

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

WORKSHOP SUMMARY

Meeting Date: May 19, 2020

Department: Facilities Development & Operations

I. EXECUTIVE BRIEF

Title: Animal Care and Control Comparative Study

Summary: On its January 29, 2019 Workshop, the Board of County Commissioners (BCC) instructed staff to retain consultant services to perform a Comparative Study to assess all possible design options, including the construction of a new facility, to address the operational needs of the Animal Care and Control (ACC) facility. The Comparative Study was completed in April 2020 and four design options were identified, estimated costs for all options exceed current funding appropriation under the infrastructure sales tax (IST) approved project plan. The purpose of this workshop is to: 1) review the historic evolution of the ACC project; 2) review the findings and recommendations of the Comparative Study; 3) request BCC's direction about proceeding with any of the four design options identified in the Comparative Study; and 4) request BCC's direction regarding the long-term plan for West County. (FDO Admin) (District 2/Countywide) (LDC)

Background & Policy Issues: The existing Animal Care and Control (ACC) facility was designed in the 1980s, its construction was completed in 1992 and since then has remained in continuous operation. Considered at the time to be a state of the art facility, the primary building and its ancillary operations are now lagging behind current standards and best practices for the animal care field. In a 2006 BCC Workshop Staff was directed to, among other operational, staffing and funding directives, to move forward with a facility expansion project. In 2007/08 the improvements required to meet the BCC's overall objectives for the ACC were documented in a programming study, with an associated estimated cost of \$8,000,000 which was included in an out-year as part of the County's 5 Year Capital Improvements Program (CIP). The recession and its accompanying funding constraints halted all efforts on the project. In 2016 a complete project estimate was prepared as part of the process to document the backlogged renewal/replacement (R/R) work for the infrastructure sales tax (IST) funding, including the deferred renewal/replacement costs, renovation/expansion and expenses associated with continuity of operations during the construction phase. This effort resulted in \$21,000,000 budgeted under the IST approved project plan. In the summer of 2018, concerned parties requested to the ACC and BCC that air conditioning or another form of relief be provided to address the high, late summer temperatures in the existing dog kennels. As a result, the dog kennels were outfitted with seasonal air conditioning as a temporary relief measure. On September 4, 2018, during the FY19 budget adoption meeting, the BCC directed Staff to: 1) explore the cost of modifying the \$21M IST project to provide for air conditioning of the dog kennels and 2) conduct a workshop to brief the BCC on the findings.

Continued on Page 3

Attachments:

1. Location Map
2. Aerial Photograph
3. PowerPoint Presentation

Recommended By: Barrie C. Ayala, Deputy

Department Director

5-05-20

Date

Approved By:

W. K. Baker
County Administrator

5/13/2020

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2020	2021	2022	2023	2024
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	=====	=====	=====	=====	=====
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>

Is Item Included in Current Budget? Yes X No _____
 Does this item include use of federal funds? Yes _____ No X

Budget Account No: Fund _____ Dept. _____ Unit _____ Object _____


B. Recommended Sources of Funds/Summary of Fiscal Impact:

There is an appropriation of \$21M under IST for the ACC R/R/R project. The fiscal impact of this item is dependent on the outcome of the workshop.

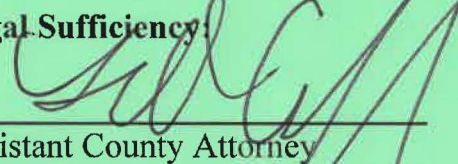
C. Departmental Fiscal Review: 

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development & Control Comments:

 5/21/2020
 OFMB LM
5/1

 5/18/2020
 Contract Development and Control

B. Legal Sufficiency: 
 Assistant County Attorney

C. Other Department Review: 
 Department Director

This summary is not to be used as a basis for payment.

Background & Policy Issues (Cont.):

During its January 29, 2019 workshop, the BCC received an update from Staff regarding options to address concerned parties' requests for the provision of air conditioning (or another form of relief) to the high, late summer temperatures in the dog kennels. Staff presented the BCC three options: 1) the base renewal/renovation/replacement (R/R/R) project currently funded in the IST at \$21M which provided for significant building renovation but no air conditioned kennels; 2) Upgrade Option 1 which provided for the base-level R/R/R project plus one new air conditioned kennel and the renovation of the three existing kennels for seasonal A/C at an estimated cost of \$26M; and 3) Upgrade Option 2 which provided for the base-level R/R/R project plus four new air conditioned kennels at an estimated cost of \$32M. Additional annual operational costs for the three options ranged from \$197,000 to \$680,000. After significant discussion, the BCC instructed staff to retain consultant services in order to perform a Comparative Study to assess all possible options to address ACC's operational challenges, including the construction of a new facility.

In July 2019, the BCC retained PGAL, Inc. to provide professional architectural/engineering design, programming, permitting and construction administration services for the ACC R/R/R/ project. PGAL brought as part of its team Animal Arts, a Colorado-based architecture firm specializing in animal care facilities, and Humane Network, a non-profit organization that provides consulting services in animal welfare. Public meetings to discuss the objectives and proposed methodology of the comparative study were held on July 24, 2019 and October 28, 2019. Charrettes with industry experts were held on September 24, 2019 and October 28, 2019. Through the charrettes, public meetings, prior design experience, existing best practices and statutory requirements, the design team identified the driving policies that set the framework for the design options included in the Comparative Study. The driving design considerations include but are not limited to: rightsizing of all administrative and clinical spaces; providing for single, appropriate sized dog and cat housing; providing for building finishes that carry durability and ease of maintenance; ensuring adequate lighting and interior drainage; providing for existing intake rates with a 10% growth capacity, peak-month seasonal intakes and extended stays; providing for sound control and noise reduction; and providing for adequate humidity, ventilation and temperature control systems.

In applying the driving policies, the design team found that the optimal base Program of Spaces required for the facility (99,287 sq.ft.) is 2.37 times the existing square footage (41,732 sq.ft.). Humane Network's report of ACC's operations identified ACC's team, vision, County leadership and responsiveness as key strengths, while infrastructure needs, vacant positions and administrative regulations were identified as challenges. Consistent with prior findings by Staff, infrastructure needs were determined to be evident and the result of multiple variables, including but not limited to: lack of isolation areas for sick animals; inadequate space for veterinary services; lack of dedicated space for public spay/neuter services; lack of separation between intake and adoptions; undersized storage areas and lack of proper HVAC in the dog kennels. In drafting the design options PGAL identified three significant cost drivers: 1) HVAC systems, as all interior spaces (i.e. human, support and animal) are to be air conditioned, 2) kennel space as single housing design policies call for additional kennel space to be built, and 3) continuity of operations requirements, as the ACC needs to continue to provide services while construction is underway.

