

## Attachment 2 – Cost Summary

<b>Budget Table: Summary TBWB Strategies Costs <sup>1</sup></b>			
<b>1. Phase 1 Services (5 Months Ending Approximately October 31, 2019)</b>	<b>Total Cost</b>	<b>Cost Per Department</b>	
		<b>DHS</b>	<b>CDC</b>
TBWB Strategies - Behavioral Health/Homeless Services (\$7,500/month x 5 Months)	\$37,500	\$18,750	\$18,750
EMC Research - Behavioral Health/Homeless Services Baseline Survey (mixed-mode survey of 600 likely voters)	\$40,000	\$20,000	\$20,000
Middlebrook Communications (\$165/hour x 40 hours per month = \$6,600/month x 5 months)	\$33,000	\$16,500	\$16,500
SCI Consulting Group	\$3,750	\$1,875	\$1,875
Total: Phase 1	\$114,250	\$57,125	\$57,125
<b>2. Phase 2 and 3 Services (8 Months Ending Approximately June 30, 2020) <sup>2</sup></b>	<b>Total Cost</b>	<b>Cost Per Department</b>	
		<b>DHS</b>	<b>CDC</b>
TBWB Strategies (\$7,500/month x 8 Months)	\$60,000	\$30,000	\$30,000
EMC Research - Behavioral Health/Homeless Services Tracking Survey	\$20,000	\$10,000	\$10,000
Middlebrook Communications (\$165/hour x 40 hours per month = \$6,600/month x 8 months)	\$52,800	\$26,400	\$26,400
SCI Consulting Group	\$3,750	\$1,875	\$1,875
Total: Phase 2	\$136,550	\$68,275	\$68,275
<b>3. Potential Add-On Services</b>	<b>Total Cost</b>	<b>Cost Per Department</b>	
		<b>DHS</b>	<b>CDC</b>
Digital/social media communications to county residents	\$75,000	\$37,500	\$37,500
Direct mailer to county residents	\$125,000	\$62,500	\$62,500
Total: Add-On Services	\$200,000	\$100,000	\$100,000
<b>4. Expenses</b>	<b>Cost</b>	<b>Cost Per Department</b>	
		<b>DHS</b>	<b>CDC</b>
Reasonable expenses incurred from time to time in connection with the performance of services under this contract (i.e., mileage at established IRS rate; parking; travel time; copying; etc.)	\$7,500	\$3,750	\$3,750
	\$7,500	\$3,750	\$3,750
<b>TOTAL: All Services</b>	<b>\$458,300</b>	<b>\$229,150</b>	<b>\$229,150</b>
<sup>1</sup> This budget outlines the total costs (\$458,300) of the TBWB Strategies contract that will be incurred if polling results are positive and the County elects to proceed with Phase II services and purchase the Add-On services. <sup>2</sup> If the County elects <b>not</b> to proceed with Phase 2, the contract will be terminated after Phase 1 and the total costs of the contract will be \$114,250 plus reasonable expenses.			