

*Orange County Animal Services Facility
Needs Assessment/Program/Budget*

DRAFT

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A. CONTACT INFORMATION SHEET

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B. INTRODUCTION AND BACKGROUND

This year marks an important transition for animal care services in Orange County, North Carolina. This is the year we have the opportunity to work together to plan and design a new, integrated animal care facility that will improve the health and welfare of animals and better serve the community.

At the present time, Animal Control, Administration and the current Orange County Animal Shelter are separated in three different locations. By integrating these functions, animal care staff will be able to work more efficiently, communicate better, and serve the public more effectively from one, centralized facility.

Orange County already has a progressive approach to animal care services. Even though the current shelter is outgrown and out of date, it is clean and well visited by the public. The staff maintains proper protocols to protect the welfare of animals and prevent the spread of disease. The shelter has a healthy volunteer program that helps to enrich the lives of the animals in the shelter, thereby increasing adoptions and reducing returns. The county supports the efforts of rescue groups that work to place greater numbers of animals in homes. Finally, despite inconvenience and expense, the county strives to reduce pet overpopulation by transporting animals to be spayed and neutered prior to adoption.

The new Orange County Animal Services Facility will permit Orange County to maintain and nurture programs that are already strong and create new opportunities for growth within animal services, and within the community as a whole. For example, we recognize and support Orange County's commitment to environmentally sustainable design, and we will work together to choose the most sustainable approaches that the budget will allow.

Over the past few months, as we have started the process of planning the new Orange County Animal Services Facility, we have heard clearly that it is important for the building to become a destination for the public, a source of community pride, and a resource for people to learn about caring for animals.

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C. WISH LIST

The process of planning and thinking about the new Orange County Animal Services Facility started in 2005. Thanks to a grant from the Park Foundation, Bob Marotto, Director of Animal Services, Ellen Weinstein and Jim Compton of Dixon Weinstein Architects, and David Stoops of Spring Stoops McCullen Engineering were able to visit several shelters throughout the county during November 2006 to learn about good sheltering practices.

A Needs Assessment Workshop was held on January 8, 2007, in Hillsborough, North Carolina. At this time, we compiled information from various groups and created a preliminary program for the new animal services facility. Prior to this workshop, Orange County provided statistical information regarding human population and numbers of animals received in the shelter.

The Needs Assessment Workshop was followed by a design charette at Dixon Weinstein's office on January 15. During the charette, we used the preliminary program as a starting point to analyze facility size and generate general site plans and flow diagrams for use in beginning the Town of Chapel Hill planning process. These site plans were submitted to the Town of Chapel Hill on February 7. Finally, we had the opportunity to receive input at a public meeting and Board of County Commissioners work session, held in Chapel Hill on February 12.

The following groups participated in generating the compiled wish list:

- . General Public
- . Shelter Volunteers
- . Animal Services Staff, including:
 - o Shelter Staff
 - o Animal Control Staff
 - o Administration
- . Animal Services Advisory Board
- . Animal Shelter Design Committee
- . County Staff
- . Board of County Commissioners

The asterisk marks on the following list indicate items that were requested multiple times, and the bold-face items were items that were requested during voting at the public meeting in Chapel Hill on February 12.

COMPILED WISH LIST (SINCE 2005)

General Building:

- Architecturally distinctive/landmark
- Building accessible to all citizens, including handicapped
- Consideration to overall flow of building

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Natural light ***

Make the shelter a destination, family outings, school groups, etc.

Shelter should be transparent – we have nothing to hide, we are proud of what we do

Site and Landscape:

Large, open, outdoor exercise pens for dogs

Outdoor areas* (for the public)

Distinctive landscaping

Dog Park for community use and shelter dogs**

Pond and Walking Paths

Outdoor Meet and Greet areas away from animal holding areas**

Barn* 10 stalls with turnout paddocks, 2 wash/exam stalls and concrete floors

Storage of a livestock trailer on site

Public art, perhaps on walking trails

Control odor

Interesting landscape

Public Areas:

Large, open, airy front lobby and customer entrance area

Nice lobby - Inviting

Front porch/ canopy

Open and flexible space in lobby

Two separate buildings for adoptions and intake

Separate entrance for adoption and intake**

Separate entrance for adoptions and reclaims**

Private cashier area with attached accounting

Night drop off** more area needed

Public lost-and-found wall

Tag kiosk in lobby

Separate entrance/exit for reclaims

Kiosk for frequently asked questions

Public meeting space, maybe two spaces

“Soft places” for public and animals

Reduce noise level

Display describing mission of the shelter, history of organization, etc.

