

**Cost Worksheet from Section 5 "Cost Proposal"**

**Offeror:** \_\_\_\_\_

It is incumbent upon the contractor to read this entire RFP carefully and respond to and price **all requirements** and ensure the **"Total Contract Value for ALL Requirements"** below includes **all RFP requirements, all overhead, profit and expenses, including but not limited to all printing, collateral, taxes, travel and ordinary supplies needed to perform the work. Media buys are excluded from this total and will be negotiated at a later date. Use the Cost Rate Sheet included below to arrive at your Total Contract Value.**

**Total Contract Value for ALL Requirements:** \$ \_\_\_\_\_ through June 30, 2015.

**Note:** The above Total Contract Value for ALL Requirements will be used to score the cost proposal and will be the total Contract Cap – Not to Exceed price that will remain in effect for the initial contract term.

The RFP will be evaluated based on the Total Contract Cap – Not To Exceed Price and the intent is to award to a single supplier; however, SRTA retains the right to make multiple awards if it is in the best interest of SRTA.

SRTA also requires Offerors to list the position title, hourly rate for each and the proposed number of hours for use during this contract.

**NOTE:** Any qualified statements to the cost proposal response and/or any material changes to the cost worksheet and/or the rate sheet will be grounds for elimination from further consideration.

\_\_\_\_\_ **Authorized Signature**

\_\_\_\_\_ **Printed Name and Title**

\_\_\_\_\_ **Date**

## Preliminary Scope of Services

The costs proposal should reflect work and activities related to the following preliminary scope of services. Please break out costs per fiscal year and then supply an aggregate NOT TO EXCEED costs for entire contract:

### FY 13

- **GA 400 Demolition Communications and Messaging Plan** – This includes a detailed plan as to how to present the demolition information to the public with the goals of 1) minimizing the effect on customer service; 2) message management of potential “push back” or “confusion” amongst motorists; 3) commemorating the GA 400 Toll Road’s history and successes and 4) educating public on the economic impact of GA 400 since inception.
- **GTIB Program Branding** – This will include website updates, potential logo branding for program, PR plan, etc.
- **Strategic Communications Plan Framework** – Develop a framework and approach schemata to the SRTA Strategic Communications Plan Process that includes the various components outlined in the Mandatory Scorecard.
- **Other assignments** – there may be various ad hoc assignments as it relates to messaging, PR, collaterals and/or creative design, website, etc.

### FY14

- **GA 400 Demolition Plan Execution** – This includes implementing the tactics proposed in the plan and developing creative for public dissemination such as media, media releases, website information, handouts, outreach, etc.
- **Strategic Communications Plan and Tactical Execution**
- **SRTA Retail Campaign** – Launch strategy development and implementation of SRTA Retail offering for motorists (i.e. educating and driving awareness of the Pay n Go Peach Pass retail offering)
- Market research, as needed, to develop communications and marketing plan for future tolled projects.
- PR Plan and Execution for 10 millionth trip on the I-85 Express Lanes.
- Outreach support and planning, PR, website, social media strategy and other assignments as needed.

### FY 15

- Communications Planning and Execution for future tolling projects (NWC, I-75S, I-85 Extension, etc.)
- Continued Strategic Communications Plan Implementation
- Communications Strategy for interstate tolling Interoperability
- Phase II Retail Campaign launch

### Cost Rate Sheet

Offeror: \_\_\_\_\_

Position Title	Hours Dedicated to Contract by FY			Hourly Rate (2013/14/15)	FY Yearly Cost			Total
	2013	2014	2015		2013	2014	2015	
Account Director/Manager								
Creative Director								
<b>Example 1</b>	<b>200</b>	<b>250</b>	<b>200</b>	<b>(120/120/125)</b>	<b>\$24,000</b>	<b>\$30,000</b>	<b>\$25,000</b>	<b>\$79,000</b>
<b>Example 2</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>(80/80/85)</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,500</b>	<b>\$24,500</b>
<b>Total</b>					<b>\$32,000</b>	<b>\$38,000</b>	<b>\$33,500</b>	<b>\$103,500</b>

Please list all Key Staff Positions to be staffed on this contract. The yellow shaded box should match the Total Contract Value provided on the first page of the Cost Worksheet. FY is Fiscal Year.

\_\_\_\_\_ Authorized Signature

\_\_\_\_\_ Printed Name and Title

\_\_\_\_\_ Date