



Christopher E. Martino
County Executive

COUNTY OF PRINCE WILLIAM

OFFICE OF EXECUTIVE MANAGEMENT

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10-A

July 19, 2017

TO: Board of County Supervisors

FROM: Barry M. Barnard
Chief of Police

Thomas Bruun
Director of Public Works

THRU: Christopher E. Martino
County Executive


On October 6, 2015, the Board of County Supervisors (BOCS) directed staff to develop proposals for the FY2017 Capital Improvement Program (CIP) for the construction, outfitting, operations, and maintenance of a new animal shelter.

The BOCS approved \$1,000,000 of FY2015 year-end funding on June 21, 2016, for the initial planning and schematic design (Phase 1) of an animal shelter.

On December 1, 2016, the County awarded a contract for Architectural and Engineering (A/E) services to Cole & Denny Architects to develop the initial planning and schematic design.

County staff, with representation from Public Works, Department of Information Technology, Office of Management and Budget, and the Police Department, has worked closely with Cole & Denny to develop four design options, all of which enable the main existing facility to remain operational during design and construction, for presentation to the BOCS.

Attached please find the slides that will be presented during the meeting on August 1, 2017.



Prince William County Government
Board of County Supervisors

Animal Shelter Design Update Presentation

August 1, 2017

*Thomas Bruun – Director
Department of Public Works
Barry Barnard – Chief
Police Department*

Background

- BOCS approved \$1M to initiate design & explore options for the Animal Shelter
- Request for Proposals Sept. 2016
- Design- multiple scenarios explored 9 months remain
- Permitting / Advertisement / Award 8 months
- Construction 18 - 24 months



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Design Team

Cole&DennyArchitects

Architect of Record



Michael Detomo, RA
Project Manager



John Cole, RA
Design Architect

- Fairfax County Animal Shelter
- award-winning designs
- county & municipal projects

JACKSON & RYAN ARCHITECTS

Animal Services Consultant



Martha Seng, RA, FAIA
Animal Consultant

- 39 years of animal shelter experience
- animal facility programmer
- nationally recognized for outstanding contribution to animal shelter design

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Project Outcomes

- Support the notion that Prince William County is a community of choice, by providing improved adoption opportunities to address public concern for animal welfare.
 1. Meet mandated state regulations (VDACS)
 2. Address facility shortfalls from Internal Audit Report
 3. Meet standards of animal care (ASV)



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Current Facility & Services



- 85,000 visitors per year
- 4,100 animals per year
- Built 1975 and expanded 1990
- 6,646 sf main shelter
- 2 modular buildings
- 12 outbuildings
- Adoption
- Quarantine
- Visitation
- Animal Control Officers
- Veterinarian
- Public Dog Park

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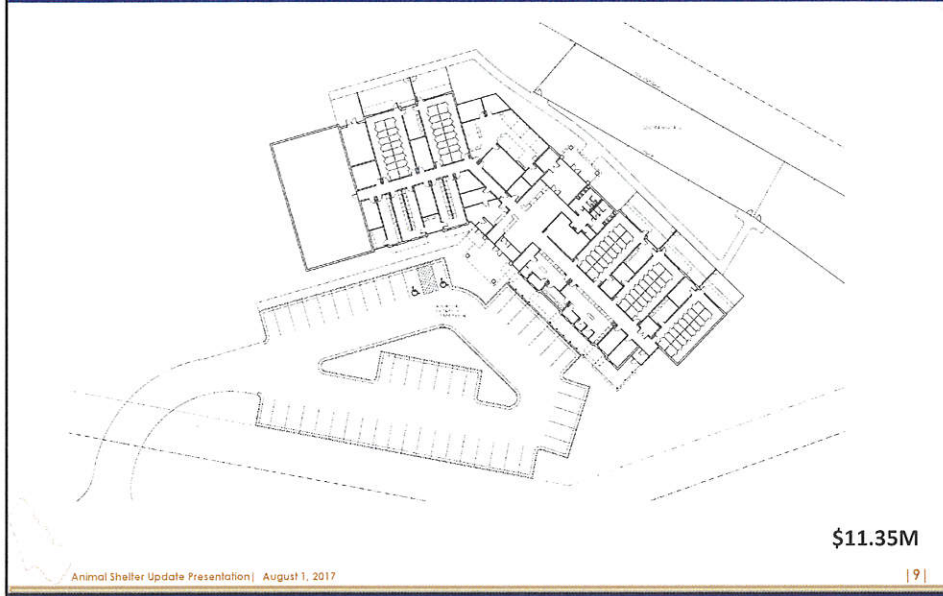
Project Location



