



Needs Assessment Study for Humane Society of Mason County

18400 WA-S
Allyn, WA 98524

September 27, 2021



1106 W. Randol Mill Rd. Suite 300, Arlington, TX 76012 Phone (817) 265-8522 www.shelterplannersofAmerica.com

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1. PURPOSE AND SCOPE OF STUDY

The purpose of this Needs Assessment Study (Study) is for Shelter Planners of America (SPA) to provide information to the Humane Society of Mason County (HSMC) that will guide them in regard to their future facility needs.

The Study was authorized by Tina Nutt, President, on January 27, 2021 in accordance SPA proposal dated January 12, 2021.

Information in this Study was developed from information provided by HSMC and observed during our on-site visit on June 5, 2021 and Go-To-Meeting on July 20, 2021. The Study provides a brief statement of the existing facility, looks at people and animal levels, provides a proposed Building Space Program, provides site considerations, recommended features, discusses staffing, operating cost, and Opinion of Probable Cost.

It should be understood this Study is the first step in planning a new shelter. The second step will be to develop the Conceptual Site Plan and Building Floor Plan based on the approved Building Program contained in this Study. The third and final step will be development of the working drawings and specifications for constructing your project.

The Needs Assessment was held via Go-To-Meeting. The following were in attendance:

<u>Name</u>	<u>Organization</u>	<u>Title</u>
Tina Nutt	Humane Society of Mason County	President
Scott Gordon	Humane Society of Mason County	Vice President
Katherine Johnson	Humane Society of Mason County	Secretary
Michael Barnard	Shelter Planners of America	President
Jennifer Carling	Shelter Planners of America	Project Administrator

2. EVALUATION OF EXISTING FACILITIES

General

The organization started in 1986 and the Board of Directors is responsible for the existing operation. Currently, HSMC does not have an existing animal shelter, but does have a leased office space.

3. PEOPLE AND ANIMAL LEVELS

The new shelter will serve Mason County (except for the City of Shelton’s shelter) with a total people population of approximately 55,260 for 2020.

HSMC currently does not have a full-service shelter, so HSMC does not have historic data for the organization. However, HSMC is considering using the neighboring Kitsap County’s intake ratio numbers to help guide them on the potential needs of the new shelter for Mason County. Kitsap currently has an animal intake ratio of approximately 1.59% of the human population. The total intake provided by Shelter Animal’s Count consists of Kitsap County intaking 38% dogs and 68% cats.

(<https://www.shelteranimalscount.org/data-dashboards>)

Nationally, the number of animals normally received at local shelters annually is 2-3% of the human population. There are two shelters currently within the proposed service area, Adopt-a-Pet, and Kitten Rescue serve Mason County less the City of Shelton. The City of Sheldon has a local Animal Control Shelter that serves their city. While we do not have the intake numbers from the City of Shelton’s shelter, the total intake from Adopt-A-Pet and Kitten Rescue, that are within Mason County, is 930 animals (consisting of 100 dogs and 830 cats). The number of animals received per year at Adopt-A-Pet and Kitten rescue is 1.68% of the human population in Mason County, less the population of the City of Shelton. This means the number of animals received per year at these shelters is below the national average, however, this does not include any numbers from the City of Shelton’s shelter therefore the intake ratio could be higher.

Over the next 20 years, the population of Mason County is projected to increase to approximately 84,976, a 29.4% increase as shown in the chart below:

Approximate Human Population Breakdown			
Year	Mason County Total Population	Population of Shelton	Population of Mason County less City of Shelton
2016	62,320	10,070	52,250
2017	63,190	10,120	53,070
2018	64,020	10,140	53,880
2019	64,980	10,220	54,760
2020	65,650	10,390	55,260
Projected 2030	76,530	12,178	64,352
Projected 2040	84,976	13,523	71,453

More extensive preventative programs including low cost and subsidized spay/neuter procedures, public education promoting responsible pet ownership, and developing progressive ordinances is part of the solution to reducing unwanted and stray animals. The underlying overpopulation of pets is caused by irresponsible pet ownership and uncontrolled breeding of pets. Although animal overpopulation is beginning to come down nationwide due to remedial programs, it can be countered by increasing human population and continued irresponsible pet ownership.

Projected Animal Housing Need

Before we discuss the proposed animal housing for the new shelter, we want to discuss an important question.

“Will Holding More Animals for Longer Periods of Time Increase the Number of Animals Adopted?”

“If we hold more animals for longer times won’t more be adopted?” The two following examples can help individuals understand this frequently misunderstood question. Before we examine the questions however, we want to emphasize the importance of all healthy animals being provided a reasonable stay. As long as animals are emotionally and physically healthy, and kennels are not overcrowded, it is reasonable to extend their stay. However, dogs should not be kenneled so long that it adversely affects their behavior, causing neurotic behavior such as pacing, spinning and aggression.

This issue often becomes confusing for many people when trying to understand the value (or lack thereof) of building bigger shelters and holding more and more animals for longer periods. The following examples will help facilitate understanding:

1. In the first example, assume the shelter holds animals an average of ONE week each during a one-year period. During the year, 100 people (or pet rescue groups) visit per month with the intention to adopt a pet. How many animals could be adopted in that year? If every visitor adopted, you would adopt 1,200 animals.

Now, assume you kept every animal for FOUR weeks (four times longer) during a one-year period. The same 100 people per month visited with the intention to adopt a pet. How many animals could be adopted in a year? If every visitor adopted, you would still adopt 1,200 animals. As you can clearly see, holding the animals longer, by itself, did not affect adoptions.



It is important that your shelter make an informed decision of how many animals to hold at any given time and how long to hold each animal to provide the best opportunity for adoption and have humane treatment.

2. In this second example the shelter houses about 50 animals available for adoption at all times. The same 100 people visit per month with the intention to adopt a pet. How many will be adopted in one year? If every visitor adopts, you will have 1,200 adoptions in one year.

Now, assume the organization builds a shelter to house twice as many animals, holding about 100 animals at all times, how many will then be adopted? If all of the 100 visitors adopted, you would still adopt 1,200 animals. As you can see, holding twice as many animals does not affect the number adopted.

The conclusion of these two examples is simply this: The only factor that truly affects the number of animals you adopt is the number of people (or rescue groups) who visit the shelter with the intention of adopting. **Holding animals longer and holding many more animals does not significantly increase adoptions.**

NOTE: (A shelter may hold an animal an extended period of time and finally get it adopted, but other animals are being euthanized to allow that one animal the space to stay longer. This is the scenario that causes people to think incorrectly, “If we could just hold all animals longer, they would all eventually be adopted”.)

TO INCREASE ADOPTIONS, YOU MUST INCREASE THE NUMBER OF VISITORS (WHO WANT TO ADOPT). This is done through a good visible shelter location, visibility of all animals, weekend and evening hours, web-site pet listings, an attractive welcoming shelter, well-groomed and healthy animals, friendly staff, adoption requirements that are not too restrictive, reasonably low adoption fees, promotion of adoptions in all local media, special adoption events, the help of rescue groups and transfer programs.

The more effective approach an animal shelter can take rather than warehousing animals is to help get all pets in their service area spayed or neutered and educate their community about responsible pet ownership. This will eventually solve the pet overpopulation problem in a community. A community simply cannot “shelter their way” out of an animal overpopulation problem.

Refer to Exhibit A that shows the summary of Kitsap County’s current animal intake, unincorporated Mason County’s potential animal intake that we estimated, and proposed animal housing along with the Average Length of Stay (ALS) that we propose. This information is discussed in more detailed below.

Dog Housing Capacity

For the new shelter, we usually recommend planning based on a maximum 14 day average length of stay for dogs to avoid adverse effects of housing animals in shelters. Please refer to discussion starting on page 7 above that explains why excess lengths of stay do not really increase adoption.

