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Memorandum Date: 11/17/05
Order Date: n/a

TO: Board of County Commissioners
DEPARTMENT: Management Services
PRESENTED BY: David Suchart, Director
AGENDA ITEM TITLE: Needs Assessment Report for LCARA

I. MOTION

n/a

II. AGENDA ITEM SUMMARY

The Lane County Animal Control facility, constructed in 1978, is in need of either an upgrade or new facility to meet the requirements of the community. This need was identified in the LCARA Task Force Report.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

While the current facility has had several remodels and upgrades to its infrastructure in the last five years, issues such as the small reception area, the number of available kennels and officer/staff/public safety has not been addressed. At the request of the Board of Commissioners, Animal Arts, an architectural firm specializing in facilities for animals, was contracted with to provide a needs assessment of the current facility. That report is attached.

B. Policy Issues

The County adopts a Capital Improvement Program (CIP) each fiscal year. In the current year only three new projects have been selected in an effort to reserve funding for the Public Health Building.

C. Board Goals

The replacement of the Public Health Building is one of the goals adopted by the Board of Commissioners. At the same time, other capital requirements should be evaluated by the Board and placed on the priority list for future implementation.

D. Financial and/or Resource Considerations

Animal Arts presents three options for the Board's consideration. All three options must be evaluated with the other capital needs in the CIP.

E. Analysis

The report contains analysis of the options. There is no staff analysis pending Board direction.

f. Alternatives/Options

The Board can accept the report and request further analysis by staff of the options. It can reject the report or can ask for further options.

V. TIMING/IMPLEMENTATION

Management Services (Facilities Planning and LCARA) will respond based on the Board's request.

VI. RECOMMENDATION

Accept the report and request future funding options.

VII. FOLLOW-UP

VII. ATTACHMENTS

Needs Assessment Workshop Report for Lane County Animal Regulation Authority. Lane County, Oregon. November 1, 2005

Needs Assessment Workshop Report

for

Lane County Animal Regulation Authority

Lane County, OR

October 26, 2005

**Prepared by
Animal Arts
735 Walnut Street
Boulder, Colorado 80302**

Lane County Animal Regulation Authority Needs Assessment Workshop

Executive Summary

Three Options are being proposed and range from an expansion and renovation of the existing shelter to a newly-constructed shelter designed to meet current unmet and future growth needs. Developed during the programming session summarized below, these options were established to give a range of choices for how to meet the county's sheltering needs.

Our recommendation would be to construct a new 22,000 square-foot shelter. Hard construction costs would be approximately \$4,600,000 with fees, equipment, contingencies, and inflation adding an additional \$1,100,000 for a total of \$5,700,000.

Synopsis of Workshop

On September 15, 2005, representatives of Lane County, LCARA, interested citizens, and the Greenhill Humane Society participated in a Needs Assessment Workshop to assist in establishing goals, programs, scope, and capacity requirements for the LCARA animal shelter.

Following a presentation on trends and nuts and bolts considerations in shelter design, the participants had a facilitated discussion on the broad goals for the shelter and its role in the community.

Issues that were discussed included:

- Community resources.
- Services to be provided.
- Adoption goals.
- Historic shelter data
- Required animal capacity of the facility.
- Infrastructure development and requirements.
- Animal habitats.
- Administrative requirements.
- Maintenance requirements.
- Expansion requirements.
- Development alternatives.

Asked to consider the use of the shelter from the public's point of view as well as the staff's point of view, the participants offered these suggestions for design goals for the shelter:

Big Picture Issues

- The shelter should get as close as possible to the elimination of euthanasia of behaviorally sound and healthy animals.
- The Greenhill Humane Society is in the process of shifting its resources to longer term solutions, such as education and spay/neuter which will increase the need for adoption capacity at LCARA.
- Ample space should be provided to maximize adoption.
- There is confusion in the public's mind between the identity and role of LCARA and the Greenhill Humane Society. Programs should be developed to market the individual roles of each organization.
- The existing facility is difficult to find and lacks visibility.
- The shelter is not ideally located for access by animal control officers and the public.
- LCARA has significantly improved its image within the community, but still has room for growth in overcoming past political and operational problems.
- LCARA would like to have direct control of veterinary healthcare and spay/neuter surgery for the animals in its care.
- The existing facility lacks sufficient space for the efficient handling of animals, staff, and the public.
- The existing facility does not meet A.D.A. requirements.
- There are indications that the existing structure may have sustained some structural deterioration.
- The arrangement and flow of the existing facility does not allow for the segregation of animal control functions and public access. This permits conflicts between potentially dangerous animals and the public.
- The goal of any renovation, expansion, or new shelter should be to create a safe, efficient, and humane facility.

Site

- Effective signage is needed. The current shelter is difficult to find and has poor visibility from the street.
- There is a lack of sufficient parking and no provision has been made for handicapped parking.
- The single in/out curb cut causes congestion and conflicts between public and staff circulation.
- There should be separate entries and reception areas for Adoption and Stray/Relinquishment.

Entry and Reception Areas

- The shelter should project a friendly and reassuring image and avoid the institutional/enforcement appearance.
- Customer service should be a priority, with a greeter or information desk to answer questions and help the public use the facility.
- The staff needs to be compassionate as well as competent.
- Public areas in particular should be designed to be as safe as possible by minimizing human/animal, dog/dog, and dog/cat conflicts.
- Effective signage and other "wayfinding" techniques need to be implemented to help the public use the facility.
- The facility should be designed to be an animal resource center with provisions for educational and information areas.

