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# MEMORANDUM

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Date: October 7, 2014

To: The Honorable Ally Miller, Member  
Pima County Board of Supervisors

From: C.H. Huckelberry  
County Administrator 

Re: **Pima Animal Care Facility**

Your staff has requested additional information regarding this subject. This information is provided below.

1. Cost Estimate and Project Cost Model for a New Animal Care Facility

It has been reported that there are a number of varying costs associated with the facility. I previously provided the Board of Supervisors several communications regarding the detailed 2009 cost model. I have also indicated this is an estimated cost that can vary based on any number of factors and assumptions. Also, an updated cost model was included in my April 29, 2014 memorandum to the Board. The cost model reviewed by your staff was the original 2009 cost model.

It should be remembered that both of these cost models contain an inflationary cost. The original cost model included \$4 million in inflationary costs, as well as an Owner's Reserve, for a total project estimate of approximately \$22.5 million. If you subtract the inflationary cost; the overall cost is reduced to \$18.5 million. All cost models point to a cost of approximately \$17 to 18.5 million. The actual cost will be determined by a construction competitive bid process based on detailed plans and specifications that will not be completed unless the voters approve Proposition 415.

2. Operating and Maintenance Costs

A review of the detailed six-city and county report on animal care services provided to the Board in a November 15, 2013 shows Pima County has the highest demand for animal shelter services and the lowest budgeted dollars per animal handled of all of the respondents reporting their budget information for shelter services. The discussion from your staff examined only the Fiscal Year (FY) 2012/13 budget items, not FY 2014/15. The increases previously discussed in this study are essentially embedded in the budget and include the substantial increase in operating and maintenance cost associated with the now larger, divided facility (one tent and the existing inefficient

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building), as well as an additional significant financial investment in spay/neuter programs.

Your staff questioned how the facility could be expanded without incurring additional operating and maintenance costs. The answer is simple. Current operating and maintenance costs are as high as they are likely to get, particularly given the high cost associated with operating two separate facilities. Both are inefficient, and the tent has dramatically increased heating and cooling costs. Appropriately designed facilities are programmatically efficient, cost less to operate, and provide better and more humane treatment of animals. It is this type of facility proposed that will be constructed. We believe it will not be any more costly to operate and maintain than the present inefficient, separated system.

CHH/anc

c: The Honorable Chair and Members, Pima County Board of Supervisors  
Jan Leshner, Deputy County Administrator for Medical and Health Services  
Dr. Francisco Garcia, Director, Health Department