TAB I – TITLE PAGE

Part II – Cost Proposal	
RFP Title:	Nevada Ready! B-3
RFP:	2108
Vendor Name:	***Children's Advocacy Alliance***
Address:	***5258 South Eastern Ave, Suite 151*** ***Las Vegas, NV 89119***
Opening Date:	June 28, 2016
Opening Time:	2:00 PM

TAB II – COST PROPOSAL

Vendor: ***Children's Advocacy Alliance***

PROJECT I – PLANNING ***$187,968*** which will include all items listed below.

Project I – Planning 10/2016 to 6/2017 (8 months)			
Personnel			
D. Tanata, Executive Director	***.20FTE***	***$13,333***	
S. Henderson, Project Manager (South)	***.50FTE***	***$15,000***	
K. Bartling, Project Manager (North)	***.50FTE***	***$12,667***	
Fringe Benefits	***18%***	***$7,380***	
		Subtotal Personnel	***$48,380***
Operations			
Printing/Copies	***5,000 x .22***	***$1,100***	
Office Supplies	***$50/mo***	***$400***	
Phone/Internet	***$100/mo***	***$800***	
Survey Monkey Subscription	***$204/year***	***$136***	
Expert Panel Stipends	***$5,000 x 10***	***$50,000***	
		Subtotal Operations	***$52,436***
Travel			
Expert Panel – Airfare	***$500x10x2***	***$10,000***	
Expert Panel – Hotel	***$108x10x2***	***$2,160***	
Expert Panel – Per Diem	***$64x2x10x2***	***$2,560***	
K. Bartling (Reno to Las Vegas) – Airfare	***$300x6***	***$1,800***	
D.Tanata & S.Henderson (Las Vegas to Reno) - Airfare	***$300x2x2***	***$1,200***	
B-3 Committee Members – Airfare	***$300x2x6***	***$3,600***	
		Travel Subtotal	***$21,320***
Indirect Costs			
	10%		***$12,214***
Subcontracts			
NICRP			
- ***Personnel (staff time to participate in planning meetings; assist with research)***	***$11,571***		
- ***Operations (no cost; to be provided in-kind)***	***$0***		
- ***Travel (2 trips to Reno x 2 staff)***	***$1,200***		
- ***Indirect (calculated at standard UNLV rate of 34.4% of direct costs - may be reduced/limited during contract negotiations)***	***$5,822***		***$18,593***

	Children's Cabinet - ***Personnel (staff time to participate in planning meetings; assist with research; conduct outreach; and host meetings)*** - ***Operations (includes standard office operations costs including phone, internet, office supplies, copies, etc.)*** - ***Travel (travel to Las Vegas from Reno for 2 staff to participate in 2 Expert Panel meetings and 4 in-person planning meetings)*** - ***Indirect (calculated at 11% of salaries – fed approved)***	***$23,585*** ***$1,358*** ***$7,488*** ***$2,594***		***$35,025***
		TOTAL	***$187,968***	

PROJECT II – PILOT ***$473,806**** which will include all items listed below.

Project II – Pilot 7/2017 to 6/2019 (24 months)*			
Personnel			
D. Tanata, Executive Director	***.10FTE***	***$10,000***	
S. Henderson, Project Manager (South)	***.50FTE***	***$22,500***	
K. Bartling, Project Manager (North)	***.50FTE***	***$19,000***	
Fringe Benefits	***18%***	***$9,270***	
		Subtotal Personnel	***$60,770***
Operations			
Printing/Copies	***5,000 x .22***	***$1,100***	
Office Supplies	***$50/mo***	***$600***	
Phone/Internet	***$100/mo***	***$1,200***	
Survey Monkey Subscription	***$204/year***	***$204***	
Expert Panel Stipends	***$5,000 x 10***	***$50,000***	
Pilot Site Stipends/Expenses	***$20,000x4***	***$80,000***	
		Subtotal Operations	***$133,104***
Travel			
Expert Panel – Airfare	***$500x10x2***	***$10,000***	
Expert Panel – Hotel	***$108x10x2***	***$2,160***	
Expert Panel – Per Diem	***$64x2x10x2***	***$2,560***	
K. Bartling (Reno to Las Vegas) – Airfare	***$300x6***	***$1,800***	
D.Tanata & S.Henderson (Las Vegas to Reno) - Airfare	***$300x2x2***	***$1,200***	
B-3 Committee Members – Airfare	***$300x2x6***	***$3,600***	
		Travel Subtotal	***$21,320***
Indirect Costs			
	10%		***$21,519***
Subcontracts			
NICRP			
- ***Personnel (24 months of staff time to conduct evaluation of pilot sites)***	***$133,266***		
- ***Operations (standard office supplies and printing at $50/mo.)***	***$1,200***		
- ***Travel (mileage, airfare, per diem, hotel and rental car to provide on-site evaluation of pilot sites)***	***$5,600***		
- ***Indirect (calculated at standard UNLV rate of 34.4% of direct costs - may be reduced/limited during contract negotiations)***	***$48,183***		***$188,249***
Children's Cabinet			
- ***Personnel (staff time to participate in planning meetings; assist with***	***$35,377***		

	research; conduct outreach; and host meetings) - *Operations (includes standard office operations costs including phone, internet, office supplies, copies, etc.)* - *Travel (travel to Las Vegas from Reno for 2 staff to participate in 2 Expert Panel meetings and 4 in-person planning meetings)* - *Indirect (calculated at 11% of salaries – fed approved)*	*$1,139* *$7488* *$4,840*		*$48,844*
		TOTAL	*$473,806*	

Projects II and III have overlapping timeframes, as such, some budget items reflect the entire 2 year project period for Project II and other items have been divided out respectively between Project II and Project III so they are not charged twice in this proposal (ie: operational supplies, meeting travel and staff time). If Project II and Project III are not awarded together, CAA would need to revise some budget items in Project II to reflect the entire project period.

