

BASIS OF ESTIMATE

A basis of estimate that briefly explains how the budget estimate was developed. This includes supporting information; such as Personnel Services labor categories, hourly rates, labor time estimates, and Professional and Consultant Services subcontractor quotes. While subcontractor quotes may include hourly rates and hour estimates, other forms of cost estimation may be appropriate; however, applicants must substantiate the reasonableness and logic for using a particular form of estimate.

The “WE CAN/Podemos—San Joaquin Valley” Program budget estimate was developed following the Local Government Commission’s standard protocol and assumptions, developed over our 35-year history of conducting similar programs across the state. We are happy to provide a more detailed breakdown of estimated costs per project task, if necessary.

Personnel Services

For the “Personnel Services” line item, we used conservative estimates of hours necessary to complete each task and subtask outlined in the work plan (over the three-year grant period), at each of three labor categories:

- Associate Director (258 total program hours, at \$125/hour billable rate)
- Project Manager (2,902 total program hours, at \$80/hour billable rate)
- Coordinator (2,186 total program hours, at \$60/hour billable rate)

Land/Easement Acquisition

The “WE CAN/Podemos—San Joaquin Valley” Program is not proposing any tasks that require land or easement acquisition. Thus, we left this line item blank.

Grantee Expenses

For the “Grantee Expenses” line item, we used standard estimates on record, from previous comparable project tasks, services, and vendors, for each of the following expense categories:

- Supplies: \$2,305
 - \$155 in general office supplies for Task 2.3 and Task 3.4
 - \$2,150 in training, education, and facilitation supplies for Task 3.5
- Telecommunications: \$950
 - Approximately 20 faxes, estimated at \$0.50 each

- Approximately 180-200 phone calls, estimated at \$0.25 each.
- Approximately 10-15 conference calls, estimated at \$20 each.
- \$600 estimated for developing and maintaining websites
- Supporting Tasks 1.1, 2.1, 2.3, 2.4, 3.3, 3.4, 3.5, 4.4
- Mailing Costs: \$13,505
 - 25,870 letter-size envelopes or single-page fliers mailed, estimated at \$0.48 each
 - 450 surveys mailed with stamped return envelope, estimated at \$0.96 each
 - 15-20 legal-size envelopes mailed, estimated at \$1.60 each
 - 3 box shipments of workshop materials, estimated at \$50 each
 - Supporting Tasks 1.1, 1.3, 1.4, 2.3, 3.5, 4.3, 4.4
- Equipment and Facilities: \$1,000
 - \$1000 in facilities rental fees (5 reservations at approximately \$200 location rental fee each) for Conducting Landscape Training Sessions. (Task 3.5)
- Printing: \$34,341
 - General Printing estimates: \$1.20/page for color, \$0.30/page for black and white, \$7 each for small posters, \$20 each for large posters.
 - 35,000 1/3 sheet full-color mailers (11,700 sheets)
 - 250 small full-color promotional posters
 - 12 full-color Quarterly Reports and Invoices
 - 3 full-color Annual Reports
 - 300 printed double-sided full-color recruitment fliers
 - 100 25-page full-color training workbooks for
 - 3 25-page full-color facilitator instruction books
 - 5 large full-color training posters
 - 100 printed color certificates of training completion
 - 200 printed copies of double-sided black and white rebate application form
 - 900 printed double-sided black and white applications from online registration
 - 900 printed copies of double-sided black and white participant survey
 - Supporting Tasks 1.1-1.4, 2.3, 2.4, 3.1, 3.2, 3.4, 3.5, 4.2-4.5
- Travel: \$7,186
 - General Travel estimates: Airfare = \$180; Meals = \$40/day; Hotel = \$140/night; Car rental/ gas = \$80/day (multiple days) or \$100/day (1-2 days).
 - \$537 in gas reimbursement for regional CivicSpark representatives to attend 12 local events.
 - LGC: 2 staff at each of 5 workshops (flights, rental car, lodging, per diem)
 - Consultant: 2 staff at each of 5 workshops (flights, rental car, lodging, per diem)
 - Supporting Tasks: 2.3, 2.5, 3.4, 3.5

- Miscellaneous: \$1,802,000
 - \$1,800,000 in rebates (approximately 1,800 rebates at approximately \$1000 each). (Task 4.6)
 - \$2,000 for light refreshments at landscape training sessions (\$20/person, 100 people)

Equipment

The “WE CAN/*Podemos*—San Joaquin Valley” Program is not proposing any tasks that require the purchase of equipment. Thus, we left this line item blank.

Professional and Consultant Services

For the “Professional and Consulting Services” line item, we used conservative estimates of hours necessary and fees charged (based on prior consulting agreements for comparable projects in comparable locations) for completion of each task and subtask outlined in the work plan (over the three-year grant period), at each of three consultant labor categories:

- Senior Associate (1,035 total program hours, at \$150/hour billable rate)
- Designer (660 total program hours, at \$100/hour billable rate)
- Assistant (240 total program hours, at \$50/hour billable rate)

Construction/ Implementation Costs

The “WE CAN/*Podemos*— an Joaquin Valley” Pilot Program is not proposing any tasks that involve construction. All of our program implementation costs are covered under other line item categories (personnel services, grantee expenses, and professional and consulting services). Thus, we left this line item blank.