The design team formulated four design options. Option 1, labeled renovation/addition, uses the base (optimal) program of spaces (99,287 sq.ft.) and allows for key building replacements by renovating the three existing kennels and the multipurpose classroom, and building new the primary building, sally port and three kennels. The estimated construction cost for Option 1 is \$48,921,320, with annual additional staffing costs of \$1,200,000 and additional annual utility costs of \$181,111. Option 2 uses the base (optimal) program of spaces (99,287 sq.ft.) and provides for entirely new construction at a cost of \$57,625,702, annual additional staffing costs of \$1,200,000 and additional annual utility costs of \$179,066. Options 1 and 2 fully meet industry standards and Palm Beach County (PBC) space standards. Option 3 prioritizes the reuse of buildings but relies on a reduced space of programs (87,139 sq.ft.) as means of reducing construction cost. The reduction in the program of spaces is achieved by implementing dog cohousing and reducing several office spaces. The estimated construction cost for Option 3 is \$38,826,718, with additional annual staffing costs of \$800,000 and additional annual utility costs of \$151,013. The design team prepared Option 4 as a means of providing a design alternative closer to the existing budget appropriation for the ACC R/R/R project under the IST approved project plan. Option 4 also prioritizes the reuse of existing buildings but draws on a significantly reduced program of spaces (71,265 sq.ft.), which is achieved by implementing dog cohousing and removing from the project's scope

five (5) components that are in turn converted into alternates: 1) new barn, 2) new warehouse, 3) new adoption kennel, 4) new sally port, and 5) new parking. The estimated construction cost of Option 4 without any alternates is \$29,533,988, with additional annual staffing costs of \$333,333 and additional annual utility costs of \$125,108. The additional cost of constructing all alternates is \$9,253,183, increasing the resulting program of spaces to 81,853 sq.ft. Option #4 provides for a lower initial construction cost however, PGAL has indicated that it does not meet program requirements and that the inclusion of the alternates at a later date could potentially result in increased capital cost as a function of: 1) inflation and 2) the final combination of alternates selected. Options 3 and 4 do not meet industry standards nor PBC space standards due to dog cohousing and the reduction of office space. All options carry an additional cost of \$1,697,043 for furniture, fixtures and equipment (FFE).

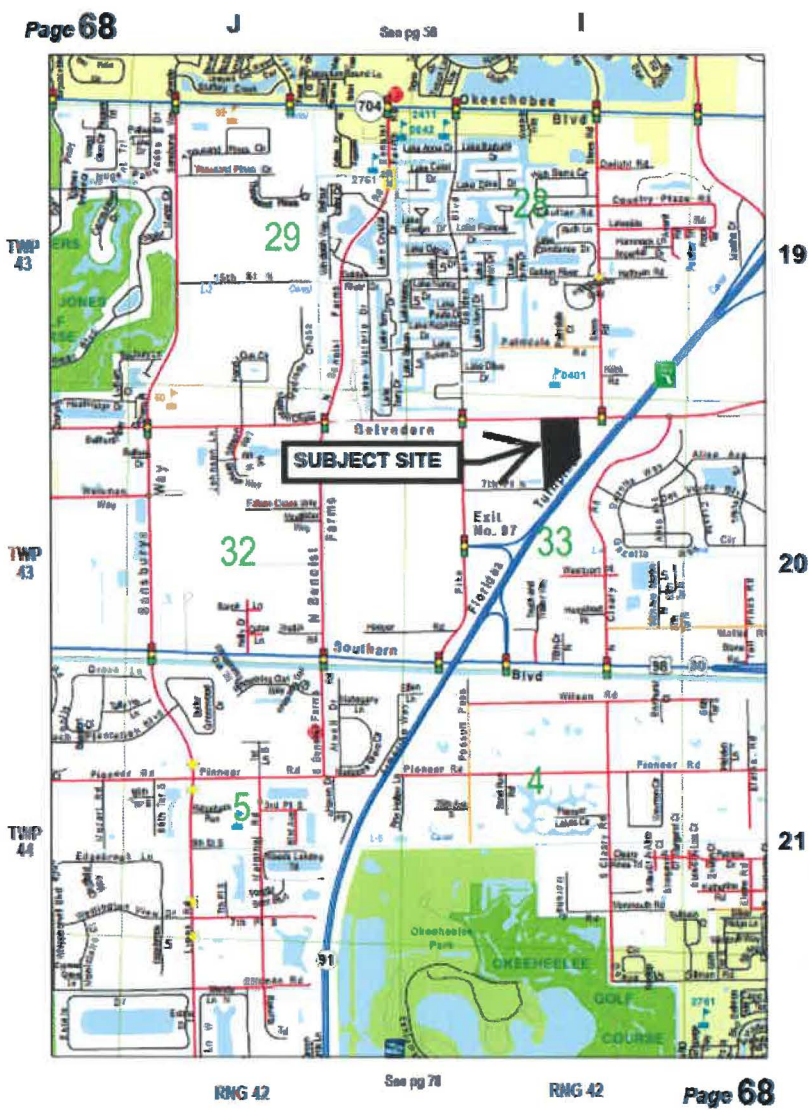
Given that the provision of fully air-conditioned facilities was identified as a cost driver for all options, Staff requested the design team to explore a ventilation only alternative. Due to animal welfare/health considerations, the design team strongly recommended the use of permanent air conditioning. For the same reasons, the design team advised against a seasonal air conditioning solution noting that air exchanges and humidity control are more important than temperature. Possible cost reductions for the provision of ventilation-only systems for all options ranged from \$611,560 (Option 4) to \$927,004 (Option 1).

Although not part of the original scope of work of the Comparative Study nor of the ACC R/R/R project under the IST, the design team provided general guidelines for the long-term development of a West County ACC facility. The required program of spaces would range from 17,000 to 24,000 sq.ft with an associated construction cost ranging from \$8,160,000 to \$12,480,000.

PGAL is recommending that the County pursues Option 1 fully air conditioned as it meets program spaces needs at a lower cost, provides greater storm resilience, adequate animal capacity and has better constructability than options 3 and 4, which do not provide for adequate annual housing. Current funding for the ACC R/R/R project under the IST approved project plan is \$21,000,000 and does not include funding for the West County ACC facility. None of the options can be pursued with the existing funding allocation. Depending on the option selected for implementation, additional appropriations would be required as follows: 1) capital (one time) ranging from \$10,231,031 to \$38,322,745 plus 20% for soft costs (i.e. design, permit fees, staff costs, etc.); and 2) operational (recurring) ranging from \$458,441 to \$1,381,111.

The purpose of this workshop is to: 1) review the historic evolution of the ACC R/R/R project; 2) review the findings and recommendations of the Comparative Study; 3) request BCC's direction about proceeding with any of the four design options identified in the Comparative Study; and 4) request BCC's direction regarding the long-term plan for West County.