Animal Housing General:

Separate areas of housing for each species with exercise and enrichment

Multiple isolation areas by species

Animals need exercise

Natural daylight/maintain natural cycle

Adoption Area and Animal Housing:

Think of this as a retail environment, “sell” the animals, think about presentation

Good lighting/natural lighting/cheerful

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Cat colony adoption room
Cats – visible to public
Dog socialization areas, behavior training
Real-life rooms with heated floors
Meet and greet areas for cats and dogs****

Other Animal Housing:

Kitten nursery
Large animal holding area accessed from rear of building
Dedicated spaces for reptiles and pocket pets, visible to public
Dedicated space for wolves/large cats

Animal Control:

Separate intake for dogs and cats
Separate ACO office space near bay area
AC intake and processing separate from public intake
Separate area for holding wildlife
Area to disinfect trucks** perhaps outside
Enclosed 3-bay drive through unloading area with remote control access and secure feature for loose animals*
Separate locked housing area for quarantine/protective custody
Evidence hold
AC quarantine and evidence hold separate from public and with security cameras
Separate areas for exams
Area for investigation materials
Safety and security are key
Adequate space to hold large and small scale seizures
Break room/stress relief
Secure office space for ACOs front and back
Volunteer Functions:
Space for check-in/information
Separate entrance for dog walkers
Work space for volunteers

Veterinary:

Good lighting in exam areas
Surgical Suite*** with two tables
Veterinarian
Computer capabilities for laptops in veterinary clinic
Treatment Room with wet tables and several stations
Community vet clinic
X-ray Area* with adjacent dark room
In-house spay/neuter clinic, less stress on animals, save cost of transport, etc
Get vet school at NC State involved

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Support and Staff Functions:

Separate exit for dog walker volunteers away from public areas
Real-life rooms for temperament testing
Temperament testing room ** square in shape
Employee break room** with full kitchen, need place with "silence"
Overnight/on-call room
Excessive storage*
Separate room for office equip/supplies and files
Centrally-located offices
Grooming* with tubs and showers
Lockers* separate male and female with showers
Necropsy and specimen room
Thoughtfully designed euthanasia room
Laundry room* with multiple machines, ample storage and separation of soiled and clean laundry (near animal holding areas)
Separate food prep for all animal areas: adoption, isolation and intake
Cage Wash Room* with conveyor type washing machine
Minimize scoop and poop time and maximize time with the animals
Loading dock with access to food storage room and walk in cooler
Crematory/crematorium
Euthanasia room
Large conference room*
Improved night drop
Separation of volunteer/staff/public functions

Materials and Systems:

Well-designed HVAC
Computer stations in or convenient to animal areas
Sound proofing/ventilation that separate dogs and cats
Generator
Auto-opening doors
Window coverings - how to cover
Epoxy/seamless floors
Adequate air flow/separation of air flow
More hose bibbs
Sanitary disposal of waste
Address commitment to carbon reduction, sustainable, high performance building guidelines
Very flexible building, master plan for future
Rainwater collection/re-use
Radiant heat in dog areas
Ionized air and water
Acoustical control

D. SUMMARY OF NEEDS ASSESSMENT WORKSHOP

Date: January 8, 2007

Location: Hillsborough, North Carolina

Attendees: Jeff Thompson, Pam Jones, Heather Lewis, Jim Compton, Ellen Weinstein, Laura Blackman, Gwen Harvey, Lynn Rehm, Liz Garman, Bob Marotto, Craig Benedict, Jim Ward, Susan Elmore, Pat Sanford, Thom Freeman, Jim Sanford, Barry Jacobs, Moses Carey, Tony Whitaker, David Stoops, Adrienne Breaux.

Animal Arts gave an introductory presentation describing the current trends in animal shelter design. Following this presentation, Animal Arts led a group discussion to determine the needs of all user groups and to generate a list of programmatic requirements. The group was asked open-ended questions that allowed them to envision the shelter from various perspectives, including those of the public, volunteers, animal control, shelter staff, and the animals.

Following the general discussion, we walked through a programming spreadsheet. At the end of the workshop, the discussions generated a preliminary program that was approximately 26,000 square feet.

The following are some of the important conclusions of the workshop:

- . The building should be a resource for the public, and should be a positive and pleasant environment for adoptions and meeting animals.
- . Animal control, lost and found, and adoption should have dedicated and equivalent lobby space in order to best serve the public.
- . Intakes and adoptions should be separated.
- . All species of animals should be housed in environments that:
 - o Are sanitary and easy to clean.
 - o Provide for social, physical, and psychological enrichment.
 - o Provide adequate isolation for infectious disease.
- . Public educational opportunities are important.
- . Volunteers should have dedicated space within the shelter.
- . Animal control areas should be separate and secure.
- . The animal housing areas should be flexible, because needs change.
- . Animal housing areas should be sized for seizures and disaster situations.
- . An in-house spay/neuter facility for shelter animals is important.
- . The facility should be easily expandable.
- . The facility needs to be staffed and maintained easily.
- . Outdoor spaces are important for the public, for the animals, and for staff.
- . The building should be built with sustainable design concepts.

E. SUMMARY OF PUBLIC MEETING

Date: February 12, 2007

Location: Chapel Hill, North Carolina

Attendees: Ellen Weinstein, Jim Compton, Heather Lewis, Tony Whitaker, David Stoops Bob Marotto, members of the public, members of the Animal Services Advisory Board, members of the Animal Shelter Design Committee, County Staff, Board of County Commissioners.

