Independent Court-Appointed Monitoring Team – Proposed Operating Budget (2026/2027)

Following is the Independent Court-Appointed Monitor's (Monitoring Team's) proposed budget, covering the Monitorship of the Settlement Agreement (SA) from July 1, 2026 – June 30, 2027:

Labor			
Core Monitorship Duties (SA Par. 216)	**Hourly Rate***	**Anticipated Hours**	**Anticipated Cost Subtotal ($)**
Update Monitoring Plan	$325	50	16,250
Conduct Semi-annual Compliance Assessments	$325	500	162,500
Conduct Qualitative and Quantitative Outcome Assessments	$325	350	113,750
Provide Recommendations and Advice on Overcoming Barriers to Substantial Compliance	$325	150	48,750
Prepare Semi-annual Monitor Reports	$325	200	65,000
Additional Monitorship Tasks (SA Pars. 228-231)			
Court Appearances	$325	100	32,500
Communication with Parties	$325	200	65,000
Community Events (including Monitor's Town Hall Meetings)	$325	500	162,500
Communications with Public Stakeholders/Website Maintenance	$325	150	48,750
		Total Anticipated Hours: **2,200**	**Total Anticipated Labor Costs:** **$715,000**
Non-Labor			
Expense			**Anticipated Cost Subtotal ($)**
Travel, Lodging, Per Diem+			85,000
Miscellaneous: Software Licenses, Site Hosting Fees, Supplies, etc.			20,000
			Total Anticipated Non-Labor Costs: **$105,000**
Total Anticipated Costs			**$820,000**

[*] ***Hourly Rate*** – The hourly rate of $325 (as listed above) reflects a blended weighted average for all members of the Monitoring Team, including the Lead Monitor, Deputy Monitor, and Associate Monitors.

[+] ***Travel Expenses*** – The Monitoring Team bills its lodging, meals, and incidental travel expenses in accordance with applicable per diem rates established by the U.S. General Services Administration. We do not bill separately for any travel time (though monitoring work conducted while traveling is billed as indicated in the above budget).

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