Adoption

- The goal of the shelter should be to develop a reputation for adopting out healthy, well-adjusted, behaviorally-sound animals.
- The adoption areas should have a bright, relaxed, and “homey” atmosphere.
- Adopters want to see that the animals are well cared for.
- Featured animal enclosures could be installed in the adoption reception area for harder to adopt animals.
- Staff should be knowledgeable about the animals up for adoption.
- Information should be available concerning breed characteristics and traits to aid in promoting sustainable adoptions.
- Video previews of animals up for adoption could help adopters find the animals they are specifically interested in and reduce agitation and confusion in the animal holding areas.
- Staff should be available in the animal holding areas to assist with the adoption process.
- Animals up for adoption should be well “presented”.
- Animal environments should be designed to minimize “kennel shock” and stress.
- Animal environments should be designed to minimize maintenance and maximize noise and odor control. They should also be well lighted.
- Get-acquainted rooms should be provided to allow potential adopters a chance to visit one-on-one with animals in a calm environment.
- Paper work should be minimized.

Stray/Relinquishment

- Quick and efficient service should be provided for dealing with citations and relinquishment.
- Staff security needs to be a design consideration.
- A private interview room should be provided for relinquishments and/or dealing with agitated members of the public.

Animal Holding Areas

- Animal holding areas should be designed to minimize the animals' stress and to promote acceptable behavior.
- New arrivals, both stray and relinquished, need a calm and quiet holding environment, especially during the first 24 hours in order to facilitate proper evaluation.
- Animals being introduced into the facility are usually fearful and should be carefully introduced into their new surroundings / pack.
- Stress can be reduced by providing the animals with a familiar object and/or the ability to create a “nest” with a blanket or towel.
- Provisions should be made to encourage the socialization of animals and allow for the further evaluation of the animal's behavior.
- Both Cats and dogs need to be supplied with adequate space for their breed and temperament.
- Animal housing should provide places to “hide” and/or feel secure.

Animal Handling and Evaluation

- Officers need a covered and enclosed sally port for unloading the animals.
- More efficient animal holding areas are needed to help get officers back on the road.
- Animal control functions should be segregated from public access.

Project Development Options

Recommended Research

Prior to evaluating any of the following options, I would recommend that the following investigations take place:

1. Planning and land use regulations need to be evaluated for the existing site.
2. The existence and/or extent of any potential wetlands at the rear of the site should be determined.
3. There appears to be a substantial amount of rust and/or corrosion at the base of the walls and run partitions in the wash down areas of the shelter. Although the deterioration may be superficial, it may also be an indication that the structural integrity of the walls has been compromised. I would suggest that a sufficient amount of the stucco/plaster wall surface be removed to allow for a visual inspection to determine the extent of the damage. (Note: The recommended inspection has been performed since the release of the rough draft of this report and no structural deterioration was observed)
4. Due to prior under slab plumbing leaks, there is a concern that there may be subsurface voids. Core samples or other appropriate examination techniques should be used to establish the extent of the problem.
5. In order to install an appropriate, moisture proof floor surface, the moisture content of the floor slab needs to be at or below manufacturer's recommendations. Moisture tests should be performed to determine what flooring options might be available.

Options

Minimum Investment

I would recommend the following changes/improvements be made as soon as possible. These improvements will be beneficial regardless of what option Lane County chooses to pursue.

1. Install a durable flooring and base material in the animal holding areas of the shelter. A specific product recommendation will be dependant on the results of the moisture test. This should help slow further deterioration of the underlying wall structure.
2. Revise the site circulation to allow animal control officers to offload animals directly to the rear of the building. At minimum a fenced, secure yard should be provided. A covered area would allow the animals and officers shelter from inclement weather during animal transfer.
3. Convert existing storage rooms at the rear of the building into intake and holding wards. This will help prevent potentially dangerous interactions between incoming animals and the public.

Option One - Renovation and Expansion of Existing Facility

Option One would expand the existing facility by approximately 7,500 square feet and provide for necessary renovation within the existing structure. Hard construction cost would be approximately \$2,325,000 with fees, equipment, contingencies, and inflation adding an additional \$550,000 for a total of \$2,880,000. (See Appendix A, Page 1)

Advantages:

- Construction could be phased allowing for incremental expenditure.
- Adaptive reuse may reduce project costs.

Disadvantages:

- The existing facility is nearing the end of its useful life. State-of-the-art shelter design has evolved significantly since the facility was constructed. Extensive renovation will need to be done to bring this facility up-to-date.
- Renovating to the standard of a newly constructed shelter may well exceed the cost of new construction.
- The width of the site will severely limit redevelopment options.
- An extensive renovation will likely trigger the requirement that the existing building meet current architectural, structural, mechanical, and electrical code requirements, including A.D.A. accessibility requirements.

Following (Page 6) is a diagram of a renovated and expanded facility. Proposed improvements would be as follows:

Site

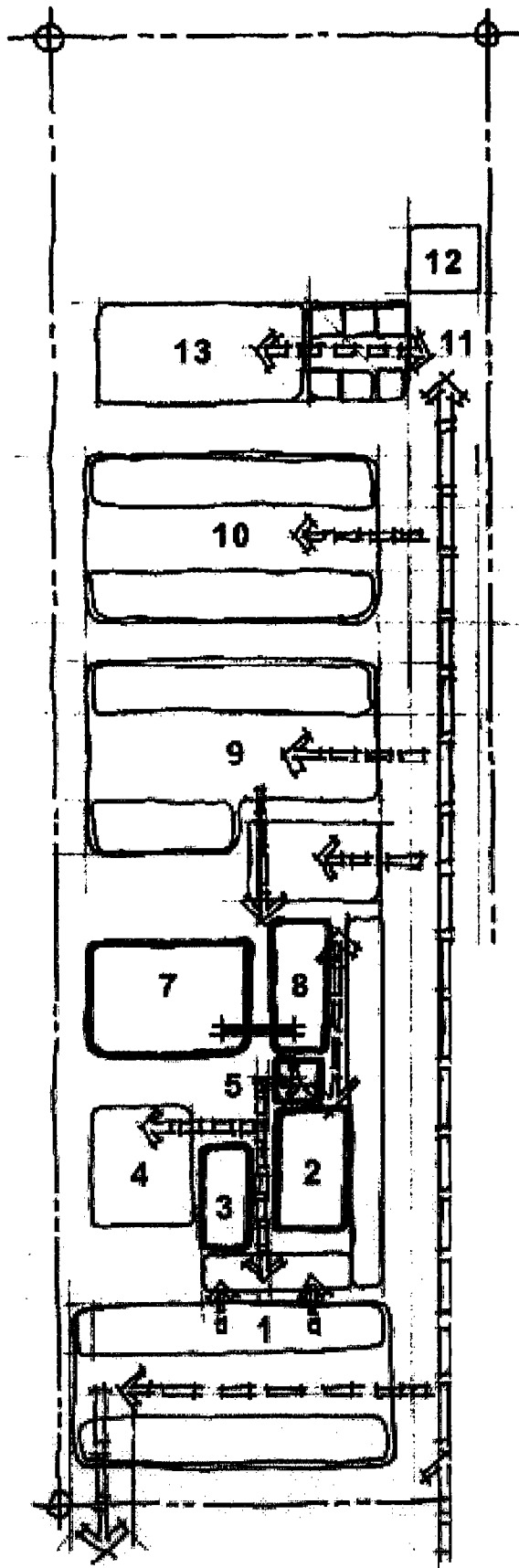
- Revise front parking lot to allow for both ingress and egress. Revise use to public only.
- Move primary site circulation to the edge of the site.
- Provide a covered, secure sally port for animal intake. (8)
- Provide a secure parking lot for animal control vehicles (9)
- Provide a staff parking lot at rear of the site.(10)
- Construct new large animal barn with holding stalls.(11)
- Construct new large animal paddock. (13)

Building

- Add new entry and reception areas with separate entries for Spay/Neuter, Adoption, and Stray/Relinquishment. (1)
- Renovate animal control areas to included new reception and a staff only circulation corridor to the animal holding areas at the rear of the building.(2)
- Renovate the spay/neuter facility to isolate owned animals from shelter animals.(3)
- Construct new dog adoption pavilion. (4)
- Provide a public access barrier to the back of the facility after the cat adoption room.(5)
- Isolate the animal control wards and service areas from adoption access. Convert storage/utility rooms at the rear of the facility to reviving processing and wards. (6)
- Convert existing runs into stray only. The public would need to be escorted into this area.(7)

New Construction

Options two and three are programs that replace current capacity and unmet needs. The Humane Society of the United States estimates that area animal shelters should expect to handle a number of animals equivalent to 5% to 7% of the human population. The number of animals handled by LCARA and Greenhill Humane Society currently represents approximately 2% of the population of Lane County. That probably indicates that insufficient capacity or resource is available for animal sheltering and enforcement.



1. NEW ENTRIES FOR SPAY / NEUTER, ADOPTION, AND ANIMAL CONTROL SERVICES.
2. RENOVATED A.C. ADMINISTRATION AREAS.
3. VETERINARY SPAY / NEUTER.
4. NEW DOG ADOPTION PAVILLION.
5. EXISTING CAT ADOPTION
6. ANIMAL CONTROL WARDS AND WORK AREAS.
7. STRAY HOLDING
8. SALLY PORT
9. SECURE A.C. VEHICLE PARKING.
10. STAFF PARKING.

Option Two – Replacement of Existing Facility

Option Two would replace the existing shelter with a new 16,500 square foot, state-of-the-art facility with approximately the same holding capacity. Hard construction cost would be approximately \$3,438,000 with fees, equipment, contingencies, and inflation adding an additional \$815,000 for a total of \$4,253,000. (See Appendix A, Page 2)

Advantages:

- A new state-of-the-art facility can be designed with far fewer functional and operational compromises.
- A new site could be in a more accessible location and provide for future growth if needed.

Disadvantages:

- Simply replacing the capacity of the existing facility does not allow for current unmet demand.

Option Three – Replacement of Existing Facility with Expanded Capacity

Option Three would replace the existing shelter with a new 22,000 square foot, state-of-the-art facility with additional holding capacity based on the assumption that the combined capacity of the LCARA and Greenhill shelters should allow them to handle approximately 4% of the human population. Hard construction costs would be approximately \$4,600,000 with fees, equipment, contingencies, and inflation adding an additional \$1,100,000 for a total of \$5,700,000. (See Appendix A, Page 5)

Advantages:

- A new facility and new programs designed to meet unmet current and future needs can dramatically reduce future enforcement costs.

Disadvantages:

- Additional capital and operational resources would need to be dedicated to animal control.

Lane County Animal Shelter

Option One - Renovation and Expansion of Existing Facility

Preliminary Program

09/15/2005

Est. Number of Animals Received Lane County 7,500
Est. Number of Animals Received Greenhill 3,024

Population of Eugene 137,893 (U.S. Census Bureau 2002, 21.1% growth between 1990 and 2000)
Population of Lane County 330,527 (U.S. Census Bureau 2000, 14.2% growth between 1990 and 2000)
Percentage of Human Population / Eugene 7.6%
Percentage of Human Population / Lane County 3.2% (HSUS estimates 5-7% human pop.)

