Southeast Florida Regional Partnership Monitoring Budget April 1, 2012

A B C D	E	F	G	Н	ı	J	К	L	Р	Q	U	V	W	Х	Y	Z	AA	AB	AC	AD
1 April Forward		HUD	SFRPC				TCRPC		TCRPC MONITORING							TANT MON	TORING			
2	Task		April Forward	Expensed to	1	% of Task	Days Remaining	1	April Forward	TCRPC	1 3111	% of Task	Days Remaining		CONSULTANTS Sub-Grants	Expensed to	%	% of Task	Days Remaining	Estimated Cost
3	Proportion	Grant	Total Allocation	Date	% Expensed	Completed	to Completion	Estimated Cost	Total Allocation	Expensed to	% Expensed	Completed	to Completion	Estimated Cost	Total Allocation	Date	Expensed to		, 0	to Complete
4 Detailed Work Plan Budget with Tasks and Sub-Tasks	of Total	\$4,250,000	\$1,250,000		to Date			to Complete	\$570,000	date	to Date		·	to Complete		12.31.11	Date			
5		\$4,250,000	\$651,102	\$0	0.0%		668	\$651,102	\$388,380	\$0	0.0%	33.0%	668		\$2,430,000	\$0.0	0.0%		\$789	\$2,430,000
6																				
7 Project Management																				
8 Task M1 Project Director		\$432,351.00	\$163,875.00	\$0.00	0.0%		668		\$163,875.00	\$0.00	0.0%	33.0%	668		\$0.00					
9 Task M2 Partnership Coordinator/HUD Point of Contact		\$354,788.00	\$87,818.00	\$0.00	0.0%		668						668	=	\$0.00					
10 Task M4 General Administration**		\$420,127.00	\$166,703.00	\$0.00	0.0%		668		\$67,505.00	\$0.00	0.0%	33.0%	668		\$0.00					
11 Task M5 Travel		\$27,234.00	\$16,706.00	\$0.00	0.0%		668		\$0.00				668	_	\$0.00					
12 TOTAL Project Management	29.0%	\$1,234,500	\$435,102	\$0	0.0%			\$435,102	\$231,380	\$0	0.0%	33.0%		\$231,380	\$0					
13									, ,	•										
14 Scoping Phase			0.0%																	
15 Task S1 Governance, Organization		\$6,375.00	\$0.00	\$0.00	0.0%	100.0%	668		\$0.00	\$0.00	0.0%	100.0%	668	\$0.00	\$0.00					
16 Task S2 Work Plan Development		\$6,375.00	\$0.00	\$0.00	0.0%	100.0%	668		\$0.00	\$0.00	0.0%	100.0%	668	\$0.00	\$0.00					
17 Task S3 Consortium Agreements		\$12,750.00	\$0.00	\$0.00	0.0%	100.0%	668		\$0.00	\$0.00	0.0%	100.0%	668	\$0.00	\$0.00					
18 Task S4 Recruit Staff		\$12,750.00	\$0.00	\$0.00	0.0%	100.0%	668		\$0.00	\$0.00	0.0%	100.0%	668	\$0.00	\$0.00					
19 Task S5 Form and Operationalize Work Groups and Committees		\$12,750.00	\$0.00	\$0.00	0.0%	100.0%	668		\$2,500.00	\$0.00	0.0%	0.0%	668	\$3,000.00	\$0.00					
20 Task S6 Initiate Early Stages of Activities		\$12,750.00	\$0.00	\$0.00	0.0%	100.0%	668		\$0.00	\$0.00	0.0%	100.0%	668	\$0.00	\$0.00					
20 Task S6 Initiate Early Stages of Activities 21 Task S7 Develop RFP(s)		\$63,750.00	\$0.00	\$0.00	0.0%	100.0%	668		\$0.00	\$0.00	0.0%	100.0%	668	\$0.00	\$0.00					
22 TOTAL Scoping Phase	3.0%	\$127,500	\$0	\$0				\$0	\$2,500	\$0	0.0%			\$2,500	\$0.00					
	0.070	4 ,000	7.	+-			L	, , , , , , , , , , , , , , , , , , ,	¥ =,555		0.070		1	+ -,555	\$0					
23				ı											ŞU					