ATTACHMENT 1
Location Map

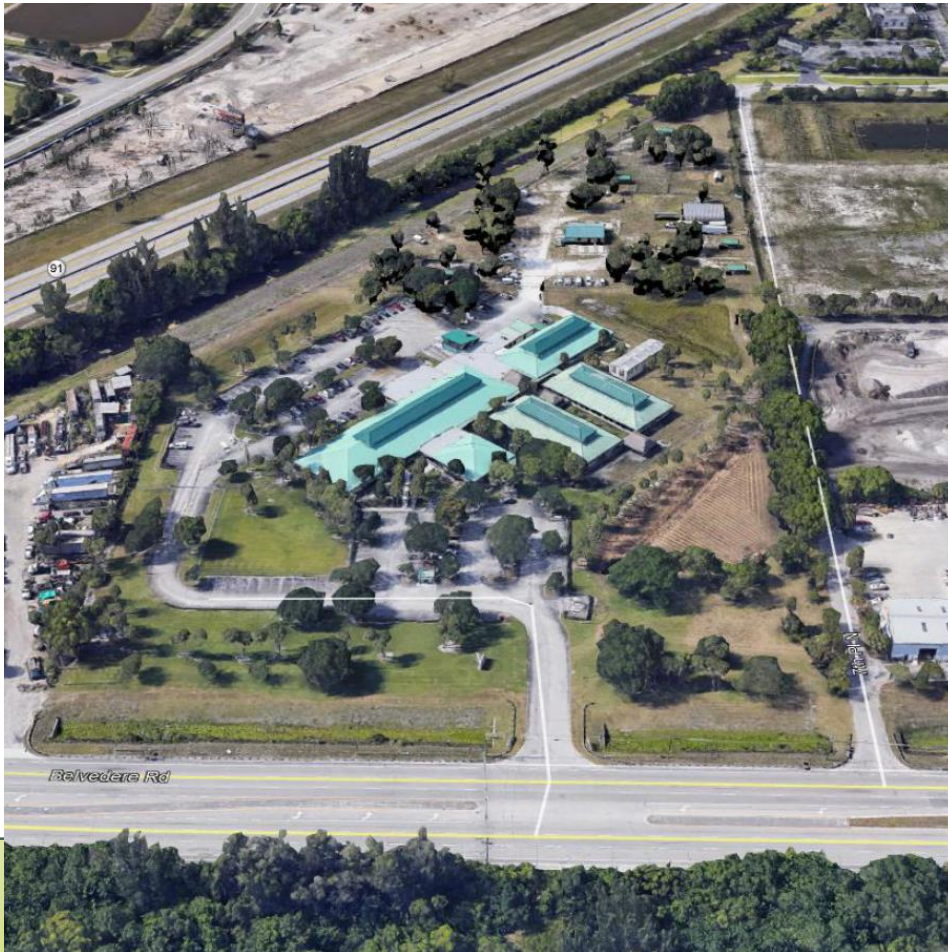


ATTACHMENT 2
Aerial Photograph



Animal Care and Control Comparative Study

7100 Belvedere Road



BCC Workshop
May 19, 2020
10:30 am

Purpose

Follow-up to the January 29, 2019 BCC direction to retain consultant services in order to perform a Comparative Study to assess all possible options to address concerns regarding operational conditions related to the high, late summer temperatures, including the construction of a new facility.

1. Discuss the study's methodology, guiding design principles, findings and recommendations.
2. Discuss four (4) design options as identified in the Comparative Study.
3. Request direction regarding implementation of possible design options.

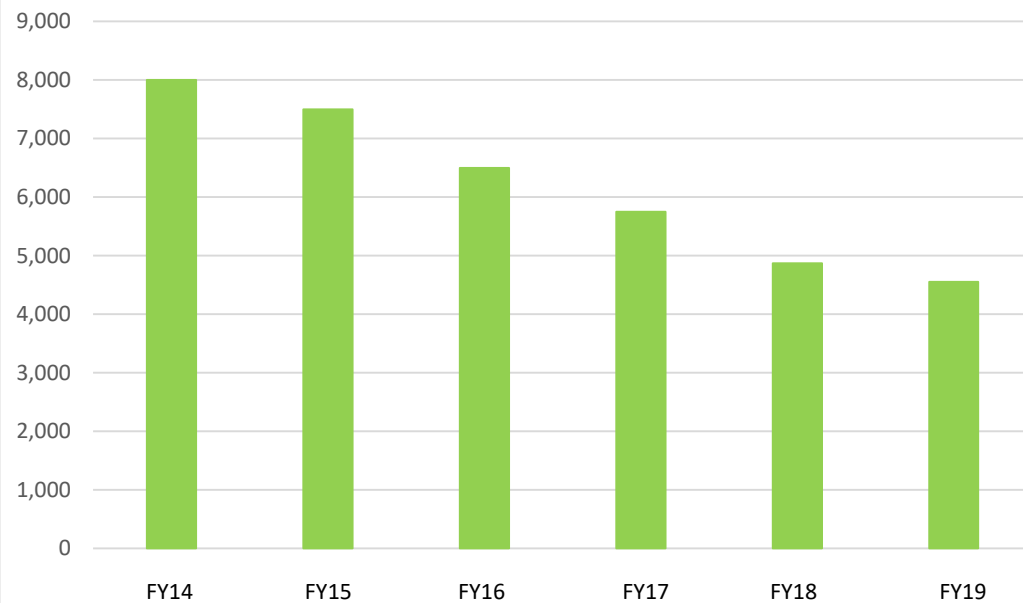
ACC Mission and Program Objectives

"Protecting animals and people through education, enforcement and community collaboration"

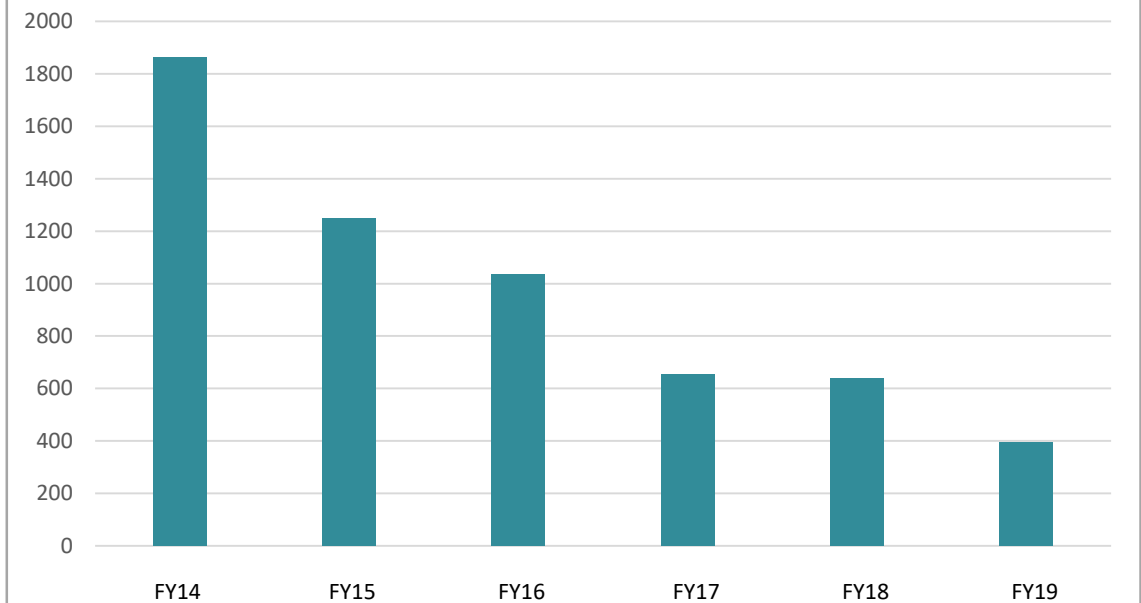
- Adopted Countdown 2 Zero Initiative
- Implemented life-saving programs
- Save rate for dogs currently at 92%
- Save rate for cats currently at 75.5%