The Building Space Program, EXHIBIT B, includes housing for 14 dogs which is over the existing shelter and results in a 14 day ALS. Refer to the Animal Housing section of the Building Space Program for the breakdown of the proposed Dog Housing.

Cats Housing Capacity

For the new shelter, we usually recommend planning based on a maximum of 21 days average length of stay for cats to avoid adverse effects of housing animals in shelters. Please refer to the discussion starting on page 7 above that explains why excessive lengths of stay do not really increase adoption.

The Building Space Program EXHIBIT B includes housing for 44 cats and results in a 21 day ALS. Refer to the Animal Housing Section of the Building Space Program for the breakdown of the proposed cat housing.

Other Animal Species

For the new shelter, HSMC does not plan to dedicate any space for housing other animal species.

4. BUILDING SPACE PROGRAM

The Building Space Program is a detailed listing of each room or space proposed to accommodate HSMC's needs. The net area of each room or space is listed. Net area is defined as the inside dimensions of the space but does not include the wall thickness and corridors. The quantity of each type of room or space is also listed. The rooms are sub-divided into major groupings such as Administrative, Animal Housing, Animal's support areas. The net area totals are listed at the bottom of each section and then a grossing factor is applied to the net area. The grossing factor projects the estimated SF needed to accommodate the wall thickness, corridors and any other unidentified space. This helps to determine the total SF needed. The total SF is critical to developing an Opinion of Probable Cost.

Since HSMC is still raising funds, they plan on designing and constructing the project in phases. Phase 1 would accommodate the Administrative Areas but be designed to where it could be added on to, Phase 2 would accommodate the Animal Housing and Animal Support Areas, and Phase 3 would accommodate the Medical Clinic.

The Building Space Program shows square footage for Phase 1 (Administrative Areas), versus Phase 2 (Animal Housing and Support Areas). The future Phase 3 (Medical Clinic) has not been programed at this time but will be shown in the Conceptual Design.

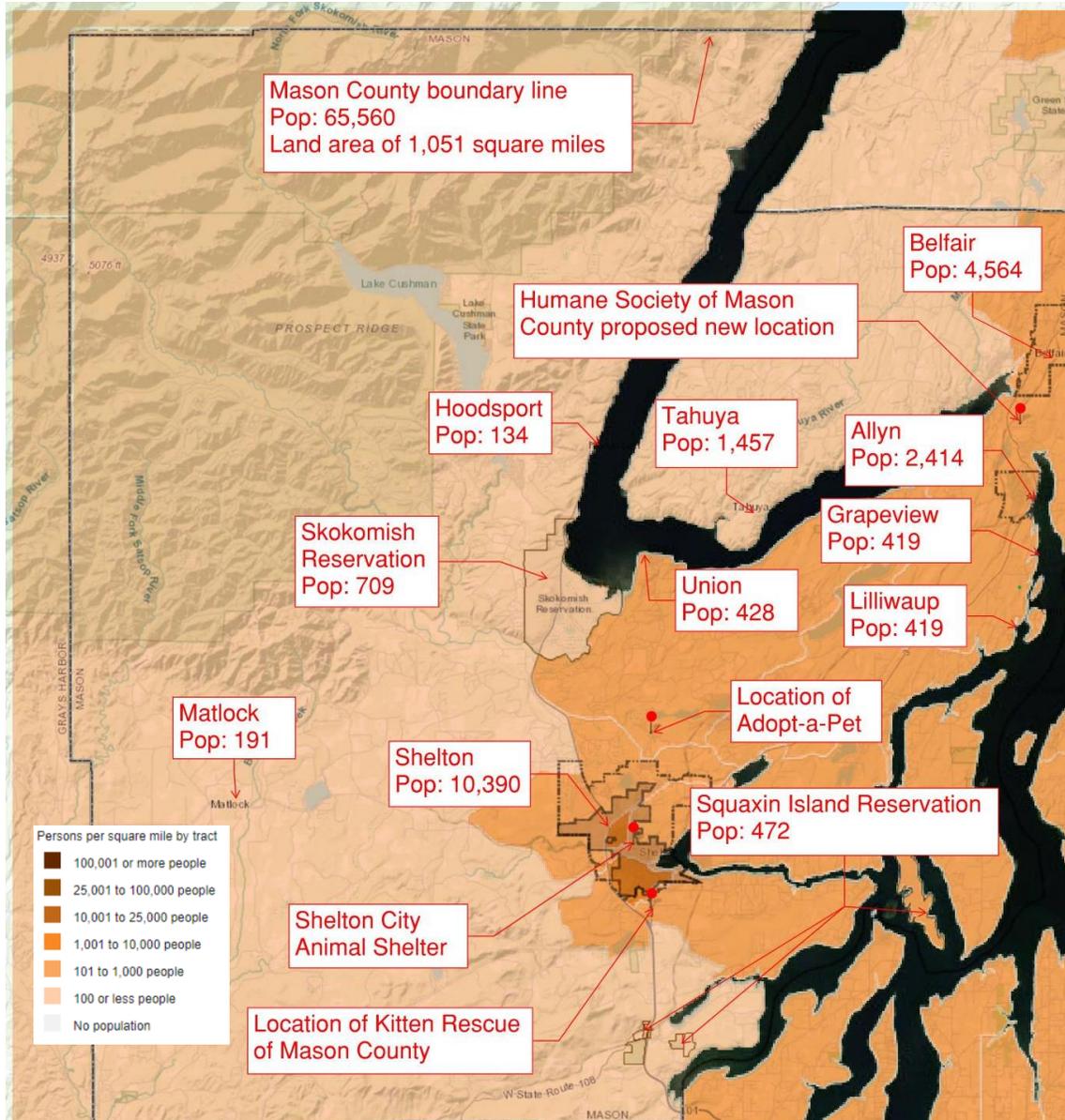
Refer to attached EXHIBIT B dated 9-21-2021 for the Proposed Building Space Program.

5. SITE CONSIDERATIONS

The qualifications of a site are very important for the special needs of the shelter. HSMC is planning to move to a new site they have already purchased. Human Society of Mason County's site was examined for compliance to the following criteria:

A. Visibility: This is a very important concern for an animal shelter; however, it is most often overlooked. In the past, it was customary to locate shelters at out-of-the-way places on the least expensive properties like industrial areas or near sewage treatment plants or landfills. The theory was that if someone wanted to visit the shelter, they could call for directions to find it. Today it is recognized that locating shelters in high-visibility locations not only increases visitors and the number of pets adopted and returned to owners, but also reduces the need for animal euthanasia and helps build public awareness and community goodwill. **A good location can increase adoption by 100%.** Coupled with an active adoption promotion program, this location and visibility factor can increase adoptions and reduce euthanasia. The proposed site is off HWY 3 but does not appear to be in a very visible location as it is at the end of a street. However, HSMC has already purchased this site and is committed to build on it. The big benefit is its adjacency to the High School because it is a well-known building. Therefore, it will be easy to direct to this location.

B. Accessibility: It is important that the animal shelter be centrally located to the area it serves. If the shelter were located in a far corner of the jurisdiction, the driving time may be lengthy and people would be less likely to use the shelter. That long drive would mean people being less likely to come to look for lost pets or visit for adoptions. The service area is Mason County which is approximately 1,051 square miles; therefore, the travel distance can be significant to certain areas from any one location. The proposed new site is not relatively central to the service area. However, it is along HWY 3 which runs through the more populated areas of the County, and therefore a reasonable choice.



