

County of El Paso

Task Order No. 10

Community Demand Response Service Planning

Receipt of this Task Order, approved and authorized by the County of El Paso, is your authorization to proceed with the subject work.

1. Issued to: Texas A&M Transportation Institute
Texas A&M University System
400 Harvey Mitchell Parkway South, Suite 300
College Station, Texas 77845-4375
Basic Agreement No. M2100212
Proposal No. 2410758
2. TTI's Key Personnel: Will Rodman, Suzie Edrington, Michael Walk, Tina Geiselbrecht, David Galicia, Todd Hansen
3. Scope of Services: See Schedule A
4. Place of Performance: Texas A&M Transportation Institute, Texas
5. Period of Performance: September 1, 2024, to August 31, 2025
6. County of El Paso Technical Representative: Reyna Mayorga
7. Estimated Total Cost: \$270,000 (See Schedule B)
8. Deliverables: Final Report including Demand Response Plan, and the information used to develop the analyses and plan
9. Property to be acquired and disposition of title to such property: N/A
10. All other terms and conditions of the Agreement shall apply to this Task Order.

Accepted by:

County of El Paso

By:

AUTHORIZED SIGNATURE

Name
Title

TYPED OR PRINTED NAME AND TITLE

DATE

Texas A&M Transportation Institute

By:

AUTHORIZED SIGNATURE

Gregory D. Winfree
Agency Director

TYPED OR PRINTED NAME AND TITLE

DATE

SCOPE OF SERVICES

Services to be Provided by COUNTY

The COUNTY shall furnish the following items to the TTI Research Team:

1. Timely decision making and review of work to permit the TTI Team to maintain the mutually agreed upon project schedule.
2. Assistance, as deemed necessary by the COUNTY, in order for the TTI Team to obtain required information or data from local, regional, state, federal, and tribal agencies/entities, if available.
3. Copyright symbols.

Services to be provided by TTI (Scope of Work)

Community Demand Response Service Planning

Background

In prior studies, El Paso County (EPC) was able to gain a big-picture understanding of the transit service needs in the region, including enhancements to fixed routes, the need for Americans with Disabilities Act (ADA) Paratransit, and the need for general public demand response (GPDR) services. With continued developments and changes in the region as well as technological innovation in demand response transit, El Paso County and El Paso Area Transportation Services, LGC (EPATS) needs a more robust and finely tuned understanding of what specific GPDR services will best meet the needs of local communities and neighborhoods. This project, through an analysis of trip generators, an analysis of local needs, a review of existing services, identification of best practices in GPDR service delivery strategies, performance factors, plan/design factors, and two rounds of localized public engagement, will provide El Paso County with a comprehensive demand response service plan including specific service recommendations for communities. Each service recommendation will include the boundaries of the zone; the specific service model to implement in the zone (e.g., traditional dial-a-ride vs. on-demand microtransit); forecasts of ridership, costs, and revenues; and recommended timing. This demand response service plan will support the region's efforts to implement a seamless transportation system that enhances opportunity for all.

Work Plan

The proposed research plan will consist of the following activities:

Task 1: Project Kick Off and Management

Purpose:

To set the project in the correct direction at its outset and to keep the project on time and on budget.

Activities:

- 1) *Project Kick Off Meeting.* TTI will schedule and facilitate a project kick off meeting with EPC and EPATS staff to present a detailed project workplan; discuss project assumptions; discuss project goals and objectives; and to set expectations of TTI, EPC, and EPATS. After the kickoff meeting, TTI will deliver a final detailed workplan to EPC and EPATS.
- 2) *Project Management.* Throughout the course of the project, the PI and their designee will:
 - a. Facilitate weekly or bi-weekly project team meetings (for TTI team members).
 - b. Facilitate regular (bi-weekly or monthly) project check-in meetings with EPC and EPATS staff.
 - c. Provide monthly progress reports to EPC with the detail needed for internal purposes and to submit to TxDOT.
 - d. Monitor the project timeline and budget to ensure the project stays on time and within budget.