Dixon Weinstein and Animal Arts gave an introductory presentation and covered the following information:

- . An overview of the building site location and character; and a site analysis describing natural features and proposed access points.
- . A preliminary site plan showing building and parking locations, as well as areas for future expansion.
- . An overview of industry trends, and a summary of input from the Needs Assessment Workshop.
- . A bubble diagram showing approximate building size and locations of major functional groups.

After the presentation, meeting attendees asked questions and made comments. After the public comments concluded, meeting attendees reviewed the posted wish list and voted in favor of particular items. During this time, they also had the opportunity to review the site plan, see a slide show that was generated from the cross-country shelter field trips, and review the preliminary program. Finally, the Board of County Commissioners asked questions at the beginning of the work session.

Following is a summary of input from the public meeting:

- . Attendees were concerned that the program may not be large enough.
- . Diseases must be properly isolated within secure and separate areas, separate from the spay/neuter clinic.
- . Adequate room should be provided for incoming animals. Care should be given to designing cleaning protocols for animal processing areas.
- . A grooming room is required and should be added to the program.
- . The community room should be large enough for dog training classes.
- . The site should be designed to prevent noise, odor, and traffic from affecting Mrs. Nunn, who owns the property to the south of the site.
- . Animal runs should be larger; and outside space should be provided.
- . The design should consider water reclamation systems.
- . A tissue digestion system should be considered.

F. PRELIMINARY PROGRAM

The preliminary program has undergone several revisions since its introduction at the Needs Assessment Workshop. We revised the program to achieve two goals: to create flexible animal spaces that allow for maximum capacity holding during peak times of the year; and to create efficient office, support, and work spaces that allow for a strong set of core functions within the budget.

Notes On Animal Capacity:

The first page of the program outlines animal capacity calculations. The county provided data that was used on this page, including human population for the area served, expected growth in human population over the next 10 years, and the number of animals that were received by the shelter over the past year.

The spreadsheet explains that the shelter currently serves about 3.7 percent of the human population. The Animal Protection Society serves an additional 0.1 percent of the population. Based on data from the Humane Society of the United States, we would expect that the community shelters would serve about 3 to 4 percent of the human population in a rural community and 5 to 7 percent of the human population in an urban community. Orange County is partly urban and partly rural. Thus, if outreach programs are expanded, and people are more inclined to visit, it is possible that the new facility may create the opportunity to serve a greater percentage of people within the community. This may result in a greater number of animals coming into the shelter.

Section A of the spreadsheet is a gross estimate of capacity based on the number of animals received and the average number of holding days. This calculation is no longer very relevant, because we have gone through a more detailed analysis. However, it is useful simply as a measure of average animal holding time by species. Cats are held for less time in part because a greater percentage are released to rescue groups.

Section B calculates animal capacity more thoroughly and forms the basis for the program. The following is an explanation of the method for calculating non-adoption animal holding spaces:

- . The county provided last year's numbers for the various categories of animals coming into the shelter, including stray, feral, relinquished by owner, quarantine, and court-hold.
- . These numbers are multiplied by the number of days that the county requires various categories of animals to be held.
- . Required holding enclosures are then multiplied by a peak holding factor to ensure that there is adequate capacity during the busiest months.

- . The number is then multiplied by an inflation factor of 11 percent to account for growth in population over the next 10 years.

Once non-adoption holding is calculated for each species, required adoption holding is calculated. The following example uses dog numbers to demonstrate how adoption holding was calculated:

- . The county estimates that, on average, 60 to 65 percent of incoming dogs could be considered adoptable, or 1,464 out of 2,252 dogs that are received.
- . Approximately 10 percent of the dogs are released to rescue groups. These dogs are considered to be adoptable.
- . Thus, 55 percent is shown as the target adoption rate of dogs being housed in the shelter. This number indicates that the county has a goal for zero euthanasia of adoptable animals.
- . The other factor affecting numbers of adoption enclosures is the number of days that animals are held for adoption. Twelve days is the number that we have agreed to. This number indicates that animals will move through the shelter efficiently, which seems likely considering the active support that the shelter receives and the fact that the shelter will be designed with programs and environments that encourage adoption. However, we recognize that if the average number of adoption holding days is greater or less than predicted, this may affect the adoption rate.
- . Similar to non-adoption holding area calculations, the adoption enclosures factor in peak holding and consider 10-year inflation.

Animal capacity numbers are transferred to and back-checked against the program of spaces to ensure that we have the correct numbers of enclosures in various categories. Other factors also affect the total number of enclosures, including:

- . Some animals will be held in medical isolation areas if they have communicable diseases.
- . Enclosures need to be provided for processing animals when they enter the shelter.
- . Other enclosures are provided in the spay/neuter clinic for animals being prepared for or recovering from surgery.
- . Other enclosures have been added for small companion animals and pocket pets.
- . Versatile holding spaces have been provided to be used as needed. It is anticipated that these spaces could also be used for holding wildlife and exotic animals.