Map of Service Area with population density, and the proposed new Location of Shelter

C. Suitability:

1. Availability of utilities such as water, sewer, gas and electricity. From our cursory review, the site seems to have availability to water, sewer, and electricity since it is near the High School.
2. Zoning restrictions: Finding a new site with zoning that will allow an animal shelter “by right” can be a challenge. If a special use permit or zoning change is required, these have been a challenge in some cities. From our cursory review, the zoning for this project is “Rural Tourist (RT), which does not allow an animal shelter “by right”. The

zoning should be verified and permission to construct an animal shelter obtained in writing from the Authority Having Jurisdiction before proceeding.

3. Easements, right-of-ways and setbacks: Each potential site should be carefully examined to make sure there are no restrictions that would prohibit the construction of the new animal shelter. A complete detailed survey has not been provided at this time, so only a cursory review can be made, and this will need to be verified. However, this site does not seem to have any restrictions.
4. Excessive topography or drainage concerns: Each potential site should be examined to make sure the slope across the site will allow for proper drainage and there is a place to drain the water to. However, sites with excess slopes should be avoided if possible. Sites should be checked to confirm they are not in an area that floods. A complete detailed survey showing topography has not been provided at this time, so only a cursory review can be made, and this will need to be verified. However, based on our site observation the site appears to have a relatively flat area large enough for the proposed building and does not appear to be in a flood zone.
5. Check for wetland concerns: Each potential site should be examined to make sure it does not have any wet lands or if it does the remaining area is still sufficient for the proposed project. From our cursory review, this does not appear to be an issue.
6. A rectangular shape. Odd shapes can be used but may require acquiring more land due to inefficiency of the shape. The site is a rectangular shape so this should not be an issue.

D. Parking: Adequate parking is very important for the success of an animal shelter.

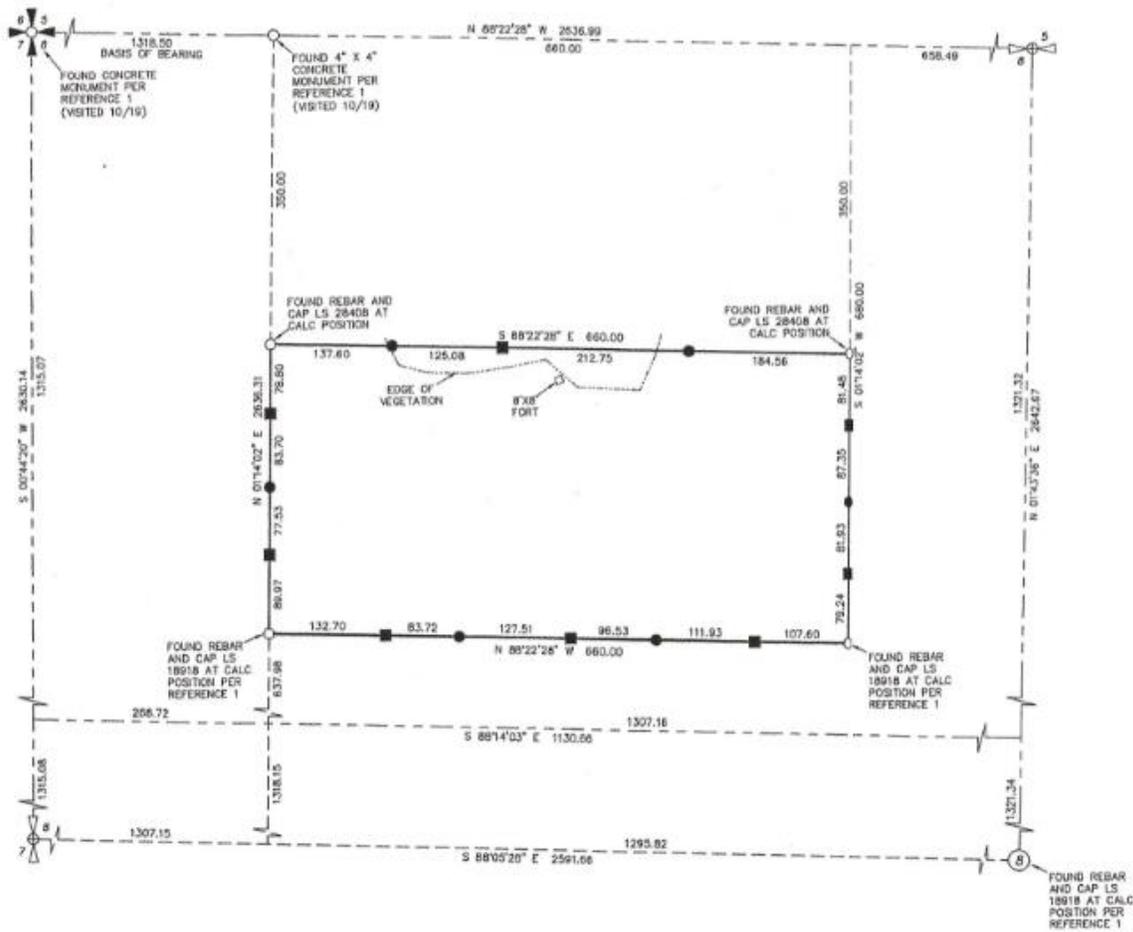
The parking needed for the shelter, based on function, is estimated as follows:

Public Visitors	10
Staff	7
Volunteers	10
Foster Parking	0
ACO Vehicles	0
Trailers/special vehicles	1
Total	28

Mason County's parking standards based on Business and professional offices is 1 space per 300 SF of gross leasable area. For the building size proposed in the Building Space Program, the City will require 7 parking spaces for Phase 1 and 17 parking spaces for Phase 2 for a total of 24 spaces.

Parking should be arranged to provide good visible parking for visitors and located for easy access to the main entrance. Staff parking may want to be separate and located to the side near a separate staff entrance. Shelter vehicles should be provided with simple to navigate routes with adequate turning radius and concealed from public view in a screened service yard.

E. Site Size: The proposed new site is approximately 5 acres, and it is anticipated that this would be sufficient size for the proposed new shelter.



Survey of proposed new site

F. Other Outdoor Features: Space for designated areas for outdoor features is also important when considering the site. The following items are requested.

1. Four dog exercise yards with covered bench area for volunteers or staff
2. Outdoor get acquainted yards

G. Summary:

The site selected and purchased by HSMC appears to be suitable however, permission to build an animal shelter on this site should be obtained in writing before proceeding.

6. RECOMMENDED FEATURES

A. Design Concept



**An example of a welcoming new animal shelter by
“Shelter Planners of America”
of about the size needed for HSMC**

The shelter should have low-maintenance, heavy-duty materials. The interior should be brightly lighted and open with pleasing colors and pleasant public spaces. Animal housing areas should provide as much health protection, safety and comfort as possible with today's new materials and designs.

For the new shelter we recommend a one-story building. The structure would be a slab on grade, depending on the soil condition, with masonry and framed walls and sloped truss roof. The exterior should avoid an institutional look, preferring a human scale and welcoming feel. It should be compatible with the community and be attractive and inviting to the public. Natural lighting should be provided to all public areas, animal housing areas and staff work areas.

Attractive landscaping will be very important to the appearance of the shelter. We recommend that an extensive landscaping plan, be a part of the building project.

1. Dog Housing – SPA presented several dog housing options to HSMC for consideration and they selected indoor back to back kennels. It is important that each dog has two spaces: a primary enclosure where their food, water, and bedding is located and a secondary space where they can eliminate away from their primary enclosure allowing them to live in their normal behaviors. The indoor portion of the kennel will allow the dogs to be comfortable both the summer and winter.

