



MEMORANDUM

Date: February 16, 2024

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: Jan Leshner 
County Administrator

Re: **Exhaustion of Federal Funding for Temporary Sheltering and Transportation Assistance for Legally Processed Asylum Seekers; Options for Mitigating Effects of Imminent Unsheltered Street Releases in Pima County**

The Grants Management and Innovation Office (GMI) has notified me that available federal and state funds used to pay for the costs associated with the temporary sheltering and transportation assistance of Legally Processed Asylum Seekers (LPAS) will be nearly exhausted by March 31, 2024.

I had hoped the U.S. Congress would pass a border and immigration bill that would provide the further funding necessary to continue the multi-agency effort to protect Tucson and other regional border communities from having hundreds of people a day released onto city streets without shelter or support. It is my understanding that the likelihood of further funding being approved in the coming weeks is negligible, if not zero.

Therefore, I have instructed GMI, the Office of Emergency Management, and Procurement to begin winding down the County's logistical coordination, contracts management, and funding reimbursement administration of the temporary sheltering coalition, with a full stop to occur on March 31. The demobilization of the County's role will require timely notifications to contractors and subcontractors of the termination of County contracts, some requiring 30-day notices. Additionally, our shelter services contractor, Catholic Community Services (CCS), has already notified 30 of its shelter support staff that they will no longer be employed as of March 31.

While there still will be remnant federal funds available after March 31, it has been our experience with pandemic grant funding over the past several years, that bills and other qualifying requests for reimbursement continue to come in after the end of grant-funded operations. I want to be very prudent and careful that we don't try to stretch sheltering operations to the last dollar, and then days or weeks later have unexpected reimbursable expenses submitted by contractors that we will need to pay despite no further available funds.

The end of federal funding and the ramping down of the complex sheltering and transportation assistance system means there will be unsheltered releases in Tucson beginning as early as April 1.

The Honorable Chair and Members, Pima County Board of Supervisors

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Options for Continued Assistance through General Fund Support

CCS through its Casa Alitas shelter has been involved in providing sheltering assistance to LPAS released by U.S. Customs and Border Protection (CBP) since at least 2014. The agency asked the County and City of Tucson in April 2019 to assist with temporary sheltering due to increasing CBP releases exceeding their sheltering capacity. That partnership has continued ever since and has grown to the large, complex operation that exists today. CCS intends to continue their mission of helping refugees and people seeking asylum. However, CCS leadership has said it will not be possible to continue its sheltering services mission at the current level of releases with donor funds alone. Current costs incurred by sheltering coalition partners exceed \$1 million a week.

CCS is still developing its operational and funding plan for April 1 onward. I will have more details for you on that soon, including the possibility of continuing to rent County facilities to CCS.

CBP is currently releasing to Casa Alitas an average of 1,000 LPAS a day with about half coming from CBP releases in Santa Cruz and Cochise counties. Those LPAS are bused to Casa Alitas by State of Arizona coach-transportation contractors. It is unclear whether CCS will continue to accept LPAS from Cochise and Santa Cruz, or, if they do (CCS operates a limited-service shelter in Nogales), how they will transport them to Tucson.

It is likely Santa Cruz and Cochise counties will experience hundreds of releases a day with little to no sheltering or transportation support. Our expectation is a significant percentage of them will make their way to Tucson where there are greater opportunities for transportation and support for the unhoused than there are available in the rural counties.

In Tucson, CBP has been releasing from its large immigrant processing facilities in Tucson an average of 500 LPAS a day to Casa Alitas. CCS is estimating how many LPAS it can shelter each day. County staff guess it would be difficult for them to afford providing services to 100 or more LPAS a day. That means there could be as many as 400 people a day released onto the streets of Tucson beginning as soon as April 1. When there are large surges of border crossers, as we experienced in December 2023, the number of *daily* releases in Tucson could exceed 1,000.

The County's objective, since it agreed to assist the sheltering effort in 2019, has been to protect Tucson and the County from having hundreds of people with limited resources and English-language skills released onto city streets every day. County and City participation in this effort has prevented a humanitarian crisis from occurring daily.

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There is no feasible way the County could afford to maintain sheltering services for an average of 1,000 people a day or more. At \$1 million or more a week, it would cost County taxpayers between \$50 million and \$60 million a year to maintain current operations.

With street releases now imminent, I asked County staff to review options to continue to meet the operating objective and to estimate what would be the cost implications to the County budget and General Fund. Of greatest concern is the intended CBP release location at the Greyhound Bus Terminal, 801 E. 12th Street, at the corner of Broadway and Euclid. The bus terminal is in a busy commercial corridor with no areas for asylum seekers to find shade, shelter, or services.

Therefore, I asked staff to:

- Develop a plan for a central release location for up to 1,000 people that had good security and would provide relief from extreme weather and at the lowest possible cost and the lowest possible use of County resources;
- Consider whether continued sheltering could be integrated into the existing system; and
- Consider whether we could continue to use existing contracts.

The team looked at three options:

- County-owned buildings
- County-owned properties
- Buildings and properties not owned by the County

The contingency respite site plans (Attachments A and B) were prepared by Emergency Management, GMI, Real Property, Risk Management, Attractions & Tourism, Facilities Management, and Procurement and provides their assessments of each option and their recommendation.

Based on the options that would meet criteria, two plans were developed. Each has its own benefits and drawbacks but can be made actionable as needed. These plans can be revised as needed to meet the needs for emergency sheltering in the future.

County Buildings (Attachment A)

Mission Facility - West of the Pima County Adult Detention Complex

- \$126,140/month + plus \$40,000 for needed materials covers minimum costs:
 - LPAS are truly on their own. Border Patrol would bus and release to this location and only bare necessities would be provided by the County, including utilities, maintenance, janitorial, security (24 hours), communication aids (A-frame signs, language-specific fliers and cards. No food or transportation would be provided.

