



# COST PROPOSAL REQUIREMENTS

# B. COST PROPOSAL REQUIREMENTS

## 1. Pricing Summary

The pricing summary was built based on the budget from the 2015–16 program fiscal year. After the budget is established for the upcoming contract, adjustments can be made as necessary.

Task/Expenditure	Narrative Description	23-Month Total Cost
<b>Assessment and Evaluation</b>		
	Ongoing assessment and evaluation of implementation and creative messaging effectiveness.	\$0
<b>Creation</b>		
Marketing Creation	Creation of marketing messaging, materials and gear throughout the program as dictated by Youth Advisory Board, events and activities.	\$3,000
<b>Implementation</b>		
Office and Salaries	No Limits project coordinator and assistant project coordinator salaries and benefits, employee office, travel and miscellaneous expenses including phone, fax, copies, office supplies, etc. The salary totals are estimated and could be subject to change based on future FLSA regulations and/or federal laws governing overtime.	\$200,916
Account Management	Time spent coordinating with No Limits staff, Tobacco Free Nebraska, the Youth Advisory Board and the Firespring production team for the execution of the program initiatives including implementation, gear, messaging and evaluation.	\$30,000
Media Relations and Public Relations	Press release implementation, event promotion and earned media generation and activities. Includes press clipping service.	\$21,000

Conference Expenses	Attendance for two No Limits staff at quarterly Tobacco Free Nebraska conferences and attendance for one No Limits staff and four youth to attend PM USA.	\$13,000
Mini-Grant Program	Mini-grants offered to youth to start their own No Limits actions. Grants approved by the Youth Advisory Board in amount of \$25-\$500 each.	\$4,000
Miscellaneous Project Implementation Expenses	Creative implementation for annual Youth Advisory Board campaign.	\$4,000
Outreach and Recruitment	Activities, events and sponsorships focusing on increasing the number of youth actively participating in the program.	\$17,500
Activism Summit	Event for youth to gather for activism training and education on the latest tobacco industry tactics. Event costs include transportation, lodging, food, supplies, marketing, gear, trainer staff and entertainment expenses.	\$50,000
Media Training	Media advocacy training to be conducted during the June Advisory Board meeting. Includes travel and training staff.	\$3,000
Website	Updating the website to encompass communication goals of the youth plus two years of hosting fees.	\$2,770
Youth Advisory Board Meetings	Three meetings per year (13 participants each). Event costs include conference facilities, transportation, lodging, food, supplies, training staff and entertainment expenses.	\$25,200
Youth-Initiated Activism Events	Kick Butts Day rally. Includes travel, lodging, food, supplies, marketing, gear, training staff and other expenses associated with the activism event.	\$27,000
<b>Planning</b>		
Planning	Formalized strategic planning and budgeting of events and activities and ongoing adjustments to the calendar of events.	\$16,000
	<b>Total Expenditure:</b>	<b>\$417,386</b>

## 2. Prices

Firespring understands that prices quoted shall be net, including transportation and delivery charges fully prepaid by the bidder, F.O.B. destination named in the request for proposal. No additional charges will be allowed for packing, packages or partial delivery costs. When an arithmetic error has been made in the extended total, the unit price will govern.

# APPENDICES | 2. Form C Project Rates

## Request for Proposal Number 5317 Z1

Please see Change Management as identified in Section iV.G of the RFP. These rates will only be used in the context of that section.

There may arise from time to time a need for work not originally delineated in this RFP but considered within the scope of work as it related to technology. This additional work may stem from legislative mandates, emerging technologies, and/or secondary research not otherwise addressed in this RFP or known at the time this RFP was issued.

This RFP is for services that are dynamic in nature. As such, there will be natural project dynamics built into the process as well as outside change management that will need to be addressed.

Prices quoted on the Cost Proposal form shall remain fixed from the date of award through June 30, 2018. Any request for a price increase subsequent to the first year shall not exceed five percent (5%) of the previous Contract period and must be submitted in writing to the State Purchasing Bureau a minimum of 120 days prior to the end of the current contract period, and be accompanied by documentation justifying the price increase. Further documentation may be required by the State to justify the increase. The State Agencies prior to written amendment of the contract by the parties.

Job Title and/or Service	Rate	Unit of Measure (Hourly, unit, placement, etc.)
Account Services	\$105	Hourly
Change Management	\$105	Hourly
Project Management	\$105	Hourly
Copywriting	\$110	Hourly
Creative Services	\$110	Hourly
Graphic Design	\$110	Hourly
Public Relations	\$110	Hourly
Video Still Photography	\$110	Hourly
Illustration	\$110	Hourly
Audio Editing	\$110	Hourly
Interactive Front End Development	\$120	Hourly
Media	15%	Commissionable
Media Placement	\$125	Hourly
Video Motion Graphics	\$125	Hourly
Strategic Planning	\$125	Hourly
Interactive Back End Development	\$130	Hourly
Interactive System Administration	\$140	Hourly
Video Editing	\$175	Hourly
Video Shooting (Three-Person Crew)	\$225	Hourly

# APPENDICES | 3. Cost Proposal

## Request for Proposal Number 5317 Z1

Bidder's Name: **Firespring**

The following is an outline for the basic element toward which the costs may be applied. The goal is to maximize the effectiveness of dollars and apply the most resources to the elements that will result in providing organization, communication, training and leadership for Nebraska's tobacco prevention youth empowerment movement.

Cost Proposal	Date of Award through June 30, 2018	July 1, 2018 through June 30, 2019	July 1, 2019 through June 30, 2020	July 1, 2020 through June 30, 2021
<b>1. Planning and Management -</b> Project planning should be a collaborative effort between TFN staff, state youth advisory team and the winning contractor. Project management is the responsibility of the contractor as well as management of all staff assigned to the project.	\$246,916	\$130,201	\$135,561	\$141,189

*The salary totals for the No Limits Project Coordinator and Assistant are estimated and could be subject to change based on future FLSA regulations and/or federal laws governing overtime.*

<b>2. Implementation</b> <b>a. Infrastructure</b> – Development of an infrastructure for statewide youth leadership around tobacco prevention, emphasizing the recruitment and involvement of youth not traditionally involved in prevention initiatives. The infrastructure should build capacity both at the local and the state level with a focus on youth engagement in making social norm changes around tobacco use through environmental changes.	\$167,470	\$83,735	\$83,735	\$83,735
<b>b. Youth Leadership</b> – Training/Support/Leadership				
<b>c. Outreach/Recruitment</b> – Efforts to reach and recruit new participants				

<b>d. Nebraska Youth Engagement</b> – Provide training, support and opportunity for young people to engage in tobacco control efforts through policy and media advocacy, forming community and school linkages, and fighting pro-tobacco influences.				
<b>3. Creation</b> – Development of promotional/media initiatives, counter-marketing messages, age appropriate gear/incentive, and/or brand recognition to advance initiative objectives.	<b>\$3,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>4. Evaluation/Assessment</b> – Evaluate progress towards initiative objectives and/or assessment of current environment.	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*This cost proposal was built based on the budget components from the 2015–16 program fiscal year. When a budget is established for the upcoming contract (and subsequent years), adjustments can be made as necessary.*