

Appendix F

Lane Livability Data Advisory Committee: Anticipated Staffing Costs

Total Annual Staffing Cost: \$						25,611	
Meeting Coordination and Facilitation						Annual FTE Cost: \$	8,938
<p>Coordination role will be responsible for preparing and facilitating approximately (8) meetings per year at approximately (4) hours per meeting. Preparation of each meeting will require approximately (4) hours to schedule, develop meeting notices and address questions from participants. Meeting follow up will require an additional (4) hours to summarize meeting findings, update impacted documents and respond to questions from participants. Estimate includes some additional time for non-meeting activities.</p>							
Hours Annually (8 meetings)*((4 hrs. preparation)+(4 hrs. meeting)+(4 hrs. follow up)) =						96	
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Anticipated Hourly Cost:		Rate	Indirect	Total Hourly			
	\$	49.00	90%	\$	93.10		
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Anticipated FTE Cost:		FTE	Day	Week	Month	Year	
		0.05 \$	36 \$	178 \$	712 \$	8,938	

Technical Support						Annual FTE Cost: \$	16,013
<p>Technical role will be responsible for updating DAta elements of the Lane Livability Tool Kit and coordinating regional data catalog metadata into GeoPortal (GP) pilot site, as well as any unique research necessary to support investigation and evaluation of other data platforms. Updates to the Lane Livability Tool Kit (LLTK) will occur monthly or (10) times per year at approximately (4) hours per update. Updating the GeoPortal site will be ongoing, but is estimated to occur at an average of (18) times per year and require (4) hours per update. Estimates above include time to organize and prepare data and materials prior to making updates to Committee and respective sites.</p>							
Hours Annually ((10 LLTK updates)* (4 hrs.)) + ((18 GP updates)* (4 hrs.)) + 60 hrs evaluation support =						172	
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Anticipated Hourly Cost:		Rate	Indirect	Total Hourly			
	\$	49.00	90%	\$	93.10		
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Anticipated FTE Cost:		FTE	Day	Week	Month	Year	
		0.09 \$	64 \$	319 \$	1,276 \$	16,013	

Work Hour Assumptions	100% FTE	
Work hours per Day	8	
Work hours per Week	40	
Work hours per Month	160	
Work Hours per Year	2008	--> Source: http://www.workingdays.us/#aepd (July 1, 2014 - June 30, 2015 = 251 work days)

Meeting and Travel Expense						Annual Cost: \$	660
<p>Meeting and Travel Expense will include approximately (4) out of town trips at approximately (200) miles per trip and approximately (3) meals per day or (1) daily per diem per trip to discuss data advisory issues, methods and proposed solutions with comparable metro regions such as Portland, Seattle and San Francisco. For purposes of estimating costs, the number of trips and mileage have been normalized. Actual costs will be contained by conducting conference calls, exchanging emails and using various forms of remote communication.</p>							
Travel Miles Annually (4 trips) * (200 miles per trip) * (56 cents per mile) =						\$	448
Travel Meals Annually (4 trips) * (\$53 daily per diem) =						\$	212
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IRS Standard Rates					Rate		
2014 Standard Mileage Rates for business miles driven		\$	0.56		per mile		
GSA Meals and Incidental Expenses (M&IE) Breakdown		\$	53		per day average		