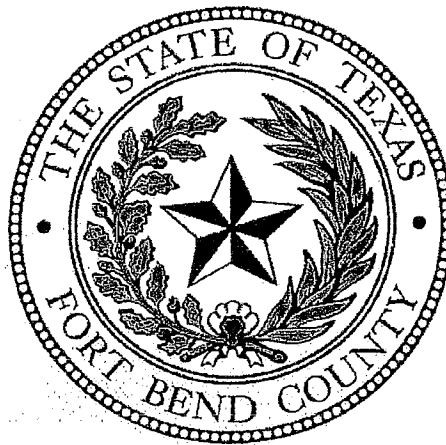


Texas Commission on Environmental Quality
Air Quality Division
FY 2008 – 2013
Local Initiatives Projects



Fort Bend County
Public Transportation Department
Contract# 582-8-89960
Revised Submission to TCEQ
04/15/2013

**Texas Commission on Environmental Quality
Air Quality Division**

**FY 2008-2013
Local Initiative Projects**

**Project Proposal/Project Summary Forms
Revised April 15, 2013**

INSTRUCTIONS

This document provides the forms for use by the Counties in submitting local initiative projects for funding to the Texas Commission on Environmental Quality (TCEQ). These forms must be used by the County to submit projects to the TCEQ for review and acceptance.

Project Summary Form and Certification Form

The forms should be used by the County to provide the TCEQ information on each project approved for funding by its governing body. The *Project Summary Form* outlines the format for the County to provide the TCEQ with the necessary information concerning each project selected. The *Project Summary Form* will serve as the project proposal, as required by Section IV: Project Approval of the contract with the TCEQ.

A *Certification Form* serves as written certification by the County that the projects were reviewed for eligibility and found to meet the minimum criteria. It must be submitted with the project summary forms. The County may submit a resolution from its governing body indicating the support for the projects selected, but a certification form must still be submitted with the project summary forms.

The project summaries and certification form should be provided to the TCEQ for all projects. If, at a later date, additional projects are proposed for funding, additional project summary forms and certification forms must be submitted. Changes to existing projects must also be documented on a revised project summary form and submitted to the TCEQ.

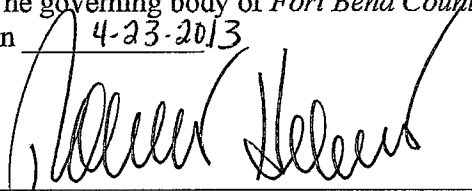
The TCEQ will review the project summaries and will notify the County in writing of any projects that the TCEQ determines may not meet project eligibility criteria under the terms of the grant agreement, or for which there may be a question about the project. The County is requested to respond to any request from the TCEQ for additional information concerning a project. The County may not proceed with funding a project until notified that it may do so by the TCEQ.

**FY 2008-2013 Local Initiative Projects
Project Summary**

County Certification

Fort Bend County makes the following certifications regarding the projects included with the accompanying Project Summaries:

1. The projects were selected in accordance with the procedures set forth in the grant agreement with Texas Commission on Environmental Quality (TCEQ);
2. The project proposals have been fully evaluated and determined to fit within the minimum criteria and standards established by TCEQ for this program, as well as more specific standards established for the project categories by the County;
3. The project proposals are consistent with and directly support implementation of the Texas Health and Safety Code, 382.220; and
4. The governing body of *Fort Bend County* officially approved the selection of these projects on 4-23-2013



Authorized Certifying Official

4-23-2013
Date

Typed/Printed Name and Title: Robert Hebert, County Judge

**FY 2012/2013 Local Initiative Projects
Project Summary Form**

☐ New ☒ Revised

County: Fort Bend	Fiscal Year: 2008-2013
Date: June 23, 2009	Revision Date: April 15, 2013
Contact Person and Phone Number: Paulette Shelton 281-633-7433	

Brief Project Title: New Transit Service	Total Grant Funding: \$578,162.04
Counties to be Served:	Matching/In-Kind Services: \$1,503,326.28
Project Dates: Start Date: Date Notice to Proceed Signed End Date: August 31, 2013	If contracting with another entity, list name and contact person: Houston-Galveston Area Council; Shelly Whitworth 7136-499-6695

