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Proposal for Cochise County Animal Services Facility

Executive Summary

Currently, Cochise County does not operate their own Animal Control Facility/Shelter and relies on the support of our municipal partners to provide that resource. As a financial provider and subscriber of these municipal partners, the challenges over the years have proven both effective, and at times, difficult. The time has come where Cochise County along with the Cochise County Sheriff's Office (CCSO) needs to unite for the good of our citizens and welfare of our domestic animals in owning and operating our own Animal Control Shelter. In time, this endeavor would prove to be operationally smart, effective, and efficient.

CCSO is a believer of controlling its own destiny, (reputation) as the largest local governmental organization in Cochise County. We respect the partnerships we have embraced over the years, and that needs to continue. This organizational proposal to evaluate our partnerships, (agreements) and the need to have our own shelter is overdue. Below is information on this project.

- The location of this proposed shelter is within the city limits of Huachuca City adjacent to their city hall and visible and accessible to citizens seeking services.
- The location is in a well-traveled, lighted, and patrolled area that enhances security measures and reduces the probability of being a victim of crime.
- The location compliments the population in the greater Hereford/Sierra Vista/Huachuca City/Whetstone areas which has been lacking for years. The enhanced population within the location of this center allows for more volunteer organizations/individuals to provide support at no cost to the county's general fund.

- Preliminary discussions and verbal agreements with the leadership of the City of Huachuca City has been productive. They would agree upon operational in-kind personnel support in running the shelter. Granted, the Animal Control Officers from the Cochise County Sheriff's Office would supplement these operational needs too. (Personnel costs have been one of the biggest discussion obstacles regarding the shelter's operations).
- The City of Huachuca City utilizes inmates from the Arizona Department of Corrections which would be an additional benefit in our operations.
- The facility is located on a property with adequate parking, fencing, administrative building, warehouse which is insulated with heating and cooling on a portion of the warehouse, established metal pole barn structures, and room for additional animal kennels reference future growth.
- The facility appears to have adequate and required infrastructure and public utilities provided respectfully by the City of Huachuca City and local companies, i.e. SSVEC/etc. However, this is an unknown as we still need to ascertain the infrastructure needs of the facility to better judge this locations utilities capabilities.

The following would be the Operational Objectives reference the proposed facility.

- The center would be operated under a regional partnership between Cochise County, Cochise County Sheriff's Office, and the City of Huachuca City. The shared and trusted partnerships between Cochise County, Cochise County Sheriff's Office, and the City of Huachuca City already exists.
- CCSO is asking for two (2) full time employees to be funded by Cochise County, a shelter director and an assistant to conduct day to day operations of the shelter. It is the belief of this office these 80 hours a week, along with 60 hours a week the City of Huachuca City has committed to this project should be enough to get the project started. Ongoing updates, feedback, and evaluations would be conducted to determine future personnel and operational needs.
- Cochise County and the City of Huachuca City would share an operational in-kind agreement to ensure an effective and efficient shelter is maintained.
- The center would utilize inmate labor as well as volunteer labor to offset the cost of staffing the center. The City of Huachuca City is currently contracted with AZ-DOC reference this program.

- The administrative building located on the property would be utilized by Animal Control Officers from the Cochise County Sheriff's Office and the Huachuca City Police Department with additional office space for deputies/officers to utilize during police related matters in that area of CCSO Region One and the proper of Huachuca City making this an outreach venue for public safety too.
- The administrative office has adequate space for outreach regarding special community events, i.e. adoptions, vaccination clinics, etc.

Project Description and Objectives

CCSO is requesting funding to build/refurbish, staff and operate an animal shelter to be located in the Huachuca City, Arizona area. A desired location has already been chosen, which as described earlier is in an area of Huachuca City that is well-traveled and easily accessible to the public. This property would need to be purchased and then remodeled into a state-of-the-art animal shelter facility.

The intent is to develop a shelter space that will support a high level of animal adoptions. It is our hope the facility will be built to house no less than thirty (30) dog runs and adequate holding space for felines. The facility would need an additional ten (10) dog runs for sick and injured animals and storage for equipment, food, etc. for the continued operation of the building.

Also, it is our hope the following would be incorporated within the structure/property:

1. Public reception of basic pet care needs for adopted animals.
2. Administrative areas including private offices for animal shelter staff and Animal Control Officers. The center should include an enclosed sally port to aid in the handling of animals during the intake process.
3. Public education provisions such as classroom or multi-function meeting/training room.
4. Animal receiving, including examination, and grooming functions.
5. Animal kennels for adoption and strays.
6. Clinic space for shelter and public animal care, euthanasia, emergencies, and spay/neuter programs.

The following are the building program desired areas:

A. Public Reception

1. Lobby/Gathering
2. Reception/Work/ Office Storage Area
3. Acquaint/Adopt Counseling Room
4. Public Restroom
5. Separate Relinquishment Lobby
6. Community Education & Training Room
7. General Storage

B. Administration

1. Shelter Manager's Office
2. Volunteer Office/workspace
3. Staff Conference/Break Room w/ Kitchenette
4. Staff Bathroom (Unisex)

C. Animal Care

1. Dog Kennel Areas
2. Cat Area
3. Grooming
4. Animal Kitchen/Preparation
5. General Animal Food Storage
6. Bowl Cleaning/Laundry
7. Cleaning Equipment + Janitor
8. Supplies/Storage space
9. Volunteer break room

D. Animal Control Area

1. Administrative Workspace separate from Shelter staff
2. Access to staff bathroom or separate bathroom
3. Conference/training room

E. Spay/Neuter and Wellness Clinic

1. Surgical suite
2. Prep/recovery room
3. Two exam rooms
4. Euthanasia Room
5. Small public lobby
6. Vet office

F. Additional Support Areas

1. Garage – Sally Port with night drop off access.
2. Outdoor fenced and shaded training and playgroup area
3. Outdoor walking paths

Budget Summary

Below are the estimated yearly operational budget costs for this project.