Dog Trends

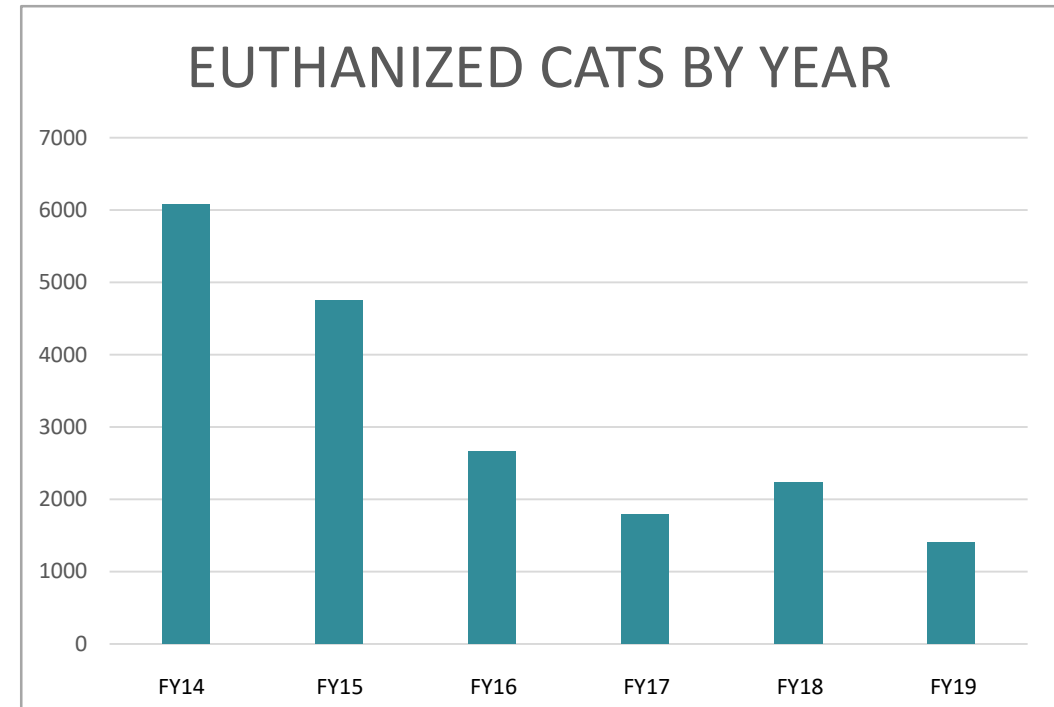
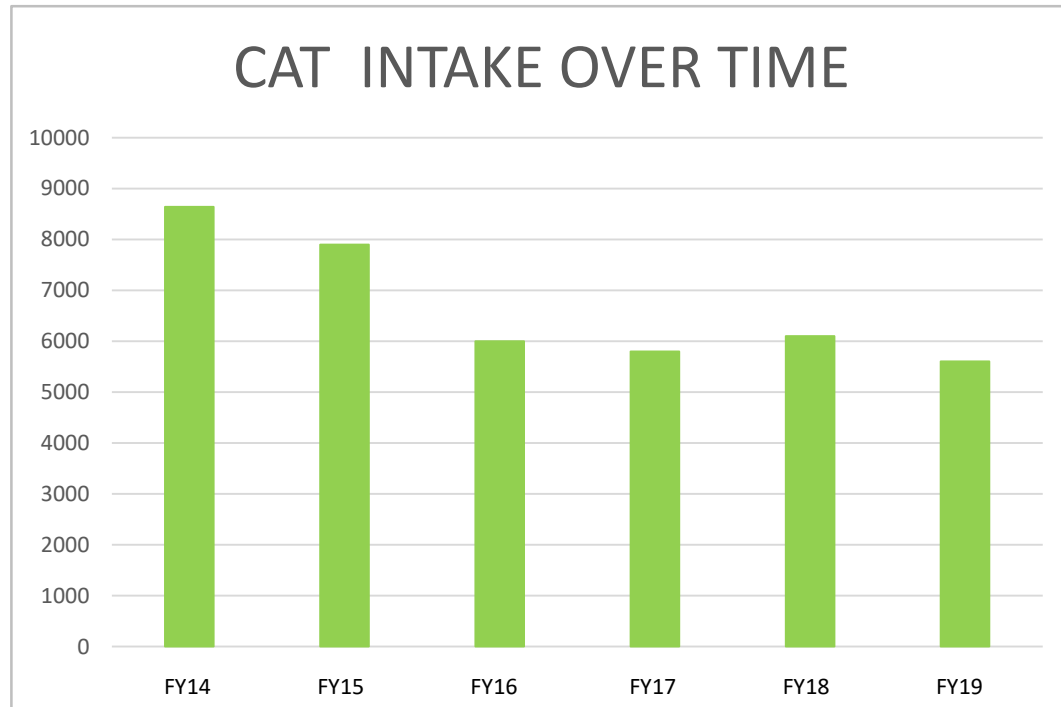
DOG INTAKES OVER TIME



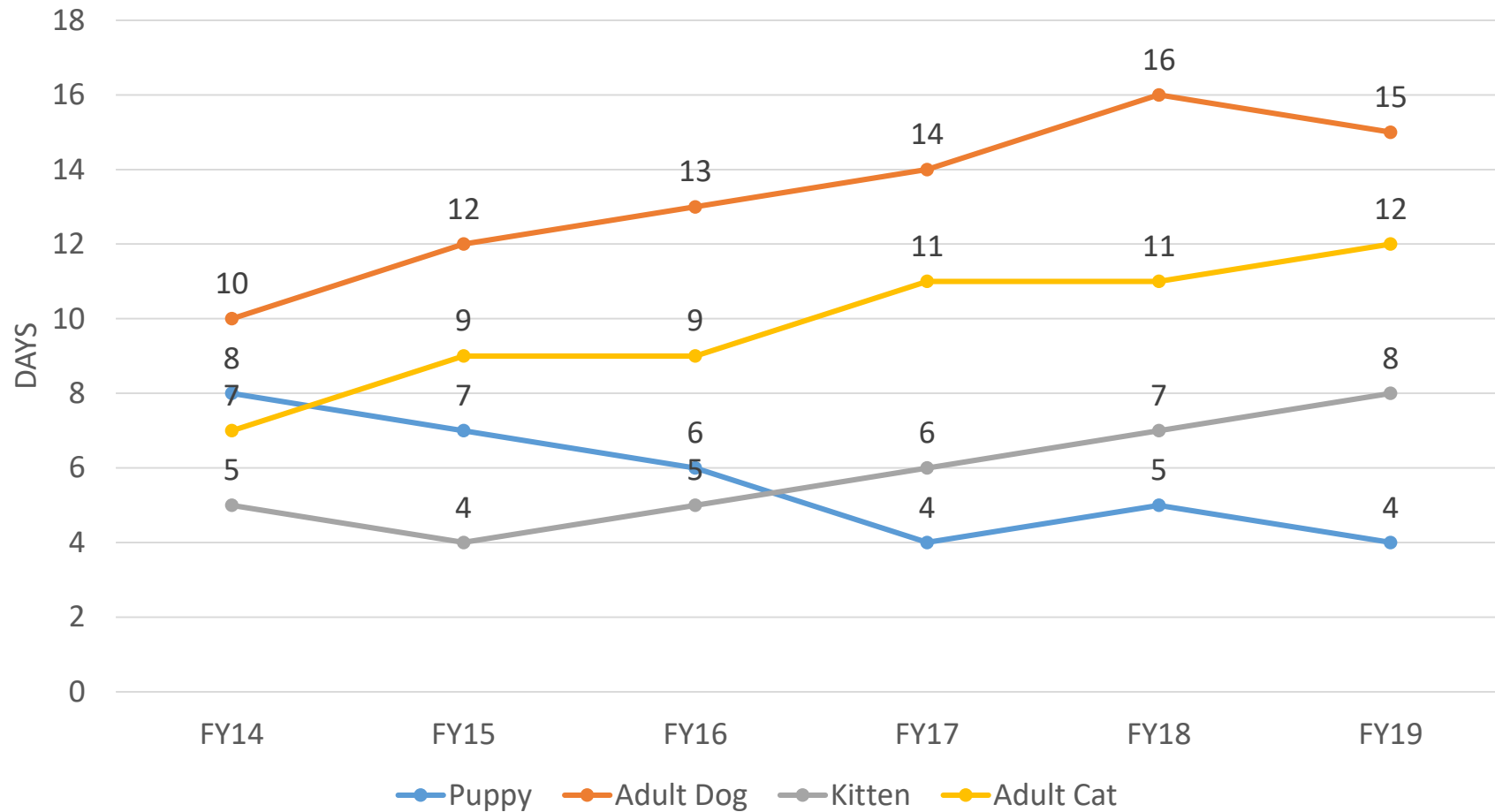
EUTHANIZED DOGS BY YEAR



Cat Trends



Length of Stay



Impacts of Increased Length of Stay for Life Saving Measures

- Increased workload for Clinic Staff = 300+ medical treatments daily:
 - Prolonged treatment for respiratory illness
 - Increased cases of gastrointestinal upsets and illnesses
 - Intensive management of trauma cases and skin problems
 - Increased vaccination protocol
 - Heartworm treatments
 - Managing chronic but treatable illnesses

Background

- 2006 BCC direction to expand facility
- 2007-2008 programming study concluded with \$8M of improvements
 - \$8M was placeholder as there was no program or basis of design
 - Did not include costs for continuity of operations
 - Suspended by funding constraints during recession
- 2016 R/R/R project estimate of \$21M for IST Plan
- 2018 BCC direction to evaluate options for providing air-conditioned kennels to address the high, late summer temperatures.