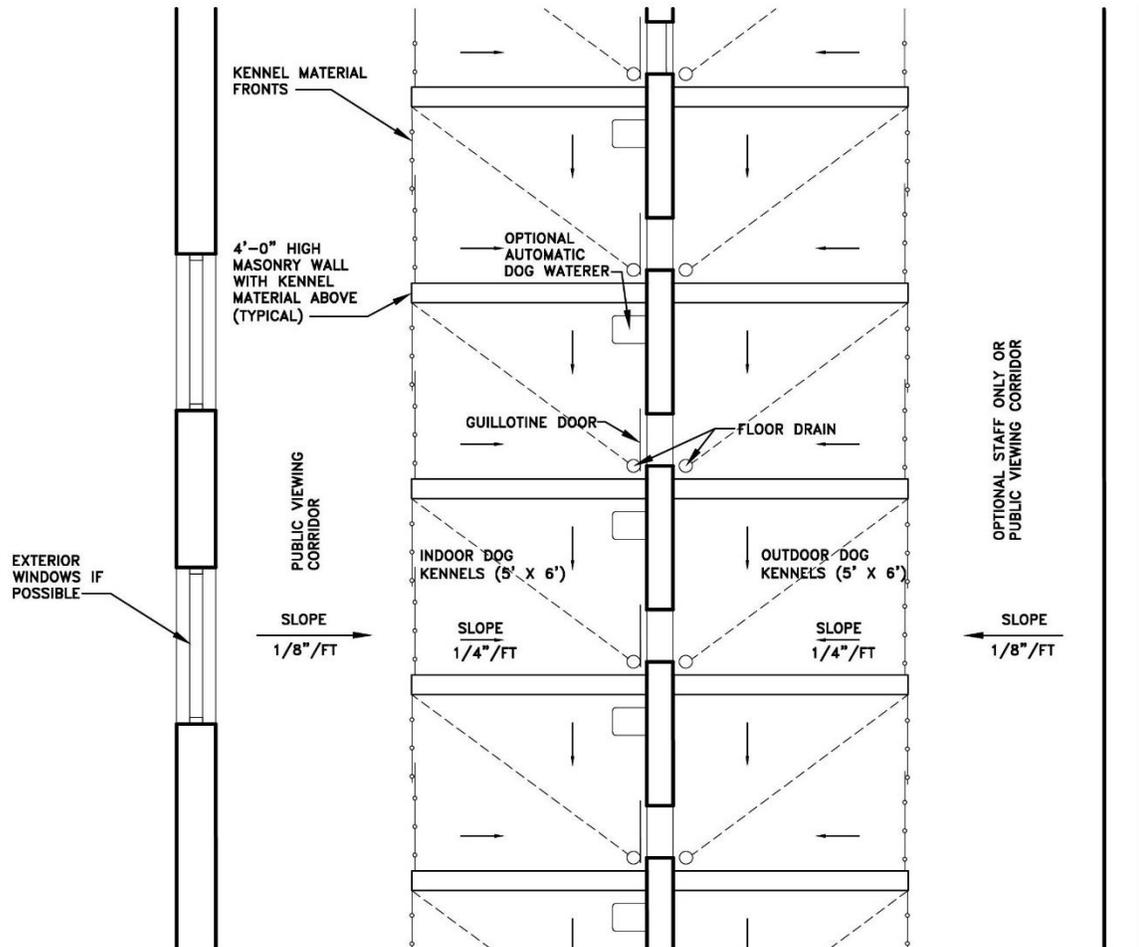


DIAGRAM OF INDOOR BACK TO BACK KENNELS (NOT TO SCALE)

The two-compartment kennel design will allow dogs to be kept safe and dry during the cleaning procedure by moving dogs to the other compartment. This allows for efficient daily cleaning. Floors will be sloped to individual drains thereby eliminating trench drains which are difficult to clean and can cause cross contamination.

There should be special sound control materials used in the design to keep the noise level down. Dog Kennels should be arranged where dogs are not looking at each other across the aisle which can cause stress and increase barking.



Photo of Back to Back Indoor Kennels

2. Cat Housing

SPA recommends two compartment housing for cats which is consistent with recommendations of the Association of Shelter Veterinarians. This allows the cat cages to be spot cleaned on one side while the cat is in the other compartment. This eliminates the need to move the cats out of their cages for cleaning. This reduces the potential transfer of disease and reduces stress for the cats.



Mason Cat Towers with glass backs facing the Lobby



Shor-line "Stainless Steel Cat Suite" with individual exhaust in each litterbox



Shor-line “Comfort Suite” with individual exhaust in each litterbox.



Catio with free roam cats, if HSMC chooses to have one (this not included in the Building Space Program).

B. Interior Features

Shelters built in the past did not have the advantage of using many of the new innovative materials and equipment available only in recent years. Animal shelters of today are no longer just “warehouse structures” with cages lined down the walls.

Shelters are very specialized buildings which are more like hospitals and shopping malls than warehouses in construction.

A high level of quality is needed if the facility is to be able to keep animals healthy and to hold up under heavy wear. This is especially important for a shelter that is striving to present an attractive, welcoming image to the public.



An attractive, spacious, quiet front lobby is important in a shelter. This improves customer satisfaction and increases adoptions.

The goal is to make the shelter a place where employees feel positive and the public enjoys visiting for pet adoption, pet retrieval, pet owner education and other animal services. Most importantly, the shelter must house animals in the healthiest, least stressful manner possible.

Today, modern shelters are designed to include central washing equipment, automatic animal watering systems, individual kennel floor drains, fresh air with heat exchangers

for economy, heated kennel floors, noise control systems and long-lasting, easily disinfected wall and floor finishes.

Special equipment can be utilized in a new shelter. During the preparation of the construction drawings and specifications in Step 3 we will review with you all of the details and choices that are available including performances, features, pros & cons, and the cost implications of the various options. Some of the equipment and finishes are pictured below.

SMT Kennel 600 - Wall Mount

#300-5350

Wall mounted unit provides convenience, dual chemical injection, and a single zone cleaning radius up to 100 ft.



The SMT Kennel 600 provides convenience and the ability to dispense 2 different chemicals at accurate dilution ratios on demand. It's 2HP motor pumps either 2.2 gpm of water at 1100 PSI or 2.9 gpm at 850 PSI. In comparison, a normal garden hose uses a minimum of 8-10 gpm at 60-80 PSI. You will immediately begin saving approximately 75% of the water used to clean your facility, while receiving significantly more pressure.

With the two pressure settings, you are able to dispense chemical on low pressure, and receive a deep scrubbing action on high pressure. Through the precise metering of the chemical and allowing the pressure to do the cleaning, you will also experience chemical, time and labor savings.

This commercial grade unit is complimented with heavy-duty accessories and safety features that ensure compliance and ease of use. The SMT Kennel 600 has anti-siphon and backflow protection, a water level float switch, and a thermal limit switch built in to protect not only the unit, but also the user. Durability, longevity, quality, efficiency, reliability and precision are a few words our customers have used to describe the SMT Kennel 600. Make cleaning more efficient, effective, and easier for your staff with an SMT Kennel 600 Package.

Central pressure washing equipment allows the animal areas to be cleaned and disinfected in one very rapid process with less water consumption.

KENNEL FLOOR FINISH

DESCRIPTION

Fine, colored quartz aggregates are encapsulated in crystal clear epoxy resins to produce the decorative Ceramic Carpet flooring systems. During installation clear resins flood over firmly bonded, multi-colored granules filling depressions and glazing peaks providing a rich "depth" to the speckled finished appearance. A textured surface profile results offering excellent skid-inhibiting properties while remaining easy to clean and maintain.

Ceramic Carpet is available in two basic types: #400 which may be installed at 1/16"-1/8" and #425 which is always 1/8" but allows for faster project turnaround.