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- \$396,908/month covers more robust operations
 - Includes support staffing and food.
 - Transportation NOT included; it would be up to the LPAS to coordinate their travel to include their own airfare.
- Other facility preparation costs are still unknown and would require further review by Facilities Management.

County Properties (Attachment B)

Motorsports Complex – West of the Pima County Fairgrounds

- Pima Fairgrounds “Raceway” estimated costs for 1,000 LPAS releases a day
- Requires rental of a large tent plus portable showers that will cost \$305,115 to erect and \$283,193 per month thereafter.
- Same monthly costs as above for Mission Facility, depending on level of staffing and meal support preferred.
- Other facility preparation costs are still unknown and would require further review by Facilities Management. At a minimum, there will be costs for asphalt, for dust and mud control, and construction of sanitation, power, and water services.

Buildings and Properties not owned by the County

Real Properties and Facilities Management reviewed five potential properties. None of the properties met the criteria due to current owner expectations or site plan feasibility. These were:

- 3160 Transcom Way – (close to airport). Owner not interested.
- 4646 S. Overland – Owner wants to sell, not lease.
- 6730 S. Tucson Blvd. – Too close to other businesses.
- 1401 E. Pantano. – Too far away from current operations and transportation resources.
- 6868 S. Plummer – Too small.

The preliminary assessment found that costs to assist with the temporary housing of legally processed asylum seekers as they transition to their destination cities would be at least \$1 million per month.

Conclusion

All indications are that the County is facing a tough budget year. We are preparing the Fiscal Year 2024 budget with the prospects of some curtailed programs and services due to expected reduced funding from state shared revenues, expected further state cost shifts, and flat property tax revenue. I believe it would be imprudent for the taxpayers of Pima County

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to also have to absorb the cost of providing even this minimal amount of sheltering as described above, as this is a federal problem that requires federal funding.

It is severely frustrating and disappointing that we are in this situation. This is a crisis of the federal government's making due to the failure to pass sensible border and immigration reform and to provide the necessary funding to local jurisdictions forced to deal with the deleterious effects of federal border policy.

It is likely there will be costs to the community, especially to the budget of the City of Tucson, if we do nothing to assist the legally processed asylum seekers released by CBP every day, which is likely to last at least another year (perhaps the next Congress will be more amenable to solving border problems). There is already a difficult homeless problem in Pima County that we are working tirelessly to solve or mitigate. What we are about to experience with street releases is homelessness on steroids. But every dollar spent helping legally processed asylum seekers move on to their destination cities will be a dollar we can't spend on County residents who are struggling financially to afford adequate housing, or who are suffering from mental illness or drug and alcohol addiction.

Recommendation

My recommendation is to not fund any of the options presented in the contingency respite site plans. We have done all we can for five years with nearly a dozen County departments having been involved in the management of the complex sheltering coalition.

JKL/anc

Attachments

c: Carmine DeBonis, Jr., Deputy County Administrator
Francisco García, MD, MPH, Deputy County Administrator and Chief Medical Officer
Steve Holmes, Deputy County Administrator
Tony Cisneros, Director, Facilities Management
Shane Clark, Director, Office of Emergency Management
Terry Cullen, MD, MS, Director, Pima County Health Department
RK Kelly, Director, Grants Management and Innovation Office
Terri Spencer, Director, Procurement Department

ATTACHMENT A

Pima County Mission Facility

Contingency Respite Site Plan



Date Modified

1/29/24

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Executive Summary

Summary

The Mission Facility has robust resources, and the use of the facility is in line with what it was built for. The location and layout are conducive for expediting people in and out. The cost, while currently unknown, to prepare and activate this location will likely be lower than building a large tent with wrap around resources like water, wastewater, electric, internet and HVAC. This facility will be used as an alternate street release location to provide “quick” respite for Legally Processed Asylum Seekers (LPAS) to make immediate arrangements to their final destination rather than being placed on the street. If this facility is utilized, services can range from minimal services to more support from staff. This location is NOT MEANT as another shelter location and will be placed in operations with Casas Alitas Welcome Center (CAWC) or other humanitarian partners have exceeded shelter capacity and LPAS are “street released”.

Location

The Pima County Mission Facility is located at 1801 S Mission Rd, Tucson, AZ 85713. This site is just north of the Interstate-10 and Interstate-19 interchange. It is located on the same street as several other county departments that do not see much public use but heavily used by county operations. If this location replaces the Tucson Greyhound Bus Station as primary location, the city and county will need to communicate this option to Tucson Sector Border Patrol. It may require Tucson Sector to seek approval from Border Patrol national headquarters.

Staffing

This operation can be scaled to support several hundred people per day and would need about 26 people per shift to operate. Staffing model to be determined and can range from no support staffing to city and/or county staff to current contract staffing used to support CAWC operations.

Footprint

The Mission Facility is built for heavy use and has all the requirements for the operation. Three separate wings allow for controlled capacity fluctuation as needed. It can be scaled up or down from one wing to all three by simply opening or closing doors. The industrial bathrooms, showers, common spaces and secure gates are beneficial for this population and operation. Based on walkthrough and sheltering plan it is estimated to shelter ~700. Working with Facilities Management to identify max capacity. Additional discussion could be needed to ensure proper zoning and permitting and the ability if space can be divided for separation of family units from single adults.