BUDGET CATEGORY	FUNDING AMOUNT	MATCHING/SOURCE
Personnel / Salaries <i>List personnel, # of hours, salary charged to grant</i>		
Fringe Benefits		
Travel <i>List & itemize travel expenditures</i>		
Supplies <i>List & itemize detailed travel expenditures</i>		
Equipment <i>List & itemize equipment expenditures (must have a unit cost of \$5,000 or more)</i>		
Bus A (Type III, 31 passenger, ULSD power) @ \$131,808	\$65,904.00	\$65,904.00 (5307)
Bus B (Type III, 31 passenger, ULSD power) @ \$131,808	\$65,904.00	\$65,904.00 (5307)
Bus C (Type III, 31 passenger, ULSD power) @ \$131,808	\$65,904.00	\$65,904.00 (5307)
	\$	\$131,808.00 (5340)
	\$	\$131,808.00 (5340)
	\$37,585.00	\$38,352.00 (5307)

Bus D (Type III, 31 passenger, ULSD power) @ \$131,808	\$15,188.00	\$60,749.00 (5307)
Bus E (Type III, 31 passenger, ULSD power) @ \$131,808	\$	\$75,134.00 (5311/Local)
Bus F (Type III, 15 passenger, ULSD power) @ \$75,937	\$16,247.90	\$17,746.92 (5307)
Bus G (Type III, 15 passenger, ULSD power) @ \$75,937		
Bus H (Type II, 15 passenger, ULSD power) @ \$75,937		
2009 Toyota Highlander @ \$33,994.82		
Construction <i>List & itemize construction expenditures</i>		
Contractual <i>List & itemize contractual expenditures (other than construction)</i>		
Other <i>List & itemize other expenditures</i>		
Purchase of Service	\$307,065.12	\$823,131.38(CMAQ/Local/5307/5311)
Guaranteed Ride Home Program	\$4,364.02	\$14,160.98(CMAQ/Local/5307/5311)
Marketing	\$0.00	\$12,724.00 (CMAQ/Local/5307/5311)
Indirect Charges		
TOTAL FUNDING	\$578,162.04	\$1,503,326.28

In-Kind Match:

(If in-kind match is used, include a detailed description and estimated value of the property or professional services to be donated to the project.)

Project Description:

(Provide a detailed description on this project, including the following information if applicable. Why is this project necessary and a good use of funds? Who will directly benefit from the project? What exactly will the funds be used for? Where will equipment be stored and how often will it be used? What is the target emitting source or sources? What technologies or methods will be implemented to reduce emissions? Explain the anticipated air quality benefits to the county/region. Describe how the air quality benefits or emission reductions are enforceable, permanent, quantifiable, and other documentation, if available.)

The proposed project will use Local Initiative Projects (LIP) funds to purchase six (6) buses to initiate new park and ride transit services linking Fort Bend County residents with the Texas Medical Center (TMC) area in Harris County by way of US Highway 59. Service will start in Rosenberg and provide connections to existing park and ride services provided from Sugar Land into the Greenway and Galleria Areas of Harris County. Five (5) of the buses will be new 31 passenger buses which will initiate service from Rosenberg. One (1) of the buses will be a new

15 passenger bus. The 15 passenger bus will be used to shuttle passengers from Rosenberg to the Sugar Land Park and Ride lots for passengers boarding in Rosenberg wishing to access existing park and ride services from Sugar Land into Greenway Plaza and the Galleria. Two (2) other 15 passenger buses will replace buses in our existing Demand Response Services and provide internal connectors to the park and ride services. This application also includes a request to fund the replacement of a Ford Crown Victoria with a Toyota Highlander.

The purchased buses will become an integral, daily component in the new transit service which is expected to be offered for the next 3 years. The transit service will create immediate and long term emission and congestion benefits for the Houston-Galveston Non-Attainment Area by removing SOV trips from a congested corridor. It is anticipated that the new transit service will begin 7 days after the delivery of the buses.

To successfully implement this new service project, county employees will need to perform field work. Field work involves reporting on the status of parking lots, supervising and participating in vehicle staging and boarding at all stops, monitoring on-time performance at pick-up and drop-off locations, counting parked vehicles in the park and ride lots, delivering ticket books and conducting surveys to estimate rider origin and destination preferences. A Toyota Highlander has been identified to assume the additional duties that this project will produce.

The VIN # of the Crown Victoria is: 2FAFP71WX1X156458

The State Inspection Number of the Crown Victoria is: P10607316

All of the buses being purchased with LIP funding will have new diesel engines designed to run on ultra low sulfur diesel fuel. All the buses will meet current Federal and State emission standards, and be stored at Fort Bend County's Public Transportation Department located at 12550 Emily Court, Sugar Land, Texas 77478 when not in use.

In accordance with SB 12 Low Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP) and the requirements of this project, the replaced Crown Victoria will be taken out of commission and rendered unusable. The vehicle will be sent for destruction after the replacement vehicle is properly equipped and delivered.

