center

Description: In this scenario, PACC manages the facility as a second adoption center, with a goal of completing 1,500 adoptions annually. This site would primarily house cats, kittens and small dogs, as the large dog kennels are not adequate to house medium and large dogs. PACC could also use the facility as an animal control substation as well as a licensing and microchipping center.

Facility Modifications: Major facility modifications to bring the kennels up to current industry and health standards is required to facilitate intermediate term housing for 50 to 100 pets on-site as part of a high-throughput user-friendly adoption center. PACC has identified the following minimum modifications that would need to be made to house animals on site, full time and be open for adoptions/foster placement during regular PACC hours:

- Lobby needs to be enlarged to accommodate substantial public traffic
- Kennels need to be modified or replaced to prevent infection
    - Current kennel drainage will result in cross contamination
    - Ventilation is insufficient for housing the target number of pets
- Spaces for the interaction of adopters and pets would need to be built
    - Indoor visitation spaces for cats or dogs
    - Shaded play yards for adopter interactions and pet enrichment.
- Other facility needs for this scenario include
    - Enlarge customer parking area
    - ADA compliant public restrooms for customers
    - Increase number of hose hookups and drains to facilitate cleaning
    - Seal aged concrete floors and other work surfaces for disease prevention
    - Fence back of property to prevent dogs from escaping and running onto a busy road

Estimated Annual Incremental Operation Costs: A seven day per week, high-volume (1,500 adoption) operation will require a manager, two supervisors and 10 animal care technicians. The ACT staff would perform cleaning, feeding and care functions as well as process adoptions, issue licenses and intake pets coming from the main PACC campus. The ACTs would also transport the pets going to and from the facility. The staffing needed to operate a second adoption, licensing aand enforcement center:

Class Title	Annual Salary	35 % Benefits	Total
Program Manager Unclassified	55,182.40	19,313.84	74,496.24
Animal Care Shelter Supervisor	43,721.60	15,302.56	59,024.16

Animal Care Shelter Supervisor	43,721.60	15,302.56	59,024.16
Animal Care Technician	29,328.00	10,264.80	39,592.80
Animal Care Technician	29,328.00	10,264.80	39,592.80
Animal Care Technician	29,328.00	10,264.80	39,592.80
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Animal Care Technician	29,328.00	10,264.80	39,592.80
Animal Care Technician	29,328.00	10,264.80	39,592.80
Total	377,249.60	132,037.36	**509,286.96**

Option 3: Partner with outside group

Description: In this scenario, PACC would partner with an outside rescue group who would provide adoption services on site. PACC would utilize some of the non-public spaces in the rear of the facility to be used as an animal protection sub-station. In addition, PACC would use one side of the lobby as a licensing and microchipping.

Estimated Annual Incremental Operation Costs:

Class Title	Annual Salary	35 % Benefits	Total
Animal Care Technician	29,328.00	10,264.80	39,592.80
Animal Care Technician	29,328.00	10,264.80	39,592.80
Total	58,656.00	20,529.60	**79,185.60**

NOTES:

- For any of the three plans, the facility needs to be fenced in due to security considerations and to prevent pets running into busy traffic if they get lose at this location.
- The Friends of PACC could office at this location with any of the three plans because there is ample office space.
- If PACC does not house pets on site, we can still treat the facility as an off-site adoption location and do transport small and medium size dogs and cats to and from the East side on the same day. We currently have staff capacity to do this once per month. If we wanted to do this more regularly, additional adoption/transport counselors (animal shelter techs) would be needed.

