|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: Goodwill Temporary Services, Inc  Location: Goodwill - Service Contracts  1015 Norwood Park Boulevard Austin, Texas 78753 | | Customer:  Service: Location: Length: | TEXAS MILITARY DEPARTMENT  CARPET CLEANING ABIA, AFRC, JFVM, Austin  1 Months 1/8/2019 1/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $216.00 | 51.43% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $23.53 | 5.60% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $0.00 | 0.00% |
| Equipment Amount | $75.00 | 17.86% |
| Equipment Operating Cost | $0.00 | 0.00% |
| Supplies | $42.80 | 10.19% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $21.48 | 5.11% |
| Contingency | $15.99 | 3.81% |
| TIBH Management Fee | $25.20 | 6.00% |
| Total Contract: | $420.00 | 100.00% |

Persons with Disabilities: 1 Average Wage: $18.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 12  12 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $239.53 | 57.03% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $42.80 | 10.19% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $21.48 | 5.11% | Equal to or Less than 10% |

Comments: None

1

|  |  |  |  |
| --- | --- | --- | --- |
| **2** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Link Labor and Construction  Location: 10101 Fondren Road #265  Houston, Texas 77096 | | Customer: TEXAS PARKS & WILDLIFE DEPARTMENT  Service: JANITORIAL MAINTENANCE  Location: San Jacinto Battleground, La Porte  Length: 2 Months 6/14/2019 7/17/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $1,350.00 | 34.62% |
| Labor \* Non-Disabled | $200.00 | 5.13% |
| Employee Benefits \* Disabled | $164.70 | 4.22% |
| Employee Benefits \* Non-Disabled | $15.30 | 0.39% |
| Insurance | $195.00 | 5.00% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $600.00 | 15.38% |
| Supplies | $400.00 | 10.26% |
| Other | $100.00 | 2.56% |
| Administrative Overhead | $351.00 | 9.00% |
| Contingency | $290.00 | 7.44% |
| TIBH Management Fee | $234.00 | 6.00% |
| Total Contract: | $3,900.00 | 100.00% |

Persons with Disabilities: 5 Average Wage: $15.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 90  100 | 90.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $1,514.70 | 38.84% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $400.00 | 10.26% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $351.00 | 9.00% | Equal to or Less than 10% |

Comments: None

2

|  |  |  |  |
| --- | --- | --- | --- |
| **3** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Link Labor and Construction  Location: 10101 Fondren Road #265  Houston, Texas 77096 | | Customer: TEXAS PARKS & WILDLIFE DEPARTMENT  Service: PAINT MAINTENANCE  Location: Village Creek State Park, Lumberton  Length: 2 Months 6/26/2019 7/19/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $1,800.00 | 32.76% |
| Labor \* Non-Disabled | $400.00 | 7.28% |
| Employee Benefits \* Disabled | $234.06 | 4.26% |
| Employee Benefits \* Non-Disabled | $30.60 | 0.56% |
| Insurance | $274.70 | 5.00% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $850.00 | 15.47% |
| Supplies | $500.00 | 9.10% |
| Other | $500.00 | 9.10% |
| Administrative Overhead | $500.00 | 9.10% |
| Contingency | $75.00 | 1.37% |
| TIBH Management Fee | $329.64 | 6.00% |
| Total Contract: | $5,494.00 | 100.00% |

Persons with Disabilities: 4 Average Wage: $15.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 120  140 | 85.71% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $2,034.06 | 37.02% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $500.00 | 9.10% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $500.00 | 9.10% | Equal to or Less than 10% |

Comments: None

3

|  |  |  |  |
| --- | --- | --- | --- |
| **4** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Link Labor and Construction  Location: 10101 Fondren Road #265  Houston, Texas 77096 | | Customer: TEXAS PARKS & WILDLIFE DEPARTMENT  Service: TREE REMOVAL  Location: San Jacinto Battleground, La Porte  Length: 2 Months 6/14/2019 7/17/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $1,125.00 | 32.14% |
| Labor \* Non-Disabled | $200.00 | 5.71% |
| Employee Benefits \* Disabled | $158.70 | 4.53% |
| Employee Benefits \* Non-Disabled | $15.30 | 0.44% |
| Insurance | $176.00 | 5.03% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $600.00 | 17.14% |
| Supplies | $650.00 | 18.57% |
| Other | $50.00 | 1.43% |
| Administrative Overhead | $315.00 | 9.00% |
| Contingency | $0.00 | 0.00% |
| TIBH Management Fee | $210.00 | 6.00% |
| Total Contract: | $3,500.00 | 100.00% |

