

Item	Start Up/One Time Expense	On Going Yearly Expense
1 FT Animal Officer Salary		\$ 101,300
2 FT Sr. Animal Officer Salary		\$ 121,200
3 1,000 HR PT Office Assistant		\$ 26,460
4 PW Supervisor		\$ 137,400
5 Training		\$ 12,000
6 Overtime (200 hours)		\$ 12,000
7 Stand By Pay (One Officer, 20 Hours per week)		\$ 41,400
8 Uniforms/Equipment	\$ 35,000	\$ 6,000
9 2 Specialized Vehicles	\$ 90,000	\$ 24,000
10 1 F250 4Dr Truck with Animal Care Slide In	\$ 45,000	\$ 12,000
11 Computers in Vehicles	\$ 8,000	\$ 1,000
12 Dispatch/Tracking/License Computer Program*	\$ 9,800	\$ 9,600
13 Dog License Program Administration		\$ 30,000
14 Expand and Outfit ROW Office*	\$ 50,000	
15 Build Temporary Holding Pens at PW*	\$ 180,000	\$ 3,000
16 As Needed Supplies	\$ 6,000	\$ 6,000
17 Veterinary Consultant		\$ 25,000
<b>Non-Shelter Service Total</b>	<b>\$ 423,800</b>	<b>\$ 568,360</b>
18 OC Humane Society	\$ 25,000	\$ 310,000
<b>Shelter and Non-Shelter Service Total</b>	<b>\$ 448,800</b>	<b>\$ 878,360</b>
Projected Revenue Offset from Dog License Program		\$ (400,000)
<b>Total Cost with Offset</b>	<b>\$ 448,800</b>	<b>\$ 478,360</b>

**Total Cost for Start up and On-going Animal Control \$ 1,327,160**

**Cost for Ongoing Animal Control \$ 878,360**

Actual costs for items listed with an asterisk (\*) might be lower than the amount reflected.

COST ESTIMATE FOR ANIMAL CARE SERVICES  
 Detailed Explanation of Costs (2 Officers)

Item	One Time	Yearly	Justification
FT Animal Officer		\$101,300	The rate, including fringe, is based on a top step salary of a Senior Community Service Officer, which has a pay rate similar to the average salary of comparable Animal Control positions in surrounding cities.
FT Sr. Animal Officer		\$121,200	The rate, including fringe, is based on a top step salary of a Buyer, which has a pay rate similar to the average salary of comparable Animal Control positions in surrounding cities.
1000 HR PT Office Assistant		\$26,460	This position would support animal control operations with paperwork tracking, phone calls and in-person customer service. Non-benefited position.
FT PW Supervisor – Right of Way, Graffiti, Street Sweeping, Parking Citations, Hazmat Disposal, Street Sign Maintenance and Installation, Street Striping, Animal Care		\$137,400	This position would oversee all staff listed above and the Animal Care Program, plus existing programs and staff, which include graffiti abatement, street sweeping, and parking citations.
Training		\$12,000	The intent is to hire people who are properly trained, however, additional and on-going training would be needed. Most trainings would require travel and overnight stays.
Overtime (200 hours)		\$12,000	Based On Sr. Animal Officer Rate
Stand By Pay (20 Hours per week)		\$41,400	Based On Sr. Animal Officer Rate and Standby clause in League MOU.
Uniforms/Equipment	\$35,000	\$6,000	This would provide uniforms, county wide 800 MHz radios (\$24,900 for 3 sets of portable and vehicle), cell phones, and position specific safety equipment, as well as equipment needed for animal control operations.
Two (2) Specialized Vehicles	\$90,000	\$24,000	This would be a new fleet addition. Each vehicle costs approximately \$45,000, with \$1,000 per month in vehicle rent. Six to nine month lead time needed for vehicle outfitting.
One (1) F150 4Dr Vehicle	\$45,000	\$12,000	This would be a new fleet addition to support animal control and section operations. Purchase price also includes a removable animal control box.

COST ESTIMATE FOR ANIMAL CARE SERVICES

Detailed Explanation of Costs (2 Officers)

Computers in Vehicles	\$8,000	\$1,000	Two computers, \$4,000 each. This would allow for access to animal care dispatch and tracking software while in the field. Ongoing cost is for internet access.
Dispatch/Tracking/License Computer Program	\$9,800	\$9,600	This would be a computer program that incorporates call dispatching, barking/vicious dog tracking, and dog licensing. Yearly fee is based on an estimated 10 computers that would use the program (\$960 each computer). Staff is working with the Police Department to evaluate current software systems in place to see if they can be used for the Animal Care program.
Dog License Program Admin		\$30,000	This would cover the mailing of registration notices, purchase of dog tags, and credit card processing fees.
Expand and Outfit Right of Way Office	\$50,000		Currently, there is no available office space at the Yard to accommodate animal control operations. This amount is to expand an existing office, and purchase of office equipment and desktop computers.
Build Temporary Holding Area at PW	\$180,000	\$3,000	The area would be set up according to state laws. It would provide a shelter to keep the animals out of the sun and rain, and would either be open air with a cover or an enclosed building with air conditioning. Animals would have access to food and water. The area is not intended to keep animals over night, but would be built to hold animals during the daytime when officers might be too busy to drive to the third party shelter. It would include sewer and water connections, concrete work, kennel enclosures and other items related to animal sheltering. Most construction would be completed by an outside contractor. While staff has been evaluating the needs and the potential location of the facility, no area at the Public Works yard has been identified yet. Engineered plans and possibly architectural drawings would be needed for construction. Yearly allocation is for ongoing maintenance needs.

COST ESTIMATE FOR ANIMAL CARE SERVICES

Detailed Explanation of Costs (2 Officers)

As Needed Supplies	\$6,000	\$6,000	This would allow for the purchase of food, bowls, disinfectant, cleaning supplies and other items needed to temporarily care for animals.
Veterinary Consultant		\$25,000	To ensure program compliance, guidance from an independent outside veterinarian is sought.
OC Humane Society		\$310,000	