



Animal Shelter

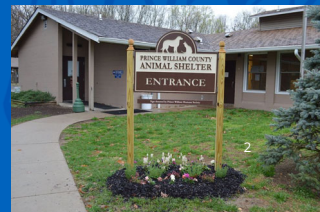
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February 18, 2020

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Background – Animal Shelter

- In the FY2006 Capital Improvement Program (CIP) a \$73k, 2,000 sf animal shelter renovation was included in the out years: FY2011
- The FY2007 CIP included a \$1m, 2,500 sf renovation in FY2008, showing a four-year phasing of the project
- The FY2008 CIP indicated several projects were being deferred, including the animal shelter project
 - Economic forecast
 - 2006 Bond projects included in budget
 - Principles of Sound Financial Management related to debt



Background – Animal Advisory Committee

- June 23, 2009 Prince William SPCA Presentation
 - Recommended the creation of an independent advisory group to make recommendations to the Board
- Sept. 15, 2009 Staff Presentation
 - County staff presents options to the Board regarding an animal advisory committee
 - Board Action:
 - On Sept. 15, 2009, the Board approves creation of the Animal Advisory Committee (Res.09-696)

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2015



Background – Community Concern

- Feline Calicivirus FCV Virus in the Animal Shelter (2015)
 - A large number of cats euthanized
- Growing Public Concern (2015)
 - Animal health
 - Deteriorating shelter
- Board Directive on Sept. 22, 2015
 - Board requests staff presentation on the proposed animal shelter at the Oct. 6, 2015, Board meeting. (Dir. 15-115)



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2015



Background – Architectural Contract

- October 6, 2015
 - Staff presentation of current shelter condition and needs
 - Staff proposes facility expansion
 - 37,000 square feet (26,940 sf of indoor space; 4,160 sf of outdoor storage/training; and 5,900 sf renovation of existing structure, including:
 - Expanded adoption areas, public lobby, quarantine and visitation areas, veterinarian support space, feed, equipment and donation storage areas, exterior animal housing, dog park and staff offices/training space
 - Full compliance with Association of Shelter Veterinarians Facility standards
- Board Action
 - Board Directives regarding air quality, cemetery, offsite adoption, budget impacts, timing and financing (Dir. 15-116 through Dir. 15-121, Oct. 6, 2015)
 - Board approved development of a proposal for the FY2017 Capital Improvement Program for the construction, outfitting, operations, and maintenance of a new animal shelter (Res. 15-628, Oct. 6, 2015)
 - Resolution states ensure project starts FY16, the RFP ready for solicitation in 8-10 weeks.

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2016



Background – Architectural Contract

- June 21, 2016
 - Board considers options for use of year-end capital reserves, leading to an appropriation to the Animal Shelter Expansion and Renovation project
- Board Action
 - Board budgeted and appropriated \$1m for schematic design (phase 1). A directive was given to include industry-specific architects in the RFP. (Res. 16-563, June 21, 2016)

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2016



Background – Architectural Contract

- September, 2016
 - Selection and User Committee was appointed by the CXO to review and interview architects specialized in the design of animal care facilities. The committee was comprised of staff from Police, Animal Shelter and Public Works.
 - Request for Proposals (RFP) advertised. Five firms responded on October 3, 2016, and 3 were subsequently interviewed on October 14th and 17th, 2016. The Selection Committee determined Cole and Denney was the most qualified to design the project. The recommendation was forwarded to the BOCS for Action.
- Oct. 3, 2016
 - NOVEC installs new electric meter
 - County preparing new HVAC units for commissioning Oct. 3-7, 2016
- November 2016
 - Board awards \$220k contract for architectural and engineering services to Cole & Denny Architects for the conceptual design (phase 1) of the animal shelter. (Res. 16-809, Nov. 22, 2016) The remaining appropriation becomes part of the project budget.