Background (cont.)

- 2019 Staff presented three upgrade options for the facility
 - Base renewal/renovation/replacement (R/R/R) project funded under IST at \$21M
 - Upgrade Option 1 providing for base-level R/R/R plus one new kennel and the renovation of three existing kennels for seasonal A/C, at an estimated cost of \$26M
 - Upgrade Option 2 providing for base-level R/R/R/ plus four new air conditioned kennels, at an estimated cost of \$32M
 - Additional operational costs for the three options ranged from \$197,000/year to \$680,000/year.
 - Staff was instructed to retain consultant services in order to perform a Comparative Study to assess all possible options, including construction of a new facility.

Consultant Retention

- In July 2019 PGAL, Inc. was retained to provide professional architectural/engineering design, programming, permitting and construction administration services for the ACC project.
- PGAL included as part of its team Animal Arts, a Colorado-based firm specializing in animal care facilities and Humane Network, a non-profit organization that provides consulting services regarding animal welfare.



ANIMAL ARTS
architecture • animals • people

Charrettes

- Public meetings were held on July 24, 2019 and October 28, 2019.
- Meetings with industry experts were held on September 24, 2019 and October 28, 2019.
 - Peggy Adams Animal Rescue League
 - FL Association of Animal Welfare Organizations
 - University of Florida
 - Humane Society of Vero Beach and Indian River County
 - Coral Springs Animal Hospital
 - Miami Pet Adoption and Protection Center
 - Tri County Animal Shelter
 - Humane Society of the Treasure Coast
 - Orange County Animal Control Services
 - Coral Springs Animal Hospital

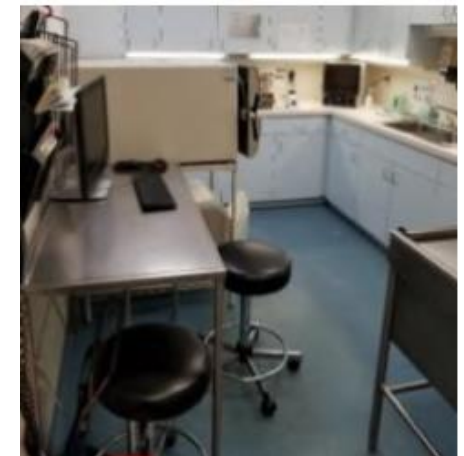
Existing Facility Considerations

- Site constraints that limit footprint configuration, expansion and result in construction phasing
 - Large animal facilities on the south end are required for all livestock and fowl holding and for staging large-scale livestock seizure cases
 - Large portion of the site dedicated to storm water management
 - Building looped by a water line
 - Misallocation of existing parking spaces which does not provide for required secured area



Existing Facility Considerations (cont.)

- Critical facility issues identified
 - Lack of isolation areas for sick animals
 - Inadequate space for veterinary services
 - Primary traffic flow through the clinic
 - No dedicated space for public spay/neuter services
 - No separation between intake and adoptions, need to right-size public reception
 - Undersized storage areas
 - Too many dogs housed in a single space
 - Lack of proper HVAC in the dog kennels, poor ventilation, no permanent A/C



Existing Facility Considerations (cont.)

- Humane Network's report
 - Operational strengths
 - The team
 - The vision
 - County leadership and support
 - Responsiveness to community
 - Operational challenges
 - Inadequate infrastructure
 - Vacant veterinarian positions