Assume 4% of human population

Gross Animal Capacity Required

3,800 Total # of dogs received/365 days a year = 10 per day x 8 ave. holding period 83 x peak holding 125% = 104 (1,919/12=160, 194/160=
3,700 Total # of cats received/365 days a year = 10 per day x 8 ave. holding period 81 x peak holding 225% = 101 (1848/12=154, 327/154=
62 Total # of Urban Wildlife received/365 days a year = 0.2 per day x 8 ave. holding period 1 x peak holding 200% = 2
7,500 Total animals received 207

Gross Animal Capacity 10 year inflation 207 x Inflation factor 15% = 31 Total number of enclosures = 238

Required Animal Capacity including Received and Adoption Target

	Total Animals per Year	Target Avg Hold Days	Required Enclosure x	Peak Holding =	Total Required Enclosures
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Dogs

Adoption Target (73% of total dogs received - 652 returned to owner)

Adoption	2,298	7	44 x	100%	45	(adoption target / 365 days x target hold)
(721 adopted, 216 released to rescue groups)						
Stray	3,469	5	48 x	125%	60	(Required Enclosures = Total animals per year
Owner Relinquish	103	1	0.28 x	100%	1	/ 365 days * Target hold days)
Quarantine	219	10	6 x	100%	6	(Total Required Enclosures = Total animals per year
Court Order/Confis.	9	10	0.25 x	100%	1	/ 365 days * Target hold days * Peak Holding)
Total / Median Number Dogs	3,800	7	98		113	Total number of dog enclosures

Cats

Adoption Target (31% of total cats received - 53 returned to owner)

Adoption	1,131	7	22 x	100%	22	
(463 adopted, 48 released to rescue groups)						
Stray	3,624	5	50 x	225%	112	
Owner Relinquish	32	1	0 x	100%	1	
Quarantine	44	10	1 x	100%	2	
Court Order/Confis.	-	10	0 x	100%	0	
Total/ Median Number Cats	3,700	7	73		137	Total number of cat enclosures

Total Cats and Dogs 7,500 171 250 Total number of required cat and dog enclosures

Facility/Use	Quantity	Size	Net Sq. Ft.	Capacity	Net Sq. Ft. per Animal
Adoption and Education					
New entries	1	25 x 50	1250	133%	1663
Adoption Area					
New Dog Adoption Pavilion	1	40 x 45	1800	133%	2394
Refuge/Boarding Area					
A.C. Wards and Work Areas	1	25 x 50	1250	133%	1663
Stray Holding	1	45 x 70	3150	133%	4190
Spay/Neuter Clinic					
Renovated Spay/Neuter Clinic	1	25 x 40	1000	220%	2200
Storage					
Sallyport/Drive Thru, 1 truck	1	24 x 28	672	133%	894
Storage Shed	1	25 x 25	625	133%	831
Administrative Area					
Renovated Administration Areas	1	25 x 50	1250	133%	1663
Large Animal					
Large Animal Holding Stalls	1	36 x 36	1296	133%	1724
Total					

S. F. Cost Estimate	Land Cost	\$	-	
	Building Cost	15,496 x \$ 150 =	\$ 2,324,402	Target Capacity 250
	(\$150 represents cost averaging with renovated areas)			
	Exterior covered yards	- x \$ 75 =	\$ -	
	Off Site Development			
	Total		\$ 2,324,402	
	A & E		\$ 232,440	
	F, F, & E (5% building cost)		\$ 116,220	
	Contingencies		\$ 69,732	
	Subtotal		\$ 2,742,794	
	Inflation @ 5% (2 years)		\$ 137,140	
	Total		\$ 2,879,933	

Lane County Animal Shelter **Option Two Replacement of Existing Facility**

Preliminary Program 09/15/2005

Est. Number of Animals Received Lane County 3,767
 Est. Number of Animals Received Greenhill 3,024

Population of Eugene 137,893 (U.S. Census Bureau 2002, 21.1% growth between 1990 and 2000)
 Population of Lane County 330,527 (U.S. Census Bureau 2000, 14.2% growth between 1990 and 2000)
 Percentage of Human Population / Eugene 4.9%
 Percentage of Human Population / Lane County 2.1% (HSUS estimates 5-7% human pop.)

Gross Animal Capacity Required
 1,919 Total # of dogs received/365 days a year = 5 per day x 8 ave. holding period 42 x peak holding 125% = 53 (1,919/12=160, 194/160=121%)
 1,848 Total # of cats received/365 days a year = 5 per day x 8 ave. holding period 41 x peak holding 225% = 51 (1848/12=154, 327/154=212%)
 62 Total # of Urban Wildlife received/365 days a year = 0.2 per day x 8 ave. holding period 1 x peak holding 200% = 2
 3,767 Total animals received 105

Gross Animal Capacity 10 year Inflation 105 x Inflation factor 15% = 16 Total number of enclosures = 121

Required Animal Capacity Including Received and Adoption Target
 Total Animals Target Avg Required Peak Total
 per Year Hold Days Enclosure x Holding = Required Enclosures
 Dogs

Adoption Target (73% of total dogs received - 652 returned to owner)
 Adoption 925 7 18 x 100% 18 (adoption target / 365 days x target hold)
 (721 adopted, 216 released to rescue groups)
 Stray 1,568 5 22 x 125% 28 (Required Enclosures = Total animals per year
 Owner Relinquish 103 1 0.28 x 100% 1 / 365 days * Target hold days)
 Quarantine 219 10 6 x 100% 6 (Total Required Enclosures = Total animals per year
 Court Order/Confis. 9 10 0.25 x 100% 1 / 365 days * Target hold days * Peak Holding)
 Total / Median Number Dogs 1,919 7 46 54 Total number of dog enclosures