Deliverables:

- 1) *Final Detailed Workplan* submitted after the kickoff meeting.
- 2) *Monthly Progress Reports.*

Task 2: Existing Conditions and Studies Review

Purpose:

Review prior reports and studies and publicly available data to help guide the planning process.

Activities:

- 1) *Existing Document Review.* TTI will review existing studies, plans, and documents relevant to the demand response planning process. This will include but is not limited to prior transit planning studies, community-specific development plans, plans and programs from the metropolitan

planning organization (MPO) and/or other regional transportation organizations, and the regionally coordinated public transit-human services transportation plan.

- 2) *Document Best Practices in GPDR Service Design and Delivery.* TTI will document best practice GPDR planning elements found in Activity 1 that include:
 - a. *GPDR service delivery options (i.e. dial-a-ride, microtransit, feeder, point/route deviation)*
 - b. *GPDR performance considerations and determinants (e.g., service area, roadway structure, service span, policies, pickup windows, demand characteristics)*
- 3) *Evaluate GPDR Determinants.* TTI will use publicly available data (e.g., from the U.S. Census Bureau, the MPO, and similar sources) to develop demographic/ socioeconomic profiles of the communities in the EPC region, land use and roadway framework, identify intra- and inter-community trip patterns/ potential generators of service, identify service area gaps and connectors to fixed-route services.
- 4) *Tech Memo 1.* TTI will document the Task 2 work into a technical memo. TTI will submit the memo to EPC and EPATS for review as a draft and will then revise the memo based on EPC and EPATS comments.

Deliverable: *Tech Memo 1 – Existing Conditions and Studies Review.*

Assumption: TTI assumes that EPC and EPATS will help TTI identify/collect the pertinent studies and plans in the study area. TTI assumes that the MPO will be willing to share its travel demand forecasts.

Task 3: Round 1 Community Engagement

Because GPDR is different from the common understanding of fixed route—there is a need to work closely with the community to inform on the differences and to receive their input prior to finalizing the plan.

Purpose:

Work with the local communities in the EPC region to discuss the 2021 *Best Practices and Guidelines for EPC Rural Public Transportation* and to better understand their specific public transit service needs. Identified needs will help guide scenario planning.

Activities:

- 1) *Community Engagement Planning.* TTI will develop a community engagement plan that will include outreach efforts for the various communities and unique neighborhoods (e.g., Horizon City, San Elizario, Tornillo, Fabens, Homestead Meadows, etc.) in the EPC region. The community engagement plan will include both an overall engagement plan and engagement plans specific to each community. TTI will prepare this community engagement plan in concert with EPC, EPATS member entities, and EPATS’s communications and marketing contractor. To the extent possible, TTI will seek to include as much in-person, face-to-face engagement as possible—taking advantage of planned public events (e.g., festivals, fairs, etc.) and also creating pop-up events at locations highly trafficked by potential demand response users (e.g., retail centers, libraries, community service centers, etc.). TTI will submit the community engagement plan to EPC and EPATS for review and comment.
- 2) *Community Engagement.* TTI will facilitate the community engagement activities laid out in the community engagement plan. All community engagement will be bilingual (English and Spanish) and will be accessible to people with disabilities. The community engagement will include in-person events, pop-up events, and online engagement (e.g., a website for collecting comments and virtual open houses).
- 3) *Tech Memo 2.* TTI will document the community engagement methods and results in Tech Memo 2. TTI will submit the memo to EPC and EPATS for review as a draft and will then revise the memo based on EPC and EPATS comments.

Deliverable: *Tech Memo 2 – Round 1 Community Engagement Method and Results.*

Assumptions:

- 1) EPATS’s communications and marketing contractor:

- a. Will create visual aids and outreach materials for the community engagement using content (i.e., images, maps, and narrative) created by TTI.
 - b. Will establish, post, and update any online material needed for community engagement (content will be provided by TTI) and will provide TTI with any data needed for TTI to assess the use of online engagement material (e.g., web page statistics).
 - c. Will not need to be present at in-person or virtual engagement events.
- 2) Any printing or copies of hard-copy material will be provided by TTI.
 - 3) TTI will use Qualtrics for any online surveys used for engagement.
 - 4) Use of any venues for engagement events will be free or will be paid for by EPC or its contractor/designee.