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G. Orange County Animal Services Facility Preliminary Program

Statistics

Est. Number of Animals Recv'd by Orange County	4,561	(2,275 Dogs, 2,142 Cats, 144 Other)
2006 Population of Orange County Area Served	121,992	(County Statistics)
Percentage of Human Population Currently Served	3.7%	(HSUS estimates 5-7% urban population, and 3-4% rural population)
Animals Processed by Other Shelters	170	.1% of population
2015 Population of Orange County Area Served	138,272	(County Statistics)
Percentage of Growth	11%	
Comparison of Average to Peak Animal Receiving		
Dogs: 2275/year/12 months	=	190
Highest Intake Month (June)		246
		129%
Cats: 2142/year/12 months	=	179
Highest Intake Month (June)		329
		184%

Section A: Gross Animal Capacity Required

2,275 Total # of dogs received/365 days a year =	6 per day	x	15	ave. holding period	93 x peak holding	129% = 121
2,142 Total # of cats received/365 days a year =	6 per day	x	10	ave. holding period	59 x peak holding	184% = 108
144 Total # of misc.animals received/365 days a year =	0.4 per day	x	15	ave. holding period	6 x peak holding	200% = 7
4,561 Total animals received						236
Gross Animal Capacity 10 year inflation	236 x inflation factor		11% =		26 Total number of enclosures	= 263

Section B: Required Animal Capacity including Received and Adoption Rate

	Total Animals per Year	Target Avg Hold Days	Required Enclosures	Peak xHolding =	Total Required Enclosures	
Dogs						
<u>Adoption Rate</u>	55% of total received - returned to owner					(Estimated that 60-65% of dogs are adoptable) (Current is 40%)
Return to Owner	486					
Released to Rescue	152					
Adoption	984	12	32 x	129%	42	(adoption rate/ 365 days x target hold)
Stray & Feral	1,264	7	24 x	129%	32	(Required Enclosures = Total animals per year / 365 days * Target hold days)
Owner Relinquish	780	2	4 x	100%	5	
Quarantine	54	11	2 x	100%	2	(Total Required Enclosures = Total animals per year / 365 days * Target hold days * Peak Holding)
Court Order/Confis.	154	90	38 x	100%	38	
	<u>2,252</u>	<u>11</u>	<u>24</u>		<u>119</u>	Total number of dog enclosures
Total / Median Number Dogs					132	Total including inflation Factor of 11%
Cats						
<u>Adoption Rate</u>	45% of total received - returned to owner					(Estimated that 50-55% of cats are adoptable) (Current is 38%)
Returned to Owner	66					
Released to Rescue	319					
Adoption	643	12	21 x	184%	39	
Stray Cats	994	7	19 x	184%	36	
Feral Cats	385	7	7 x	184%	14	
Owner Relinquish	714	2	4 x	100%	4	
Quarantine	14	11	0 x	100%	1	
Court Order/Confis.	35	90	9 x	100%	9	
	<u>2,142</u>	<u>9</u>	<u>8</u>		<u>103</u>	Total number of cat enclosures
Total / Median Number Cats					115	Total including inflation Factor of 11%
Total Cats and Dogs	4,394				247	Total number of required cat and dog enclosures

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Medical		1,507 S.F.	Note: Medical is associated with processing, and serves in-house animals				
Medical Treatment / Lab	1	14 x 20	280	133%	372		
Surgery Prep/Recovery, 14 cages	1	10 x 18	180	133%	239	14	
Surgery Prep/Recovery, runs	2	6 x 6	72	220%	158	2	
Medical Office	1	8 x 10	80	220%	176		
Pharmacy Closet	1	4 x 5	20	133%	27		
Surgery (two tables)	1	12 x 16	192	133%	255		
X-ray with combined dark room	1	8 x 12	96	133%	128		
Pack Prep	1	9 x 12	108	133%	144		
O2 Closet	1	2 x 3	6	133%	8		
Exterior							
Exercise Yards (not covered)	4	20 x 40					
Truck Wash Area (not covered)							
Support		3,256 S.F.					
Sallyport/Drive In, 1 truck	2	12 x 28	672	133%	894	Note: Cage Wash to Occur in Sallyport	
Dry Goods / Food Storage	1	12 x 16	192	133%	255		
Laundry	1	14 x 16	224	133%	298		
Grooming/Bathing	1	12 x 14	168	133%	223		
Mechanical, HWH, Pressure Pumps, etc.	1	12 x 20	240	133%	319		
Electrical Closet	1	7 x 12	84	133%	112		
Fire Sprinkler Closet	1	7 x 8	56	133%	74		
Restrooms / lockers	2	9 x 20	360	133%	479		
Shower Rooms	2	8 x 8	128	133%	170		
Staff Room/Break	1	12 x 20	240	133%	319		
Telephone/Computer Equipment Room	1	7 x 12	84	133%	112		
Staff & Volunteer		1,309 S.F.					
Directors Office	1	10 x 12	120	133%	160		
Shelter Manager Office	1	8 x 10	80	133%	106		
Volunteer Office	1	8 x 10	80	133%	106		
Volunteer Work Room (with place for dog walkers)	1	8 x 10	80	133%	106		
General Office	4	6 x 8	192	133%	255		
Administrative Suite	4	6 x 8	192	133%	255		
Office Supplies Closet	1	6 x 8	48	133%	64		
Conference Room	1	12 x 16	192	133%	255		
Totals for Phase I		20,999	12,856	162%	20,999	268 Dbl Occ	

