



County CP/AAP Costs

ConPlan Cost Estimate

Civitas proposes to provide our services detailed in RFA for this submitted proposal for sum of **\$33,000** (Phase 1 and 2) to include travel for a two-day onsite visit. Additionally, our team will work with staff to address any required changes to the Consolidated Plan following the HUD Representative's review. These edits will be made promptly following HUD notification. The price shall remain valid for 90 days after the opening of proposals.

We can develop the full plan including the items listed in Phase 3 below for an additional fee.

The below breaks up the estimated full project costs by project element and associated hours/rate. Please note the cost of managing and reporting to County are built into the estimated hours. The estimated costs for public and stakeholder outreach entails the 2 public meetings and 1 stakeholder meeting and related stakeholder interviews described above. We are happy to negotiate further should you find our services meet your needs.

Description	Total
Phase 1: Research and Outreach	
Data Research and Mapping	\$4,000
Citizen Participation & Consultation (Flyers, surveys, analysis)	\$4,000
Citizen Participation & Consultation (Onsite and interviews)	\$10,000
Subtotal	\$18,000
Phase 2: Consolidated Plan Development	
Needs Assessment (NA) Development	\$7,500
Market Analysis (MA) Development	\$7,500
Subtotal	\$15,000
Phase 3: Strategic Plan and 1 Year Annual Action Plan and Closeout	
Strategic Plan (SP)	\$6,000
Annual Action Plan (AAP)	\$4,500
Executive Summary and The Process Sections	\$3,000
IDIS Entry	\$1,000
Subtotal	\$14,500
TOTAL	\$47,500



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Municipalities CP/AAP Costs

Pricing for Three (3) Add-ons

Add-on #1

Conduct individual stakeholder meetings/public hearings in the requesting cities.

\$5,000 for a one-day site visit: Includes daytime in-person meetings with city and stakeholder and an evening session with the general public.

Add-on#2

Presentation to City/Town Commission/Council.

\$4,000 flat fee: Includes travel.

Add-on#3

Cities can request expanded Needs Assessment and/or Market Analysis in addition to the Assessment and Analysis required by HUD Regulations.

Civitas is prepared to develop and HOME Consortium Municipalities Needs Assessment and Market Analysis. The members' ConPlan is an **abbreviated version**, as displayed in Exhibit 2 of the RFA. If the city only wants the required sections, we can develop the NA and MA sections for **\$3,500**. If the city wants every section completed (from the full HUD template), it will be a **\$3,000** data and mapping fee and **\$75,000** section development fee.

Description	Total
Add-on #1 – Stakeholder/Public Hearing	
Add-on #1: City 1-day Onsite Visit (stakeholder and public meeting)	\$5,000
Add-on #2: Council/Commission Presentation	
Add-on #2: Evening Presentation	\$4,000
Add-on #3: Council/Commission Presentation	
HUD REQUIRED NA MA SECTIONS ONLY	
Needs Assessment (NA) Development – Abbreviated	\$1,750
Market Analysis (MA) Development - Abbreviated	\$1,750
FULL Needs Assessment Market Analysis	
Data Research and Mapping Analysis	\$3,000
Needs Assessment (NA) Development - FULL	\$7,500
Market Analysis (MA) Development - FULL	\$7,500
IF REQUESTED	
Phase 3: Strategic Plan and 1 Year Annual Action Plan and Closeout	
Strategic Plan (SP)	\$5,000
Annual Action Plan (AAP)	\$4,500
Project Closeout (ES, PR, IDIS, HUD Submission)	\$4,000

HOME Consortium Cities Participating in the Consolidated Plan and/or Action Plan

Responses to Participation w/Con Plan/AP

HOME Consortium Cities	<u>CON PLAN</u> (Full MA and NA)	<u>CON PLAN</u> (abbreviated)	<u>Annual Action Plan - ADD ON</u>	<u>Other Add-on</u>
Coconut Creek	Part of the Urban County			Optional
Coral Springs		✓	Optional	Only Abbreviated Ma and NA
Davie				
Deerfield Beach				
Lauderhill				
Margate	Part of the Urban County			
Miramar				
Pembroke Pines				
Plantation	✓		Optional	Optional
Sunrise	✓		Optional	Optional
Tamarac		✓	Optional	Optional