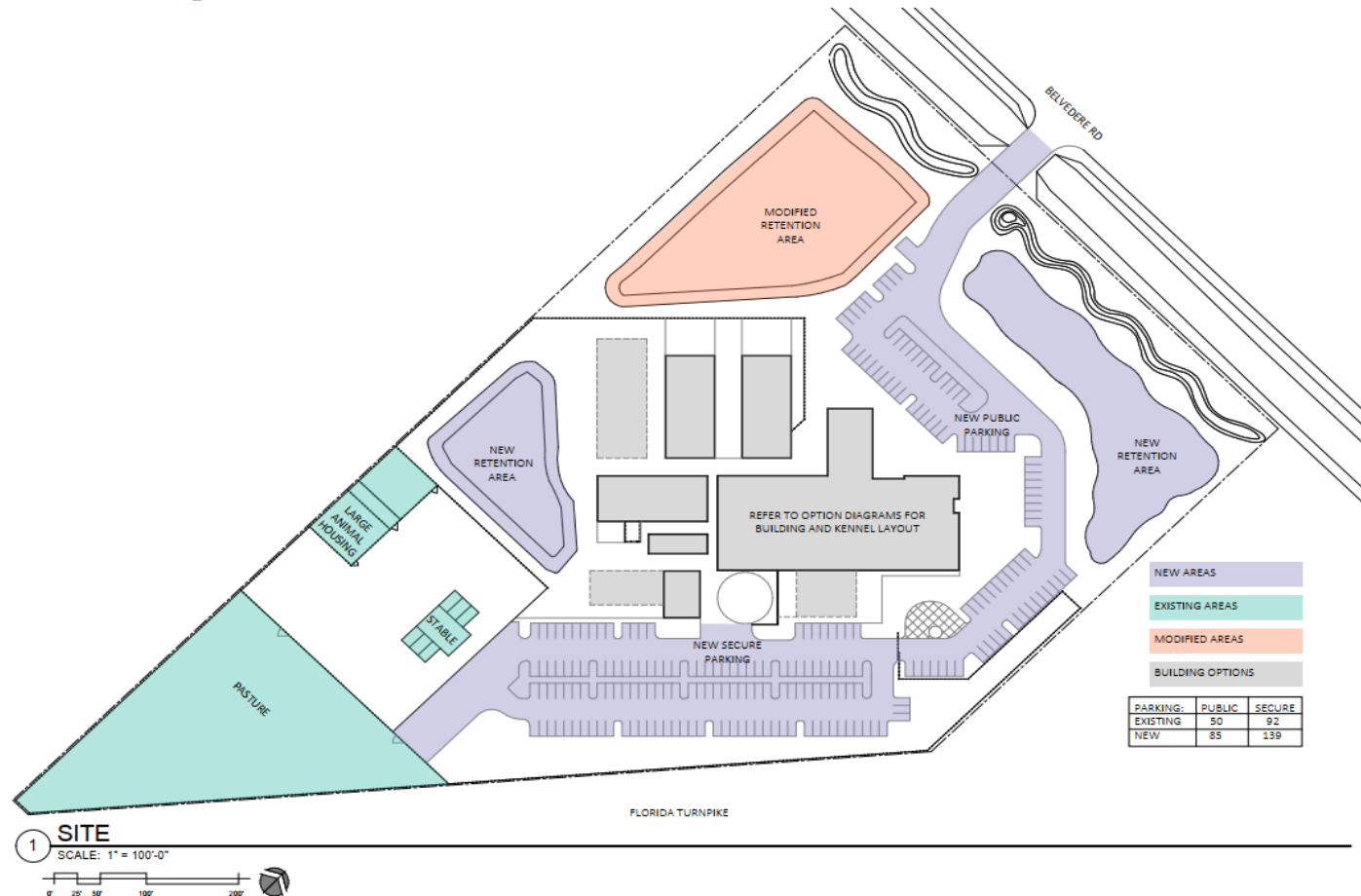
Driving Policies/Best Practices

Administrative and Clinical Space	Providing for: rightsizing of all areas, improving overall layout
Animal Housing (dogs)	Providing for: single, appropriately sized housing, indoor/outdoor access where possible
Animal Housing (cats)	Providing for: single, appropriately sized housing (adult cats)
Building Finishes	Providing for: durability and ease of maintenance
HVAC	Providing for: adequate humidity, ventilation and temperature
Interior Drainage	Providing for: well-drained housing units that facilitate cleaning
Interior lighting	Providing for: well-lit areas
Intake Rates	Providing for: existing with 10% growth capacity, peak-month seasonal intakes, and extended stays (regulatory requirements)
Sound Control/Noise Reduction	Providing for: noise attenuation

Key Study Findings

- Base Program of Spaces needed for the ACC, taking into consideration current intakes and factoring future growth, is roughly **2.4** times the existing facility square footage.
- Main infrastructure needs include the clinic, kennels, customer service, warehouse and isolation areas.
- Primary cost drivers for all options
 - HVAC: all interior space (i.e. human, support and animal) should be air conditioned
 - Kennel Space: single housing design standards call for additional kennel space
 - Continuity of Operations: construction phasing required to ensure continued services

Design Options - Site



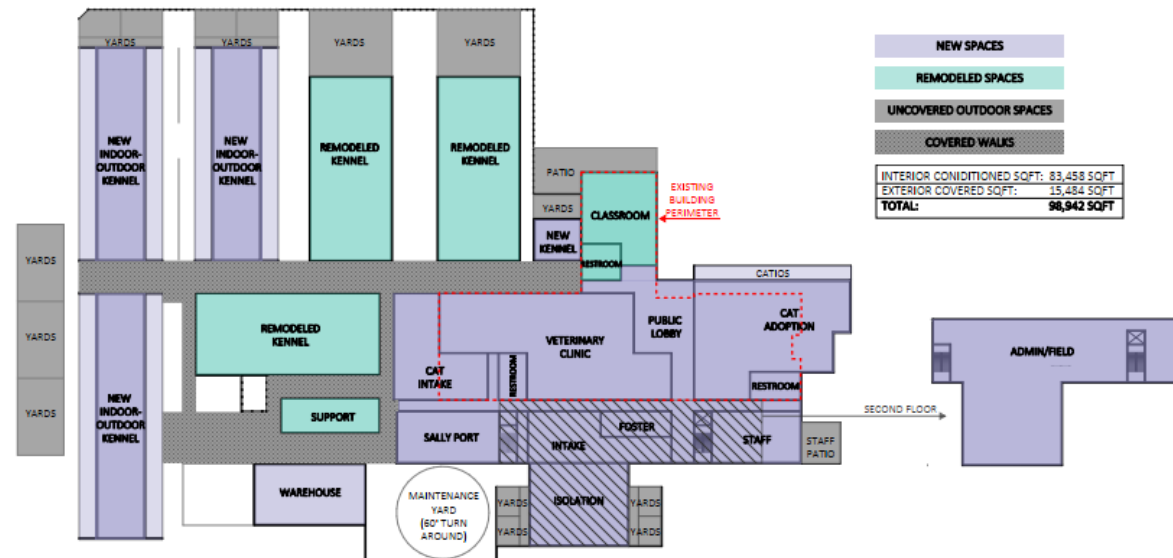
PALM BEACH COUNTY ANIMAL CARE & CONTROL

DISCLOSURE WARNING: THIS DOCUMENT IS EXEMPT AND CONFIDENTIAL FROM SEC. 118(5)(1), ANY ENTITY OR PERSONS RECEIVING SUCH INFORMATION SHALL LIMIT THE DISSEMINATION OF THE INFORMATION UNLESS OTHERWISE AUTHORIZED BY THE COUNTY. ACCORDANCE WITH THE RELEVANT PROVISIONS OF FLORIDA LAW, THE COUNTY MUST BE ADVISED IMMEDIATELY AS TO ANY CHANGES TO THE INFORMATION CONTAINED HEREIN. THIS DOCUMENT IS THE PROPERTY OF PALM BEACH COUNTY AND IS TO BE RETURNED TO THE COUNTY UPON COMPLETION OF USE. WORK, PROJECT OR CONTRACT, CONSULTANTS SHALL SHIELD OR BURY ANY DISSEMINATE RECORDS.

ANIMAL ARKS
architecture - animals - people



Option 1- Renovation / Addition



Palm Beach County Animal Care & Control

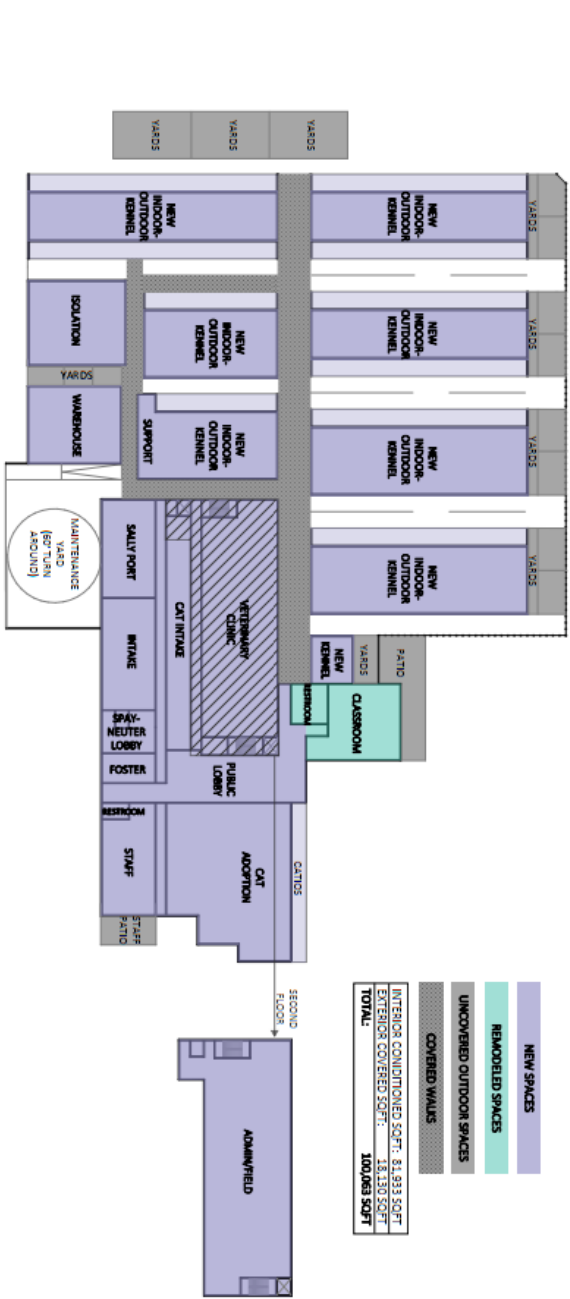
DISCLOSURE WARNING: THIS DOCUMENT IS EXEMPT AND CONFIDENTIAL FROM SEC. 119(1)(J), ANY ENTITY OR PERSONS RECEIVING SUCH INFORMATION SHALL MAINTAIN THE EXEMPT STATUS OF THE INFORMATION UNLESS OTHERWISE AUTHORIZED BY THE COUNTY. ANY DISCLOSURE OF THIS INFORMATION TO THE PUBLIC OR ANY OTHER ENTITY OR PERSONS SHALL BE IN VIOLATION OF THE FLORIDA FOIA ACT AND THE COUNTY MAY BE SUBJECT TO A CIVIL ACTION FOR DAMAGES AND COSTS AS PROVIDED BY THE FLORIDA FOIA ACT. THE COUNTY MUST BE ADVISED IMMEDIATELY AS TO ANY CHANGES TO THIS DOCUMENT. THIS DOCUMENT IS THE PROPERTY OF PALM BEACH COUNTY AND SHALL BE RETURNED TO THE COUNTY UPON COMPLETION OF USE. NO PART OF THIS DOCUMENT SHALL BE REPRODUCED OR TRANSMITTED IN ANY FORM OR BY ANY MEANS, ELECTRONIC OR MECHANICAL, INCLUDING PHOTOCOPYING, RECORDING, OR BY ANY INFORMATION STORAGE AND RETRIEVAL SYSTEM, WITHOUT PERMISSION IN WRITING FROM THE COUNTY OF PALM BEACH.

