

**4.1.4. Work Plan****20 points**

The Bidder must provide a work plan. See section 2.1 above for additional information. The work plan is used to guide both project execution and project control. The Bidder must complete and submit Attachment 17 - Work Plan, which includes the following components:

- 4.1.4.1.** Establish and oversee a statewide Ombudsman network
- 4.1.4.2.** Provide appropriate support to individuals
- 4.1.4.3.** Develop and implement education and outreach plans
- 4.1.4.4.** Collect and analyze data

## 5. COST PROPOSAL—30 POINTS

### 5.1. Proposal Requirements

- Bidders shall submit a completed Attachment 2: Cost Proposal, which is a budget for the ~~first program-~~ ~~year~~ **full five-year term**.
- All costs must be related to the categories described in the title of the scoring component.
- All costs must be rounded to the nearest hundredth (2 decimal places).
- The amount requested in the budget should be reasonable and cost effective, relate directly to the activities described in the categories, and be consistent with the scope of services outlined in the RFP.
- This funding may be used only to carry out services in accordance with this RFP.

#### 5.1.1. Administrative & Overhead Costs

These expenses should include but are not limited to costs associated with the administration and operation of the successful Bidder's project. Expenses related directly to program activities should not be included here. Examples of expenses may include: organizational leadership and administrative staff, agency administrative costs (e.g., payroll software, fiscal services/software), and other overhead.

#### 5.1.2. Outreach & Education Costs

These expenses should include, but not are limited to: staff time spent planning and executing outreach and education activities, the creation and production of informational/marketing materials, printing, promotional expenses (including both traditional and/or digital marketing), space rental for events, travel to/from outreach events and other costs not specifically listed here.

#### 5.1.3. Case Management & Referrals

These expenses should include, but are not limited to: staff time spent working on the hotline, website, or other efforts to receive and triage complaints made to the ombudsman, staff time spent working with clients to provide ombudsman services, hotline/website expenses, activities/meetings to establish a legal referral network, travel associated with ombudsman support, development and implementation of policies and procedures, supportive or assistive technology to ensure that ombudsman services (including hotline, website, etc.) adequately meet the needs of individuals with developmental disabilities (including those with limited English proficiency) and other costs not specifically listed here.