Animal Enclosure Totals

Dog Adoption + Holding + Isolation Max 106
 Cat Adoption + Holding + Isolation Max 96

Dog Processing 14
 Cat Processing 12
 Versatile Animal Adoption & Holding 20
 Surgery Recovery 16

Total Enclosures 264 With Double Occ.

Anticipated Functional Areas (Phase 2)		Quantity	Size	Net S.F.	Load	Gross S.F.	Yards	# animals	Total/Area
Additional Animal Capacity		4,314 S.F.							
Pre-Adoption Dog Runs	10	4 x 10	400	250%	1000		10		
Stray/Owner Surrender Dog	10	4 x 10	400	250%	1000		10		
Quarantine/ Court Hold/ Flex Dog	20	4 x 10	800	250%	2000		20		
Stray/Owner Surrender Cat	5	2.5 x 2.5	31	220%	69		5		
Feral Cat	5	2.5 x 2.5	31	220%	69		5		
Kitten Nursery assumes condos w/side access	8	2.5 x 4	80	220%	176		16		
Additional Office & Support		1,218 S.F.							
Animal Control Offices	2	9 x 10	180	133%	239				
Administrative/General Office Spaces	6	6 x 8	288	133%	383				
General Storage	1	12 x 16	192	133%	255				
Cage Wash/Maintenance	1	16 x 16	256	133%	340				
Large Animal/Exterior		4,356 S.F.							
2 Stall Barn with one wash stall and feed stall	1	38 x 26	988	100%	988				
Flexible Exterior Holding	1	12 x 14	168	100%	168				
Covered Exercise Areas	4	20 x 40	3200	100%	3200				
Total for Phase II		9,888 Additional Square Feet	7,015	151%	9,888		66 Additional Enclosure		

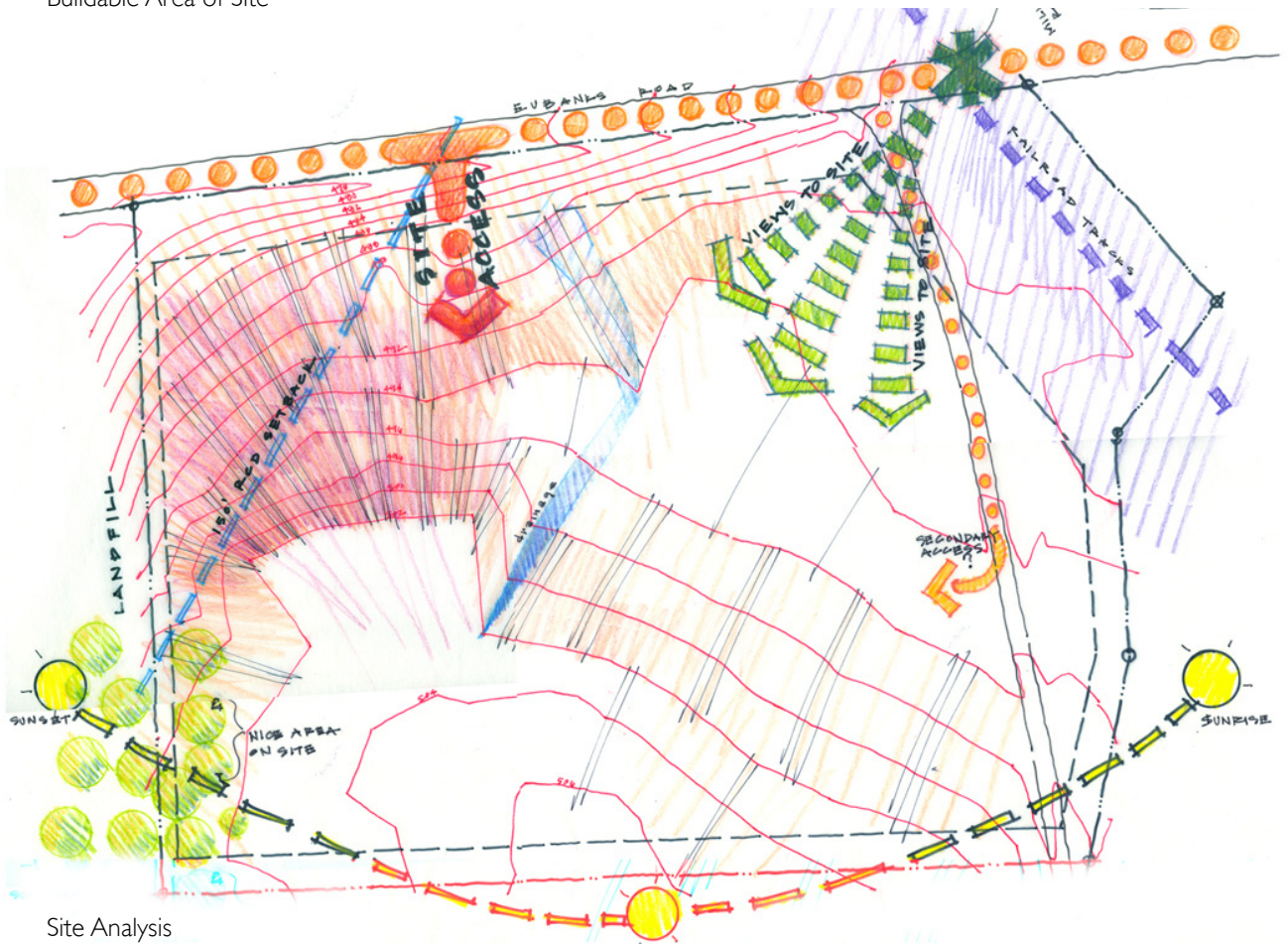
Total Phase I and Phase II 30,886 square feet