Task 4: Scenario Planning

Purpose:

Take the needs identified from previous tasks and develop overall and community-specific service scenarios for demand response service. Steps to plan and design GPDR services include:

- Evaluation of the service area factors that influence the provision of GPDR service (completed in Task 2.3)
- Determination of GPDR zone typologies and zone core purpose(s)
- Development of performance metric goals and standards
- Service design for highest performance.

Activities:

- 1) *Determination of GPDR zone typologies and zone core purpose(s).* Determination of the GPDR zones typology and zone purpose is an important and helpful step prior to detailed design. The three GPDR service types of Transit Service Coverage, Fixed-Route Replacement, First/Last Mile identify the core purpose of the specific zone, how the service will operate, and what metrics will be primarily used to track performance. The zone typologies may fit neatly within only one of these typologies or may have attributes of more than one. All types can be operated as a dial-a-ride or microtransit service:
- 2) *Development of performance metric goals and standards.* TTI will develop performance metrics, performance goal considerations and suggested standards for consideration. GPDR performance measures and standards for each zone may vary dependent on 1) the GPDR mode of service (e.g., dial-a-ride and microtransit service), 2) GPDR typology (coverage gap, fixed-route replacement, first mile/ last mile), and 3) zone characteristics (e.g., geography, density, demographics). Some measures may be common across all zones. Others, such as the number of connections to a specific fixed-route, is an example of zone-specific fixed-route feeder measure.
- 3) *Preliminary Scenario Planning.* For each targeted community/zone in the planning region, TTI will develop two-to-three options for services meant to meet the needs of each community in conjunction with planned fixed-route changes and that meet the established GPDR Planning Guidelines and desired performance standards. Service options might include traditional advanced reservation dial-a-ride and on-demand services (e.g., microtransit).
 - TTI will provide scenarios with particular consideration of zone size, fleet configurations, span of service, and ideal customer wait times to ensure optimal performance.
 - TTI will develop preliminary estimates of demand response operational costs, capital costs, ridership, and revenue.
 - TTI will then also prepare a preliminary overall demand response service implementation plan that phases in the community services as well as any proposed county-wide service. TTI will document the preliminary plans and submit them to EPC and EPATS for review.
- 4) *Service Planning Workshop.* TTI will schedule and facilitate an in-person full-day workshop to review and discuss the preliminary plans with EPC and EPATS. The workshop will provide a

mechanism for detailed review of the plans and to give TTI the feedback it needs before developing the draft service plan to take to the public.

- 5) *Draft Service Plan and EPATS Presentation.* Using the feedback from the workshop, TTI will develop the draft demand response service plan and will fine-tune the cost, ridership, and revenue estimates and schedule for implementation. TTI will prepare and submit the draft demand response service plan to EPC and EPATS. TTI will prepare a presentation to give in person at an EPATS board meeting to obtain EPATS approval prior to taking the plan out for the second round of public engagement.

Deliverables:

- 1) *Draft Demand Response Service Plan.*
- 2) *EPATS Board Presentation.*

Task 5: Round 2 Community Engagement

Purpose:

Obtain community feedback on the demand response service plan.