A. Personnel:

Employee:	Salary	Rate	ERE	Total
Shelter Manager:	\$54,700.00	\$26.30	\$18,642.59	\$73,342.59
Assistant:	\$45,300.00	\$21.78	\$16,577.41	\$61,877.41
Overtime:				\$30,000.00

Yearly Total for salaries with Employee Related Expenses: \$165,220.00

The City of Huachuca City has committed 2 employees (1 fulltime and 1 parttime), at no cost to Cochise County to assist in staffing the facility. Furthermore, it is planned to utilize Animal Control Officers from the Cochise County Sheriff's Office (5) and from the City of Huachuca City (2), along with utilizing AZDOC inmate labor and volunteers to offset labor costs at the facility.

B. Equipment and Materials:

(CCSO coordinated these figures with the Sierra Vista Animal Shelter. The figures seen below is their 2025 budget)

Professional Services:	Total: \$6,720.00
Port-a-pot for inmates (\$60.00 per monthx12)	\$720.00
Pest Control	\$6,000.00

Building Maintenance: **Total: \$8,961.00**

- Food bowls
- Cleaning Equipment
- Hoses
- Emergency repair equipment
- Sewer and drain services
- Trash cans
- Snares
- Litter boxes
- Kennel squeegees
- Disposals
- Janitorial supplies

Association Membership:

NACA Membership
State Association

Total: \$180.00

\$150.00
\$30.00

Specialized Supplies**Total: \$111,531.00**

Lab and Medical-veterinary expenses

Vaccine/Medication

- Rabies Pre-exposure
- Tranquilizers
- Euthanasia Solution

Food and Litter

- Dog Food
- Cat Food
- Puppy, Kitten, Misc. Food
- Cat Litter

Misc. Supplies

- Adoption Carriers
- Dog License Tags
- Forms
- Disposable Leashes

Yearly Total for Equipment and Materials: \$127,392.00**C. Utilities:**

(CCSO coordinated these figures with the Sierra Vista Animal Shelter. The figures seen below is their utility costs for the past fiscal year and the estimated cost for a facility half the size of the Sierra Vista Animal Shelter)

Natural Gas:

SV Animal Shelter: \$7,438.00
Estimate for Cochise County Shelter: \$5,000.00 (\$3,719.00)

Water:

SV Animal Shelter: \$7,940.00
Estimate for Cochise County Shelter: \$5,000.00 (\$3,970.00)

Electricity:

SV Animal Shelter:	\$19,716.00
Estimate for Cochise County Shelter:	\$12,000.00 (\$9,858.00)

SV Animal Shelter Yearly Total: \$35,094.00

Estimate for Cochise County Shelter Yearly Total: \$22,000.00 (\$17,547.00)

Total Operating Expenses:

A.	Personnel	\$165,220.00
B.	Equip & Materials	\$127,392.00
C.	Utilities	\$ 22,000.00
TOTAL		\$314,612.00

D. Site Purchase/Consulting-Planning/Construction Costs:**General Information**

1. Cochise County is planning to expand on the property, and renovate the existing buildings located at 450 N Huachuca Blvd, Huachuca City AZ 85616 into an animal shelter.
2. The proposed new animal shelter will serve Cochise County excluding, Sierra Vista, with a human population of approximately 50,000 and currently receives approximately 2,000 animals per year which are taken to other existing animal shelters within the County.
3. There are two existing buildings on the proposed site one is an older building that is approximately 2,000 square feet and the other is a Pre-Engineered Metal Building that is approximately 2,400 square feet.
4. The scope of the project for the new animal shelter has not been determined at this time, but the total cost shall not exceed \$3,000,000.

Site: 450 N Huachuca Blvd, Huachuca City AZ 85616.

Projected cost for the above listed site: \$500,000.00

Consultant: Shelter Planners of America, a nationally known Animal Shelter specialist for needs assessment studies, conceptual design and full architectural and engineering services advised their cost to consult and provide plans for our shelter would be charged in two (2) phases:

Step 1- Needs Assessment Study: Fee will be a lump sum of Sixteen Thousand Five Hundred Dollars (\$16,500) plus travel reimbursement expense.

Step 2- Conceptual Design: Fee will be a lump sum of Twenty-One Thousand Dollars (\$21,000). Twenty-Five percent (25%) of this fee will be invoiced at the start of Step 2, an additional 30% (55% total) will be invoiced as progress billing the following month, and an additional 35% (90% total) when the initial Floor Plan and Site Plan is provided. The final 10% balance of this fee will be invoiced when the final Floor Plan and Site Plan is provided to Cochise County, or 60 days after the initial drawings are provided, whichever comes first.

At the time of the drafting of this proposal, it was undetermined the total cost of this project. Shelter Planners of America was informed the top end of the budget for this project was \$3,000,000.00. This included cost to purchase the site, construction costs and their consulting/ architectural fees.

Projected cost for shelter consultant and architect: \$37,000.00 (Although, we believe there will be further and future costs for the consultant as another shelter consultant verbally quoted \$125,000.00 for their services)

Project Funding

Cochise County was appropriated \$1.1 million in Congressional funding through the USDA Rural Facilities Grant. Therefore, the project must follow federal procurement guidelines and contractors shall have experience with Davis Bacon wage requirements. Furthermore, an additional 1.9 million has been appropriated through the County General Fund, giving a total of \$3 million for the construction of this project.