

COMMUTER AND TRANSIT SERVICES PILOT
PROGRAM YEAR 3

SECTION I: SCOPE OF WORK

Fort Bend County is requesting funding for the expansion of our current Texas Medical Center (TMC) commuter service. The project added two more buses each providing 4 additional runs per day to the current TMC service plan, which operates entirely within the Houston-Galveston TMA.

Fort Bend County's Public Transportation Department does not directly operate bus services. Transit service is currently contracted to First Transit, a private sector bus company. As all of Fort Bend County's transportation services are offered via a contracted provider using an all-inclusive turn-key rate, the scope of work and related budget does not include any in-house bus service costs for expenses such as maintenance and driver salaries. Fort Bend County's Public Transportation Department will oversee all project activities and contractors.

CONTRACT PRICING SUMMARY (RESEARCH AND DEVELOPMENT)				Office of Management and Budget Approval No. 29-R018Y	
This form is for use when (i) submission of cost or pricing data (see FPR 1-3.807-3) is required and (ii) substitution for the Optional Form 59 is authorized by the contracting officer.				PAGE NO. 1	NO. OF PAGES 2
NAME OF OFFEROR Fort Bend County		SUPPLIES AND/OR SERVICES TO BE FURNISHED			
HOME OFFICE ADDRESS 12550 Emily Court, Ste. 400 Sugar Land, TX 77478					
DIVISION(S) AND LOCATION(S) WHERE WORK IS TO BE PERFORMED Fort Bend County Public Transportation		TOTAL AMOUNT OF PROPOSAL \$148,016		GOVT. SOLICITATION NO.	
DETAIL DESCRIPTION OF COST ELEMENTS					
1. DIRECT MATERIAL (Itemize on Exhibit A)			EST COST (\$)	TOTAL EST COST	REFERENCE
a. PURCHASED PARTS					
b. SUBCONTRACTED ITEMS					
c. OTHER -- (1) RAW MATERIAL					
(2) YOUR STANDARD COMMERCIAL ITEMS					
(3) INTERDIVISIONAL TRANSFERS (At other than cost)					
TOTAL DIRECT MATERIAL					
2. MATERIAL OVERHEAD (Rate %*\$ base =)					
3. DIRECT LABOR (Specify)		ESTIMATED HOURS	RATE/ HOUR	EST COST (\$)	
TOTAL DIRECT LABOR					
4. LABOR OVERHEAD (Specify Department or Cost Center)		OH RATE	* BASE =	EST COST (\$)	
TOTAL LABOR OVERHEAD					
5. SPECIAL TESTING (Including field work at Government installations)			EST COST (\$)		
TOTAL SPECIAL TESTING					
6. SPECIAL EQUIPMENT (If direct charge) (Itemize on Exhibit A)					
7. TRAVEL (If direct charge) (Give details on attached Schedule)			EST COST (\$)		
a. TRANSPORTATION					
b. PER DIEM OR SUBSISTENCE					
TOTAL TRAVEL					
8. CONSULTANTS (Identify - purpose - rate)			EST COST (\$)		
TOTAL CONSULTANTS					
9. OTHER DIRECT COSTS (Itemize on Exhibit A)				\$	289,792
10. TOTAL DIRECT COST AND OVERHEAD					
11. GENERAL AND ADMINISTRATIVE EXPENSE (Rate of cost element Nos.)					
12. ROYALTIES				\$	141,777
13. TOTAL ESTIMATED COST					
14. FEE OR PROFIT					
15. TOTAL ESTIMATED COST AND FEE OR PROFIT				\$	148,016

