

DOER EEAC Three Year Plan Development
Raab Associates, Ltd. (1/12/14)

EEAC Workshops (7):	Raab		Rivo		CBI		Total	
	Days	Dollars	Days	Dollars	Days	Dollars	Days	Dollars
Kick-Off/Start-Up	1	\$2,100	1	\$920	0	\$0	2	\$3,020
Design/Preparation	8.75	\$18,375	5.25	\$4,830	3.5	\$2,380	17.5	\$25,585
Workshop Facilitation	3.5	\$7,350	2	\$1,840	3.5	\$2,380	9	\$11,570
Debriefing/Meeting Summary	3.5	\$7,350	2.5	\$2,300	7	\$4,760	13	\$14,410
Presenting Results to EEAC	2.5	\$5,250	1.5	\$1,380	0	\$0	4	\$6,630
Total Workshops	19.25	\$40,425	12.3	\$11,270	14	\$9,520	45.5	\$61,215

Other TYP Tasks:

Consultation on EEAC Mtg. and Public Workshop Design	2.5	\$5,250	1.25	\$1,150			3.75	\$6,400
Total Labor	21.75	\$45,675	13.5	\$12,420	14	\$9,520	49.25	\$67,615
Overhead (10% on CBI)						\$952		
Total Budget	21.75	\$45,675	13.5	\$12,420	14	\$10,472	49.25	\$67,615

Rates:

	Hourly	Daily
Raab	\$262.5	\$2,100
Rivo	\$115.0	\$920
CBI (Junior Associate)	\$85.0	\$680

Notes:

We will help DOER locate suitable space for workshops, but DOER will cover costs separately.

CBI will be responsible for drafting workshop summaries with Raab reviewing/editing. CBI also present to assist at workshops.

Raab can make its portable sound system available for workshops at no cost.

CBI has keypad polling system, which could be made available at workshops (likely additional fee for separate CBI staff to run.)
 If EEAC Consultants (rather than CBI drafts initial workshop summary) and CBI not needed for break-outs, subtract \$10.5k from amount.
 If six workshops instead of 7, subtract one-seventh costs of designing/running/debriefing workshops.
 Assume workshops are each half-day--if full day likely need to expand budget.

Design/Preparation Tasks:	Hours	Raab	Rivo
Finalize content (topics/sub-topics) of each workshop w/DOER/Consultants		2.5	
Review any appropriate background material related to the substance of each workshop		1.5	
Design suitable workshop structure for each workshop, and detailed agenda		2.5	0.5
Work with speakers/presenters on presentations (parameters, review draft presentations w/DOER)		2.5	
Assist DOER in locating/procuring suitable space for each workshop			1
Work with each site on set-up and logistics			1
Handle workshop registration and communication to registrants			2.5
Help prepare any hand-outs/materials for each workshop			
Final preparation/set up		1	1
Total		10	6

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CBI

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