USE

The textured finish of the Ceramic Carpet systems make them ideal for showers, restrooms lockers where skid-inhibition under wet conditions is essential. Other such areas include kitchens, food service, laboratories, animal housing or laundry facilities. Ceramic Carpet is also well suited for any number of other "people" areas in commercial, institutional or industrial facilities. These include lobbies, corridors, showrooms, classrooms, vending areas and even manufacturing where an aesthetically pleasing flooring system is desired.



KEY BENEFITS

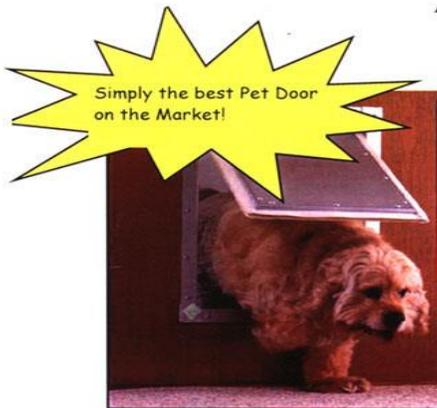
- Multi-colored, speckled look of fine, granular quartz aggregate in clear resins that won't show soil.
- High wear and abrasion resistance.
- Uniform skid-inhibiting surface.
- Seamless, easy to clean and maintain.
- Simple installation for fast project turnaround.



The special trowel on kennel floor finish comes in an attractive array of earth tone colors to make kennels cheerful and bright. It also halts bacteria growth.

Insulated Pet Doors GUILLOTINE COMBO

The Only Insulated Pet Door/Guillotine Combo On The Market
PERIOD.....



HEAVILY INSULATED FOR ALL EXTREME WEATHER CONDITIONS *Pet Doors are insulated with high-density polystyrene and faced with .050 satin anodized aluminum. The 6.49 R Factor in the Combo Unit will maintain a 40° temperature difference in extreme weather conditions.*

HEAVY-DUTY FRAME CONSTRUCTION WITH DOUBLE ACTING HINGE *Heavy duty extruded aluminum frame that will not rust, crack or chip. Door closes automatically with a double acting concealed hinge.*

COMPETITIVE ATTRACTIVE FUNCTIONAL *Competitively priced with other Pet Doors and Guillotines on the market; however, the purchaser is receiving 200-300% more in value. The Pet Door/Guillotine Combo will improve the appearance of the kennel and is maintenance free.*

Shelter Planners of America uses special Guillotine doors with an insulated Pet door that prevents loss of heated or cooled air from the kennel.

MODEL 1200
AUTOMATIC
KENNEL WATERER

Provides a constant supply of fresh water. Eliminates the time-consuming task of refilling water bowls. Saves on the expense of replacing damaged water bowls. Conserves water.

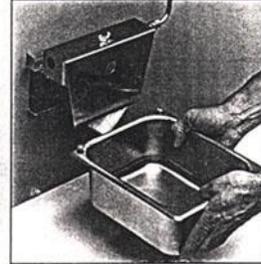
DRINKING BOWL CLEANS FAST AND EASY



1. A quick 1/4 turn of optional water line valve shuts off water flow.

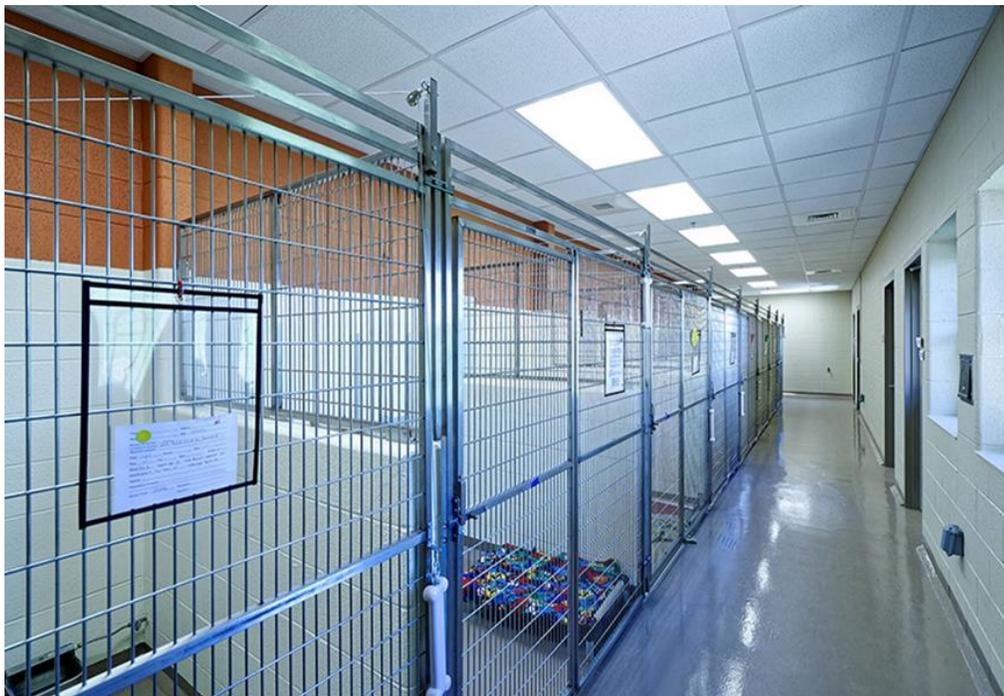


2. Slide latch bar with thumb to release the stainless steel drinking bowl.



3. The drinking bowl disconnects from the wall bracket and lifts out from under the float valve. Takes less than 10 seconds.

Each dog Kennel is equipped with an automatic waterer so that dogs always have fresh water available with no staff time required refilling bowls.



Attractive Kennels with bright lighting levels, troweled epoxy floor finishes and sound absorbing ceilings make quiet, inviting public spaces.



Our Most Popular Tub.

Now you can have a free-standing tub, walk-up ramp, and backsplash in one. The roll-in/roll-out ramp with sure footing provides easy access to tub. From the bottom of the ramp the animal has a good view inside, so they have a good idea where they are going. This tub will accommodate breeds up to 300 lbs. Now made with a full 18 gauge stainless steel liner. Standard features include an easy removable plexiglass door, roll-in/roll-out walk-in ramp, four eye-hooks installed in backsplash, built-in hair strainer, stopper, faucet, sprayer, hose, and hose hook. Outside surface is finished in your color choice of 8 easy-to-care-for laminates. (See color chart on back cover.)

OPTIONAL EQUIPMENT:

Upper and lower cabinets with sliding doors, upgrade hair trap, floor hydro tub rack and upgrade faucet. (See pages 6, 7, 8).

MODEL NO.	DIMENSIONS	
WET	TUB ONLY	58" H x 48" L x 24" W x 15" D
	Ramp extends 41" off front edge of tub	
480W	OPTIONAL OVERHEAD and LOWER CABINETS	16" H x 48" W x 12" D

Professional grooming tub that animals can be walked into through a swinging door.

C. Heating, Ventilating, Air Conditioning (HVAC)

Heating, ventilating and air conditioning systems must be designed to provide clean, odor free and uncontaminated air throughout all animal housing areas. This is essential to control the spread of air borne disease.

The HVAC system will be custom designed to provide a high volume of fresh air to kennels with a specific number of air changes per hour at the proper temperature and humidity range. The system will be designed to provide ceiling air supply above public walkways with a ceiling exhaust above dog runs opposite each supply providing the best odor control for the visiting public and staff.

Additionally, the systems will be fitted with heat exchangers to recapture energy before it is exhausted. This helps keep utility bills as low as possible. There will also be

supplemental roof mounted exhaust fans (with separate switches on timers, with red lights) to pull out moist air during and immediately following kennel cleaning.