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Option A: New Construction



Option A: New Construction

■ Facility Highlights

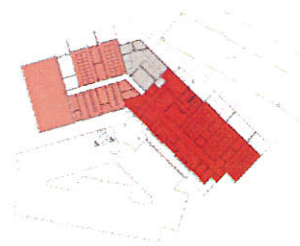
- ◆ New Construction: 18,000 square feet
 - Adoption lobby
 - 90 double-sided cat kennels & 40 double-sided dog kennels
 - Dedicated animal isolation, quarantine, & recovery

■ Service Level Impacts

- Retains/utilizes some existing outbuildings to meet space needs
- Limited Vet space & ACO offices
- Limited animal & staff support spaces

■ Guidelines

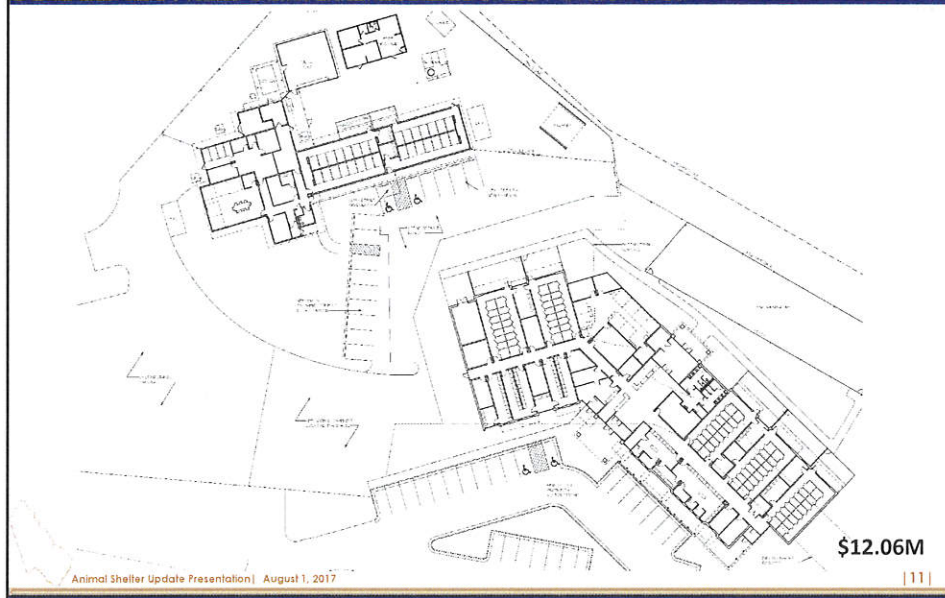
- VDACS Requirements – Fully Meets
- PWC Internal Audit Report – Mostly Meets
- ASV Guidelines – Mostly Meets



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Option B: Interior Renovation & New Adoption Center



Option B: Interior Renovation & New Adoption Center

■ Facility Highlights

◆ New Construction: 17,282 square feet

- Welcoming adoption lobby
- Multipurpose room for staff & community enrichment
- 90 double-sided cat kennels & 40 double-sided dog kennels

◆ Interior renovation

- Vet space & ACO offices; 16 double-sided cat kennels & 15 double-sided dog kennels for quarantine, isolation, & recovery

■ Service Level Impacts

- Results in split operations & facilities
- Limited staff support space
- Retains/utilizes some existing outbuildings to meet space needs
- Longer construction period
- Major building renovation required in 7 years
 - Such as building exterior and wastewater upgrades