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FY2017

Background – Community Partnership

- FY2017 – Prince William County establishes partnership with the Prince William Humane Society
 - FY17 budget was \$94,000
 - FY20 budget is \$101,917
- Memo of Understanding for the following:
 - Nonprofit organization
 - Advocates for animals
 - Supports and subsidizes adoption programs through the animal shelter
 - Provides financial assistance for sick and injured homeless pets
 - Elevates public awareness

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2016-2017

Dec Jan Feb Mar Apr May June July Aug Sept Oct Nov

Background – Schematic Design Process

- Timeline and discussion with architect
 - Project kick-off: December 2016
 - Staff meets with Animal Advisory Committee: January 17, 2017
 - Schematic designs created: April 2017
 - Multiple contract addendums to allow for four design scenarios
- August 1, 2017
 - Four options presented (A, B, C, D)
 - Expected completion early 2021
 - Staff indicates they will come to Board in September with recommended option
- Conclusion: This process takes approximately 10 months (longer than typical, partially due to request for multiple schematic options)

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2016-2017

Dec Jan Feb Mar Apr May June July Aug Sept Oct Nov

Background – Design Authorization

- September 19, 2017
 - Staff recommends Option C, New Construction:
 - Welcoming lobby
 - Vet space and Animal Control Officer offices
 - Dedicated animal adoption, isolation, quarantine and recovery
 - Separate spaces for small mammals, birds and reptiles
 - Multipurpose room for staff and community enrichment
 - 106 double-sided cat kennels and 56 double-sided dog kennels
 - Project Cost estimate (entire site cost): \$15.1m
 - Construction cost estimate (building cost): \$10.1m
 - Square Footage: Approx. 28,105 square feet (total construction area)
Approx. 28,000 square feet (interior building area)
- Board Action
 - Board authorizes option C and budgeted and appropriated approximately \$14.1m (additional to previously appropriated \$1m, making project total: \$15.1m)

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2017



Background – Design Development

- December 12, 2017
 - Quarterly Report Update:
 - Project team continues to work toward option C, to construct a new, approximately 28,000 sf facility and demolish the existing facility after the new building opens.
 - Design development underway: building is 28,307 GSF (interior space), 29,783 (total construction area which includes covered outdoor space). Design development includes creation of construction documents that will be used for the eventual bid.
 - Square footage: 29,783 square feet (total construction area)
28,307 square feet (interior building area)
 - This phase takes approximately 4 months.

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2018



Background – Construction Documents & Permit Drawings

- Value Engineering with Architect (January 23-25, 2018)
 - Timeline: Approximately two months
 - Value Engineering Team: Public Works, Police, Architect and an independent team of 3rd-party architects, engineers and estimators
 - Result of value engineering:
 - Reduce interior square footage, revise HVAC system, lower ceilings, reduce glass, reduce building height, reduce rooftop HVAC units, reduce roof parapet, eliminate retaining wall, remove fire alarms that exceed code requirements, revise other materials
 - Square footage: 27,491 square feet (total construction area)
25,761 square feet (interior building area)
- New cost estimates provided by architect:
 - Project Budget: \$15.1m
 - Construction Cost Estimate (building cost): \$11.7m
 - Project Cost Estimate (entire site cost): \$16.7m
 - Project Over budget: \$1.6m

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2018

Jan Feb Mar Apr May June July Aug Sept Oct Nov Dec

Background – Construction Documents

- March 6, 2018
 - Quarterly Report Update:
 - County reports that the project estimate was \$1.3m over budget due to material and labor increases in the market over the past nine months. A value engineering session was assembled and met over three days from Jan. 23-25.
 - Value engineering reduced project cost by \$1.3m, resulting in:
 - Reduction of square footage and revisions to finishes
 - Square footage: 27,491 square feet (total construction area)
25,761 square feet (interior building area)
 - April 2018: New Cost Estimate Received
 - Project Budget: \$15.1m
 - Construction Cost Estimate: \$10.5m
 - Project Cost Estimate: \$15.5m
 - Project Over Budget: \$400k


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Background – Construction Documents

- Subsequent revisions based on the value engineering recommendations included the consolidation of staff space within the proposed building
- Square footage: 27,599 square feet (total construction area)
25,760 square feet (interior building area)
- Communications
 - Throughout 2018, the County is frequently asking the architect for updates and deliverables, evidencing architectural and engineer delays
 - Project team members disagree on proposed cost savings by architect (resulting in delays to project design timeline):
 - Fitness room for staff (approximately \$250,000 project cost for square footage alone)
 - Sprinkler system
 - Interior finishes