The facility should be served by multiple, separate, smaller HVAC systems, each to serve a portion of the facility. This smaller equipment is less expensive to install and service and if a system fails, you still have portions of the building heated and cooled until the system is repaired. Animals can be doubled up until repairs are made. The administrative areas are on a separate air system to prevent odors from entering the staff areas.

7. STAFFING

The proposed new shelter that will serve Mason County does not have an established staffing plan for us to review. We have provided a very preliminary staffing list in order to examine the amount of office space, parking spaces, lockers etc.

PROPOSED STAFFING LIST			
Position		Number of Staff	
		Full Time	Part Time
1	Executive Director	1	
2	Adoption Staff	4	
3	Kennel Techs (Phase 2)		2
	Total	5	2

Also, in a new shelter that is a pleasant environment, it should be possible to have a successful volunteer program. Volunteers can help with a wide variety of activities at the shelter to promote adoption.

8. OPERATION COST

The present annual operating budget is \$61,500, but this does not include animal housing. Nationally, animal shelter operational budgets run between \$250 and \$500 per animal. Based on the proposed animal intake of approximately 1,136 in 2040, the projected cost per year would be between \$284,000 to \$568,000. We do not have good historical data on what the operating cost might be to open just Phase 1.

9. OPINION OF PROBABLE COST

Construction cost of animal shelters vary significantly, based on the national economy, the region of the country they are constructed in, when they are constructed and the individual market factors at that time and the method of project delivery. Other important factors are the size of the shelter, the site conditions such as soil and topography, quality of finishes and materials, HVAC systems included and the quality of animal equipment. Since detailed design drawings and engineering have not been prepared at this time, only estimated costs can be presented.

This is based on actual costs of several good quality shelters we have designed. We have taken those costs and adjusted the cost for Tacoma, WA in 2021 based on the R.S Means cost guide. Refer to EXHIBIT E for examples of shelters built around the country with the estimated cost per sf adjusted for Tacoma, WA. Unfortunately, there is not construction cost data available specifically for Belfair, WA. It is possible the costs in Belfair, WA could be lower but we are not certain. Also, occasionally we find a small community that rallies behind the project and “in-kind” services are donated that reduces the cost. We recommend HSMC plan for the worst and hope for the best.

Please note that modern animal shelters are more like a combination of a hospital and a shopping mall than a warehouse or other industrial use. The cost of modern animal shelters often surprises people because the cost is actually more than many buildings they may be familiar with. The following are some reasons for this:

1. Animal shelter foundations are complicated because there will be slopes within the animal housing areas to drains and this requires additional labor beyond most buildings like schools or office buildings.
2. The floor finishes in animal housing areas are perhaps 3 times the cost of typical carpet or other floor finishes in most buildings.
3. Animal shelters have animal equipment that can add \$20 to \$30/SF on top of the cost of most buildings. Occasionally, the costs people hear about other animal shelters they do not know if this equipment is included in the price or not. For the estimate in this study we have included the animal equipment.

4. Animal shelters have more walls per SF than most any other building type. For example, dog kennels walls are usually 4 feet to 6 feet apart whereas classrooms in schools are more like 20 feet apart.
5. The Heating, Ventilation and Air-Conditioning (HVAC) systems in the animal housing portions of animal shelters are more expensive than other buildings to reduce disease transmission.
6. The wall finishes in the animal housing portions of animal shelters need to be a non-porous and durable finish to prevent disease transmission and to stand up to the daily washing. Glazed structural tile is a common material but costs significantly more than other materials.
7. Sound control within animal shelters is generally more cost than many building types due to the dogs barking. This requires the walls being extended to the roof deck to prevent sound transmission to other areas and this requires sound absorption materials that cost more than normal materials.

Phase 1 and Phase 2 are broken into two separate Opinion of Probable Costs.

Phase 1 will provide the administrative areas and therefore will be less expensive than the animal housing portions of the animal shelter. We have information from RS Means to inform the Opinion of Probable Cost for Phase 1, not our vast historical data of completed animal shelters with animal housing. Refer to Exhibit C dated 9-21-2021 for the Opinion of Probable Cost for Phase 1 only. We have included Construction Costs including Site Work as well as for soft costs and contingency that should be considered. Please note, the cost of land is not included.

Phase 2 will provide the Animal Housing and Animal Support areas which, as stated above starting on page 29, is more costly. Refer to Exhibit D dated 9-21-2021 for the Opinion of Probable Cost for Phase 2 only. We have included Construction Costs including Site Work as well as for soft costs and contingency that should be considered. Please note, the cost of land is not included.

EXHIBIT A

HUMANE SOCIETY OF MASON COUNTY

Date: 9-21-2021

FIGURE 1. EXISTING AND PROJECTED HUMAN POPULATION AND ANIMAL INTAKE

KITSAP COUNTY EXISTING HUMAN POPULATION AND ANIMAL INTAKE					
	2020 Human Population Estimate	2020 Actual Animal Intake	2020 Intake as a % of Population	% ratio of dogs vs cats in Kitsap County for 2020	
Dogs		1,407	1.08%	Dogs	32%
Cats		2,942	0.51%	Cats	68%
Other		0	0.00%		
Total	273,670	4,349	1.59%		

*Animal intake data from Animal Shelter Counts

PROJECTED HUMAN POPULATION AND ANIMAL INTAKE FOR THE UNINCORPORATED PORTION OF MASON COUNTY USING A 1.59% INTAKE TO HUMAN POPULATION RATIO AND DOGS BEING 32% OF THE INTAKE AND CATS BEING 68% OF THE INTAKE						
	2030 Human Population Estimate	2030 Projected Intake Ratio	2030 Projected Animal Intake	2040 Human Population Estimate	2040 Projected Intake Ratio	2040 Projected Animal Intake
Dogs			327			364
Cats			696			773
Other			-			-
Total	64,352	1.59%	1,023	71,453	1.59%	1,136

FIGURE 2. 2030 AND 2040 PROJECTED ANIMAL HOUSING NEEDS

2030 (10-YEAR PROJECTION)			
	2030 Projected Animal Intake	Desired ALS	Number of Animals to be Housed
Dogs	327	14	13
Cats	696	21	40
Other	-	-	0
Total	1,023		53

2040 (20-YEAR PROJECTION)			
	2040 Projected Animal Intake	Desired ALS	Number of Animals to be Housed
Dogs	364	14	14
Cats	773	21	44
Other	-	-	0
Total	1,136		58

BUILDING SPACE PROGRAM

HUMANE SOCIETY OF MASON COUNTY

DATE: 9-21-2021

Summary:	Interior	Exterior
A. Administrative - Complete in Phase 1	2,415	
B. Medical Clinic - Complete in future Phase 3	-	
C. Animal Housing (Interior) - Complete in Phase 2	3,045	
D. Animal Housing (Outdoor covered space) - Complete in Phase 2		-
E. Animal Support Area (Interior) - Complete in Phase 2	1,427	
F. Animal Support Area (Un-Conditioned Enclosed Space) - Complete in Phase 2		800
	PHASE 1 TOTAL SF	2,415
	PHASE 2 TOTAL SF	4,472
	COMBINED SF	7,687

SECTION A - ADMINISTRATIVE PHASE 1

	Room or Space	No. of Rooms			SF of Each		Total SF	Adjacent to or Near	Equipment / Comments
	PUBLIC AREAS								
1	Adoption Lobby	1			150		150	Cats viewable from Lobby. Arrange to be next to future Clinic.	Approximate 15' wall for retail display shelves viewable from Customer Service Counter.
2	Cattery	1			90		90	Lobby	Space for 5 cats.
3	Vestibule for Adoption Lobby	0					-		
4	Customer Service Counter (1 Customer Service Representatives at counter)	1			100		100		Space for 1 or 2 staff.
5	Adoption Interview Space	1			64		64	Adjacent to Adoption Lobby	Glass cubicles with small table where potential Adopters can fill out paperwork and then an Adoption Counselor can come interview them.
6	Education Center / Breakroom (Multi-purpose Meeting Room)	1			420		420	Adjacent to Lobby for after-hours use, including use of toilet. Arrange to be next to future Clinic.	Seating for 20 at tables, built-in AV system.
7	Meeting Room Storage	1			80		80	Adjacent to Meeting Room	To store tables and chairs when not in use and other materials to support meeting room.
8	Meeting Room Kitchenette	1			80		80	In Meeting Room	Counter with sink, refrigerator, microwave, coffee maker.
9	Public Toilets	1			60		60		One unisex family. Verify code minimum.