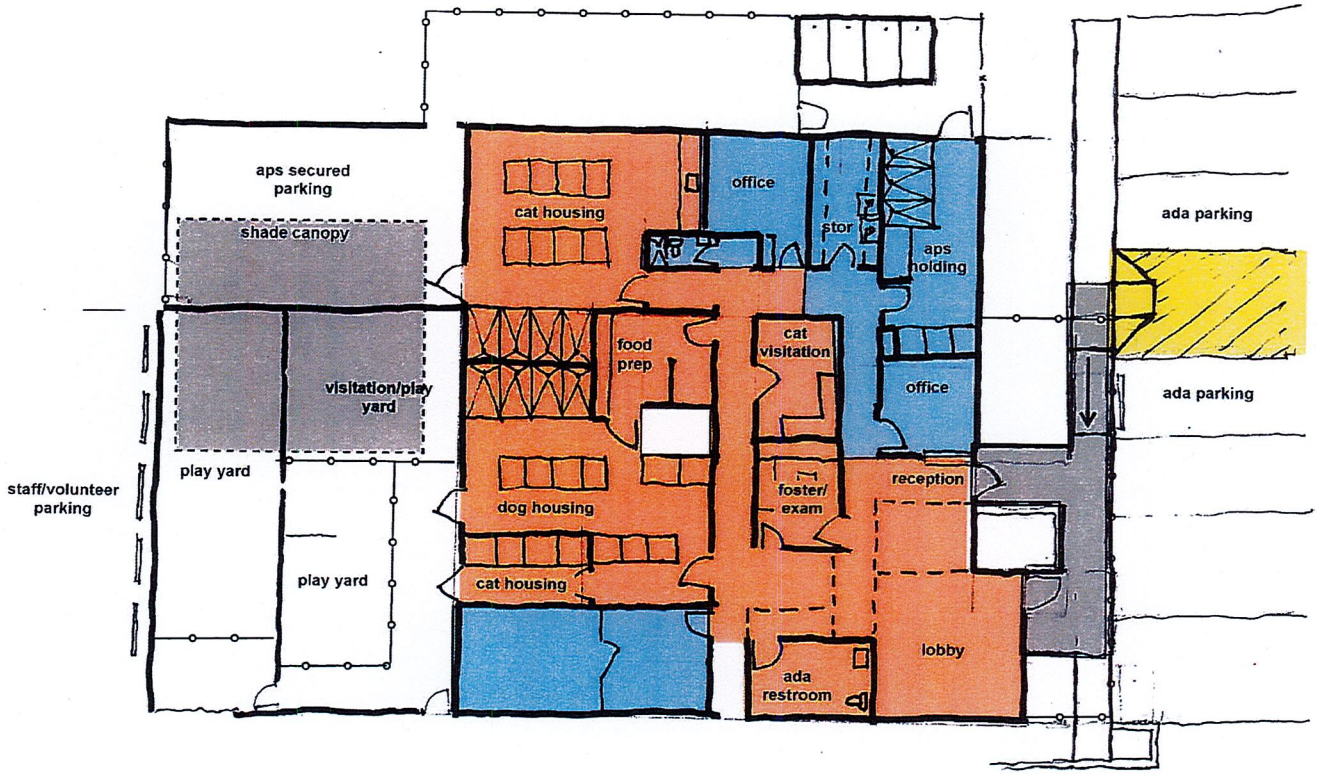
ATTACHMENT 2

PACC East Facility Concept Sketch

PACC EAST FACILITY CONCEPT SKETCH

October 04, 2019

- Accessible entry with ramp to lobby
- Accessible restroom
- Larger lobby with new reception desk
- Dog housing with play yards
- Cat housing
- Cat visitation room
- Exam room for fosters
- APS secured yard with separate entry
- APS dog holding
- Additional parking in back



PIMA COUNTY
FACILITIES MANAGEMENT

ATTACHMENT 3

PACC East Construction Cost Estimate

Estimating Worksheet

Project Name: **PACC East Facility Renovation**

Project Description: Interior renovations and exterior improvements to utilize an existing veternarian clinic for PACC operations. Operations include smal dog and cat adoptions, foster support including health check ups and Animal Protection Services support. The major areas of work include an accessible entry ramp and sidewalk and enxpanded the lobby for safety, an accessible restroom, demolition of the exterio kennels and exterior play yards with a shade canopy. Only areas that are being renovated are brought up to current codes.

Date: 10/4/2019

Formula Derived

Building or Project Area GSF	8,000	Est Bldg Volume (Cubic Feet)	n/a
Building Area by Floor	n/a	Est HVAC Area/325sf = Tonnage	n/a
Site Area GSF	28,875	Site Perimeter Lineal Footage	760
Site Area by Yardage	3,208		
Site Area Acreage	0.66		
Number Used in $/SF Calc (Named Cell; **CostSF**)	8,000		

General Notes:
Site area by Acres and SF / 1 Acre = 43,560 SF
Site Perimeter = LF of Fencing etc.

