

Detailed Work Plan Budget with Tasks and Sub-Tasks	Task Proportion 100%	100%	39%	61%	TOTAL In-Kind \$2,354,403	TOTAL Grant + In-Kind \$6,604,403
		HUD Grant \$4,250,000	SFRPC TCRPC \$1,670,000	Consultants Sub-Grants \$2,580,000		
Scoping Phase			100%			
Task S1	Governance, Organization	\$6,375	\$6,375			
Task S2	Work Plan Development	\$6,375	\$6,375			
Task S3	Consortium Agreements	\$12,750	\$12,750			
Task S4	Recruit Staff	\$12,750	\$12,750			
Task S5	Form and Operationalize Work Groups and Committees	\$12,750	\$12,750			
Task S6	Initiate Early Stages of Activities	\$12,750	\$12,750			
Task S7	Develop RFP(s)	\$63,750	\$63,750			
TOTAL Scoping Phase		3%	\$127,500	\$127,500	\$70,632	\$198,132
Task 1: Build Collaborative Partnerships			100%			
Task 1.1	Continue Developing Regional Partnership	\$51,000	\$51,000			
Task 1.2	Identify Opportunities to Enhance Collaboration	\$51,000	\$51,000			
Task 1.3	State and Regional Coordination	\$51,000	\$51,000			
Task 1.4	Strategies for Regional Collaboration	\$51,000	\$51,000			
Task 1.5	Expand Participation	\$51,000	\$51,000			
TOTAL Task 1		6%	\$255,000	\$255,000	\$141,264	\$396,264
Task 2: Regional Resource Library and Scorecard			38%	62%		
Task 2.1	National Research	\$19,975		\$19,975		
Task 2.2	Survey and Integrate Regional Values	\$39,950		\$39,950		
Task 2.3	Data Warehouse	\$143,650		\$143,650		
Task 2.4	Demographic Forecasts	\$68,425	\$48,450	\$19,975		
Task 2.5	Regional Housing Assessment	\$148,325	\$64,600	\$83,725		
Task 2.6	Virtual Present	\$124,525	\$64,600	\$59,925		
Task 2.7	Existing Conditions Analysis and Modeling	\$47,940		\$47,940		
Task 2.8	Trend Future	\$64,090	\$16,150	\$47,940		
Task 2.9	Model Trend	\$11,985		\$11,985		
Task 2.10	Develop Range of Regional Indicators for Scorecard	\$88,400	\$48,450	\$39,950		
Task 2.11	Select Indicators for Scorecard and Review with Executive Committee	\$52,445	\$48,450	\$3,995		
Task 2.12	Integrate Scorecard Indicators in Modeling Efforts	\$7,990		\$7,990		
Task 2.13	Ongoing Monitoring Program	\$32,300	\$32,300			
TOTAL Task 2		20%	\$850,000	\$323,000	\$527,000	\$470,881

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Task 3: Conduct Public Engagement			20%	80%		
Task 3.1	Create Outreach and Engagement Strategy	\$89,250		\$89,250		
Task 3.2	Refine and Implement Phased Outreach Strategy	\$207,188	\$57,375	\$149,813		
Task 3.3	Web Site and Template Materials (including Regional Scorecard)	\$12,750	\$12,750			
Task 3.4	Regional Values Polling	\$102,000	\$12,750	\$89,250		
Task 3.5	Regional Scenario Workshops and Summits	\$213,563	\$31,875	\$181,688		
Task 3.6	Develop a Speakers Bureau	\$12,750	\$12,750			
TOTAL Task 3		\$637,500	\$127,500	\$510,000	\$353,160	\$990,660
Task 4: Enhance Regional Leadership and Technical Capacity			95%	5%		
Task 4.1	Develop Capacity-Building Strategy	\$70,656	\$70,656			
Task 4.2	Asset Mapping	\$78,094	\$70,656	\$7,438		
Task 4.3	Develop Regional Leadership Program	\$120,488	\$113,050	\$7,438		
Task 4.4	Best Practices	\$28,263	\$28,263			
TOTAL Task 4		\$297,500	\$282,625	\$14,875	\$164,808	\$462,308
Task 5: Develop Regional Vision			25%	75%		
Task 5.1	Develop Workshop Framework and Content	\$63,750	\$15,938	\$47,813		
Task 5.2	Workshop Training with Partners	\$43,031	\$15,938	\$27,094		
Task 5.3	Regional Workshops	\$197,625	\$63,750	\$133,875		
Task 5.4	Compile and Analyze Workshop Results	\$41,438		\$41,438		
Task 5.5	Create Alternative Future Scenarios	\$119,531	\$15,938	\$103,594		
Task 5.6	Evaluate Model Scenarios, Present Findings	\$20,719		\$20,719		
Task 5.7	Outreach Program and Regional Dialogue	\$15,938	\$15,938			
Task 5.8	Choose and Model Preferred Scenario	\$57,375	\$15,938	\$41,438		
Task 5.9	Create Vision Plan	\$78,094	\$15,938	\$62,156		
TOTAL Task 5		\$637,500	\$159,375	\$478,125	\$353,160	\$990,660

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Task 6: Develop Regional Blueprint			55%	45%		
Task 6.1 Develop Vision Framework		\$153,000	\$84,150	\$68,850		
Task 6.2 Develop Blueprint Integration Strategy		\$178,500	\$98,175	\$80,325		
Task 6.3 Identify Paths to Implementation		\$178,500	\$98,175	\$80,325		
TOTAL Task 6	12%	\$510,000	\$280,500	\$229,500	\$282,528	\$792,528
Task 7: Begin Implementation			12%	88%		
Task 7.1 Vision Adoption		\$22,900	\$22,900			
Task 7.2 Integrate Regional Blueprint into Strategic Planning		\$22,900	\$22,900			
Task 7.3 Identify, Scope and Implement Demonstration Projects		\$737,673	\$11,450	\$726,223		
Task 7.4 Create a Regional Tool Box		\$128,628	\$34,350	\$94,278		
Task 7.5 Refine and Update Regional Blueprint		\$22,900	\$22,900			
TOTAL Task 7	22%	\$935,000	\$114,500	\$820,500	\$517,969	\$1,452,969