24 Task 1: Build Collaborative Partnerships		4	53.3%	4	2.224		660			40.00	2 22/	40.00/	550							
25 Task 1.1 Continue Developing Regional Partnership		\$51,000.00	\$28,000.00	\$0.00	0.0%	60.0%	668		\$4,500.00	\$0.00	0.0%	10.0%	668		\$0.00					
26 Task 1.2 Identify Opportunities to Enhance Collaboration 27 Task 1.3 State and Regional Coordination		\$51,000.00	\$30,000.00	\$0.00	0.0%	41.0%	668		\$1,500.00	\$0.00	0.0%	25.0%	668		\$0.00					
		\$51,000.00	\$26,000.00	\$0.00	0.0%	63.0%	668		\$9,500.00	\$0.00	0.0%	5.0%	668		\$0.00					
28 Task 1.4 Strategies for Regional Collaboration 29 Task 1.5 Expand Participation		\$51,000.00	\$26,000.00	\$0.00	0.0%	63.0%	668		\$8,000.00	\$0.00	0.0%	0.0%	668 668	4	\$0.00 \$0.00					
	5.00/	\$51,000.00	\$26,000.00	\$0.00	0.0%	63.0%	668	4405.000	\$8,000.00	\$0.00	0.0%	0.0%	558		,		1			
30 TOTAL Task 1	6.0%	\$255,000	\$136,000	\$0	0.0%			\$136,000	\$31,500	\$31,500	0.0%			\$0	\$0					
31				1																
32 Task 2: Regional Resource Library and Scorecard		\$0.00																		
33 Task 2.1 National Research		\$22,975.00	\$0.00	\$0.00					\$3,000.00	\$0.00	0.0%	0.0%			\$19,975.00					
Task 2.2 Survey and Integrate Regional Values		\$39,950.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%	-		\$39,950.00					
35 Task 2.3 Data Warehouse		\$143,650.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%	-		\$143,650.00					
36 Task 2.4 Demographic Forecasts 37 Task 2.5 Regional Housing Assessment		\$19,975.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%	-		\$19,975.00					
		\$83,725.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%	-		\$83,725.00					
38 Task 2.6 Virtual Present		\$59,925.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%	-		\$59,925.00					
39 Task 2.7 Existing Conditions Analysis and Modeling		\$52,940.00	\$0.00	\$0.00					\$5,000.00	\$0.00	0.0%	0.0%	-		\$47,940.00					
40 Task 2.8 Trend Future		\$52,940.00	\$0.00	\$0.00					\$5,000.00	\$0.00	0.0%	0.0%			\$47,940.00					
41 Task 2.9 Model Trend		\$11,985.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%	2.40.2015		\$11,985.00					
Task 2.10 Develop Range of Regional Indicators for Scorecard	~	\$42,450.00	\$0.00	\$0.00					\$2,500.00	\$0.00	0.0%	0.0%	3rd Q. 2012		\$39,950.00					
Task 2.11 Select Indicators for Scorecard and Review with Executive C	Committee	\$3,995.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%	-		\$3,995.00					
38 Task 2.6 Virtual Present 39 Task 2.7 Existing Conditions Analysis and Modeling 40 Task 2.8 Trend Future 41 Task 2.9 Model Trend 42 Task 2.10 Develop Range of Regional Indicators for Scorecard 43 Task 2.11 Select Indicators for Scorecard and Review with Executive C 44 Task 2.12 Integrate Scorecard Indicators in Modeling Efforts 45 Task 2.13 Ongoing Monitoring Program		\$7,990.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%	-		\$7,990.00					