334 Animal Enclosures

H. PRELIMINARY SITE STRATEGY

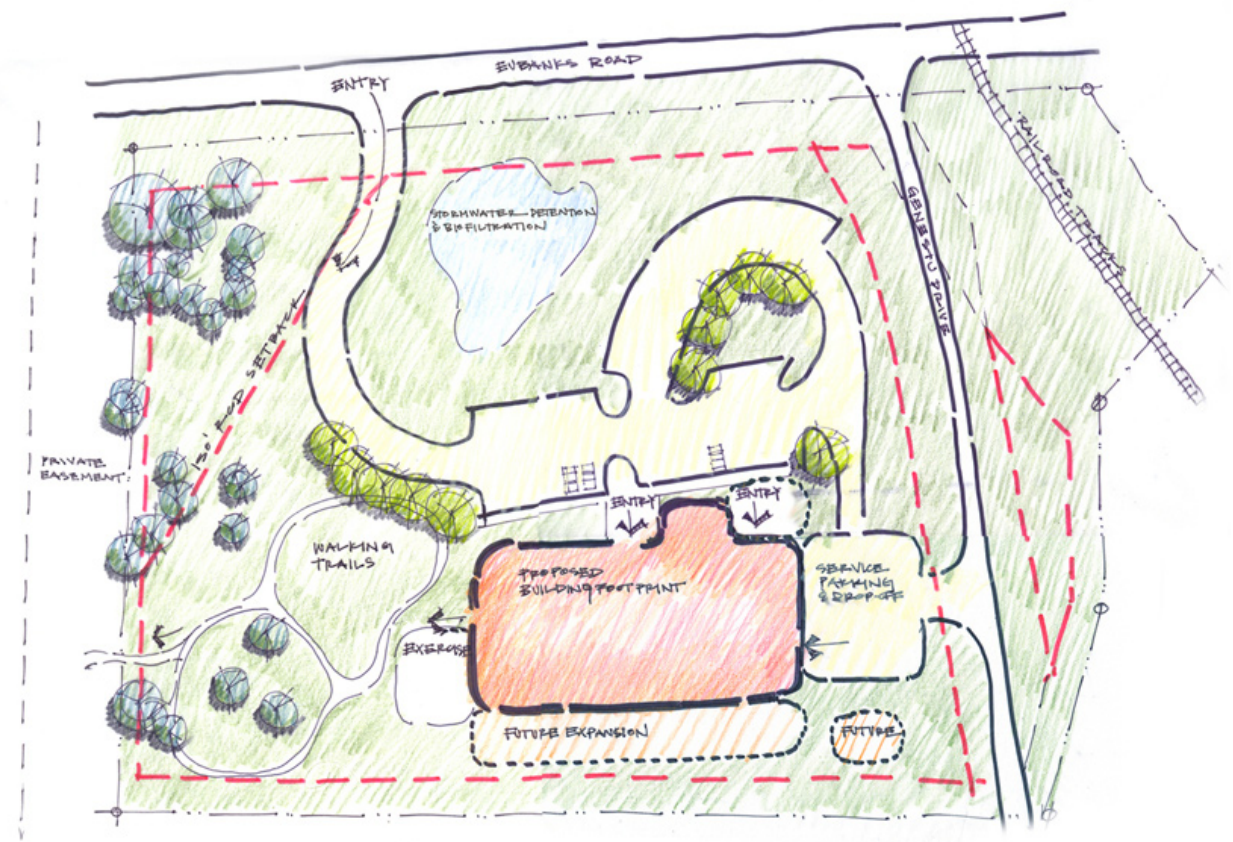


Buildable Area of Site



Site Analysis

H. PRELIMINARY SITE STRATEGY

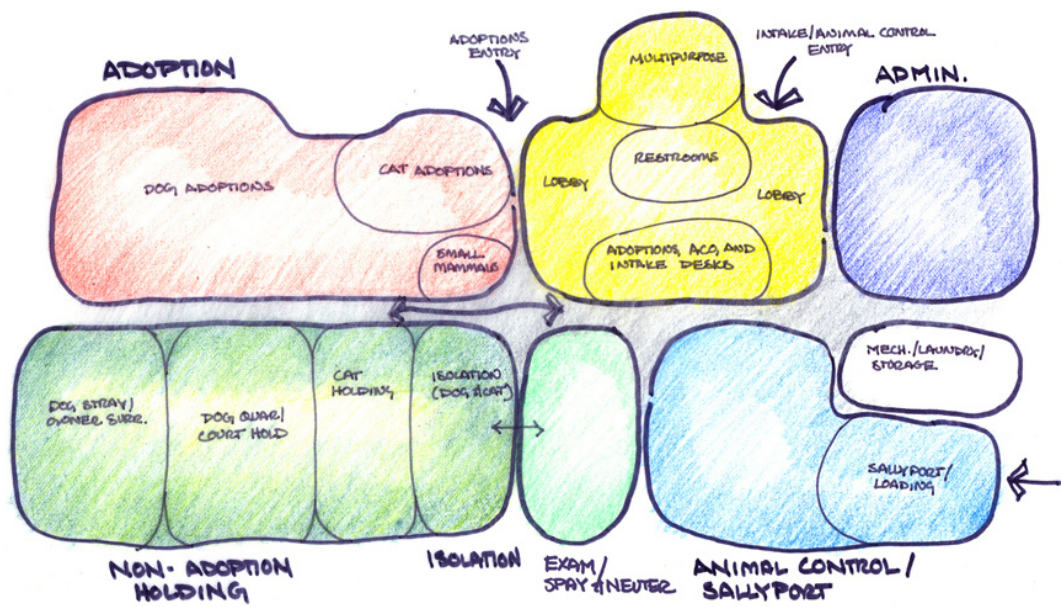


Site Strategy

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I. PLAN ADJACENCY DIAGRAM



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J. QUICK FACTS

**Orange County
Animal Services Facilities Comparison**

Existing Facilities (estimated from archive information)			Proposed		
Animal Shelter	conditioned	8,150 sq ft			
	<u>exterior runs/circulation</u>	<u>4,550</u>			
	sub-total	12,700			
Animal Control	conditioned	1,310 sq ft			
	<u>storage unit</u>	<u>132</u>			
	sub-total	1,442			
Administration	conditioned	455			
	total	14,597 sq ft	20,800 sq ft	42%	increase
Number of Animal Enclosures			with double occupancy	with single occupancy	
Adoption	dogs	38	40	32	
	cats	35	30	30	
	<u>small mammals</u>	<u>4</u>	<u>10</u>	<u>10</u>	
	sub-total	77	80	72	
Non-Adoption Holding	dogs	24	50	42	
	cats	26	50	50	
	other	0	10	10	
	sub-total	50	110	102	
Other	feline isolation	9	16	16	
	canine isolation	7	16	16	
	canine holding	18	14	14	
	feline holding	0	12	12	
	<u>health room*</u>	<u>5</u>	<u>16</u>	<u>16</u>	
	sub-total	39	74	72	
Total Enclosures		166	264 double occup	248 single occup	49% increase w/single 59% increase w/double

*not included in total holding for programming purposes. Counted here for total capacity only.

K. CONCLUSIONS

We are confident that the preliminary 21,000 square-foot program represents an approach that meets the needs of the community, accommodates required animal capacity, builds a strong set of core functions, and outlines how the new Animal Services Facility can be built within the budget allocated by the county.

Animal Capacity:

From the initial Needs Assessment Workshop, there has been some concern about accommodating animal capacity within the budget. It must be noted that requirements for animal capacity are calculated based on peak capacity and include the 10-year inflation factor, so we started with this worst case scenario to ensure that we build for the future. The program illustrates that we meet or exceed the number of required cat enclosures. National trends indicate that numbers of incoming cats continue to rise in shelters across the country, so it is likely that this is a good strategy.

Incoming dogs do pose some challenges to the square footage calculations. In particular, dogs that arrive at the shelter as a result of seizure cases are often held for longer periods of time, depending on the case. We have assumed a 90 day average holding period, which requires a significant number of enclosures. However, we realize that these enclosures may need to be used for other purposes at other times. Therefore, we have designated a number of "flexible" dog holding areas that can be used for court-hold cases or for stray/feral or owner-relinquished animals at other times.