Pros vs Cons

Pros	Cons
County Owned Facility and FM is already familiar with space and updating HVAC and Fire	Will need some additional cleaning and doorways to be opened
Proximity to I-10 and I-19 for bus arrival/ departure	County Owned Facility that further embeds us in this effort
The facility was built for providing shelter and services with high turnover	Identifying County Department responsible

Cost

The major cost for activating this location will be facility upgrades as well as day to day maintenance and the group hired to operate and staff. Additional costs will be incurred by personnel assigned to oversee project and transportation to and from location. Beyond getting the facility ready to operate, the base costs to process 1,000 per day will be ~\$2.1 million per month. This can be scaled down as needed by changing the level of resources provided.

Readiness

The facility is close to being operational aside from: opening some doorways, expanding WIFI, adding electrical in common space, placing signage, purchasing sleeping mats, cleaning, and hiring operator. Preparation including staging resources and workflow can happen actively as there is currently no planned use for this location. Will need to work with Facilities Management for the creation of a Facility Emergency Action Plan. This facility falls in the City of Tucson jurisdiction so for fire or medical emergencies the Tucson Fire Department will respond. It will be important for site visits by the State Fire Marshall Office and Tucson Fire prevention and closest fire station.

Overview of Site

Location and Proximity

The Mission Facility at 1801 S Mission Rd, Tucson, AZ 85713 includes large shelter space, common working spaces, ample showers and restrooms. Pima County Mission Facility is in close proximity to Interstate 10 and 19 and within 20 minutes of Tucson International Airport. Centrally located and on several bus lines makes it easy for taxi and bus services.

Origins / Destinations	Miles Away	Time to Commute
Douglas POE	119 miles	2 hour 6 minutes
Nogales POE	65.2 miles	1 hour 2 minutes
Greyhound Tucson	3.7 miles	9 minutes
Tucson International Airport	8.1 miles	16 minutes
Phoenix Sky Harbor	111 miles	1 hour 35 minutes
Casa Alitas	4.3 miles	8 minutes
Drexel	5.1 miles	11 minutes

Cost

A cost projection is being developed requiring more time. Based on it being a county owned property and minimal fixes to activate, this is lowest cost option at the moment. In the table below you will find the estimated base costs for the operation. This includes one-time costs and options that can be included in yellow. The cost is based on a throughput of 1,000 people and can be scaled down as needed. Below you will find the operation broken down into 3 tiers. It is meant to be scalable

	Base costs
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Tier	Items	Price per unit	units per day	people	Cost per day	cost per month
	1 Utilities (Electric, Gas, Water) – based on Drexel	\$ 0.55	1	1000	\$550.00	\$16,740.63
	1 Maintenance and housekeeping - based on Drexel	\$ 1.80	1	1000	\$1,800.00	\$54,787.50
	1 Staffing - \$25 per hour – 8 hour shifts – 3 shifts -5 people during day	\$ 3.00	1	1000	\$3,000.00	\$91,312.50
	1 Food - \$5 per item 1 times day	\$ 5.00	1	1000	\$5,000.00	\$152,187.50
	1 Security – 3 staff 24hrs	\$ 21.57	24	3	\$1,553.04	\$47,270.66
	1 Signage – A-Frames, Language specific Info,	\$ 0.25	1	1000	\$250.00	\$7,609.38
Tier 1 Cost	Cost				\$12,153.04	\$369,908.16
	1 Chairs – one-time cost	\$ 40.00	1000	1	\$40,000.00	\$40,000.00
	1 Site Prep – one time					

Tier 2	Items	Price per unit	units per day	people	Cost per day	cost per month
	2 Utilities (Electric, Gas, Water) – based on Drexel	\$ 0.55	1	1000	\$550.00	\$16,740.63
	2 Maintenance and housekeeping - based on Drexel	\$ 1.80	1	1000	\$1,800.00	\$54,787.50
	2 Staffing - \$25 per hour – 8 hour shifts – 3 shifts - 15 people during day	\$ 9.00	1	1000	\$9,000.00	\$273,937.50
	2 Food - \$5 per item 2 times day	\$ 5.00	2	1000	\$10,000.00	\$304,375.00
	2 Security – 3 staff 24hrs	\$ 21.57	24	3	\$1,553.04	\$47,270.66

	care package -hygiene items – extra food for travel	\$ 5.00	1	1000	\$5,000.00	\$152,187.50
	AAA Cab - \$85 per trip – 100 trips per day	\$ 85.00	100	1	\$8,500.00	\$258,718.75
	Signage – A-Frames, Language specific Info,	\$ 0.25	1	1000	\$250.00	\$7,609.38
Tier 2 Cost	Cost				\$36,653.04	\$1,115,626.91
	Chairs – one-time cost	\$ 40.00	500	1	\$20,000.00	\$20,000.00
	cots and mats – one-time cost	\$ 200.00	500	1	\$100,000.00	\$100,000.00
	Site Prep – one time					

Tier 3	Items	Price per unit	units per day	people	Cost per day	cost per month
	Utilities (Electric, Gas, Water) – based on Drexel	\$ 0.55	1	1000	\$550.00	\$16,740.63
	Maintenance and housekeeping - based on Drexel	\$ 1.80	1	1000	\$1,800.00	\$54,787.50
	Staffing - \$25 per hour – 8 hour shifts – 3 shifts - 25 people during day	\$ 12.00	1	1000	\$12,000.00	\$365,250.00
	Food - \$5 per item 3 times day	\$ 5.00	3	1000	\$15,000.00	\$456,562.50
	Security – 3 staff 24hrs	\$ 21.57	24	3	\$1,553.04	\$47,270.66
	AAA Cab - \$85 per trip – 100 per day	\$ 85.00	100	1	\$8,500.00	\$258,718.75
	care package -hygiene items – extra food for travel	\$ 5.00	1	1000	\$5,000.00	\$152,187.50

	Signage – A-Frames, 3 Language specific Info,	\$ 0.25	1	1000	\$250.00	\$7,609.38
Tier 3 Cost	Cost				\$44,653.04	\$1,351,517.53
	3 Site Prep – one time					
	3 Chairs – one-time cost	\$ 40.00	300	1	\$12,000.00	\$12,000.00
	3 cots and mats – one-time cost	\$ 200.00	700	1	\$140,000.00	\$140,000.00

Ingress Egress

The Mission Facility benefits from being an active detention facility in the past. Secured sally ports can be used for bus drop offs and remain open during the day and close at night. There are two vehicle entrance and exits for accessing the back portion of the facility. Staging of buses can occur in the west section of the facility. The traffic flow can be found on the maps in the attachments. Facility Security Manager will be key to provide guidance on Ingress and Egress. Office of Emergency Management SWB Transportation Coordinator will coordinate with Border Patrol.