**Fort Bend County Public Transportation TMC Expansion Budget
November 2017 - October 2018**

	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	TOTAL
Capital - POS	\$7,332	\$7,681	\$8,030	\$7,332	\$7,332	\$7,681	\$6,285	\$7,332	\$6,634	\$7,332	\$8,030	\$6,983	\$87,985
Operating - POS	\$10,998	\$11,522	\$12,046	\$10,998	\$10,998	\$11,522	\$9,427	\$10,998	\$9,951	\$10,998	\$12,046	\$10,474	\$131,977
Fares	(\$11,815)	(\$12,377)	(\$12,940)	(\$11,815)	(\$11,815)	(\$12,377)	(\$10,127)	(\$11,815)	(\$10,690)	(\$11,815)	(\$12,940)	(\$11,252)	(\$141,777)
Total Grant	\$6,515	\$6,826	\$7,136	\$6,515	\$6,515	\$6,826	\$5,585	\$6,515	\$5,895	\$6,515	\$7,136	\$6,205	\$78,185
	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	TOTAL
<i>Marketing, Advertising & Fare Media Costs</i>	\$500.00	\$500.00	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$6,000
<i>Site Maintenance</i>	\$416.67	\$416.67	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$417	\$5,000
<i>Purchase of Service</i>	\$18,330	\$19,203	\$20,076	\$18,330	\$18,330	\$19,203	\$15,712	\$18,330	\$16,584	\$18,330	\$20,076	\$17,457	\$219,961
<i>Fuel Costs</i>	\$4,903	\$5,136	\$5,370	\$4,903	\$4,903	\$5,136	\$4,202	\$4,903	\$4,436	\$4,903	\$5,370	\$4,669	\$58,831
Subtotal	\$24,149	\$25,256	\$26,362	\$24,149	\$24,149	\$25,256	\$20,830	\$24,149	\$21,937	\$24,149	\$26,362	\$23,043	\$289,792
(Farebox Revenue)	(\$11,815)	(\$12,377)	(\$12,940)	(\$11,815)	(\$11,815)	(\$12,377)	(\$10,127)	(\$11,815)	(\$10,690)	(\$11,815)	(\$12,940)	(\$11,252)	(\$141,777)
Net Monthly Costs	\$12,335	\$12,878	\$13,422	\$12,335	\$12,335	\$12,878	\$10,703	\$12,335	\$11,247	\$12,335	\$13,422	\$11,791	\$148,016
% Grant vs. Local Match	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	TOTAL
<i>H-GAC Grant (70%)</i>	\$8,634	\$9,015	\$9,395	\$8,634	\$8,634	\$9,015	\$7,492	\$8,634	\$7,873	\$8,634	\$9,395	\$8,254	\$103,611
<i>Partners (30%)</i>	\$3,700	\$3,864	\$4,027	\$3,700	\$3,700	\$3,864	\$3,211	\$3,700	\$3,374	\$3,700	\$4,027	\$3,537	\$44,405
Monthly Total	\$12,335	\$12,878	\$13,422	\$12,335	\$12,335	\$12,878	\$10,703	\$12,335	\$11,247	\$12,335	\$13,422	\$11,791	\$148,016

Net Year 2 Costs	\$	148,016	100%
Federal Year 2	\$	103,611	70%
Local Year 2	\$	44,405	30%

**Ridership Projections
November 2017 - October 2018**

Estimated Monthly Ridership	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	TOTAL
	3,751	3,929	4,108	3,751	3,751	3,929	3,215	3,751	3,393	3,751	4,108	3,572	45,009

**STATEMENT OF CERTIFICATION
REGARDING CONFLICT OF INTEREST**

Fort Bend County certifies to the best of its knowledge and belief that there exists no potential conflict of interest under federal or state law affecting it or its subcontractors in the conduct of this project for H-GAC.

Fort Bend County affirms the truthfulness and accuracy of the contents of the statements submitted on this certification.

Robert E. Hebert
Authorized Official

County Judge
Title of Authorized Official **Date**

**Statement of Certification
Regarding Debarment and Suspension Status**

Fort Bend County, certifies to the best of its knowledge and belief that it and its subcontractors:

- (1) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any federal department or agency;
- (2) Have not within a three-year period preceding this proposal been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public transaction or contract under a public transaction; violation of federal or state antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statement, or receiving stolen property;
- (3) Are not presently indicted for or otherwise criminally or civilly charged by a government entity (federal, state, or local) with commission of any of the offenses enumerated in paragraph (2) of this certification; and
- (4) Have not within a three-year period preceding this application/proposal had one or more public transactions (federal, state, or local) terminated for cause of default.

Fort Bend County, affirms the truthfulness and accuracy of the contents of the statements submitted on this certification.

Robert E. Hebert
Authorized Official

County Judge
Title of Authorized Official Date

**STATEMENT OF CERTIFICATION
REGARDING TITLE VI**

Fort Bend County_____, certifies that it is fully in compliance with all requirements imposed by Title VI of the Civil Rights Act of 1964 (49 U.S.C. Section 2000d), the Regulations of DOT issued thereunder (49 C.F.R. part 21), and the assurances by H-GAC thereto.

Fort Bend County_____, affirms the truthfulness and accuracy of the contents of the statements submitted on this certification.

Robert E. Hebert
Authorized Official

County Judge
Title of Authorized Official

Date