Adoption Target (31% of total cats received - 53 returned to owner)
 Adoption 556 7 11 x 100% 11
 (463 adopted, 48 released to rescue groups)
 Stray 1,772 5 24 x 225% 55
 Owner Relinquish 32 1 0 x 100% 1
 Quarantine 44 10 1 x 100% 2
 Court Order/Confis. - 10 0 x 100% 0
 Total / Median Number Cats 1,848 7 36 69 Total number of cat enclosures

Total Cats and Dogs 3,767 82 123 Total number of required cat and dog enclosures

Rooming Area						
Rooming Area						
Entrance Lobby	1	18 x 24	432	133%	575	
Community Education Classroom	0	18 x 28	0	133%	0	
Kitchenette	0	4 x 12	0	133%	0	
Chair/Education Storage	0	6 x 10	0	133%	0	
Public Restrooms	2	9 x 12	216	133%	287	
Adoption Area						
Adoption Desk	1	8 x 12	96	133%	128	
Adoption Waiting	1	12 x 20	240	133%	319	
Get Acquainted Rooms	2	8 x 10	160	133%	213	
Dog Adoption						
Vestibule	1	7 x 9	63	133%	84	
Feature Animal Rooms	1	7 x 10	70	150%	105	2
Real Life Rooms	4	7 x 8	224	150%	336	6
Adoption Runs	6	4 x 10	240	200%	480	6
Puppy Pens (4 occ.)	1	6 x 6	36	200%	72	6
Exercise Yards	1	20 x 40			800	
Cat Adoption						
Cat Condos (1 occ.)	4	2.5 x 2.5	25	300%	75	4
Cat Colonies (6 occ)	2	6 x 8	96	133%	128	12
Small Mammal (10 occ)	1	8 x 10	80	133%	106	10
Food Prep /Utility	1	9 x 12	108	133%	144	
Janitor's Closet	1	6 x 8	48	133%	64	
Total Dog Capacity						20
Total Cat Capacity						16

Relinquishment/Stray Waiting	1	14 x 16	224	133%	298	
Relinquishment/Stray Desk	1	8 x 12	96	133%	128	
Consultation/Grieving/Interview Room	1	8 x 8	64	133%	85	
Owner Surrender Dog Ward	0	4 x 4	0	220%	0	0
Owner Surrender Cat Ward	0	2.5 x 2.5	0	220%	0	0
Evaluation/Screening	1	10 x 12	120	220%	264	
Holding for Processing, Dog Runs	2	4 x 10	80	220%	178	2
Holding for Processing, Dog Cages	2	8 x 12	192	130%	250	2
Stray Dog	20	4 x 10	800	220%	1760	20
Stray Puppy	8	2.5 x 2.5	50	250%	125	8
Exercise Yards	1	20 x 40			800	
Holding for Processing, Cats	6	2.5 x 2.5	37.5	220%	83	6
Stray Cat	55	2.5 x 2.5	343.75	220%	756	55
Urban Wildlife Ward (8 occ.)	1	8 x 12	96	133%	128	8
Food Prep /Utility	1	9 x 12	108	133%	144	
Total Dog Capacity						36
Total Cat Capacity						67
A.C Supervisor	1	9 x 10	90	133%	120	
Dispatch / ACO Work Room	1	12 x 20	240	133%	319	
Evidence Storage Closet	1	6 x 8	48	133%	64	
ACO Office Supply Closet	1	6 x 8	48	133%	64	
Quarantine Dog Ward	6	4 x 10	240	220%	528	6
Quarantine Cat Ward	2	2.5 x 2.5	12.5	220%	28	2
Food Prep/ Utility	1	7 x 8	56	133%	74	
Total Dog Capacity						6
Total Cat Capacity						2
Euthanasia / Spec Room / Freezer	1	10 x 14	140	133%	186	
Etuhanasia Holding Cages (523 dogs + 1275 cats / 365 = 5/day)	6	2.5 x 4	60	220%	132	6
Crematorium	0	16 x 24	0	133%		0
Cooler	1	10 x 12	120	133%	160	
Exam Rooms	1	8 x 10	80	220%	176	
Medical Treatment / Lab	1	14 x 20	280	133%	372	1
Medical Isolation, Cat	6	2.5 x 2.5	37.5	220%	83	6
Medical Isolation, Dog	6	4 x 10	240	220%	528	6
Surgery Prep/Recovery, 20 cages	1	20 x 28	560	133%	745	20
Surgery Prep/Recovery, 4 runs	4	6 x 6	144	220%	317	20
Pharmacy Closet	1	4 x 5	20	133%	27	
Surgery	1	14 x 18	252	133%	335	
Pack Prep	1	9 x 12	108	133%	144	
Utility/Laundry	1	8 x 12	96	133%	128	
O2 Closet	1	2 x 3	6	133%	8	
Veterinary Office	1	10 x 12	120	133%	160	
Rest Room	1	7 x 9	63	133%	84	
Storage	1	6 x 8	48	133%	64	
Loading Dock	1	12 x 16	192	133%	255	
Sallyport/Drive Thru, 1 truck	1	24 x 28	672	133%	894	
Dry Goods / Food Storage	1	16 x 20	320	133%	426	
ACO Equipment Storage	1	8 x 10	80	133%	106	
Hazardous Material Closet	1	6 x 8	48	133%	64	
Laundry	1	14 x 16	224	133%	298	
Grooming	1	10 x 16	160	133%	213	
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	
Maintenance Workshop	0	10 x 12	0	133%	0	
Restrooms / lockers	2	9 x 16	288	133%	383	
Staff Room/Break and Check-in	1	12 x 20	240	133%	319	
Telephone/Computer Equipment Room	1	7 x 12	84	133%	112	
Directors Office	1	10 x 12	120	133%	160	
Assistant Director	0	10 x 10	0	133%	0	
Education Outreach	0	10 x 10	0	133%	0	
Kennel Manager	1	8 x 10	80	133%	106	
Operations	1	8 x 10	80	133%	106	
Office cubicles	2	8 x 8	128	133%	170	
Office Supplies Closet	1	6 x 8	48	133%	64	
Conference Room	1	12 x 16	192	133%	255	