Staff and volunteer parking is covered by solar panels and allows for separate entrance into the facility.

Security

The Mission Facility has security fencing around 75% of the facility and reinforced doors internal and external. It is a former jail and has been built to the corrections standard. It is adjacent to the Pima County Adult Detention Facility, and the property falls within the City of Tucson jurisdiction so Tucson Police Department will be the response agency for law enforcement emergencies. It will be critical to have on-site security and if available the off-duty officer program is a good option. Facility Security Manager will be instrumental in coordinating Security.

Layout

The layout of the facility makes it easy for a workflow to be established. The infrastructure is set up to separate the travelers from both staff and other travelers. Administrative areas can be restricted to staff and volunteers. Supplies can be brought in and stored in a large materials management room suited for pallets and shelves. Ample shower and bathrooms are in each of the 3 shelter wings. Play and open space are on site for travelers to use.

The 3 separate wings at this location is what makes it most attractive. For other sites, it is hard to scale up or down with large open footprints. The ability to open or shut a couple doors in each wing can allow for the space to be controlled and increase from 150-700.

Shelter Capacity – Tentative before confirming with FM an estimate of ~700. If needed additional mats/cots could be placed in the common areas to increase capacity. Grouping families together will save space whereas singles would be slightly more spaced out

Food distribution Center – Each wing has areas where prepacked meals could be placed. Going with MREs would be optimal to cut out heating and cooling elements. Meals can be kept in the material management storage until needed.

Material management location – The northwest section has a fairly large secured area for receiving, storing and breaking down items. Each wing also has additional space that could be used for cloth distribution and cot storage

Access to other resources – There are convenient stores and fast food restaurants within walking distance.

How the facility will be utilized and to what extent support services are available will be on the determination of Administration with how operations will be funded. The facility can serve as a quick respite location with chairs and no resources other some communication flyers and wifi to full operations with support staffing and other wrap-around services. The length of stay that a LPAS can stay will be important. This facility could serve a few-hour to one-day respite to street release site if the numbers released by Border Patrol are to large and people will be removed to make space for that day arrivals. For safety reasons, it may also be determined that once the LPAS leaves, they will not be allowed to return.

Infrastructure Resources Needed V.S Existing

Item	Existing or needed
Showers and restrooms	onsite
HVAC	Onsite – being updated
Power	Onsite –being updated
WIFI	Partial onsite, needs expansion
Bedding	Need to purchase mats
Intake and Departure areas	Existing
Staff and Volunteer areas	Existing
Partitions	Existing
Fire alarm and suppression	Existing – being updated
Trash Dumpsters and Recycling	Existing – needs updated contract
Travel coordination	Different options available.
Other to be determined: computers, work stations, ATM, language translation, towels, etc.	

Staffing Needs

This will require many different types of staffing for operations. The Table below are the estimate on type and number. The staffing and management of the operation will be contracted out. AMI would be best suited for contract based on prior work performance and mission readiness. The contracted vendor would report to the County department in charge of operation.

Type	Responsibility	Agency	Shifts	Count per shift
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Site Manager	Day to Day operations. Reports to County Dept. in Charge	Vendor	8 hour shifts – 3 shifts -24/7	1
Registration	Intake from arrival and does intake planning	Vendor	8 hour shifts – 2 shifts	4-8
Medical	As deemed necessary	Vendor	If allowed in contract funding	
Arrival / Departure Assistance	2-3 assisting with bus arrival and departure. 2-3 assisting with travel	Vendor	8 hour shifts – 2 shifts	4-6
Food	2 people per wing	Vendor	Part time	6
Floater	floating staff assisting with effort	Vendor	8 hour shifts – 3 shifts -24/7	5
Security	Entrance / exit, internal	Vet sec	12 hour shifts – 2 shifts -24/7	3

City Staff

While there are Shelter and Services Program funds available there is opportunity for city staff to support this operations. It will be the determination of the City Manager is staff can be used when federal funding is not available.

County Staff

If approved by County Administration, there are a number of county staff that has been trained to support CAWC shelter operations. A small team can be assigned and report out as necessary. The team should consist of one manager to coordinate contracts and emergency situations. This person will be main point of contact for the vendor brought in to staff and run operations. The coordinators can work with other shelters on capacity and transportation needs. Facilities Management will be needed throughout and can utilize assigned staff or using 24/7 number. Grants Management / Finance / Procurement will need to be in the loop on allowable expenditures and reporting. These positions may not need to be full time but should be assigned to task when the shelter is open.