1 OPTION 1
SCALE: 1" = 60'-0"

ANIMAL ARKS
ARCHITECTURE - INTERIORS - LANDSCAPE



Option 2 – New Construction

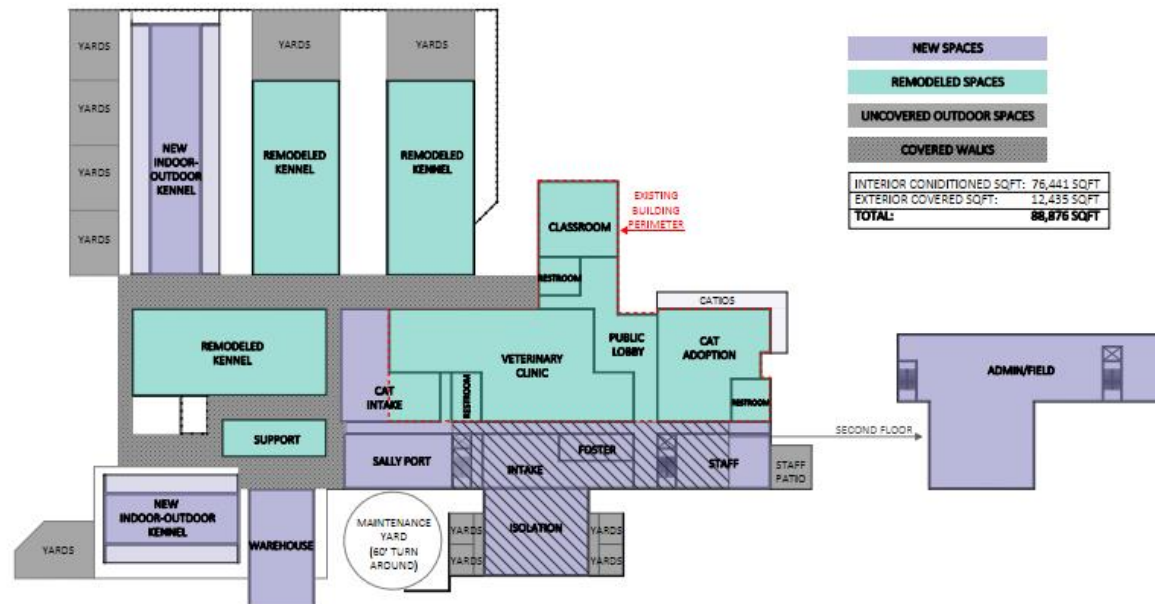


PALM BEACH COUNTY ANIMAL CARE & CONTROL
(04/03/2020)

DISCLOSURE: WHEREIN THIS DOCUMENT IS EXEMPT AND CONFIDENTIAL FROM SEC. 118.01(1), ANY ENTITY OR PERSONS RECEIVING SUCH INFORMATION SHALL MAINTAIN THE EXEMPT STATUS OF THE INFORMATION UNLESS OTHERWISE AUTHORIZED BY THE COUNTY. THESE DOCUMENTS SHALL NOT BE DISTRIBUTED, LOANED, OR COPIED WITHOUT THE WRITTEN PERMISSION OF THE COUNTY IN ACCORDANCE WITH THE RELEVANT PROVISIONS OF FLORIDA LAW. THE COUNTY FURTHER ADVISES IMMEDIATELY AS TO ANY CHANGES IN CUSTODIAN FROM THOSE PERSONS IN CORRESPONDENCE FOR ORIGINAL DISTRIBUTION OR IF THE DOCUMENTS ARE LOST OR STOLEN. UPON COMPLETION OF USE, WORK, PROJECT OR CONTRACT, CONSTRUCTOR SHALL SHRED OR BURN ANY DUPLICATE RECORDS.



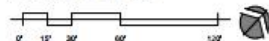
Option 3 – Reduced Scope



PALM BEACH COUNTY ANIMAL CARE & CONTROL

DISCLOSURE WARNING: THIS DOCUMENT IS EXEMPT AND CONFIDENTIAL FROM SEC. 118, FLA. STAT., ANY ENTITY OR PERSONS RECEIVING SUCH INFORMATION SHALL MAINTAIN THE EXEMPT STATUS OF THE INFORMATION UNLESS OTHERWISE AUTHORIZED BY THE COUNTY. ANY DISCLOSURE OF THIS INFORMATION TO THE PUBLIC OR TO ANY OTHER ENTITY OR PERSON WITHOUT THE WRITTEN AUTHORIZATION OF THE COUNTY MAY BE SUBJECT TO A CIVIL ACTION FOR DAMAGES AND ATTORNEY'S FEES. THE COUNTY MAY BE ADVISED IMMEDIATELY AS TO ANY CHANGES TO THIS DOCUMENT. THIS DOCUMENT IS FOR OFFICIAL USE ONLY AND IS NOT TO BE REPRODUCED OR TRANSMITTED IN ANY FORM OR BY ANY MEANS, ELECTRONIC OR MECHANICAL, INCLUDING PHOTOCOPYING, RECORDING, OR BY ANY INFORMATION STORAGE AND RETRIEVAL SYSTEM. ANY VIOLATION OF THIS NOTICE MAY BE SUBJECT TO A CIVIL ACTION FOR DAMAGES AND ATTORNEY'S FEES.

