

Main Contact: Bridget Brown, bbrown@migcom.com
 Firm Name: MIG, Inc.
 Firm Address: 800 Hearst Ave, Berkeley, CA 94710
 Procurement Title: C/CAG Strategic Plan Development

Appendix B Cost Proposal

TASK/ DELIVERABLE	DIRECT LABOR						TOTAL HOURS	SUBTOTAL DIRECT LABOR	DIRECT EXPENSES (See itemized description at the bottom of this form)	TOTAL COST
	MIG, Inc.									
	Principal-In-Charge	Project Manager	Research Analyst	Project Associate	Designer					
	Daniel Iacofano	Bridget Brown	Stephanie Pavón	Maria Mayer	TBD					
	\$350	\$130	\$150	\$130	\$150					
Task 1 - Project Administration										
1.a - Project Kick-off Meeting - Values in the table indicate calculated costs for a 2-hour virtual meeting and development of meeting materials.	4	6	0	2	0	12	\$ 2,440.00	\$ -	\$ 2,440.00	
1.b - Weekly project management meeting agenda and action items. Values in the table indicate calculated costs based on 20 meetings and include the development of meeting materials. Cost per deliverable will depend on MIG staff in attendance and will average \$610.00.	25	30	10	10	0	75	\$ 15,450.00	\$ -	\$ 15,450.00	
1.c - Invoices with Progress Reports. Values in the table indicate calculated costs based on 10 progress reports. Cost per deliverable is \$65.00.	0	5	0	0	0	5	\$ 650.00	\$ -	\$ 650.00	
Task Subtotal	29	41	10	12	0	92	\$ 18,540.00	\$ -	\$ 18,540.00	
Task 2 - Background Review and Situation Analysis										
2.a - Draft SWOT analysis summary - Values in the table indicate calculated costs for one round of review to provide feedback.	4	10	30	20	0	64	\$ 9,800.00	\$ -	\$ 9,800.00	
2.b - Final SWOT analysis summary	4	20	10	20	0	54	\$ 8,100.00	\$ -	\$ 8,100.00	
Task Subtotal	8	30	40	40	0	118	\$ 17,900.00	\$ -	\$ 17,900.00	
Task 3 - Draft Vision Statement, Strategic Priorities and Project List										
3.a - Draft C/CAG Vision Statement - Values in the table indicate calculated costs for one round of review to provide feedback.	2	5	0	5	0	12	\$ 2,000.00	\$ -	\$ 2,000.00	
3.b - Final draft C/CAG Vision Statement	2	5	0	5	0	12	\$ 2,000.00	\$ -	\$ 2,000.00	
3.c - Draft C/CAG Strategic Priorities - Values in the table indicate calculated costs for one round of review to provide feedback.	2	5	0	10	0	17	\$ 2,650.00	\$ -	\$ 2,650.00	
3.d - Final draft C/CAG Strategic Priorities	2	5	0	5	0	12	\$ 2,000.00	\$ -	\$ 2,000.00	
Task Subtotal	8	20	0	25	0	53	\$ 8,650.00	\$ -	\$ 8,650.00	
Task 4 - Priority Setting Retreat with C/CAG Board of Directors										
4.a - Stakeholder interviews - Values in the table indicate calculated costs based on 6 interviews.	8	15	0	20	0	43	\$ 7,350.00	\$ -	\$ 7,350.00	

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4.b - Draft Board of Directors survey - Values in the table indicate calculated costs for one round of review to provide feedback.	2	5	0	15	0	22	\$ 3,300.00	\$ -	\$ 3,300.00
4.c - Final Board of Directors survey - Values in the table indicate calculated costs for one round of review to provide feedback on the survey design and layout.	2	5	5	10	0	22	\$ 3,400.00	\$ 200.00	\$ 3,600.00
4.d - Board workshop agenda and supporting materials - Values in the table indicate calculated costs of development of materials, logistical workshop planning and coordination, and facilitation of a 6-hour in-person workshop including travel, set-up, and clean-up.	10	16	0	20	0	46	\$ 8,180.00	\$ 200.00	\$ 8,380.00
4.e - Post Board workshop summary - Values in the table indicate calculated costs for one round of review to provide feedback.	2	2	0	10	0	14	\$ 2,260.00	\$ -	\$ 2,260.00
Task Subtotal	24	43	5	75	0	147	\$ 24,490.00	\$ 400.00	\$ 24,890.00
Task 5 - Development of Strategic Plan									
5.a - Draft Strategic Plan - Values in the table indicate calculated costs for one round of review to provide feedback.	10	20	0	20	0	50	\$ 8,700.00	\$ -	\$ 8,700.00
5.b - Presentation to C/CAG staff - Values in the table indicate calculated costs for a 2-hour virtual meeting.	5	10	0	0	0	15	\$ 3,050.00	\$ -	\$ 3,050.00
5.c - Final Draft Strategic Plan - Values in the table indicate calculated costs for one round of review to provide feedback after input from Task 6 is incorporated.	5	15	0	0	15	35	\$ 5,950.00	\$ -	\$ 5,950.00
5.d - Final Strategic Plan	2	6	0	0	5	13	\$ 2,230.00	\$ -	\$ 2,230.00
Task Subtotal	22	51	0	20	0	113	\$ 19,930.00	\$ -	\$ 19,930.00
Task 6 - C/CAG Board of Directors Work Session and Approval									
6.a - Up to six presentations to C/CAG Standing Committees - Values in the table indicate calculated costs of six 1-hour virtual presentations.	10	15	0	10	0	35	\$ 6,750.00	\$ 400.00	\$ 7,150.00
6.b - Two presentations to C/CAG Board of Directors - Values in the table indicate calculated costs of two 1-hour in-person presentations and account for travel time, set-up, and clean-up.	10	10	0	5	0	25	\$ 5,450.00	\$ 250.00	\$ 5,700.00
Task Subtotal	20	25	0	15	0	60	\$ 12,200.00	\$ 650.00	\$ 12,850.00
TOTAL PROJECT COST (without Optional Tasks)								\$	102,760.00
5% Markup (Direct Costs/Administrative)								\$	52.50
TOTAL PROJECT COST (without Optional Tasks) + 5% Markup								\$	102,812.50

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	Subtotal of Optional Tasks + 5% Markup	\$ 15,810.00
	TOTAL PROJECT COST (with Optional Tasks)	\$ 118,622.50

ITEMIZATION OF DIRECT EXPENSES
Task 4.c - Online survey platform fee
Task 4.d - Mileage to/from workshop, bridge tolls, parking fees, meals
Task 6.a - Online commenting platform fee
Task 6.b - Mileage to/from presentations, bridge toll, parking fees, meals
Optional Task 7C - Stipends for focus group participants

OPTIONAL TASKS									
Task 7 - As-needed Tasks (Optional)									
A - Ad-Hoc Committee Meetings	12	16	0	0	0	28	\$ 6,280.00	\$ -	\$ 6,280.00
B - Staff Action Plan Working Session	4	6	0	0	0	10	\$ 2,180.00	\$ -	\$ 2,180.00
C - Community Focus Group	5	10	0	25	0	40	\$ 6,300.00	\$ 1,000.00	\$ 7,300.00
Task Subtotal	21	32	0	25	0	78	\$ 14,760.00	\$ 1,000.00	\$ 15,760.00

Task 7 - 5% Markup (Direct Costs/Administrative) \$ 50.00
 Task 7 Total + 5% Markup \$ 15,810.00