Vendor

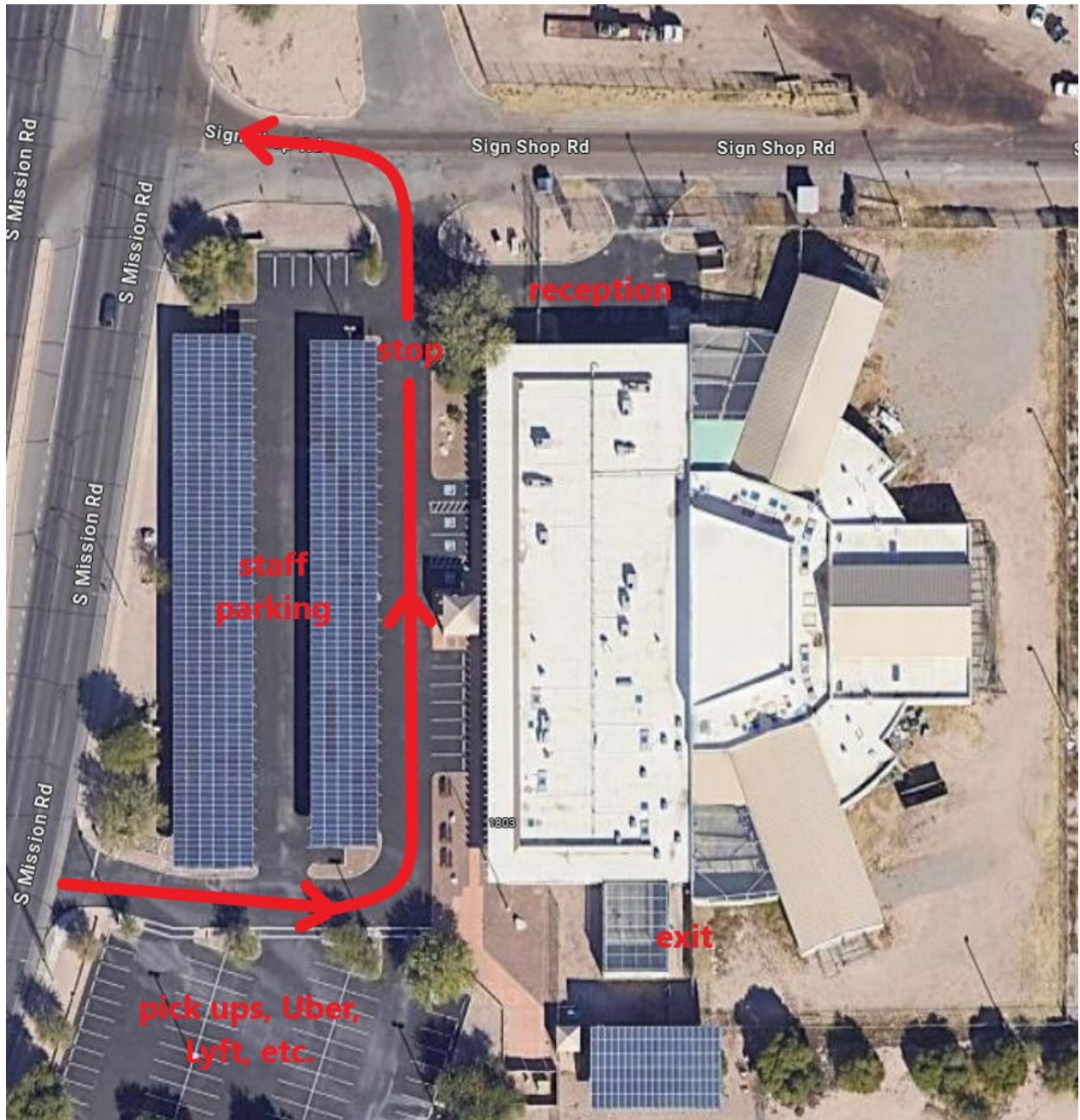
List of Vendors that have worked in the SWB shelter operations.

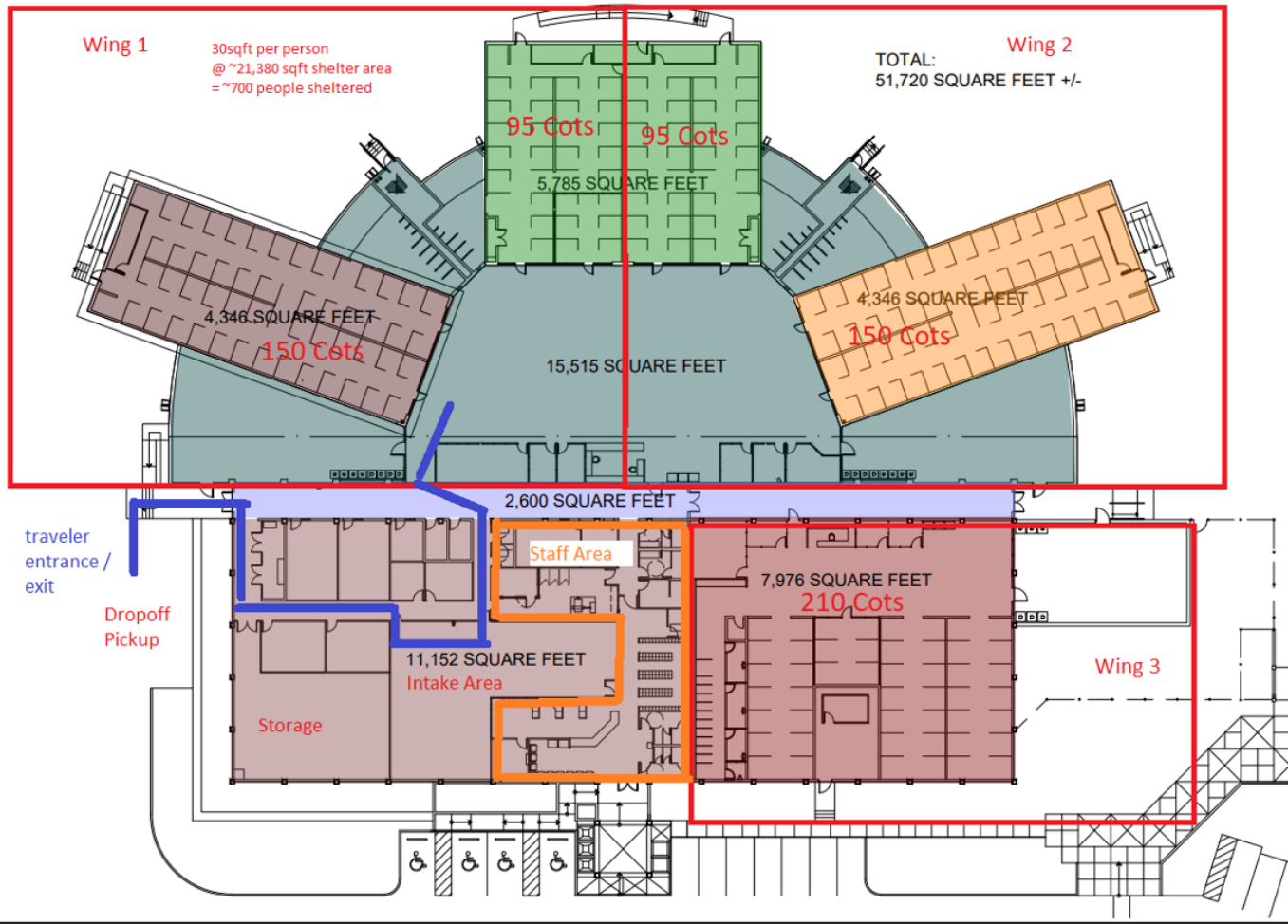
Resource	Vendor	Information
Staffing Operations	AMI	https://ami.health/about-us/
Food	World Dining	Contracted vendor. Another resource is https://www.moreprepared.com/new-millennium-400-calorie-food-bar-pallet
Cots / Mats	Red Cross	Red Cross for Cots. Another resource is https://cortechusa.com/products/furniture/beds/derby-mattress/
Security	VetSec	Contracted Vendor