The second strategy that we have used to reduce square footage is to allocate a number of double-capacity dog holding areas to be used during peak times. Studies indicate that dogs benefit from companionship, provided that the holding area is properly sized and designed to promote good social interactions. Therefore, the program includes a number of 6 x 10 runs, which is a generous size for two dogs. We recognize that these double-capacity runs may be more useful in adoption areas than in non-adoption areas, so the percentage of double-capacity runs is smaller in non-adoption holding areas. While it would be ideal to have the flexibility to house all dogs individually, we believe that the modest number of double-capacity runs that are proposed allows the building to be built within the budget, and is beneficial to the animals.

If current trends continue, we believe that it will be a good strategy to plan ahead for a Phase II addition to the shelter. The following example, using non-adoption dog enclosures, indicates why this is important in a worst case scenario:

Required

77 dog total enclosures required x 11% = 85 dog enclosures required in ten years

Provided

50 holding + 16 isolation + 14 processing + 4 (out of 10) versatile spaces = 84 enclosures

The processing enclosures are not intended to be used for holding beyond the minimum time required for processing. However, these enclosures do contribute to accounting for animals as they move

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through the shelter. Considering that we have assumed generous average holding times for court and seizure cases, the number of dog enclosures is expected to work well for the next five to eight years. However, over time, flexible spaces and double capacity spaces will be needed more often to accommodate peak capacities. Therefore, the holding areas may become less flexible as time goes on.

Other factors may affect numbers of animals coming into the shelter in future years. Public education and spay/neuter programs can reduce numbers of incoming animals. However, incoming animals may increase if the community grows more than is expected. In either case, the county should consider a master plan for the Animal Services Facility that includes a Phase II addition.

Overall, the new Animal Services Facility will be a huge step in the right direction. It is important to remember that, while we must take a flexible approach to designing animal housing areas, we are increasing overall capacity by 49%- 59% over existing numbers.

Program:

Although we have merely allocated space at this time for programmatic elements, we believe that the Phase I program is balanced and effective. The program illustrates a state-of-the-industry approach that accommodates the needs of all user groups, and meets and exceeds the standards mandated by the North Carolina General Statutes Article 19 for animal welfare.

The program provides for significant improvements, including:

- . Integrated space for animal control functions, including a two-bay sallyport.
- . Dedicated space for volunteers.
- . Integrated work areas for shelter staff, and a dedicated staff break room.
- . Dedicated public space for intake, adoptions, and animal control.
- . A generous adoption area that includes a combination of traditional housing and real life rooms and cat colonies.
- . A spay/neuter clinic for in-house animals.
- . A community education area.
- . Dedicated medical isolation spaces.
- . Adequate support areas, including laundry, prep areas, and storage.

Due to budgetary constraints, we have worked together to place a few other items in Phase II, including:

- . Covered exterior animal greeting areas
- . Large animal barn
- . Exterior flexible holding
- . Additional animal housing
- . Additional staff work areas
- . Some additional support and storage areas

The Phase II items anticipate greater square-footage needs than we currently can predict, because it is more effective to plan farther into the future than it is to plan a series of smaller additions. Phase II does not include a community veterinary clinic at this time, because there are differing opinions about whether this would be possible, and if so, whether the needs would be best accommodated by a mobile vehicle.

*Orange County Animal Services Facility
Needs Assessment/Program/Budget*

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Budget:

At this time, there are many budgetary unknowns. For example, while we have a rough idea of site development costs, these costs may be different as we develop more information about the site, and as we receive input through the Town of Chapel Hill planning process.

We do have information about how much animal shelters typically cost, based on industry averages. These industry averages have formed the basis for the cost data that is illustrated below. However, we have seen a lot of fluxuation in costs over the past three years due to changes in the economy. Therefore, it will be beneficial to the project for the county to retain a CM at Risk as soon as possible to provide us with feedback to ensure that we stay within the budget.

Finally, we recognize that Orange County is very committed to sustainable design strategies. While many of these strategies, such as building orientation and daylighting, can be developed simply as an outgrowth of thoughtful design, with few cost implications, other strategies may affect the overall cost of the project. A CM at Risk could also help us explore these costs so that alternatives can be presented.

Cost per square foot can be used as a guideline as we work together to develop the design. The following is an illustration of potential costs, based on the 21,000 square-foot Phase I program:

County Budget for Site and Building Development	\$4,250,000
Expected Site Development Costs	- \$600,000
Building Budget	\$3,650,000
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Industry Average: 21,000 s.f. x \$174 /s.f.	\$3,654,000
10% More than Industry Average: 21,000 s.f. x \$192/s.f.	\$4,032,000
20% More than Industry Average: 21,000 s.f. x \$209/s.f.	\$4,389,000

For planning purposes, we have also included information about anticipated costs of Phase II. These numbers are in 2007 industry average dollars, so it will be necessary to account for inflation, depending on when Phase II is built. The numbers below do include a 5 percent factor for site improvement costs, but do not include potential costs for renovating the Phase I building:

Total Square Footage of Phase II:	10,600 square feet
5,532 s.f. building addition x \$183/s.f.	\$1,012,356
4,356 s.f. barns and covered exterior space x \$75/s.f.	\$326,700