

IV. PRICING PAGE (BEST AND FINAL OFFER)

PRICING FOR CORE REQUIREMENTS AND DELIVERABLES AS SPECIFIED IN RFP SECTION II

1. Project Administration \$ 34,370.00 Fixed Price Lump Sum
2. Community Outreach, Meeting \$ 174,420.00 Fixed Price Lump Sum
Facilitation, and Public Participation

Fixed Price Lump Sum Total: \$ 208,790.00

Optional Services and Costs that can be Included in the budget:

The following information is provided as a menu that the City's PM can include in the final contract to cover costs normally associated with outreach during long range planning efforts.

1. Optional Services:

Focus Group meetings: There are two different types of 'focus group' meetings estimated in this optional services:

Focus Group Option 1: \$3,100.00

This type of focus group is a special meeting of key stakeholders and project team members regarding a topic that has become a point of concern for the progress of the planning project. This type of meeting assumes that the City Staff would identify and invite up to 20 participants to this meeting and that City Staff would provide an appropriate location for the meeting. The consultant team would design the focus group meeting process, prepare draft and final agendas, and facilitate the meeting, document the meeting and distribute the documentation to the City's PM for distribution to the participants. This scope equates to 8 hours of Principal time, 8 hours of Managing Associate time, and 8 hours of Associate time. These types of meetings are typical during a long range planning effort. Multiples of this type of meeting can be included in the project budget.

Reimbursables for these meetings would be determined once the purpose and need for the focus group was decided by the City's PM. Reimbursables would be billed to the 'in house printing budget and other direct costs' shown in item 2a below.

Focus Group Option 2: \$8,200.00

This type of focus group is designed more as a traditional marketing focus group process where sampling of community stakeholders are invited to participate in a process to provide feedback about their preferences for their community's long range development. This scope assumes that the Consultant team would send an electronic invitation to 100 community stakeholders, of which 10% would be expected to RSVP in the positive to attend the focus group meeting. The

consultant team would design the focus group meeting in coordination with the urban planning team and the City PM, and would facilitate the meeting with the urban planning team present and/or participating as a presenter. One meeting of this includes: 20 hours of Principal time, 40 hours of Managing Associate time, and 40 hours of Associate time. These types of meetings are less typical in long range planning efforts, but may be appropriate to test ideas with different stakeholder groups, interests, or a random selection of stakeholders.

Reimbursables for these meetings would be determined once the purpose and need for the focus group was decided by the City's PM. Reimbursables would be billed to the 'in house printing budget' shown in item 2a below.

2. Optional Costs

It is expected during a project that certain direct, reimbursable costs will be incurred. As the responsibility for some of those costs are not assigned, this scope provides them as optional costs that can be included in the budget.

a. In house printing and other direct costs: This cost assumes a budget that is approximately 5.00% of the overall budget for the Project Administration and Community Outreach line items. This would equate to \$10,400.00. This line item could cover: in house printing for memos, team agendas, community agendas, fact sheets for public workshops, development of press releases and press kits, banners, printing of event checklists, draft collaterals for client review before final printing through the City's print shop of brochures, e-newsletters, etc. As directed by the City's PM this budget can also be used to cover costs associated with reprographics of presentation boards and presentation materials, additional advertisements, and additional mailings that may be appropriate during the project to address particular issues or interests that arise during the planning process.

b. Workshop expenses: For public workshops, fees may be incurred for the room rental, janitorial services, refreshments, as well as workshop materials that stakeholder use to give their input. These optional costs assume the following:

i. Room reservation fee:	\$750/per workshop day
ii. Janitorial fee:	\$250/per workshop day
iii. Refreshments:	\$100/per workshop day
bottled water, coffee, muffins and cookies for 100 people	
iv. Easels:	no cost, consultant can provide up to 20
v. Marker Pens:	
100 black sharpies	\$120.00
100 color markers	\$600.00
100 name tags:	\$ 5.00
500 Star stickers	\$ 10.00
vi. Post It Self Stick Easel Pads	
10 boxes with 2 pads/box	\$550.00

Please note, the City's PM approves a specific location for the meeting on a particular date and time and that is appropriate to the needs of the urban planning team for presentation and

walking tours, final costs for room reservation will not be known. The consultant will only bill those costs it incurs and anticipates that most public meeting locations will not exceed the amounts shown above.

- c. Noticing: For community plan updates, noticing can be provided by advertisements in local papers or 'paper of record' such as the Union Tribune. Noticing by advertisements can be supplemented by mailings. This scope assumes that the City PM will be able to produce labels using the City's GIS capabilities and therefore does not include a budget for a mailing house to produce a label list. The following provides costs associated with these noticing types. Multiple mailings can be included based on the City's estimate of the numbers of addresses ultimately to be mailed to and the number of ads to place.

Mailing to 1,000 addresses:

Envelops	\$1,000.00
Postage	\$ 420.00
Photocopying letter (1 page, black and white)	\$ 250.00
Labels:	City PM to provide through City's GIS system

Please note: postage subject to change due to USPS postal increases. Overages to this could be covered by the 'in house printing' budget shown above.

¼ page ad in Union Tribune:

black/white	\$2,600.00
full color	\$3,500.00

½ page ad in Union Tribune:

black/white	\$5,000.00
full color	\$6,500.00

Please note: The rates shown here are as of January 2009 for the Union Tribune's Central Zone for a run day of either Thursday or Saturday. The Central Zone includes 92103, 92101, 92102, 92104, in addition to other zip codes surrounding the Community Planning Areas that are the subject of this scope.