SECTION A - ADMINISTRATIVE PHASE 1 - Continued

	Room or Space	No. of Rooms		No. of People	SF of Each	OPTION 3	Total SF	Adjacent to or Near	Equipment / Comments
	OFFICES								
10	Executive Director	1		1	100		100	Staff Toilet	
11	Group Office	1		4	36		144	Staff Toilet	
	OTHER ADMIN. SPACES								
12	Workroom	1			100		100		Copy machine, 12' counter, 4 filing cabinets
13	Staff Breakroom	0			-		-		Use Meeting Room.
14	Staff Locker Alcove	1			20		20		Lockers for staff 1' x1' x3'
15	Staff Toilets	2			60		120	Offices	One male one female. Verify to comply with code.
16	Staff Shower Room	0			40		-		
17	Volunteer Check-In and Lockers	0			50		-		Kiosk Computer for Check-In & name tags.
18	Storage Room for Office Area	1			80		80		
19	Mechanical/ Elec Room	1			100		100		
20	Data/Phone Closet	0			30		-		
21	Janitorial Closet	1			50		50		
22	Event Storage	1			100		100		
Subtotal:							1,858		
Net to Gross SF Factor 30%:							557		
Departmental Gross Area:							2,415		

SECTION B - MEDICAL CLINIC - FUTURE PHASE 3

Room or Space	No. of Rooms			No. of People	SF of Each		Total SF	Adjacent to or Near	Equipment / Comments
Subtotal:							-		
Net to Gross SF Factor 30%:							-		
Departmental Gross Area:							-		

SECTION C - ANIMAL HOUSING - INTERIOR PHASE 2

	Room or Space	No. of Spaces	Animals per Space	Animals to be Housed	Size	SF of Each	SF of Walkway	Total SF	Adjacent to or Near	Equipment / Comments	
1	Adoption Dog Runs - Jumbo	2	1	2	6.0 x 12.0	72	60	264		Indoor Back to back style dog runs	
2	Adoption Dog Runs - Standard	6	1	6	5.0 x 12.0	60	50	660		Indoor Back to back style dog runs	
3	Stray Dog Runs - Jumbo	0		0	6.0 x 12.0	72	30	-			
4	Stray Dog Runs - Standard	4	1	4	5.0 x 12.0	60	50	440		Indoor Back to back style dog runs	
5	Nursing Mother Dogs - Jumbo	0		0	6.0 x 12.0	72	60	-			
6	Medical Observation Dog Runs	2	1	2	5.0 x 12.0	60	50	220		Indoor Back to back style dog runs	
7	Medical Isolation Dog Runs	0		0	5.0 x 12.0	60	50	-			
8	Quarantine Dog Runs	0		0	5.0 x 12.0	60	50	-			
9	Puppy Pens	0		0	3.0 x 10.0	30	50	-			
10	Transfer Dog Runs - Jumbo	0		0	6.0 x 12.0	72	30	-			
11	Transfer Dog Runs - Standard	0		0	5.0 x 12.0	60	50	-			
TOTAL DOGS:				14							
12	Adoption Cat Room - Adult	20	1	20		5	12	340		Each cat is housed in a 2-compartment cage.	
13	Adoption Cat Room - Kitten	0		0							
14	Cat Community Rooms (18 SF / cat Free Room)	2	5	10	10.0 x 9.0	90		180	Lobby		
15	Stray Cat Room - Adult	10	1	10		5	12	170		Each cat is housed in a 2-compartment cage.	
16	Stray Cat Room - Feral	0		0		5	12	-			
16	Stray Cat Room - Kitten	0		0		5	12	-			
17	Nursing Mother Cats	0		0		5	12	-			
18	Medical Observation Cats - Non-Viewable	0		0		5	12	-			
19	Medical Isolation Cats - Non-Viewable	4	1	4		5	12	68		Each cat is housed in a 2-compartment cage.	
20	Quarantine Cat Room - Viewable by public	0		0		5	12	-			
TOTAL CATS:				44							
21	Other Animals	0	1	0		4	12	-			
						-	-	-			
Subtotal:									2,342		
Net to Gross SF Factor 30%:									703		
Departmental Gross Area:									3,045		

SECTION D - ANIMAL HOUSING - OUTDOOR COVERED SPACE - None

	Room or Space	No. of Spaces	Animals per Space	Size			SF of Each	Total SF	Adjacent to or Near	Equipment / Comments
1	Adoption Dog Runs - Jumbo			6.0	x	8.0	48	-		
2	Adoption Dog Runs - Standard			5.0	x	8.0	40	-		
3	Stray Dog Runs - Jumbo			6.0	x	8.0	48	-		
4	Stray Dog Runs - Standard			5.0	x	8.0	40	-		
5	Nursing Mother Dog Runs - Jumbo			6.0	x	8.0	48	-		
6	Medical Observation Isolation Dog Runs			5.0	x	8.0	40	-		
7	Medical Isolation Dog Runs			5.0	x	8.0	40	-		
8	Dog Quarantine Runs			5.0	x	8.0	40	-		
9	Puppy Runs -			5.0	x	6.0	30	-		
10	Transfer Runs - Jumbo			6.0	x	8.0	48	-		
11	Transfer Runs - Standard			5.0	x	8.0	40	-		
12	Cat Sun Porch			8.0	x	8.0	64	-		
Subtotal:								-		
Departmental Gross Area:								-		

SECTION E - ANIMAL SUPPORT AREA - INTERIOR - PHASE 2

	Room or Space	No. of Rooms				SF of Each		Total SF	Adjacent to or Near	Equipment / Comments
1	Animal Receiving	1				200		200	Near Admissions Lobby and Sally Port	Counter with sink, refrigerator, scales, microscope, space to photograph animals
2	Dog Intake Holding	1				72		72	Animal Receiving	Two 3'x4' pens
3	Cat Intake Holding	1				36		36	Animal Receiving	Two cat cages
4	Get Acquainted Rooms	2				80		160	Cat Get Acquainted Room Near Lobby	One for dogs, one for cats.
5	Behavior Assessment	0				150		-		
6	Behavior Training	0				150		-		
7	Animal Kitchen/Laundry	1				200		200		Counter with 3-compartment sink, commercial dishwasher, and refrigerator. 1 Residential washer and 1 dryer with folding tables, shelves and space for carts. Cabinet for Enrichment Storage.
8	Food and Litter Storage	1				80		80		
9	Food Storage for Giveaway Program	0				100		-	Admission Lobby	
10	Laundry (Combined with Animal Kitchen)	0				-		-		
11	Cleaning Equipment Room	1				80		80	Adoption dogs, stray dogs, and cats	Cleaning supplies, pressure wash equipment, space for janitor's sink, trash cans, etc.
12	Grooming Room	1				120		120		1 Grooming tub & 1 Grooming table
13	Workshop	0				150		-		Work bench for tools, shelves for supplies, workstation for one person.
14	Storage for Animal-Related Items	0				400		-		In Sally Port
15	Euthanasia Room	0				150		-	Freezer	Counter with sink, hydraulic exam table
16	Mechanical Room	1				150		150		
Subtotal:								1,098		
Net to Gross SF Factor 30%:								329		
Departmental Gross Area:								1,427		