S. F. Cost Estimate	Land Cost	\$ -		
	Building Cost	16,590 x \$ 200 = \$	3,318,058	Target Capacity
	Exterior covered yards	1,600 x \$ 75 = \$	120,000	
	Off Site Development			
	Total	\$	3,438,058	Dog Housing Provided
	A & E	\$	343,806	Cat Housing Provided
	F, F, & E (5% building cost)	\$	165,903	Small Mammal
	Contingencies	\$	103,142	Total Housing Provided
	Subtotal	\$	4,050,908	
	Inflation @ 5% (2 years)	\$	202,545	Total
	Total	\$	4,253,454	157

Lane County Animal Shelter

Option Three Replacement of Existing Facility with Added Capacity

Preliminary Program

09/15/2005

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Est. Number of Animals Received Greenhill 3,024

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Gross Animal Capacity 10 year inflation 207 x inflation factor 15% = 31 Total number of enclosures = 238

Required Animal Capacity including Received and Adoption Target

	Total Animals per Year	Target Avg Hold Days	Required Enclosure x	Peak Holding =	Total Required Enclosures
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Dogs

Adoption Target (73% of total dogs received - 652 returned to owner)

Adoption	2,298	7	44 x	100%	45	(adoption target / 365 days x target hold)
(721 adopted, 216 released to rescue groups)						
Stray	3,469	5	48 x	125%	60	(Required Enclosures = Total animals per year / 365 days * Target hold days)
Owner Relinquish	103	1	0.28 x	100%	1	(Total Required Enclosures = Total animals per year / 365 days * Target hold days * Peak Holding)
Quarantine	219	10	6 x	100%	6	
Court Order/Confs.	9	10	0.25 x	100%	1	
Total / Median Number Dogs	3,800	7	98		113	Total number of dog enclosures

Cats

Adoption Target (31% of total cats received - 53 returned to owner)

Adoption	1,131	7	22 x	100%	22	
(463 adopted, 48 released to rescue groups)						
Stray	3,624	5	50 x	225%	112	
Owner Relinquish	32	1	0 x	100%	1	
Quarantine	44	10	1 x	100%	2	
Court Order/Confs.	-	10	0 x	100%	0	
Total / Median Number Cats	3,700	7	73		137	Total number of cat enclosures

Total Cats and Dogs 7,500 171 250 Total number of required cat and dog enclosures

Function Area Room Number Size (sq ft) Floor Sq Ft Total Sq Ft Animals Total Area

Reception Area Reception Area 18 x 24 432 133% 575

Entrance Lobby	1	18 x 24	432	133%	575
Community Education Classroom	1	18 x 28	504	133%	670
Kitchenette	1	4 x 12	48	133%	64
Chair/Education Storage	1	6 x 10	60	133%	80
Public Restrooms	2	9 x 12	216	133%	287

Adoption Area Adoption Area 8 x 12 96 133% 128

Adoption Desk	1	8 x 12	96	133%	128
Adoption Waiting	1	12 x 20	240	133%	319
Get Acquainted Rooms	3	8 x 10	240	133%	319

Dog Adoption					
Vestibule	1	7 x 9	63	133%	84
Feature Animal Rooms	1	7 x 10	70	150%	105
Real Life Rooms	8	7 x 8	448	150%	672
Adoption Runs	18	4 x 10	720	200%	1440
Puppy Pens (4 occ.)	2	6 x 6	72	200%	144
Exercise Yards	1	20 x 40			800

Cat Adoption					
Cat Condos (1 occ.)	10	2.5 x 2.5	62.5	300%	188
Cat Colonies (6 occ)	2	6 x 8	96	133%	128

Small Mammal (10 occ)	1	8 x 10	80	133%	106
Food Prep /Utility	1	9 x 12	108	133%	144
Janitor's Closet	1	6 x 8	48	133%	64

