



Orange County Transportation Authority

Summary of Analysis

C-2-3025

Costin Public Outreach Group (CPOG)

Total Costs	Personnel Cost	Direct Cost	Total Cost
Year 1	\$ 125,456	\$ 17,800	\$ 143,256
Year 2	\$ 111,473	\$ 14,000	\$ 125,473
Year 3	\$ 122,028	\$ 9,130	\$ 131,158
Total Cost for All Years	\$ 358,957	\$ 40,930	\$ 399,887

KCS

Total Costs	Personnel Cost	Direct Cost	Total Cost
Year 1	\$ 176,343	\$ 23,600	\$ 199,943
Year 2	\$ 107,880	\$ 11,600	\$ 119,480
Year 3	\$ 72,336	\$ 7,600	\$ 79,936
Total Cost for All Years	\$ 356,559	\$ 42,800	\$ 399,359



Orange County Transportation Authority

Summary Detail of Analysis

C-2-3025

Costin Public Outreach Group (CPOG)

Personnel Costs by Employee	Year 1	Year 2	Year 3	Total
Project Management	\$ 13,518	\$ 11,206	\$ 13,335	\$ 38,059
Deputy Project Manager/Lead Community Liaison	\$ 44,468	\$ 37,886	\$ 42,861	\$ 125,215
Account Coordinator	\$ 36,285	\$ 31,056	\$ 33,280	\$ 100,621
Graphic Design	\$ 11,435	\$ 12,006	\$ 12,607	\$ 36,048
Social Media Expert	\$ 2,250	\$ 1,890	\$ 1,984	\$ 6,124
Community Liaison	\$ 11,700	\$ 11,340	\$ 11,246	\$ 34,286
Community Liaison	\$ 5,800	\$ 6,090	\$ 6,714	\$ 18,604
Total Personnel Costs	\$ 125,456	\$ 111,473	\$ 122,028	\$ 358,957

Direct Costs	Year 1	Year 2	Year 3	Total
Refreshments				
Equipment Rentals/Supplies/Venues and Virtual Platforms for Meetings				
Translators				
Court Reporters				
Postcard Mailings				
Newspaper (print) Ads (typical quarter-page)				
Printing				
Postage/Mailhouse				
Social Media Advertising				
Special Event Planning/Implementation				
Traditional Advertising/Media Buy				
Text Messaging Campaign				
Total Direct Cost	\$ 17,800	\$ 14,000	\$ 9,130	\$ 40,930

Total Proposed Budget Cost for CPOG	\$ 143,256	\$ 125,473	\$ 131,158	\$ 399,887
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KCS

Personnel Costs by Employee	Year 1	Year 2	Year 3	Total
Project Manager	\$ 27,128	\$ 16,616	\$ 9,139	\$ 52,882
Community Liaison	\$ 28,635	\$ 25,633	\$ 15,276	\$ 69,545
Community Liaison	\$ 17,624	\$ 10,094	\$ 7,066	\$ 34,784
Community Liaison	\$ 9,200	\$ 4,830	\$ 5,072	\$ 19,102
Community Liaison	\$ 12,414	\$ 7,448	\$ 7,821	\$ 27,683
Community Liaison	\$ 4,274	\$ 2,992	\$ 3,141	\$ 10,407
Account Coordinator	\$ 5,342	\$ 1,870	\$ -	\$ 7,212
Account Coordinator	\$ 7,488	\$ 7,862	\$ 7,224	\$ 22,574
Account Coordinator	\$ 6,604	\$ 4,623	\$ 2,427	\$ 13,653
Account Coordinator	\$ 3,696	\$ 1,941	\$ -	\$ 5,637
Account Coordinator	\$ 2,442	\$ -	\$ -	\$ 2,442
Account Coordinator	\$ 8,806	\$ 6,164	\$ 3,236	\$ 18,206
Account Coordinator	\$ 2,935	\$ 3,082	\$ -	\$ 6,017
Graphic Designer	\$ 10,013	\$ 5,257	\$ 3,680	\$ 18,949
Graphic Designer	\$ 9,176	\$ 4,818	\$ 3,372	\$ 17,366
GIS Specialist	\$ 2,765	\$ -	\$ -	\$ 2,765
Multimedia Specialist	\$ 5,000	\$ -	\$ -	\$ 5,000
Multimedia Specialist	\$ 3,032	\$ -	\$ -	\$ 3,032
Senior Project Controls Manager	\$ 2,071	\$ 2,175	\$ 2,283	\$ 6,529
Project Administrator	\$ 5,339	\$ -	\$ -	\$ 5,339
Administrative Support	\$ 2,359	\$ 2,477	\$ 2,601	\$ 7,436
Total Personnel Costs	\$ 176,343	\$ 107,880	\$ 72,336	\$ 356,559

Direct Costs	Year 1	Year 2	Year 3	Total
Team Mileage	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000
The Walking Man - Canvassing	\$ 4,000.00	\$ 2,000.00	\$ 1,000.00	\$ 7,000
Courier Services	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500
Party Plus Event Rental	\$ 5,000.00	\$ -	\$ -	\$ 5,000
Archive Social - Social Media Archiving	\$ -	\$ -	\$ -	\$ -
DTN Tech	\$ 3,000.00	\$ 1,000.00	\$ 500.00	\$ 4,500
Photography	\$ 2,000.00	\$ -	\$ -	\$ 2,000
Constant Contact	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 4,800
One Box (English, Spanish, and Vietnamese)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000
Social Media Ads	\$ 2,000.00	\$ 2,000.00	\$ 500.00	\$ 4,500
Lazar Translation	\$ 2,000.00	\$ 1,000.00	\$ -	\$ 3,000
Mobile Text Alert	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500
Total Direct Costs	\$ 23,600	\$ 11,600	\$ 7,600	\$ 42,800
Total Proposed Budget Cost for KCS	\$ 199,943	\$ 119,480	\$ 79,936	\$ 399,359