In 2005, Fort Bend County and the Houston-Galveston Area Council created and published the Fort Bend Transportation Plan (FBTP). This plan provides an in-depth study of both intra-county and inter-county daily commutes based upon information from the U.S. Census 2000 and the top nine employers in Harris County. The FBTP concluded that an increase in transit options in Fort Bend County would reduce emissions in the area by reducing the number of SOV trips. Approximately 3,420 daily commutes to the TMC from Fort Bend County are reported in the FBTP. Assuming a 5% initial utilization of total commuters, the service would generate approximately 171 passengers or 342 daily trips to the TMC. The new transit service will target morning and afternoon peak time passengers, use the HOV lanes on US Highway 59, and seek opportunities to provide service for Harris County residents needing transit to Fort Bend County.

The TMC park and ride service will start in Rosenberg at Fort Bend County's Fairground Park and Ride facility (US Hwy 59 at US Hwy 36) and travel north to two existing park and ride facilities in Sugar Land (University of Houston Sugar Land and First Colony Mall AMC Theatre). Service distance from Rosenberg to TMC is 33 miles, distance from the University of Houston Park and Ride lot in Sugar Land is 22 miles, and from the First Colony Mall AMC Theatre Park and Ride lot is 20 miles. From these locations, residents of Fort Bend County's rural areas (Needville, Kendleton, Beasley), Wharton County's rural area, Sugar Land, Missouri city, New Territory, Richmond and Rosenberg have convenient access to the proposed bus service at significant miles traveled savings for the commuter. The new transit service anticipates completing a round trip along the longest route (33 miles) in approximately 1 hour and 45 minutes with a fare of \$7.00 (\$3.50 one way). A schedule and map of the new transit services is attached.

Fort Bend County will be using American Reinvestment Recovery Act 5340 funds to match the purchase of two buses at 100%. Fort Bend will use Federal Transit administration Urbanized 5307 and Rural 5311 funds to match the LIP funds on the remaining vehicles. Fort Bend County will exceed the LIP matching obligations by using local matching funds in the initiation and implementation of the new transit service. A categorized budget showing the match and depicting first year operating costs is attached.

Buses will be ordered within 60 days of notice to proceed. Estimated delivery date for the buses is between 90 and 120 days of purchase order receipt. TCEQ will be notified if additional time is required for bus delivery and/or acceptance beyond the 120 day delivery estimate.

Marketing of the service will be consolidated through employee notification processes and distributions by employers in the TMC area. Provisions for a guaranteed ride home program are also included.

July 2010 Revision:

In an effort to expedite spend down of the 2008/2009 LIP funds, allocations per bus were revised to allocate the maximum amount of LIP funds allowable towards the buses expected to be delivered first. Please note that the budgeted amounts were adjusted to actual.

The FY 2010 and FY 2011 LIP allocations are added to this proposal to provide local match assistance for the service costs associated with the new Texas Medical Center Commuter service and Guaranteed Ride Home Programs, noting that the FY 2011 LIP allocation will be available for use after September 1, 2010. Purchase of service costs projected for the TMC routes are based on a service contract with a third party provider to provide the transit service. The current rate for this contract is \$38.24/hour for county provided buses, and \$56.38/hour for contractor provider buses. The flat rate covers dispatch, drivers, and fuel, as well as all bus related maintenance. Projected service cost calculations are attached.

Fort Bend County will also contract with a transit provider for a guaranteed ride home program. Many potential riders are hesitant to consider public transportation due to the potential need for a way home outside of the scheduled service times. In response to this deterrent, the GRH

program is a free service to commuters providing a way home in the event of a midday emergency. Provisions for the GRH program are attached.

Marketing of the service will be consolidated through employee notification processes, distributions by employers in the TMC area, and ticket sales. Marketing efforts will be funded by CMAQ and local funds.

April 2012/2013 Revision:

The FY 2012 and FY 2013 LIP allocations are added to this proposal to provide local match assistance for the service costs associated with the new Texas Medical Center Commuter service. Purchase of service costs projected for the TMC routes are based on a service contract with a third party provider to provide the transit service. The current rate for this contract is \$40.62/hour for county provided buses, and \$51.32/hour for contractor provider buses. The rate covers dispatch, drivers, and fuel, as well as all bus related maintenance. Projected service cost calculations are attached.