Janitorial	TBD	Contracted Vendor
Medical	PMG	Contracted vendor
Transportation	Taxi and Vans	Contracted Vendors
Care Kits	Red Cross	
Tables and Chairs	TBD	

Funding

Determination of funding is ongoing. There is a planning assumption that federal funding will not be available to support this operations.

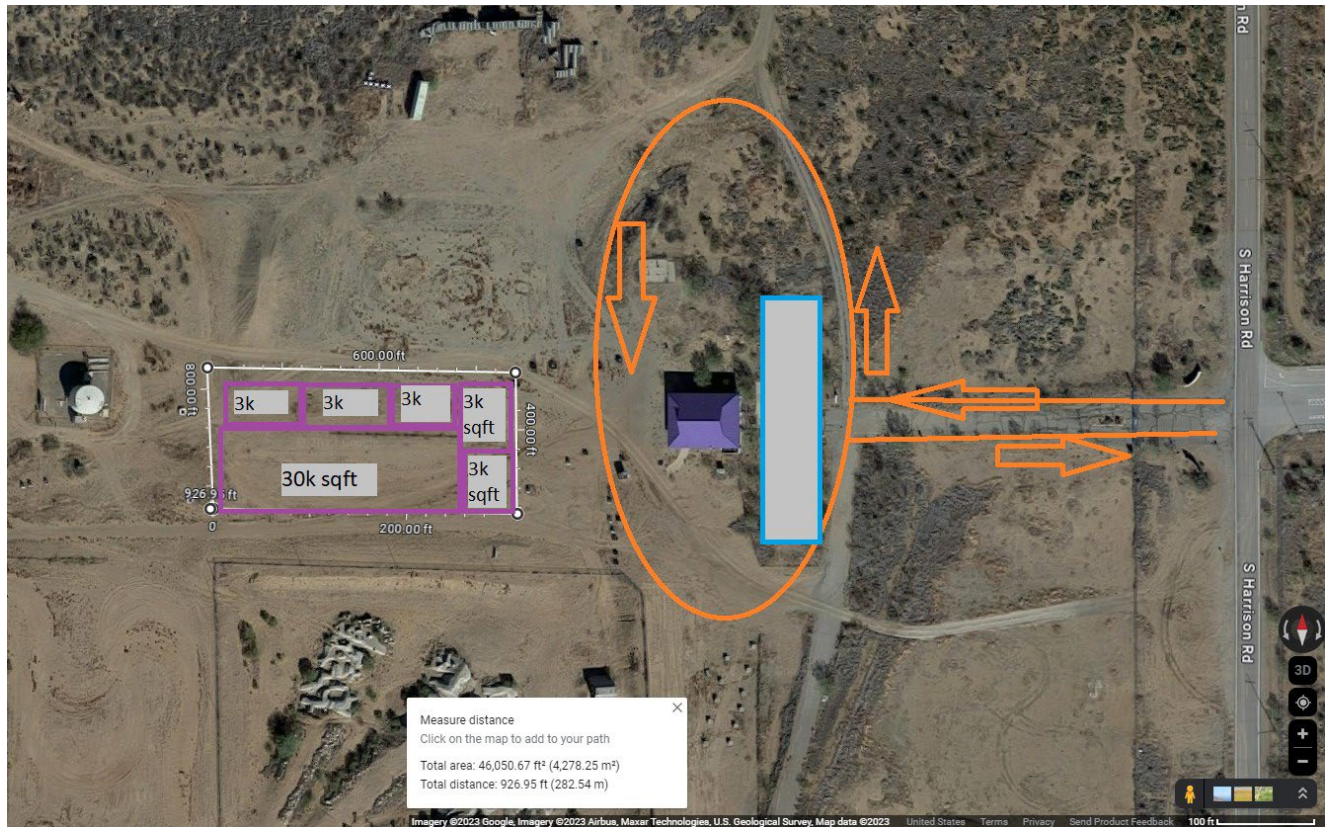




ATTACHMENT B

Pima County Motorsports Complex

Contingency Respite Site Plan



Date Modified

-1/29/2024

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Executive Summary

Summary

The Motorsports Complex is a large parcel of land that is out of site for most people in the county. It has water and electric on site but needs many upgrades to make it a workable location for a respite center. The use of this site would be for temporary structure that could be set up and taken down as needed. The temporary shelter proposal has been sent to 4 vendors for quotes. The cost and time frame of these are dependent on their ability to source the materials and staff to set it up. All vendors have indicated for an asphalt pad to be created so they can set up their structure. The timeframes range from 4 days to 9 weeks with expedited set up coming at a much higher price tag.

Location

The Motorsports Complex is located at 11700 S Harrison Rd, Tucson, AZ 85747. This site is just south of the Interstate-10 and west of the Pima County Fairgrounds.

Staffing

This operation can be scaled to support several hundred people per day and would need about 26 people per shift to operate. AMI Expeditionary Healthcare would act as operators for this effort. They have proven themselves capable at the existing sites and are well versed in operations. Security and county staff would need to be assigned as well to manage the operation

Footprint

Given the open space, a variety of temporary structures could be created to achieve the goal of supporting 1,000 people on site. While water and electric are available, extensive prepping will be required. Wastewater is also a concern as there are no clear hookups to accommodate the scale of operation.

Pros vs Cons

Pros	Cons
County owned property	Costly set-up and teardown. Will need a large asphalt pad and enhanced connections to utilities
Out of site for the majority of local residents	Distance from airports and city
Proximity to I-10	Environmental considerations

Cost

The major cost for activating this location will be creating the temporary structure and connecting the utilities. The temporary structures will need to be constantly maintained and deal with environmental challenges including heating, cooling, rain, snow, and wind.

Readiness

This site will require multiple stages of prepping before becoming available. The utilities will need to be pulled and an asphalt pad poured before a vendor can come on-site and set up. The quotes range from 4 days to 9 weeks lead time. Staffing and resourcing materials will also take ample coordination.