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2018




Jan Feb Mar Apr May June July Aug Sept Oct Nov Dec

Background – Construction Documents

- July 3, 2018
 - Quarterly Report Update:
 - Construction documents still at 50%, anticipate building permit submission in August 2018
 - Value engineering reduced project cost
- Communications
 - Throughout 2018, the County is continuing to ask the architect for updates and deliverables, evidencing architectural and engineer delays
- July 2018: New Cost Estimate Received
 - Project Budget: \$15.1m
 - Construction Cost Estimate: \$11.4m
 - Project Cost Estimate: \$16.4m
 - Project Over Budget: \$1.3

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2018



Jan Feb Mar Apr May June July Aug Sept Oct Nov Dec

Background – Value Engineering

- Second Value Engineering (October 2018)
 - Timeline: approximately 3 months
 - Third party estimate occurs (requested by County to validate estimate)
 - Project team: Public Works, Police, Architect
 - Result of value engineering:
 - Materials revised, lighting revisions, reduce parking, revise trail materials, revise security fencing, reduce site paving, combine small mammal adoption and dog playroom (interior square footage is 25,760), remove vet equipment and cat isolation furniture from project budget and County fund in department budgets, reduce number of oversized kennels to two, identify bid alternates which included demolition of existing building and relocation of existing storage buildings.

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2018

Jan Feb Mar Apr May June July Aug Sept **Oct** Nov Dec

Background – Value Engineering

- October 2018: New Cost Estimate Received by Architect
 - Project Budget: \$15.1m
 - Project Cost Estimate: \$10.5m
 - Construction Cost Estimate: \$15.1m
- Board of County Supervisors Meeting Nov. 27, 2018
 - Shelter Update:
 - Project still meets all Virginia veterinary requirements and Association of Shelter Veterinarian Standards of Animal Care
 - Project is within budget

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2019

Jan Feb Mar **Apr** May June July Aug Sept Oct Nov Dec

Background – Permit Drawings

- April 2, 2019
 - Quarterly Report Update:
 - Construction documents are 98% complete
 - Site plan is under review
 - Building permit drawings are being prepared
 - Bid documents are being prepared, with bids anticipated in June 2019
 - Anticipated schedule: Construction complete February 2021
 - Square footage: 27,219 square feet (total construction area)
25,760 square feet (interior building area)
 - Communications
 - Throughout 2019, the County is frequently asking the architect for updates and deliverables, evidencing architectural and engineer delays. Multiple contract amendments are made to add scope to project, adding to overall timeline. It takes the architect a lot of time to complete the bid drawings (1.5 years). Permit submission does not occur until April and the permitting process takes four submissions (6 months) to resolve all comments.
- The construction documents & permit drawings phase takes 15 months

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2019



Background – Building Permits

- Architect submits for building permit April 15, 2019
 - Four submissions
 - Revisions necessary to mechanical, electrical and environmental plans
 - Some comments are not immediately resolved
 - The timeline for the architect to resubmit after staff comments is more than 50% longer what a typical response would take (average: 75 days, shelter: 114 days)
- Communications – County continues to correspond with the architect to issue deadlines for plans and to facilitate resolution of plan comments with permit reviewers.
- Conclusion: Permitting process takes approximately six months

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2019



Background – Construction Bid

- Completed construction documents sent for bid in October 2019
 - Truncated bid timeframe to 22 days, leading to two extensions
 - Approximately 240 questions from contractors, resulting in multiple bid addendums
- Bids received
 - Taft is the lowest bid at \$13.2m (\$10.1m was schematic design estimate)
 - Highest bid was approximately \$14.8m, making the spread of bids nearly 12%
- Staff direction to bring project forward per the following parameters:
 - Project meets all necessary industry/veterinary standards for animal shelters
 - Project is constructed within the approved budget (\$10.6m)

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2020



Background – Construction Bid

- January 21, 2020
 - Capital Improvements Program Update:
 - Bid opening was November 20, 2019
 - Low bid was Taft at \$13.2m (original construction estimate \$10.1m)
 - Project team working to reduce construction cost while not impacting program square footage or operations
 - Working on Best and Final Offer (BAFO) with Taft. The offer to date reduces the bid amount by \$2.1m, for a contract amount of approximately \$11.1m. There are sufficient funds in the existing project budget to award a construction contract, but not to fund all items necessary to complete the entire project.
 - Unfunded work in an amount of \$1.1m, which includes demo of the existing building, paving, furniture and fixtures, relocation of out buildings, a new barn and additional funds for unforeseen change orders.