Total Dog Capacity 44
Total Cat Capacity 22

Relinquishment/Stray Walling	1	14 x 16	224	133%	298		
Relinquishment/Stray Desk	1	8 x 12	96	133%	128		
Consultation/Grieving/Interview Room	1	8 x 8	64	133%	85		
Owner Surrender Dog Ward	0	4 x 4	0	220%	0	0	
Owner Surrender Cat Ward	0	2.5 x 2.5	0	220%	0	0	
Evaluation/Screening	2	10 x 12	240	220%	528		
Holding for Processing, Dog Runs	2	4 x 10	80	220%	176	2	
Holding for Processing, Dog Cages	2	8 x 12	192	130%	250	2	
Stray Dog	40	4 x 10	1600	220%	3520	40	
Stray Puppy	12	2.5 x 2.5	75	250%	188	12	
Exercise Yards	1	20 x 40				800	
Holding for Processing, Cats	6	2.5 x 2.5	37.5	220%	83	6	
Stray Cat	100	2.5 x 2.5	625	220%	1375	100	
Urban Wildlife Ward (8 occ.)	1	8 x 12	96	133%	128	8	
Barn / Large Animal	1	36 x 36				1296	8
Total Dog Capacity							60
Total Cat Capacity							112
Field Supervisor	1	9 x 10	90	133%	120		
Dispatch Room	1	8 x 10	80	133%	106		
ACO Work Room	1	12 x 20	240	133%	319		
Evidence Storage Closet	1	6 x 8	48	133%	64		
ACO Office Supply Closet	1	6 x 8	48	133%	64		
Quarantine Dog Ward	6	4 x 10	240	220%	528	6	
Quarantine Cat Ward	2	2.5 x 2.5	12.5	220%	28	2	
Food Prep/ Utility	1	7 x 8	56	133%	74		
Total Dog Capacity							6
Total Cat Capacity							2
Euthanasia / Spec Room / Freezer	1	10 x 14	140	133%	186		
Euthanasia Holding Cages (523 dogs + 1275 cats / 365 = 5/day)	6	2.5 x 4	60	220%	132	6	
Crematorium	0	16 x 24	0	133%		0	
Cooler	1	10 x 12	120	133%	160		
Exam Rooms	1	8 x 10	80	220%	176		
Medical Treatment / Lab	1	14 x 20	280	133%	372	1	
Medical Isolation, Cat	6	2.5 x 2.5	37.5	220%	83	6	
Medical Isolation, Dog	6	4 x 10	240	220%	528	6	
Surgery Prep/Recovery, 20 cages	1	20 x 28	560	133%	745	20	
Surgery Prep/Recovery, 4 runs	4	6 x 6	144	220%	317	20	
Pharmacy Closet	1	4 x 5	20	133%	27		
Surgery	1	14 x 18	252	133%	335		
Pack Prep	1	9 x 12	108	133%	144		
Utility/Laundry	1	8 x 12	96	133%	128		
O2 Closet	1	2 x 3	6	133%	8		
Veterinary Office	1	10 x 12	120	133%	160		
Rest Room	1	7 x 9	63	133%	84		
Storage	1	6 x 8	48	133%	64		
Loading Dock	1	12 x 16	192	133%	255		
Sallyport/Drive Thru, 1 truck	1	24 x 28	672	133%	894		
Dry Goods / Food Storage	1	16 x 20	320	133%	426		
ACO Equipment Storage	1	8 x 10	80	133%	106		
Hazardous Material Closet	1	6 x 8	48	133%	64		
Laundry	1	14 x 16	224	133%	298		
Grooming	1	10 x 16	160	133%	213		
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		
Maintenance Workshop	0	10 x 12	0	133%	0		
Restrooms / lockers	2	9 x 16	288	133%	383		
Staff Room/Break and Check-in	1	12 x 20	240	133%	319		
Telephone/Computer Equipment Room	1	7 x 12	84	133%	112		
Manager's Office	1	10 x 12	120	133%	160		
Admin Analyst	1	10 x 10	100	133%	133		
Volunteer Room	1	10 x 10	100	133%	133		
Kennel Supervisor	1	8 x 10	80	133%	106		
Operations	1	8 x 10	80	133%	106		
Office cubicles	3	8 x 8	192	133%	255		
Office Supplies Closet	1	6 x 8	48	133%	64		
Conference Room	1	12 x 16	192	133%	255		

S. F. Cost Estimate	Land Cost	\$	-	Target Capacity	250
	Building Cost	22,010 x \$ 200 = \$	4,402,056		
	Exterior covered yards	2,896 x \$ 75 = \$	217,200		
	Off Site Development			Dog Housing Provided	110
	Total		\$ 4,619,256	Cat Housing Provided	136
	A & E		\$ 461,926	Small Mammal	10
	F, F, & E (5% building cost)		\$ 220,103	Total Housing Provided	256
	Contingencies		\$ 138,578		
	Subtotal		\$ 5,439,862	Total	256
	Inflation @ 5% (2 years)		\$ 271,993		
	Total		\$ 5,711,855		

LCARA First Quarter
Statistical Report

	1st Qtr FY04	1st Qtr FY05	1st Qtr FY06	Incr/Decr	2nd Qtr FY04	2nd Qtr FY05	Incr/Decr	3rd Qtr FY04	3rd Qtr FY05	Incr/Decr	4th Qtr FY04	4th C FY0
Impounds:												
Dogs	526	466	579	24.2%	436	475	8.9%	432	505	16.9%	300	
Cats	126	594	712	19.9%	127	543	327.6%	77	290	276.6%	101	
Other	27	39	41	5.1%	18	13	-27.8%	10	26	160.0%	25	
	679	1099	1332	21.2%	581	1031	77.5%	519	821	58.2%	426	
Return to Owner:												
Dogs	267	171	230	34.5%	158	175	10.8%	139	143	2.9%	171	
Cats	5	28	13	-53.6%	3	12	300.0%	2	5	150.0%	3	
Other	2	0	8		8	0		0	15		1	
	274	199	251	26.1%	169	187	10.7%	141	163	15.6%	175	
Adoptions:												
Dogs	152	157	120	-23.6%	150	178	18.7%	150	225	50.0%	191	
Cats	47	119	114	-4.2%	46	125	171.7%	16	103	543.8%	7	
Other	20	36	17	-52.8%	10	0		3	14	366.7%	5	
	219	312	251	-19.6%	206	303	47.1%	169	342	102.4%	203	
Euthanasia:												
Dogs												
Non-adoptable	57	69	97	40.6%	60	88	46.7%	69	85	23.2%		
Lack of space	66	37	13	-64.9%	40	57	42.5%	35	24	-31.4%	8	
Owner request	38	30	25	-16.7%	32	23	-28.1%	20	23	15.0%	51	
Cats												
Non-adoptable	72	376	561	49.2%	74	391	428.4%	45	148	228.9%	76	
Lack of space	0	32	0		0	62		0	18			
Owner request	2	15	6	-60.0%	0	7		11	4	-63.6%	14	
Other	4	3	9	200.0%	5	8	60.0%	5	10	100.0%		
	239	562	711	26.5%	211	636	201.4%	185	312	68.6%	149	
Active Licenses:												
County		6115	6796	11.1%		6198			6250			6
City		7995	9208	15.2%		8055			8108			8
		14110	16004	13.4%		14253			14358			14