Name & Title: Robert E. Hebert, County Judge

Authorized Signature:

Date:

4/29/13

Fort Bend County Transportation Program

FY2008-2013 Budget Summary
Services + Vehicle Expenses

	Total	84%	16%	72.661%	23.590%		
		5307	5311	CMAQ	TCEQ	ARRA	Local Match Cash
CAPITAL							
Transportation Vehicles (6 Buses / 1 Hybrid Vehicle)	920,042.82	314,559.92	60,107.20		266,732.90	263,616.00	15,026.80
PURCHASE OF SERVICE - CCC - TMC Service	662,271.40	134,118.00	25,546.00	329,377	126,798.85		46,432.00
PURCHASE OF SERVICE - CCC - GRH Program	9,262.50			6,730.00	2,179.02		353.48
TOTAL CAPITAL BUDGET	1,591,576.72	448,677.92	85,653.20	336,106.56	395,710.77	263,616.00	61,812.28
ADMINISTRATIVE							
Marketing	12,724.00			9,245.00	-		3,479.00
TOTAL ADMINISTRATIVE BUDGET	12,724.00	-	-	9,245.00	-	-	3,479.00
OPERATING							
PURCHASE OF SERVICE - TMC Service	983,475.10	201,177.00	38,319.00	494,064.83	180,266.27		69,648.00
PURCHASE OF SERVICE - GRH Program	9,262.50			6,730.00	2,185.00		347.50
Parking Lot Equipment							
Parking Lot Fees							
GROSS OPERATING BUDGET	992,737.60	201,177.00	38,319.00	500,794.83	182,451.27	-	69,995.50
LESS Fares	(515,550.00)	(99,666.00)	(18,984.00)	(396,900.00)			
NET OPERATING BUDGET	477,187.60	101,511.00	19,335.00	103,894.83	182,451.27	-	69,995.50
Total Net Budget	2,081,488.32	550,188.92	104,988.20	449,246.38	578,162.04	263,616.00	135,286.78
Total Gross Budget	2,597,036.32	649,854.92	123,972.20	846,146.38	578,162.04	263,616.00	135,286.78

Funding Amounts

2008 Allocation	131,872.15	266,732.90
2009 Allocation	134,860.75	Used for Vehicles
2010 Allocation	135,850.57	271,701.14
2011 Allocation	135,850.57	For TMC & GRH
2012 Allocation	19,864.00	39,728 For TMC & GRH
2013 Allocation	19,864.00	
	578,162.04	

TCEQ Totals	266,732.90
Vehicles	307,065.12
TMC Service	4,364.02
GRH Program	-
Marketing	578,162.04

Other Funding	653,309.92
	** 823,131.38
	14,160.98
	12,724.00
	1,503,326.28

** Please note fares are deducted

Fort Bend County Public Transportation
Service Budget Projection: FY2013 (10/01/12-09/30/13)

Texas Medical Center

Service Period	*Svc Days	Hrs/Day/ Vehicle	FBC		CONTRACTOR		Gen Pub Trips/Day	Fare Rate	Gross Expense	Unrecovered Fare 0%	Net Cost
			Buses	Rate/Hr	Buses	Rate/Hr					
October	22	8.50	4.00	40.62	1.00	51.32	150	3.50	39,981.00	11,550.00	28,431.00
November	19	8.50	4.00	40.62	1.00	51.32	150	3.50	34,529.00	9,975.00	24,554.00
December	19	8.50	4.00	40.62	1.00	51.32	150	3.50	34,529.00	9,975.00	24,554.00
January	21	8.50	4.00	40.62	1.00	51.32	150	3.50	38,164.00	11,025.00	27,139.00
February	20	8.50	4.00	40.62	1.00	51.32	150	3.50	36,346.00	10,500.00	25,846.00
March	21	8.50	4.00	40.62	1.00	51.32	150	3.50	38,164.00	11,025.00	27,139.00
April	22	8.50	4.00	40.62	1.00	51.32	150	3.50	39,981.00	11,550.00	28,431.00
May	22	8.50	4.00	40.62	1.00	51.32	150	3.50	39,981.00	11,550.00	28,431.00
June	20	8.50	4.00	40.62	1.00	51.32	150	3.50	36,346.00	10,500.00	25,846.00
July	22	8.50	4.00	40.62	1.00	51.32	150	3.50	39,981.00	11,550.00	28,431.00
August	22	8.50	4.00	40.62	1.00	51.32	150	3.50	39,981.00	11,550.00	28,431.00
September	18	8.50	4.00	40.62	1.00	52.58	150	3.50	32,905.00	9,450.00	23,455.00
Emergency Days	4	8.50	4.00	40.62	1.00	51.32			7,270.00	-	7,270.00
TOTAL	252								\$ 458,158.00	\$ 130,200.00	\$ 327,958.00