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Conclusions

- The original construction estimate given to the County when four options were considered was too low
- Construction inflation and escalation increase during the design period
- Architect does not appear to advise County the project was over budget in advance of construction document deliverables, nor were they proactive in cost management
- Project team does not agree to cut costs as necessary, which prevented the project from coming within budget. For example:
 - Fitness room for staff
 - Sprinklers
 - Skylights
 - Finishes
- Architect did not always respond to the County in a timely fashion, leading to almost a year of additional timeline within the construction documents and permit drawings phase
- Architect submits building permit plans that necessitate four review submissions. Deficiencies are noted in the mechanical, electrical and environmental plans, evidenced by the plan review comments by the County.

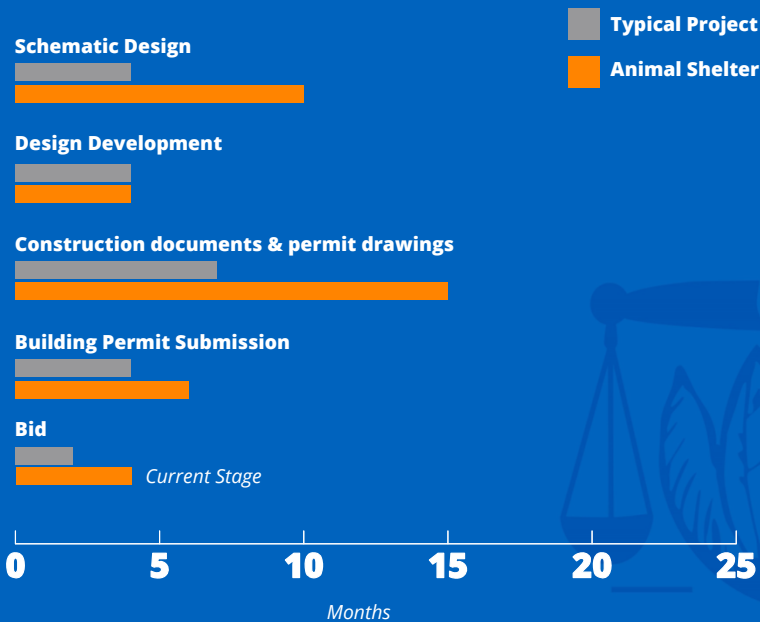
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Conclusions

- The County releases the request for construction bids for 22 days, which is much less than the typical 6-8 weeks
- Bid/construction documents provided by architect were not as clear as they could have been, leading to approximately 240 questions and multiple addendums to the request for bids
- Incomplete construction documents and shortened bid timeframe lead to overinflated construction bids, which is evidence by the number of questions and the spread of the bids (greater than 10% spread)
- Delays occurred throughout:
 - Schematic design is 10 months, when 3-4 is typical
 - Design development is 4 months, which is typical
 - Construction documents & permit drawings is 15 months, when 5-7 months is typical
 - Building permit completion takes six months, which is longer than typical
- Entire process has taken 3+ years, which typically takes less than 2 years

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Timeline



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Current Situation

- Interior Square Footage: 25,760 (schematic design projection: 28,119, a difference of 2,359 square feet)
- Meets all required industry guidelines/veterinary standards
- Does not include all equipment as requested by animal shelter staff; however, equipment provided meets industry requirements
- Constructed with durable materials to provide for safety and health of animals
- Does not include multiple small animal rooms

- Items County plans to resolve with Current Situation:
 - Lack of separated small animal spaces
 - Reallocation of 500 square foot gym space and repurpose for programmatic space, such as small animal spaces and/or offices
 - Removal of incinerator-replacement and use existing incinerator or contract out incineration services as needed
 - Utilize this \$350,000 savings to add fixtures and equipment back into building for future growth areas

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