Overview of Site

Location and Proximity

11700 S Harrison Rd, Tucson, AZ 85747 is near Interstate 10 and about 20 minutes from TIA.

Origins / Destinations	Miles Away	Time to Commute
Douglas POE	105 miles	1 hour 52 minutes
Nogales POE	66.1 miles	1 hour 7 minutes
Greyhound Tucson	17.6 miles	21 minutes
Tucson International Airport	13.1 miles	18 minutes
Phoenix Sky Harbor	116 miles	1 hour 50 minutes
Casa Alitas	15 miles	18 minutes
Drexel	16.6 miles	23 minutes

Cost

A cost projection is being developed requiring more time. Based on it being a county owned property and minimal fixes to activate, this is lowest cost option at the moment. In the table below you will find the estimated base costs for the operation. This includes one-time costs and options that can be included in yellow. The cost is based on a throughput of 1,000 people and can be scaled down as needed. Additional costs specific to the quotes from the vendors are included below.

	Base costs					
tier	Items	Price per unit	units per day	people	Cost per day	cost per month
1	Utilities (Electric, Gas, Water) - based on Drexel	\$ 0.55	1	1000	\$550.00	\$16,740.63
1	Maintenance and housekeeping - based on Drexel	\$ 1.80	1	1000	\$1,800.00	\$54,787.50
1	Staffing - \$25 per hour - 8 hour shifts - 3 shifts -5 people during day	\$ 3.00	1	1000	\$3,000.00	\$91,312.50
1	Food - \$5 per item 1 times day	\$ 5.00	1	1000	\$5,000.00	\$152,187.50
1	Security - 3 staff 24hrs	\$ 21.57	24	3	\$1,553.04	\$47,270.66
1	Signage - A-Frames, Language specific Info,	\$ 0.25	1	1000	\$250.00	\$7,609.38

Tier 1						
Cost	Cost				\$12,153.04	\$369,908.16
1	Chairs - one time cost	\$ 40.00	1000	1	\$40,000.00	\$40,000.00
1	Site Prep - one time					

Tier 2	Items	Price per unit	units per day	people	Cost per day	cost per month
2	Utilities (Electric, Gas, Water) - based on Drexel	\$ 0.55	1	1000	\$550.00	\$16,740.63
2	Maintenance and housekeeping - based on Drexel	\$ 1.80	1	1000	\$1,800.00	\$54,787.50
2	Staffing - \$25 per hour - 8 hour shifts - 3 shifts -15 people during day	\$ 9.00	1	1000	\$9,000.00	\$273,937.50
2	Food - \$5 per item 2 times day	\$ 5.00	2	1000	\$10,000.00	\$304,375.00
2	Security - 3 staff 24hrs	\$ 21.57	24	3	\$1,553.04	\$47,270.66
2	care package - hygiene items - extra food for travel	\$ 5.00	1	1000	\$5,000.00	\$152,187.50
2	AAA Cab - \$85 per trip - 100 trips per day	\$ 85.00	100	1	\$8,500.00	\$258,718.75
2	Signage - A-Frames, Language specific Info,	\$ 0.25	1	1000	\$250.00	\$7,609.38
Tier 2						
Cost	Cost				\$36,653.04	\$1,115,626.91
2	Chairs - one time cost	\$ 40.00	500	1	\$20,000.00	\$20,000.00
2	cots and mats - one time cost	\$ 200.00	500	1	\$100,000.00	\$100,000.00
2	Site Prep - one time					