Proposed Activities:

- 1) *Round 2 Community Engagement Planning.* TTI will develop a community engagement plan that will include outreach efforts for the various communities and unique neighborhoods (e.g., Horizon City, San Elizario, Tornillo, Fabens, Homestead Meadows, etc.) in the EPC region. The community engagement plan will include both an overall engagement plan and engagement plans specific to each community. TTI will prepare this community engagement plan in concert with EPC, EPATS member entities, and EPATS's communications and marketing contractor. To the extent possible, TTI will seek to include as much in-person, face-to-face engagement as possible—taking advantage of planned public events (e.g., festivals, fairs, etc.) and also creating pop-up events at locations highly trafficked by potential demand response users (e.g., retail centers, libraries, community service centers, etc.). TTI will submit the round 2 community engagement plan to EPC and EPATS for review and comment.
- 2) *Round 2 Community Engagement.* TTI will facilitate the round 2 community engagement activities laid out in the round 2 community engagement plan. All community engagement will be bilingual (English and Spanish) and will be accessible to people with disabilities. The community engagement will include in-person events, pop-up events, and online engagement (e.g., a website for collecting comments and virtual open houses).
- 3) *Tech Memo 3.* TTI will document the round 2 community engagement methods and results in Tech Memo 3. TTI will submit the memo to EPC and EPATS for review as a draft and will then revise the memo based on EPC and EPATS comments.

Deliverable: *Tech Memo 3 – Round 2 Community Engagement Method and Results.*

Assumptions:

- 1) EPATS's communications and marketing contractor:
 - a. Will create visual aids and outreach materials for the community engagement using content (i.e., images, maps, and narrative) created by TTI.
 - b. Will establish, post, and update any online material needed for community engagement (content will be provided by TTI) and will provide TTI with any data needed for TTI to assess the use of online engagement material (e.g., web page statistics).
 - c. Will not need to be present at in-person or virtual engagement events.
- 2) Any printing or copies of hard-copy material will be provided by TTI.
- 3) TTI will use Qualtrics for any online surveys used for engagement.
- 4) Use of any venues for engagement events will be free or will be paid for by EPC or its contractor/designee.

Task 6: Final Plan and Report

Purpose:

Use community feedback to finalize the demand response service plan.

Proposed Activities:

- 1) *Final Draft Service Plan.* TTI will develop and document the final draft demand response service plan based on round 2 community engagement. The service plan will include all the details contained in the preliminary service plan created in Task 4. TTI will submit the final draft to EPC and EPATS for review and comment.
- 2) *Final Proposed Service Plan and EPATS Presentation.* Based on feedback from EPC and EPATS on the final draft, TTI will develop a final proposed demand response service plan and an accompanying presentation to be given in-person at an EPATS board meeting. TTI will make minor changes based on board feedback, if needed.
- 3) *Final Deliverables.* TTI will create a final report that documents the entire study and its results, including the final demand response service plan. TTI will create public-facing materials to present the final demand response service plan (likely a brochure and an update to the website). TTI will submit these documents to EPC and EPATS for review and comment and then will update the documents based on feedback.

Deliverables:

- 1) *Final Report and Demand Response Service Plan.*
- 2) *Public-Facing Demand Response Service Plan Materials.*

SCHEDULE A

Schedule and Deliverables

The estimated schedule for the project includes 12 months (see Table 1).

Table 1. Project Schedule

Task #	Task	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25
1	Project Kick Off and Management	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx
2	Existing Conditions and Studies Review	xxx	xxx	xxx									
3	Round 1 Community Engagement		xxx	xxx	xxx	xxx							
4	Scenario Planning					xxx	xxx	xxx					
5	Round 2 Community Engagement							xxx	xxx	xxx	xxx		
6	Final Deliverables										xxx	xxx	xxx

Project deliverables are shown in Table 2.

Table 2. Project Deliverables

Task #	Deliverable #	Deliverable Title	Deliverable Due Date
1	1	Final Detailed Workplan	Sept. 30, 2024
1	2	Monthly Progress Reports	10 days after end of prior month
2	3	Draft Tech Memo 1 – Existing Conditions and Studies Review	Nov. 30, 2024
3	4	Draft Tech Memo 2 – Round 1 Community Engagement Method and Results	Jan. 31, 2025
4	5	Draft Demand Response Service Plan	Feb. 29, 2025
4	6	EPATS Board Presentation	Mar. 10, 2025
5	7	Draft Tech Memo 3 – Round 2 Community Engagement Method and Results	Jun. 15, 2025
6	8	Draft Final Report and Demand Response Service Plan.	Aug. 10, 2025
6	9	Draft Public-Facing Demand Response Service Plan Materials.	Aug. 10, 2025

SCHEDULE A

The budget for this scope of work is shown in Table 3 .