Item	Description	Source	Quantity	Unit Price	Units	Subtotal	Total Division Cost	Cost/SqFt	%Const
Div 1_General Conditions							**0.00**	0.00	0.00%
Div 2_Existing Conditions / Demolition							**13,500.00**	1.69	8.62%
Demolition items									
	Interior Demolition		30	50.00	LF	1,500.00			
	Remove concrete	Local	0	3.00	SY	0.00			
	Remove concrete dog kennels	Local	19	500.00	EA	9,500.00			
	Block Wall Demo		25	100.00	LF	2,500.00			
Div 3_Concrete							**10,000.00**	1.25	6.39%
	Exteior Ramp		200	50.00	SF	10,000.00			
Div 4_Masonry							**0.00**	0.00	0.00%
Div 5_Metals							**22,750.00**	2.84	14.53%
	Shade canopy for Play Yards	Est	65	350.00	SF	22,750.00	pre-fab light gauge metal		
Div 6_Carpentry / Wood							**2,000.00**	0.25	#REF!
	Reception Desk	Local	1	2,000.00	LS	2,000.00			
Div 7_Thermal and Moisture Protection							**0.00**	0.00	0.00%
Div 8_Doors / Windows							**3,750.00**	0.47	2.39%
	door hardware	Est	15	250.00	EA	3,750.00	Replace lockset, rekey		
Div 9_Finishes							**37,200.00**	4.65	23.75%
	Rubber Base 4" Std Colors	Means	100	2.00	LF	200.00	Lobby Only		
	Painting	Est	1	2,000.00	LS	2,000.00	Lobby Only		
	lobby flooring	Est	500	6.00		3,000.00	Lobby Only		
	Restroom Build-out	Est	1	30,000.00	LS	30,000.00			
	GWB Ceilings		1	2,000.00	LS	2,000.00			
Div 10_Specialties							**500.00**	0.06	#DIV/0!
	Fire Ext	Est	2	250.00	Allow	500.00			
Div 11_Equipment							**0.00**	0.00	#DIV/0!
Div 12_ Furnishings							**3,000.00**	0.38	28.57%
	Interior Signage	Est	1	500.00	Allow	500.00			
	Exterior Signage		1	2,500.00	Allow	2,500.00			
	Lobby Seating		12	200.00	Allow	2,400.00			
	Workstations		2	2,000.00	Allow	4,000.00			
Div 13_Special Construction - Animal Housing							**2,000.00**	0.25	1.28%
		Local	1	2,000.00	Allow	2,000.00	**Repair only**		

Div 14_Conveyance						**0.00**	0.00	0.00%
Div 23_Mechanical / HVAC						**500.00**	0.06	0.32%
Clean Roof Top Units	Est	1	500.00	EA	500.00			
Div 22_Plumbing						**6,500.00**	0.81	4.15%
Waterline for wash down		2	1,000.00		2,000.00	Sundt		
Hose Reel		2	1,000.00		2,000.00			
Drinking Fountain		1	2,500.00		2,500.00			
Div 26_Electrical						**0.00**	0.00	0.00%
Div 27_Electrical / Teledata						**10,500.00**	1.31	6.70%
Communications Boxes and pathways only IT		0	0.00	EA	0.00			
MDF Room Rack		1	8,000.00	EA	8,000.00	**with 1 switch**		
Cabling(per port)		5	500.00	EA	2,500.00	**5 computers**		
Div 28_Security						**8,000.00**	1.00	#DIV/0!
Communications Boxes and pathways only IT		0	0.00	EA	0.00			
MDF Room Rack		0	0.00	EA	0.00			
Cabling(per port)		5	1,600.00	EA	8,000.00	**5 cameras**		
Div 30_Earthwork						**0.00**	0.00	#DIV/0!
Div 32_Site Work						**36,400.00**	4.55	#DIV/0!
handrails		50	50.00	LF	2,500.00			
Fencing w/ gates	Local	185	80.00	LF	14,800.00			
Wheel Stops	Local	20	500.00	SY	10,000.00			
Asphalt paving for APS		450	18.00		8,100.00			
fine grading		1	1,000.00		1,000.00			
Div 33_Utilities						**0.15**	0.00	#DIV/0!
Bare Construction Cost						**156,600.15**	19.58	100.00%

Design Contingency:
20% @ Planning
15% @ Conceptual
10% @ Development
5% Minimum at any time

General Conditions:
7% to 12% Range

OH&P:
4% to 10% Range

Escalation(6%)		**165,996.16**	
Estimating Contingency @ 20%		**33,199.00**	
Subtotal Construction Cost		**$189,799.15**	23.72
General Conditions @ 12%		**$22,776.00**	
Contractor's Mark-Up (OH&P) @ 7.5%		**$15,943.00**	
Bonds and Insurance @ 4%		**$9,141.00**	
Taxes @ 4.94%		**$11,740.00**	
Total Construction Cost		**$249,399.15**	31.17
Soft Costs(Fm Labor, Permits, etc.)	0.15	**$37,409.87**	
Total Project Cost		**$286,809.0**	