

Work Tasks and Person-Hour Estimates

TASK NO.	TASK DESCRIPTION	Denetrick/ Project Executive	Sharice/ Project Manager	Deanna/ Coordinator	Carmen/ Communications advisor	Hour Totals	EST.FEE
1.0	Project Management						
1.1	Project Management & Administration	16	35	6	2	43	\$ 10,455.00
1.2	Bi-Weekly Team Coordination	10	10	20	0	30	\$ 6,000.00
1.3	Community Engagement Plan (includes time to maintain & refine)	2	6	8	1	15	\$ 2,365.00
		0	0	0	0	0	\$ -
		0	0	0	0	0	\$ -
	SUBTOTAL - TASK 1		51	34	2	88	\$ 12,455.00
2.0	Internal Engagement						
2.1	Facilitation and logistics (6)	4	6	20	0	26	\$ 3,950.00
	SUBTOTAL - TASK 2	4	6	20	0	26	\$ 3,950.00
3.0	Public Engagement						
3.2	Survey	2	2	10	0	12	\$ 1,800.00
3.3	Focus Group/Pop-up Engagement (6)	3	10	12	0	22	\$ 3,625.00
3.4	Community Open House Meetings (3)	0	6	16	0	22	\$ 2,650.00
3.5	Public Comment Database (includes responses & organization)	0	5	15	0	20	\$ 2,375.00
3.6	Communications Strategy + Management	2	2	12	20	34	\$ 3,300.00
3.7	Project Materials/Announcements	0	10	12	10	32	\$ 3,600.00
3.8	Ambassadors	4	10	20	0	30	\$ 4,650.00
		0	0	0	0	0	\$ -
		0	0	0	0	0	\$ -
	SUBTOTAL - TASK 3	11	45	97	30	172	\$ 22,000.00
	TOTAL ESTIMATED PERSON-HOURS	15	102	151	32	286	
	AVERAGE HOURLY BILLING RATES	\$225	\$175	\$100	\$65		
	ESTIMATED LABOR AND OVERHEAD	\$3,375	\$17,850	\$15,100	\$2,080		\$ 38,405.00
	ESTIMATED DIRECT NON-SALARY EXPENSES						\$ 6,930.00
	TOTAL ESTIMATED FEE						\$ 45,335.00

ESTIMATE OF DIRECT NON-SALARY EXPENSES:

Translation	\$ 1,000.00
Mileage (6000 miles x \$0.655)	\$ 3,930.00
Incentives	\$ 2,000.00

ESTIMATED DIRECT NON-SALARY EXPENSES

\$ 6,930.00