Table 3. Project Budget

Task #	Task	% of Total	Budget	Hours
1	Project Kick Off and Management	6.3%	\$16,920	111
2	Existing Conditions and Studies Review	13.0%	\$35,050	230
3	Round 1 Community Engagement	25.4%	\$68,570	450
4	Scenario Planning	14.3%	\$38,700	254
5	Round 2 Community Engagement	25.4%	\$68,550	450
6	Final Deliverables	15.6%	\$42,210	277
Total		100.0%	\$270,000	1,772

SCHEDULE B

BUDGET

ESTIMATED BUDGET FOR THE TEXAS A&M TRANSPORTATION INSTITUTE

Community Demand Response Service Planning
County of El Paso, TO 009

Maestro Proposal No: 2410758

A. Direct Costs

1. Salaries and Wages⁽¹⁾

Professional Services	7.68 staff-mo	\$ 109,766
Subprofessional and Technical	0.80 staff-mo	\$ 7,127
Clerical Services ⁽²⁾	0.23 staff-mo	\$ 1,831
Students (Graduate)	2.86 staff-mo	\$ 6,760

TOTAL SALARIES AND WAGES

\$ 125,484

2. Fringe Benefits⁽²⁾

18.9%	of Salaries and Wages (Staff)	\$ 22,439
3.0%	of Salaries and Wages (Students)	\$203
\$1,104	Health Insurance (Staff person/month)	\$ 9,616
\$283	Health Insurance (Graduate Student/month)	\$809

TOTAL FRINGE BENEFITS

\$ 33,067

3. Travel⁽⁴⁾ (Out of State or Country travel may require special approval.)

	Number of Round Trips	Miles per Round Trip	Number of Days	Number of People	Total	Current Rates	
Mileage	6	40			240	\$ 0.670	\$161
Rental Car	6		5		30	\$ 65.00	\$1,950
Meals	6		5	1	30	\$ 59.00	\$1,770
Lodging	6		5	1	30	\$ 107.00	\$3,210
Airfare	6			2	12	\$ 500	\$6,000

TOTAL TRAVEL

\$13,091

4. Other Operating Expenses

Graphic Design Services	\$1,400
Reproduction	\$2,722

SUB-TOTAL OTHER OPERATING EXPENSES

\$4,122

5. Other Operating Costs (NO INDIRECT)

Computer Operations ⁽³⁾	\$ 1,960
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SUB-TOTAL OTHER OPERATING EXPENSES (No Indirect)

\$1,960

TOTAL OTHER OPERATING EXPENSES

\$ 6,082

TOTAL DIRECT COSTS

\$ 177,724

B. Administrative Costs

52.5% MODIFIED TOTAL DIRECT COST⁽⁴⁾ \$ 175,764 \$ 92,276

TOTAL ADMINISTRATIVE COSTS

\$ 92,276

NET COST TO SPONSOR

\$ 270,000

All facilities and equipment necessary to accomplish the required work are available.

The Texas A&M University provides equal opportunity to all employees, students, applicants for employment or admission, and the public regardless of race, color, sex, religion, national origin, age, disability, genetic information, veteran status, sexual orientation, or gender identity.

1 Salaries are estimated to include any expected pay increases during the contract period. Except for the Program Manager and Other Experts, salary rates are estimated based on a pool of available personnel. Reimbursement will be based on actual costs per employee in accordance with the Performing Agency's payroll policy and salary rate.

2 Fringe benefit rates are estimates only. Reimbursement will be based on actual cost per employee.

5 Per OMB Uniform Guidance 2 CFR 200 and the federal negotiated F&A Agreement, capital equipment purchases, rental costs, computer operations, subcontracts >\$25,000, and participant support costs are excluded from Modified Total Direct Costs.