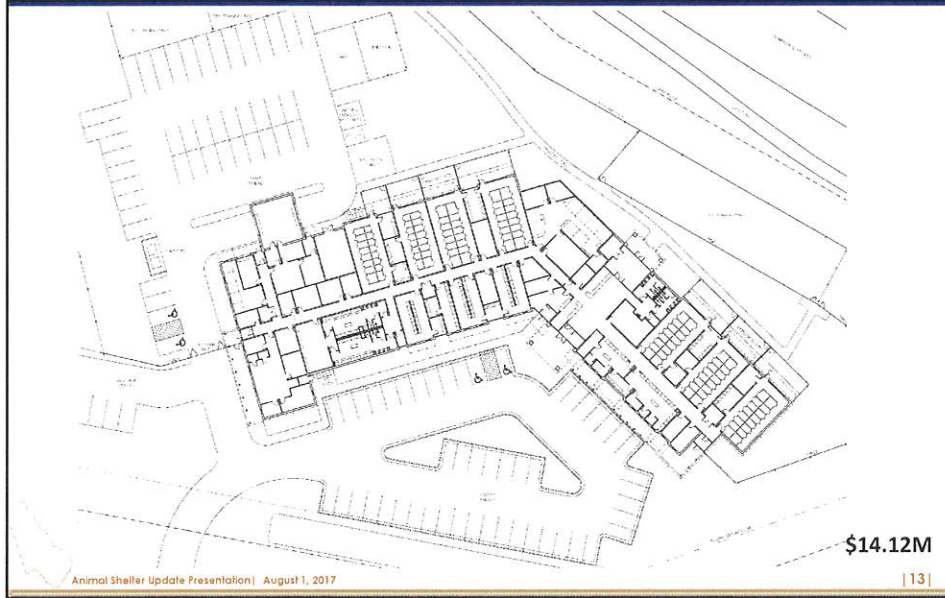
■ Guidelines

- VDACS Requirements – Fully Meets
- PWC Internal Audit Report – Mostly Meets
- ASV Guidelines – Fully Meets

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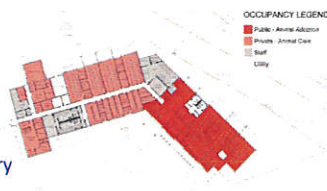
Option C: New Construction



Option C: New Construction

■ Facility Highlights

- 28,105 square feet
- Welcoming adoption lobby
- Complete Vet space & ACO offices
- Dedicated animal isolation, quarantine, & recovery
- Multipurpose room for staff & community enrichment
- 106 double-sided cat kennels & 56 double-sided dog kennels
- New construction is more cost efficient than renovation & addition



■ Service Level Impacts

- Meets 20 year needs of the facility

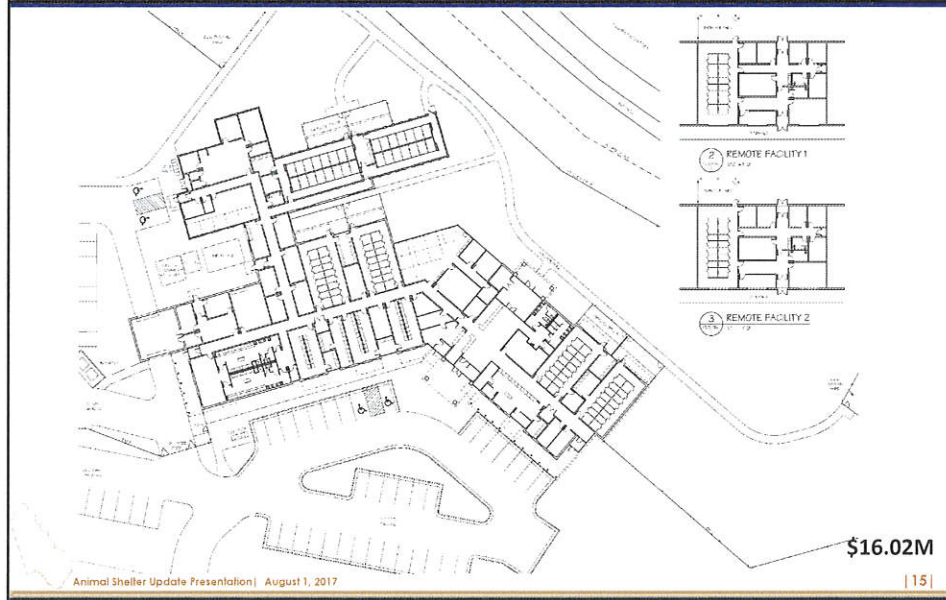
■ Guidelines

- VDACS Requirements – Fully Meets
- PWC Internal Audit Report – Fully Meets
- ASV Guidelines – Fully Meets