PROJECT III – PROFESSIONAL LEARNING ***$328,208**** which will include all items listed below.

Project III – Professional Learning 7/2018 to 6/2019 (12 months)*			
Personnel			
D. Tanata, Executive Director	***.05FTE***	***$5,000***	
S. Henderson, Project Manager (South)	***.50FTE***	***$22,500***	
K. Bartling, Project Manager (North)	***.30FTE***	***$11,400***	
Fringe Benefits	***18%***	***$7,002***	
		Subtotal Personnel	***$45,902***
Operations			
Printing/Copies	***5,000 x .22***	***$1,100***	
Office Supplies	***$50/mo***	***$600***	
Phone/Internet	***$100/mo***	***$1,200***	
Survey Monkey Subscription	***$204/year***	***$204***	
Expert Panel Stipends	***$5,000 x 10***	***$50,000***	
		Subtotal Operations	***$53,104***
Travel			
Expert Panel – Airfare	***$500x10x2***	***$10,000***	
Expert Panel – Hotel	***$108x10x2***	***$2,160***	
Expert Panel – Per Diem	***$64x2x10x2***	***$2,560***	
K. Bartling (Reno to Las Vegas) – Airfare	***$300x6***	***$1,800***	
D.Tanata & S.Henderson (Las Vegas to Reno) - Airfare	***$300x2x2***	***$1,200***	
B-3 Committee Members – Airfare	***$300x2x6***	***$3,600***	
		Travel Subtotal	***$21,320***
Indirect Costs			
	10%		***$12,033***
Subcontracts			
NICRP - ***Personnel (staff time to participate in planning meetings; assist with outreach and marketing of plan/training)*** - ***Operations (standard office supplies and printing at $50/mo)*** - ***Travel (2 trips to Reno x 2 staff)*** - ***Indirect (calculated at standard UNLV rate of 34.4% of direct costs - may be reduced/limited during contract negotiations)***	***$24,738*** ***$600*** ***$1,200*** ***$9,129***		***$35,667***
Children's Cabinet - ***Personnel (staff time to participate in planning meetings; 2 trainers to conduct trainings and outreach for Professional Learning)***	***$127,607***		

	- *Operations (includes standard office operations costs including phone, internet, office supplies, copies; as well as additional training materials)* - *Travel (travel to pilot sites and other jurisdictions in NV to provide Professional Learning training)* - *Indirect (calculated at 11% of salaries – fed approved)*	*$9,272* *$7,429* *$15,874*		*$160,182*
		TOTAL	*$328,208*	

Projects II and III have overlapping timeframes, as such, some budget items reflect the entire 2 year project period for Project II and other items have been divided out respectively between Project II and Project III so they are not charged twice in this proposal (ie: operational supplies, meeting travel and staff time). If Project II and Project III are not awarded together, CAA would need to revise some budget items in Project II to reflect the entire project period.

TAB III – ATTACHMENT I, COST PROPOSAL CERTIFICATION OF COMPLIANCE WITH TERMS AND CONDITIONS OF RFP

ATTACHMENT I – COST PROPOSAL CERTIFICATION OF COMPLIANCE WITH TERMS AND CONDITIONS OF RFP

I have read, understand and agree to comply with ***all*** the terms and conditions specified in this Request for Proposal.

YES X I agree to comply with the terms and conditions specified in this RFP.

NO _____ I do not agree to comply with the terms and conditions specified in this RFP.

If the exception and/or assumption require a change in the terms in any section of the RFP, the contract, or any incorporated documents, vendors ***must*** provide the specific language that is being proposed in the tables below. If vendors do not specify in detail any exceptions and/or assumptions at time of proposal submission, the State will not consider any additional exceptions and/or assumptions during negotiations. ***Note: Only cost exceptions and/or assumptions should be identified on this attachment. Do not restate the technical exceptions and/or assumptions on this attachment.***

Children's Advocacy Alliance
Company Name

Signature

Denise Tanata
Print Name

6/30/16
Date

Vendors MUST use the following format. Attach additional sheets if necessary.

EXCEPTION SUMMARY FORM

EXCEPTION #	RFP SECTION NUMBER	RFP PAGE NUMBER	EXCEPTION (Complete detail regarding exceptions must be identified)

ASSUMPTION SUMMARY FORM

ASSUMPTION #	RFP SECTION NUMBER	RFP PAGE NUMBER	ASSUMPTION (Complete detail regarding assumptions must be identified)

This document must be submitted in Tab III of vendor's cost proposal.
This form MUST NOT be included in the technical proposal.