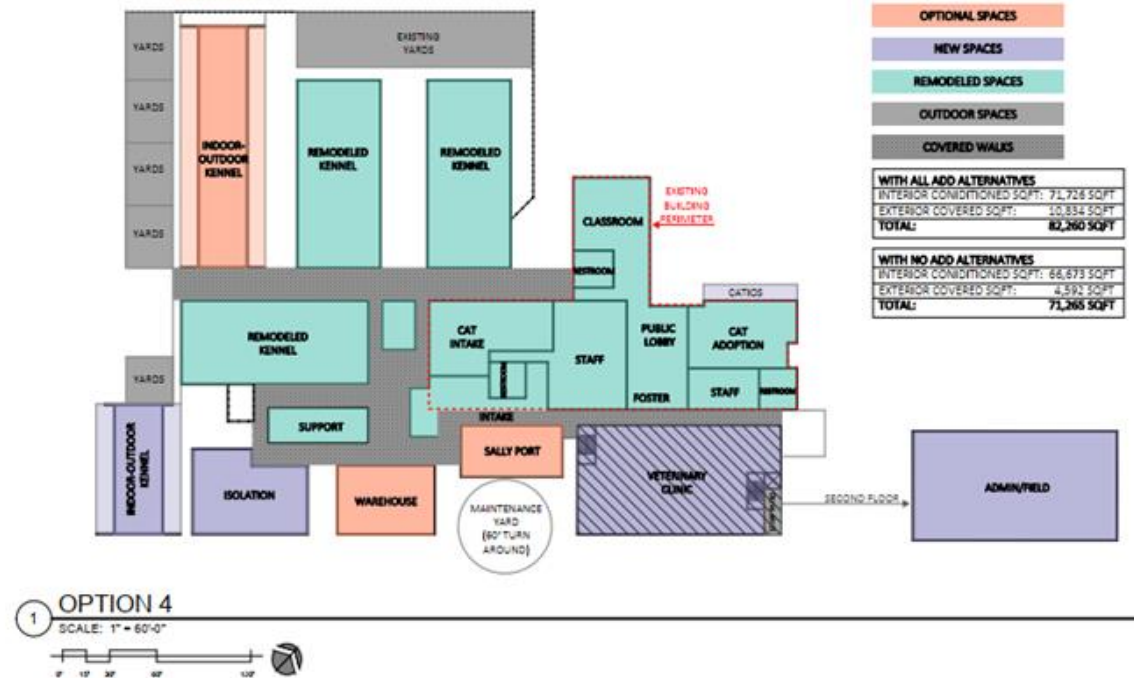
OPTION 3
SCALE: 1" = 60'-0"



Option 4 – Reduced Scope + Alternates

Alternates

- Replace Barn
- New Warehouse
- New Kennel
- New Sally Port
- New Parking



PALM BEACH COUNTY ANIMAL CARE & CONTROL

ENCLOSURE: UNLESS THIS DOCUMENT IS EXCEPT AND COMPLEMENTED FROM THE CITY OF PALM BEACH COUNTY, THE CITY OF PALM BEACH COUNTY SHALL NOT BE RESPONSIBLE FOR THE DESIGN, CONSTRUCTION, OR MAINTENANCE OF THE FACILITY. THE CITY OF PALM BEACH COUNTY SHALL NOT BE RESPONSIBLE FOR THE DESIGN, CONSTRUCTION, OR MAINTENANCE OF THE FACILITY. THE CITY OF PALM BEACH COUNTY SHALL NOT BE RESPONSIBLE FOR THE DESIGN, CONSTRUCTION, OR MAINTENANCE OF THE FACILITY.

ANIMAL ARIS



Comparison of Design Options

	Option 1	Option 2	Option 3	Option 4
Description	Renovation/Addition	New Construction	Reduced Scope	Reduced Scope + Alt.
Program of Spaces	Base (Optimal)	Base (Optimal)	Reduced	Significantly reduced
Square Footage	99,287	99,287	87,139	71,265 (no alt.) 81,853 (all alt.)
Proposed sqft/Current sqft	2.37	2.37	2.1	1.71 (no alt.) 1.96 (all alt.)
Meets Industry Standards	Yes	Yes	No (cohousing)	No (cohousing)
Construction Cost	\$48,921,320	\$57,625,702	\$38,826,718	\$29,533,988 (no alt.) \$38,787,171 (all alt.)

Ventilation Only Deduction

- HVAC systems were identified as a significant cost driver.
- To evaluate possible cost reductions, Staff asked PGAL to consider alternatives to a fully air conditioned facility.
- The design team strongly recommends permanent air conditioning as it directly impacts animal health.
- The design team strongly recommends against seasonal air conditioning, unhealthy due to lack of adequate ventilation.
- Air exchanges and humidity more important than temperature.

Deduction for Ventilation Only

	Option 1	Option 2	Option 3	Option 4
Description	Renovation/Addition	New Construction	Reduced Scope	Reduced Scope + Alt.
Construction Cost	\$48,921,320	\$57,625,702	\$38,826,718	\$29,533,988 (no alt.) \$38,787,171 (all alt.)
Deductive Ventilation Only	(\$927,004)	(\$779,600)	(\$736,455)	(\$611,560)
Revised Construction Cost	\$47,994,316	\$56,846,102	\$38,090,263	\$28,922,428 (no alt.) \$38,175,611 (all alt.)

Comparison of Staffing Costs

	Option 1	Option 2	Option 3	Option 4
Description	Renovation/Addition	New Construction	Reduced Scope	Reduced Scope + Alt.
Additional Staff	<p>12 kennel workers (4 per new kennel)</p> <p>6 veterinary technicians (2 per new kennel)</p>		<p>6 kennel workers</p> <p>6 veterinary technicians (2 per new kennel)</p>	<p>2 kennel workers</p> <p>3 veterinary technicians</p>
Comments	Isolation ward will utilize existing and new staff		Co-housing likely to result in increased illness, same # of veterinary technicians required	
Operational Cost	\$1,200,000		\$800,000	\$333,333

Overall Cost Summary for Design Options

	Option 1	Option 2	Option 3	Option 4
Description	Renovation/Addition	New Construction	Reduced Scope	Reduced Scope + Alt.
Construction Costs	\$48,921,320	\$57,625,702	\$38,826,718	\$29,533,988 (no alt.) \$38,787,171 (all alt.)
FFE	\$1,697,043			
Soft costs (20%)	\$9,784,264	\$11,525,140	\$7,765,343	\$5,906,797 (no alt.) \$7,757,434 (all alt.)
Total Capital Costs	\$60,402,627	\$70,847,885	\$48,289,104	\$37,137,828 (no alt.) \$48,241,648 (all alt.)
Additional Staffing (annual)	\$1,200,00	\$1,200,000	\$800,000	\$333,333
Additional Utility Costs (annual)	\$181,111	\$179,066	\$151,013	\$125,108
Total Operational Costs (annual)	\$1,381,111	\$1,379,066	\$951,013	\$458,441

Long-Term Development West County

	Square Footage	Staffing	Cost
Lower end	17,000	1 Field Supervisor 1 Animal Care Specialist 2 Animal Control Officers 1 Veterinarian 1 Veterinary Techs 1 C/S Representative	\$8,160,000
Upper end	24,000	1 Field Supervisor 1 Animal Care Specialist 2 Animal Control Officers 1 Veterinarian 2 Veterinary Techs 2 C/S Representative	\$12,480,000

Budgetary Considerations

- Current funding for the ACC R/R/R project under IST is \$21M, it does not include funding for the West County Facility
- Depending on the option selected for implementation, additional appropriations would be required as follows:
 - capital (one time) ranging from \$16,137,828 to \$49,847,885
 - Operational (recurring) ranging from \$458,441 to \$1,381,111

Comparative Study Recommendations

- Staff recommends Option 3
 - Additional capital(one time) appropriation required: \$27,289,104
 - Additional operation (recurring) appropriation required: \$951,013
- Implementation of West County Long-Term Plan

Request for Direction

- Whether to proceed with any of the four options identified in the Comparative Study.
- Whether to proceed with the long-term plan for West County.



BCC Deliberation and Direction