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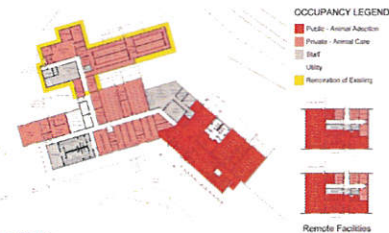
Option D: Renovation, Addition, Offsite



Option D: Renovation, Addition, Offsite

■ Facility Highlights

- 6,646 sf renovation of existing shelter
- 21,769 sf new construction
- 3,813 sf each offsite adoption
- Welcoming adoption lobby
- Complete Vet space & ACO offices
- Dedicated animal isolation, quarantine, & recovery
- Multipurpose room for staff & community enrichment
- 96 double-sided cat kennels and 47 double-sided dog kennels at main facility
- 10 double-sided cat kennels at each offsite & 8 double-sided dog kennels at each offsite



Option D: Renovation, Addition, Offsite

■ Service Level Impacts

- Increased operational costs
- Redundant staff positions & increased staffing costs
- No precedent for offsite adoption centers
- Without offsite, animal housing is reduced

■ Guidelines

- VDACS Requirements – Fully Meets
- PWC Internal Audit Report – Fully Meets
- ASV Guidelines – Fully Meets



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Service Level Impact

Prince William County Police Department
Animal Shelter CIP Options, Service Level Impacts

	Current	Option A New Construction 18,000 SF	Option B Int. Renovation & New Adopt Center 23,928 SF	Option C New Construction 28,105 SF	Option D Renovation, Addition, Offsite 36,041 SF
State Vet Requirements Virginia Department of Agriculture & Consumer Services (VDACS)	✓	✓	✓	✓	✓
Facility Shortfalls Internal Audit Report	X	✓	✓	✓	✓
Standards of Animal Care Association of Shelter Veterinarians (ASV)	X	✓	✓	✓	✓

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Capital Cost Matrix

	Option A	Option B	Option C	Option D
Resources:				
Current Appropriation	\$1.00M	\$1.00M	\$1.00M	\$1.00M
Total Resources	\$1.00M	\$1.00M	\$1.00M	\$1.00M
Uses:				
Option Study	\$0.33M	\$0.33M	\$0.33M	\$0.33M
Final Design	\$1.36M	\$1.36M	\$1.36M	\$1.60M
Construction	\$8.99M	\$9.65M	\$11.6M	\$13.1M
Project Mgmt.	\$0.60M	\$0.60M	\$0.60M	\$0.60M
Occupancy	\$0.87M	\$0.87M	\$0.90M	\$1.04M
Telecom.	\$0.20M	\$0.25M	\$0.31M	\$0.34M
Total Uses	\$12.35M	\$13.06M	\$15.12M	\$17.02M
Resources Less Uses (Amount to Finance)*	\$11.35M	\$12.06M	\$14.12M	\$16.02M

* The adopted FY 2018-2022 Five Year Plan programs debt service to finance \$12.7 million.

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Projected Debt Service and Operating Cost vs. Adopted Five-Year Plan (FY18-22)*

	Option A	Option B	Option C	Option D
Five-Year Plan Funding:				
Debt Service	\$3.27M	\$3.27M	\$3.27M	\$3.27M
Operating	\$2.96M	\$2.96M	\$2.96M	\$2.96M
Total	\$6.23M	\$6.23M	\$6.23M	\$6.23M
Option Costs:				
Debt Service	\$2.99M	\$3.18M	\$3.73M	\$4.23M
Operating	\$1.78M	\$2.18M	\$2.46M	\$4.06M
Total	\$4.77M	\$5.36M	\$6.19M	\$8.29M
Five Year Plan Savings / (Additional Need)	\$1.46M	\$0.87M	\$0.04M	(\$2.06M)

* Debt Service and Operating Costs planned to begin in FY20

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Next Steps

- Sept. 2017
 - 1. BOCS Approve Option
 - 2. Budget and Appropriate CIP
 - 3. Authorize Contract Modification