	42.00/	\$10,000.00	\$0.00	\$0.00				60	\$10,000.00	\$0.00	0.0%	0.0%		I	\$0.00					
46 TOTAL Task 2	13.0%	\$552,500	\$0	\$0				\$0	\$25,500	\$0				\$25,500	\$527,000					
47																				

Southeast Florida Regional Partnership Monitoring Budget April 1, 2012

A B C D	E	F	G	Н	ı	J	К	L	Р	Q	U	V	W	Y	Z	AA	AB	AC	AD
1 April Forward		HUD	SFRPC	SFRPC MONITORING				•	TCRPC		TCRE	C MONITO	ORING	CONSULTANT	·s	CONSUL	TANT MON	TORING	
2	Task		April Forward	Expensed to		% of Task	Days Remaining		April Forward	TCRPC	1	% of Task	Days Remaining	Sub-Grants	Expensed to	%	% of Task	Davs Remaining	Estimated Cost
3	Proportion	Grant	Total Allocation	Date	% Expensed	Completed	to Completion	Estimated Cost	Total Allocation	Expensed to	% Expensed	Completed	to Completion Estimate		n Date	Expensed to	11.7	to Completion	to Complete
4 Detailed Work Plan Budget with Tasks and Sub-Tasks	of Total	\$4,250,000	\$1,250,000	Date	to Date	Completed	to completion	to Complete	\$570,000	date	to Date	Completed	to Completion Estimate	d Cost	12.31.11	Date	Completed	to completion	to complete
5	Oi iotai	\$4,250,000	\$651,102	\$0	0.0%		668	\$651,102	\$388,380	\$0	0.0%	33.0%	668	\$2,430,000		0.0%		\$789	\$2,430,000
6		34,230,000	3031,102	30	0.076		000	3031,102	9388,380	30	0.076	33.070	000	\$2,430,000	Ş0.0	0.076		3765	32,430,000
48 Task 3: Conduct Public Engagement																			
49 Task 3.1 Create Outreach and Engagement Strategy		\$97,250.00	\$0.00	\$0.00					\$8,000.00	\$0.00	0.0%	0.0%		\$89,250.00					
50 Task 3.2 Refine and Implement Phased Outreach Strategy		\$149,812.50	\$0.00	\$0.00					\$0.00	\$0.00	0.076	0.076		\$149,812.50					
51 Task 3.3 Web Site and Template Materials (including Regional Score	ecard)	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00			-	\$0.00					
		\$89,250.00	\$0.00	\$0.00					\$0.00	\$0.00				\$89,250.00					
53 Task 3.5 Regional Scenario Workshops and Summits		\$186,687.50	\$0.00	\$0.00					\$5,000.00	\$0.00	0.0%	0.0%		\$181,687.50					
54 Task 3.6 Develop a Speakers Bureau		\$10,000.00	\$0.00	\$0.00					\$10,000.00	\$0.00	0.0%	0.0%		\$0.00					
55 TOTAL Task 3	12.5%	\$533,000	\$0	\$0				\$0	\$23,000	\$0			\$23,	00 \$510,000					
56	12.370	7555,000	70	70			<u> </u>	70	723,000	70			723,	00 7310,000					
57 Task 4: Enhance Regional Leadership and Technical Capacity																			
58 Task 4.1 Develop Capacity-Building Strategy		\$25,000.00	\$25,000.00	\$0.00	0.0%	0.0%			\$0.00	\$0.00				\$0.00					
									•				_						
11 8		\$32,438.00	\$25,000.00	\$0.00	0.0%	0.0%			\$0.00	\$0.00				\$7,438.00					
60 Task 4.3 Develop Regional Leadership Program 61 Task 4.4 Best Practices		\$32,437.00	\$25,000.00	\$0.00	0.0%	0.0%			\$0.00	\$0.00				\$7,437.00					
61 Task 4.4 Best Practices		\$10,000.00	\$5,000.00	\$0.00	0.0%	0.0%			\$5,000.00	\$0.00	0.0%	0.0%		\$0.00			1		
