

ATTACHMENT D

Voice and Sight Tag Program Cost Estimates

Table 1: Voice and Sight Tag Program Cost Estimate Summary

Cost	Implementation				Ongoing	
	2013		2014			
	Standard	Seasonal	Standard	Seasonal	Standard	Seasonal
New Positions		\$87,000		\$109,000		\$44,000
Existing Positions	\$207,000		\$128,000		\$66,000	
Total Staff Time	\$295,000		\$237,000		\$110,000	
Material & Services	\$148,000		54,000		\$25,000	
Total Cost	\$443,000		\$291,000		\$135,000	
Implementation (2013-2014)	\$734,000					
Ongoing	\$135,000					

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Table 2: Tag Program Cost Estimate Detail

Enhanced Voice and Sight Tag Program Cost Estimate									
Program Planning and Implementation	Implementation-2 years						Ongoing		
	Project startup		1st Year		2015		2015		2015
	2013	2013	2014	2014	Standard	Standard	Standard	Standard	Seasonals
Staffing	Standard FTEs	Seasonals	Standard FTEs	Seasonals	Standard	Standard	Standard	Standard	Seasonals
Project management and coordination	0.75		0.25						
Monitoring	0.15	0.5	0.08						
Signs	0.5	1	0.5	2					1
Community Outreach	0.25	0.5	0.25	0.5	0.5				
Administrative	0.08		0.275		0.275				
Finance	0.5		0.1						
Resource Information Services	0.15								
Rangers	0.05								
Communications and Public Process									
Personnel (Standard and Seasonal)	\$207,296	\$87,360	\$128,084	\$109,200	\$66,092	\$66,092	\$43,680		
Total Personnel Costs	\$294,656		\$237,284		\$109,772				
Full Time Equivalents (FTEs)	2.4	2.0	1.5	2.5	0.8	0.8	1.0		
Total FTEs	4.4		4.0		1.8				
Implementation (2013) and 1st Year (2014) FTEs	8.4		Ongoing:		1.8				
Implementation (2013) and 1st Year (2014) Staffing	\$531,940		\$109,772						
Materials and Services									
Revised program annual supplies and services	\$34,150		\$19,150		\$19,150		\$19,150		
Information session space and materials			\$30,000		\$3,750		\$3,750		
Record management system	\$100,000								
Total Materials and Services	\$134,150		\$49,150		\$22,900		\$22,900		
Contingency 10%	\$13,415		\$4,915		\$2,290		\$2,290		
Total Material and Services Costs	\$147,565		\$54,065		\$25,190		\$25,190		
Implementation (2013) and 1st Year (2014) Costs:	\$733,570								
Ongoing:	\$134,962								

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Table 3: Tag Program Material and Services Cost Estimate

Item	Implementation		Ongoing
	2013	2014	
Tags: ~20,000/year	\$2,000	\$2,000	\$2,000
Mailings, postage, paper, envelopes	\$12,000	\$12,000	\$12,000
Online payment service	\$650	\$650	\$650
Service contract for record management system	\$1,500	\$1,500	\$1,500
Brochures	\$5,000	\$1,000	\$1,000
Signs	\$8,000	\$2,000	\$2,000
Video Revision	\$5,000		
Information Sessions		\$30,000	\$3,750
Record Management System	\$100,000		
Subtotal	\$134,150	\$49,150	\$22,900
Contingency 10%	\$13,415	\$4,915	\$2,290
Total	\$147,565	\$54,065	\$25,190