Tier 3	Items	Price per unit	units per day	people	Cost per day	cost per month
3	Utilities (Electric, Gas, Water) - based on Drexel	\$ 0.55	1	1000	\$550.00	\$16,740.63
3	Maintenance and housekeeping - based on Drexel	\$ 1.80	1	1000	\$1,800.00	\$54,787.50
3	Staffing - \$25 per hour - 8 hour shifts - 3 shifts -25 people during day	\$ 12.00	1	1000	\$12,000.00	\$365,250.00
3	Food - \$5 per item 3 times day	\$ 5.00	3	1000	\$15,000.00	\$456,562.50
3	Security - 3 staff 24hrs	\$ 21.57	24	3	\$1,553.04	\$47,270.66
3	AAA Cab - \$85 per trip - 100 per day	\$ 85.00	100	1	\$8,500.00	\$258,718.75
3	care package - hygiene items - extra food for travel	\$ 5.00	1	1000	\$5,000.00	\$152,187.50
3	Signage - A-Frames, Language specific Info,	\$ 0.25	1	1000	\$250.00	\$7,609.38
Tier 3 Cost	Cost				\$44,653.04	\$1,351,517.53
3	Site Prep - one time					
3	Chairs - one time cost	\$ 40.00	300	1	\$12,000.00	\$12,000.00
3	cots and mats - one time cost	\$ 200.00	700	1	\$140,000.00	\$140,000.00

Al A Carte Rentals	First month	Subsequent Monthly Cost
Tent Structure	\$ 230,115.47	\$ 208,193.40
Showers	\$ 75,000.00	\$ 75,000.00
Asphalt footprint and turnaround for buses - one-time cost		
Cost	\$ 305,115.47	\$ 283,193.40

616 -	First month	Subsequent Monthly Cost
Price is turn-key and include structures, flooring, hvac, power generation, meal service/catering, fuel, water, LP, waste water, solid waste, O&M, showers, bathrooms, etc.	\$ 7,500,000.00	\$ 7,500,000.00
Showers	\$ 75,000.00	\$ 75,000.00
Asphalt footprint and turnaround for buses - onetime cost		
Mobilization	\$ 524,000.00	
De-Mobilization	\$ 480,000.00	
Cost	\$ 8,579,000.00	\$ 7,575,000.00

Ingress Egress

This Facility currently has a private entrance off of Harrison road that includes a gate that can be shut. There is a small parking lot on site that can accommodate parking for staff. A paved loop around the current building will need to be put in place for buses.

Security

This location has a short fence around the perimeter but will need an additional fence around the planned tent structure. To reduce costs, 2-3 non law enforcement security guards will need to be on site. An off duty officer may be a good option if needed.

Layout

The one benefit for this locations is that the tent structure can be built to optimize flow of travelers in and out of the facility. To accommodate up to 1,000 people there will need to be a ~45,000 square foot tent built on site. This will include 6 separate areas including: intake, respite/shelter, dining, materials management, showers, bathrooms, staff area, and departure.

Given the current flow of buses arriving, up to 2 an hour, each tent will need to accommodate up to 150 people at a time. The operation flow is attached to this. Each vender has created a footprint that they can build and maintain. Those will be attached as they come in.

Infrastructure Resources Needed V.S Existing

Item	Existing or needed
Showers and restrooms	Need
HVAC	Need
Power	Onsite –needs connections
WIFI	Need
Bedding	Need
Intake and Departure areas	Need

Staff and Volunteer areas	Need
Partitions	Need
Fire alarm and suppression	Need
Trash and Recycling	Need

Staffing Needs

This will require many different types of staffing for operations. The Table below are the estimate on type and number. The staffing and management of the operation will be contracted out. AMI would be best suited for contract based on prior work performance and mission readiness. The contracted vendor would report to the County department in charge of operation.

Type	Responsibility	Agency	Shifts	Count per shift
Site Manager	Day to Day operations. Reports to County Dept. in Charge	Vendor	8 hour shifts – 3 shifts -24/7	1
Registration	Intake from arrival and does intake planning	Vendor	8 hour shifts – 2 shifts	8
Medical	As deemed necessary	Vendor	If allowed in contract funding	
Arrival / Departure Assistance	2-3 assisting with bus arrival and departure. 2-3 assisting with travel	Vendor	8 hour shifts – 2 shifts	4-6
Food	2 people per wing	Vendor	Part time	6
Floater	floating staff assisting with effort	Vendor	8 hour shifts – 3 shifts -24/7	5
Security	Entrance / exit, internal	Vet sec	12 hour shifts – 2 shifts -24/7	3

County Staff

There is a need to assign county staff to this project for oversight and support. A small team can be assigned and report out as necessary. The team should consist of one manager to coordinate contracts and emergency situations. This person will be main point of contact for the vendor brought in to staff and run operations. The coordinators can work with other shelters on capacity and transportation needs. Facilities Management will be needed throughout and can utilize assigned staff or using 24/7 number. Grants Management / Finance / Procurement will need to be in the loop on allowable expenditures and reporting. These positions may not need to be full time but should be assigned to task when the shelter is open.

Vendor

List of Vendors and the resources that can provide. This list will grow

Resource	Vendor	Information
Staffing Operations	AMI	https://ami.health/about-us/
Food	TBD	https://www.moreprepared.com/new-millennium-400-calorie-food-bar-pallet
Cots / Mats	TBD	https://cortechusa.com/products/furniture/beds/derby-mattress/
Security	VetSec	Contracted Vendor
Janitorial	TBD	Contracted Vendor
Medical	PMG	Contracted Vendor
Transportation	Taxi	Contracted Vendor
Tables and Chairs	TBD	

Funding

Funding discussion is ongoing.