LCARA First Quarter
Statistical Report

Licenses sold:

County	612	1183	1289	9.0%	441	843	91.2%	794	864	8.8%	967	1
City	962	1470	1765	20.1%	742	1051	41.6%	1096	1209	10.3%	1353	1
	1574	2653	3054	15.1%	1183	1894	60.1%	1890	2073	9.7%	2320	2

License revenue:

County		\$20,736	\$38,820	87.2%		\$16,975			\$28,070			\$24,000
City		\$36,599	\$53,093	45.1%		\$30,521			\$34,031			\$36,000
	\$44,286	\$57,335	\$91,913	60.3%	\$33,043	\$47,496	43.7%	\$41,972	\$62,101	48.0%	\$46,145	\$60,000

Revenue for S/N vouchers

Vouchers Available

Vouchers issued:

	\$1,037	\$2,110	103.5%		\$849			\$1,404			\$1,000
	33	128	287.9%		7			13			
	0	50			12			30			

1st Qtr FY04	1st Qtr FY05	1st Qtr FY06	Incr/Decr	2nd Qtr FY04	2nd Qtr FY05	Incr/Decr	3rd Qtr FY04	3rd Qtr FY05	Incr/Decr	4th Qtr FY04	4th Qtr FY05
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Kennel licenses:

Revenue for advertising

	\$1,240	\$1,453	17.2%		\$1,250			\$2,950			
	\$300	\$450	50.0%		\$350			\$650			

Field calls:

County
Emergency pager
City calls
Emergency pager

655	600	565	-5.8%	606	685	13.0%	641	657	2.5%	568	
	15	47	213.3%		4			16			
974	1017	998	-1.9%	877	947	8.0%	887	1028	15.9%	962	
	22	60	172.7%		9			32			
1629	1654	1670	1.0%	1483	1645	10.9%	1528	1733	13.4%	1530	1

Abuse/Neglect cases:

162	161	152	-5.6%		131		52	122	134.6%		
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Citations issued:

County
City

108	166	112	-32.5%	91	73	-19.8%	104	118	13.5%	77	
124	76	165	117.1%	119	54	-54.6%	102	153	50.0%	72	
232	242	277	14.5%	210	127	-39.5%	206	271	31.6%	149	

LCARA TASK FORCE IMPLEMENTATION MATRIX
First Quarter FY 06

Recommendation	Work Plan	Timeline
Licensing:		
		County and City of Eugene complete; small cities 8/05 - 12/05
Code changes requiring veterinarians to report on rabies vaccinations	Director and Program Manager will meet with Lane County Vets to work out implementation	
Increased support for spay and neuter programs		complete
Institution of microchip clinics	Program Manager	complete
Contracting with pet licensing company	On hold pending outcome of meeting licensing goals	
Work with other agencies to establish uniform licensing database	Program Manager to work with cities and IS/RISD	5/05 - 12/05
Integrate a database information system that will assist public agencies with license and rabies vaccination verification and help individuals with pet redemption	Program Manager to work with cities and IS/RISD	8/05 - 12/05
Institute a voluntary cat identification program	Part of Increased Fee Schedule	complete
Expand limit laws to allow more companion animals per household	LMD/County Counsel for County	complete
Encourage the City of Eugene and other incorporated municipalities to adopt similar approach	Program Manager	working w/City of Eugene
Spay and Neutering:		
Two Tiered License Fees		complete
Low Income Spay & Neuter Fund Voucher Program	Program Manager will enhance current Program	complete
Increase level of financial support to the Eugene Spay/Neuter clinic		
Explore acquisition of mobile Spay Shuttle		
Friends of Lane County Shelter		
Legal:	Program Manager/County Counsel	7/05 - 12/05
Public Education:		
Institution of comprehensive and aggressive marketing program Brochures/etc	Program Manager will continue to work with County Public Information Officer on implementation	complete
Renaming LCARA		
Friends of the Lane County Shelter		
Pet's Okay Rental Referral		
Spanish language materials	Director and Program Manager to work with translator	complete
Facilities and Staffing:		
	Director and Program Manager will continue overhaul. HVAC/carpeting/painting/roof already completed	On going
Facility overhaul or replacement		
Increased lobby size/separate S/N entry	Director to work with City of Eugene	4/05 - 8/05
Enhance/expand existing large animal holding facilities	In CIP (Director will work with Architect to provide options)	4/04 - 8/05
Relationship with other animal welfare organizations		complete
Funding:		
Maintain current funding levels	Budget Committee	Completed for FY05
Reopen category		complete
Increase funding	Budget Committee	
Core language on rabies vaccination	Director and Program Manager will meet with Lane County Vets to work out implementation	complete
Pet Food Tax		
License program expansion		complete
Differential licensing fee structure		complete
earmarking of revenues		complete
Voluntary cat registration		complete
Examine and possibly increase some LCARA fees		complete
Use of grant writers		
Work with Greenall and other agencies	Program Manager	complete