62 TOTAL Task 4	2.4%	\$99,875	\$80,000	\$0				\$80,000	\$5,000	\$0			\$5,0	o \$14,875					
63																			
64 Task 5: Develop Regional Vision			0.0%																
65 Task 5.1 Develop Workshop Framework and Content		\$50,312.50	\$0.00	\$0.00					\$2,500.00	\$0.00	0.0%	0.0%		\$47,812.50		•			
66 Task 5.2 Workshop Training with Partners		\$29,593.75	\$0.00	\$0.00					\$2,500.00	\$0.00	0.0%	0.0%	1	\$27,093.75					
67 Task 5.3 Regional Workshops		\$138,875.00	\$0.00	\$0.00					\$5,000.00	\$0.00	0.0%	0.0%		\$133.875.00					
		\$42,937.50	\$0.00	\$0.00					\$1,500.00	\$0.00	0.0%	0.0%		\$41,437.50					
68 Task 5.4 Compile and Analyze Workshop Results 69 Task 5.5 Create Alternative Future Scenarios		\$103,593.75	\$0.00	\$0.00					\$0.00	\$0.00	0.075	0.075	-	\$103,593.75					
70 Task 5.6 Evaluate Model Scenarios, Present Findings		\$20,718.75	\$0.00	\$0.00					\$0.00	\$0.00				\$20,718.75					
71 Task 5.7 Outreach Program and Regional Dialogue		\$5,000.00	\$0.00	\$0.00					\$5,000.00	\$0.00	0.0%	0.0%		\$0.00					
—			\$0.00							\$0.00	0.0%	0.076	-	\$41,437.50					
72 Task 5.8 Choose and Model Preferred Scenario		\$41,437.50		\$0.00					\$0.00	•	0.00/	0.00/	_						
		\$67,156.25	\$0.00	\$0.00					\$5,000.00	\$0.00	0.0%	0.0%		\$62,156.25					
74 Task 5.10 Create Regional Vision and Economic Blueprint Plan		\$44,500.00	\$0.00	\$0.00					\$2,500.00	\$0.00	0.0%	0.0%		\$42,000.00					
75 Task 5.11 Five-Year Implementation Plan		\$45,500.00	\$0.00	\$0.00					\$3,500.00	\$0.00	0.0%	0.0%		\$42,000.00					
76 Task 5.12 Identify Paths to Implementation		\$44,500.00	\$0.00	\$0.00					\$2,500.00	\$0.00	0.0%	0.0%		\$42,000.00					
77 Task 5.13 Fiscal Analysis		\$28,500.00	\$0.00	\$0.00					\$0.00	\$0.00	0.0%	0.0%		\$28,500.00					
78 TOTAL Task 5	15.6%	\$662,625	\$0	\$0				\$0	\$30,000	\$0			\$30,	oo \$632,625					
79																			
80 Task 6: Begin Implementation			0.0%																
81 Task 6.1 Vision Adoption		\$15,000.00	\$0.00	\$0.00					\$15,000.00	\$0.00	0.0%	0.0%		\$0.00					
82 Task 6.2 Integrate Regional Blueprint into Strategic Planning		\$15,000.00	\$0.00	\$0.00					\$15,000.00	\$0.00	0.0%	0.0%		\$0.00					
83 Task 6.3 Identify, Scope and Implement Demonstration Projects		\$508,482.00	\$0.00	\$0.00					\$2,500.00	\$0.00	0.0%	0.0%		\$505,982.00					
84 6.3a Climate Compact		\$150,000.00	\$0.00	\$0.00					\$0.00	\$0.00	2.0,0	2.0,0		\$150,000.00					
85 Task 6.4 Create a Regional Tool Box		\$90,518.00	\$0.00	\$0.00					\$1,000.00	\$0.00	0.0%	0.0%		\$89,518.00					
86 Task 6.5 Refine and Update Regional Blueprint		\$6,000.00	\$0.00	\$0.00					\$6,000.00	\$0.00	0.0%	0.0%		\$0.00					
	10 50/							ćo			0.076	0.070	1						
87 TOTAL Task 6	18.5%	\$785,000	\$0	\$0				\$0	\$39,500	\$0			\$39,	oo \$745,500					
88																			