SECTION F - ANIMAL SUPPORT AREA - UN-CONDITIONED ENCLOSED SPACE - Phase 2

	Room or Space	No. of Rooms				SF of Each		Total SF	Adjacent to or Near	Equipment / Comments
1	Enclosed Sally Port (1 space)	1				500		500		Drive thru design desirable but back in is acceptable
2	Trap Storage	1				100		100		
3	Crate Storage	1				100		100		
4	Storage for Animal-Related Items	1				100		100		
Subtotal:								800		
Departmental Gross Area:								800		

EXHIBIT C

OPINION OF PROBABLE COST - PHASE 1
HUMANE SOCIETY OF MASON COUNTY
DATE: 9-21-2021

Based on New Construction on a New Site:

	PHASE 1
Fully Enclosed Space - SF :	2,415
Exterior Space - SF :	-
Total SF :	2,415

		LOW	HIGH
Fully Enclosed Space	New Construction Total SF	Total Cost at \$114.00 Per SF	Total Cost at \$152.00 Per SF
A Administrative Areas	2,415		
B Medical Clinic	-		
C Animal Housing - Interior	-		
D Animal Support Areas - Interior	-		
Subtotals:	2,415	\$ 275,356	\$ 367,141
Exterior Space	Total SF	\$79.80 Per SF	Total Cost at \$106.40 Per SF
E Animal Housing - Exterior	-		
F Animal Support Areas - Exterior	-		
Subtotals:	-	\$ -	\$ -
Building - Sub-Totals:	2,415	\$ 275,356	\$ 367,141
Site Work & Parking	Low High 10% 15%	\$ 27,536	\$ 55,071
Total Construction Cost		\$ 302,891	\$ 422,212
	Total Cost / SF	\$ 125	\$ 175

Consider Budgeting for the following:

Soft Costs (AE Fees, Civil Engineering, Surveying, Soil Tests, Construction Materials Testing, Air Balancing, Furnishing, Loose Equipment, Computers & Phone System, etc.)	15%	\$ 45,434	\$ 63,332
Contingency	5%	\$ 17,416	\$ 24,277
Estimated Total Project Cost		\$ 365,741	\$ 509,821

*Note: This does not include the cost of land.

EXHIBIT D

OPINION OF PROBABLE COST - PHASE 2

HUMANE SOCIETY OF MASON COUNTY

DATE: 9-21-2021

Based on New Construction on a New Site:

	PHASE 2
Fully Enclosed Space - SF :	4,472
Exterior Space - SF :	800
Total SF :	5,272

		LOW	HIGH
Fully Enclosed Space	New Construction Total SF	Total Cost at \$238.00 Per SF	Total Cost at \$319.00 Per SF
A Administrative Areas (Phase 1)	-		
B Medical Clinic (Future Phase 3)	-		
C Animal Housing - Interior (Phase 2)	3,045		
D Animal Support Areas - Interior (Phase 2)	1,427		
Subtotals:	4,472	\$ 1,064,336	\$ 1,426,568
Outdoor dog runs and un-conditioned space	Total SF	\$166.60 Per SF	Total Cost at \$223.30 Per SF
E Animal Housing - Outdoor Dog Runs	-		
F Animal Support Areas - Unconditioned Space (Phase 2)	800		
Subtotals:	800	\$ 133,280	\$ 178,640
Building - Sub-Totals:	5,272	\$ 1,197,616	\$ 1,605,208
Site Work & Parking	Low High 10% 15%	\$ 119,762	\$ 240,781
Total Construction Cost		\$ 1,317,378	\$ 1,845,989
	Total Cost / SF	\$ 250	\$ 350

Consider Budgeting for the following:

Soft Costs (AE Fees, Civil Engineering, Surveying, Soil Tests, Construction Materials Testing, Air Balancing, Furnishing, Loose Equipment, Computers & Phone System, etc.)	15%	\$ 197,607	\$ 276,898
Contingency	5%	\$ 75,749	\$ 106,144
Estimated Total Project Cost		\$ 1,590,733	\$ 2,229,032

*Note: This does not include the cost of land.

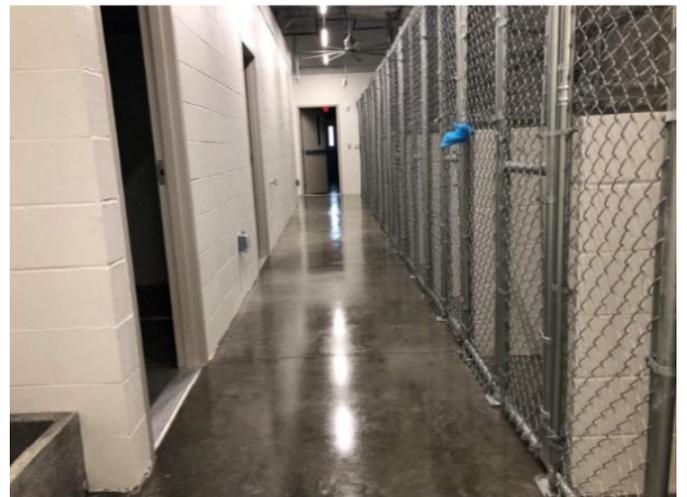
**Fort Bend County Animal Services
Rosenberg, TX****Project Information:**

- Public Bid
- Project Delivery Method: Design-Build
- Type of Construction: Pre-Engineered Metal Building
- Flooring Type in Dog Kennels: Sealed Concrete
- Dog Kenneling: Chainlink
- Countertops: Plastic Laminate
- Dog Kennels have heat and ventilation only, no air-conditioning
- Project Size: 5,500 SF
- Site Size: 0.25 acres
- Quality: Low

PROBABLE CONSTRUCTION COST IN 2021, TACOMA, WA DOLLARS **\$228/SF**

This is a County owned facility that was built on a tight budget and had to meet the local flood requirements since this site is in an area subject to flooding. The facility features ACO offices, a large conference room, and medical clinic. The facility is designed to house 38 Dogs and 12 Cats.

Fort Bend County Animal Services Rosenberg, TX



Shelby County Animal Shelter Sidney, OH



Project Information:

- Public Bid
- Project Delivery Method: Competitive
- Type of Construction: Wood
- Flooring in Dog Kennels: Epoxy Resinous
- Dog Kenneling: Welded Stainless Steel
- 100% outside air in animal housing area
- Project Size: 9,900 SF
- Site Size: 1.5 acres
- Quality: High

PROBABLE CONSTRUCTION COST IN 2021, TACOMA, WA DOLLARS **\$384/SF**

This is a County owned facility that had support from Shelby County Animal Rescue Foundation called SCARF. The facility features a large “Welcome Center” and an Education Center. The facility is designed to house 48 Dogs and 24 Cats.

Shelby County Animal Shelter Sidney, OH



Universal City Animal Care & Adoption Center

Universal City, TX



Project Information:

- Publicly Bid
- Project Delivery Method: Competitive
- Type of Construction: Wood Frame
- Suspended Foundation on piers
- Flooring in Dog Kennels: Epoxy Resinous
- Dog Kenneling: Aluminum
- 50% outside air in Animal Area
- Project Size: 7,000 SF
- Site Size: 1.5 acres
- Quality: Good

PROBABLE CONSTRUCTION COST IN 2021, TACOMA, WA DOLLARS **\$422/SF**

This is a City owned facility with a courtyard design. The facility features an animal receiving area, dog kennels, cat rooms, staff offices, laundry room, food storage and animal kitchen. The facility is designed to house 31 Dogs and 40 Cats.

Universal City Animal Care & Adoption Center

