

South San Francisco Anti-Displacement Study

Proposed Budget

HR&A Advisors

3/3/2025

| | | A | B | A+B | C | A+B+C+Contingency | | |
|--|--|-----------|-------------|-----------|-------------------------|-------------------|------------------|---|
| Item No. | Description | PROPOSAL | CONTINGENCY | CONTRACT | FUTURE BUDGET AMENDMENT | Add'l Contingency | REVISED CONTRACT | NOTE |
| Task 1: Project Management | | | | | | | | |
| 1.1 | Kick-off Meeting | \$10,585 | \$0 | \$10,585 | \$0 | | \$10,585 | |
| 1.2 | Regular Meetings | \$29,620 | \$0 | \$29,620 | \$0 | | \$29,620 | |
| 1.3 | Task Management and Coordination | \$9,520 | \$2,310 | \$11,830 | \$13,725 | | \$25,555 | Added budget due to increased hourly rate from K&W and coordination effort for CAC meetings |
| | SUBTOTAL | \$49,725 | \$2,310 | \$52,035 | \$13,725 | \$0 | \$65,760 | |
| Task 2: Research and Data Gathering | | | | | | | | |
| 2.1A | Existing Conditions and Residential Displacement Risk Assessment | \$30,670 | \$0 | \$30,670 | \$0 | | \$30,670 | |
| 2.1B | Existing Conditions and Commercial Displacement Risk Assessment | \$30,670 | \$0 | \$30,670 | \$0 | | \$30,670 | |
| 2.2A | Existing Housing Program and Policy Audit | \$22,770 | \$0 | \$22,770 | \$0 | | \$22,770 | |
| 2.2B | Existing Commercial Program and Policy Audit | \$22,770 | \$0 | \$22,770 | \$15,000 | | \$37,770 | Added budget for commercial focus groups and stakeholder interviews |
| 2.3A | Affordable Housing Anti-Displacement Strategy Recommendation | \$37,770 | \$0 | \$37,770 | \$0 | \$4,000 | \$41,770 | Added contingency for one (1) additional CAC meeting regarding residential recommendations |
| 2.3B | Commercial Anti-Displacement Strategy Recommendation | \$0 | \$37,770 | \$37,770 | \$0 | \$4,000 | \$41,770 | Added budget due to Task 2.3B was not included in the proposal submittal subtotal and added contingency for one (1) additional CAC meeting regarding commercial recommendations |
| | SUBTOTAL | \$144,650 | \$37,770 | \$182,420 | \$15,000 | \$8,000 | \$205,420 | Added budget due to Task 2.3B was not included in the proposal submittal subtotal. |
| Task 3: Community Engagement | | | | | | | | |
| 3.1 | Community Advisory Committee Formation | \$16,630 | -\$2,175 | \$14,455 | \$0 | | \$14,455 | Reduced budget due to decreased level of effort on Charter |
| 3.2 | Community Advisory Committee Meeting Facilitation | \$33,000 | \$8,380 | \$41,380 | \$0 | \$10,000 | \$51,380 | Added budget due to increased hourly rate from K&W and coordination effort for CAC meetings and added contingency for up to two (2) additional CAC meetings |
| 3.3 | Community Outreach | \$30,160 | \$4,240 | \$34,400 | \$0 | | \$34,400 | Added budget due to increased hourly rate from K&W and coordination effort for CAC meetings |
| | SUBTOTAL | \$79,790 | \$10,445 | \$90,235 | \$0 | \$10,000 | \$100,235 | |
| Task 4: Reporting and Policy Recommendations | | | | | | | | |
| 4.1 | Anti-Displacement Roadmap | \$15,630 | \$0 | \$15,630 | \$0 | | \$15,630 | |
| 4.2 | Presentations and Final Report | \$32,280 | \$0 | \$32,280 | \$0 | | \$32,280 | |
| | SUBTOTAL | \$47,910 | \$0 | \$47,910 | \$0 | \$0 | \$47,910 | |
| | Sub-total | \$322,075 | \$50,525 | \$372,600 | \$28,725 | \$18,000 | \$419,325 | |
| | Expenses | \$15,000 | \$0 | \$15,000 | \$3,395 | \$0 | \$18,395 | Increased estimated expense reimbursables for travel |
| | TOTAL | \$337,075 | \$50,525 | \$387,600 | \$32,120 | \$18,000 | \$437,720 | |