Persons with Disabilities: 5 Average Wage: $15.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 75  85 | 88.24% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $1,283.70 | 36.68% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $650.00 | 18.57% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $315.00 | 9.00% | Equal to or Less than 10% |

Comments: None

4

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **5** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: RUCON, Inc.  Location: 7136 Highway 75 South  Huntsville, Texas 77340 | | Customer:  Service: Location: Length: | TEXAS MILITARY DEPARTMENT  TREE & BRUSH CONTROL  Palestine RC  2 Months 5/28/2019 6/30/2019 | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $7,000.00 | 33.87% |
| Labor \* Non-Disabled | $787.50 | 3.81% |
| Employee Benefits \* Disabled | $756.84 | 3.66% |
| Employee Benefits \* Non-Disabled | $284.55 | 1.38% |
| Insurance | $400.91 | 1.94% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $3,900.00 | 18.87% |
| Supplies | $4,000.00 | 19.35% |
| Other | $1,300.00 | 6.29% |
| Administrative Overhead | $500.00 | 2.42% |
| Contingency | $500.00 | 2.42% |
| TIBH Management Fee | $1,240.20 | 6.00% |
| Total Contract: | $20,670.00 | 100.00% |

Persons with Disabilities: 10 Average Wage: $10.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 700  775 | 90.32% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $7,756.84 | 37.53% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $4,000.00 | 19.35% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $500.00 | 2.42% | Equal to or Less than 10% |

Comments: None

5

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **6** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: RUCON, Inc.  Location: 7136 Highway 75 South  Huntsville, Texas 77340 | | Customer:  Service: Location: Length: | TEXAS MILITARY DEPARTMENT  VEGETATION CONTROL  Wylie & Grand Prairie Motor Pool Fence  2 Months 5/8/2019 6/30/2019 | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $27,000.00 | 34.16% |
| Labor \* Non-Disabled | $5,250.00 | 6.64% |
| Employee Benefits \* Disabled | $2,340.50 | 2.96% |
| Employee Benefits \* Non-Disabled | $676.63 | 0.86% |
| Insurance | $2,825.00 | 3.57% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $7,000.00 | 8.86% |
| Supplies | $15,000.00 | 18.98% |
| Other | $8,000.00 | 10.12% |
| Administrative Overhead | $2,698.90 | 3.41% |
| Contingency | $3,500.00 | 4.43% |
| TIBH Management Fee | $4,741.97 | 6.00% |
| Total Contract: | $79,033.00 | 100.00% |

Persons with Disabilities: 20 Average Wage: $10.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 2,700  3,200 | 84.38% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $29,340.50 | 37.12% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $15,000.00 | 18.98% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $2,698.90 | 3.41% | Equal to or Less than 10% |

Comments: None

6

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **7** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: SDR & Associates, Inc.  Location: 22281 State Highway 64  Canton, Texas 75103 | | Customer:  Service: Location: Length: | TEXAS MILITARY DEPARTMENT  TREE & BRUSH CONTROL  Camp Bowie, Brownwood  2 Months 4/18/2019 5/18/2019 | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $31,200.00 | 30.81% |
| Labor \* Non-Disabled | $5,850.00 | 5.78% |
| Employee Benefits \* Disabled | $5,386.80 | 5.32% |
| Employee Benefits \* Non-Disabled | $1,142.53 | 1.13% |
| Insurance | $3,054.10 | 3.02% |
| Equipment Amount | $3,300.00 | 3.26% |
| Equipment Operating Cost | $6,200.00 | 6.12% |
| Supplies | $1,973.68 | 1.95% |
| Other | $20,000.00 | 19.75% |
| Administrative Overhead | $8,541.00 | 8.43% |
| Contingency | $8,541.00 | 8.43% |
| TIBH Management Fee | $6,075.89 | 6.00% |
| Total Contract: | $101,265.00 | 100.00% |

Persons with Disabilities: 4 Average Wage: $15.60

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 2,000  2,450 | 81.63% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $36,586.80 | 36.13% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,973.68 | 1.95% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $8,541.00 | 8.43% | Equal to or Less than 10% |

Comments: None

7

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $6,780.00 | 45.05% |
| Labor \* Non-Disabled | $2,028.00 | 13.48% |
| Employee Benefits \* Disabled | $1,664.49 | 11.06% |
| Employee Benefits \* Non-Disabled | $497.87 | 3.31% |
| Insurance | $329.59 | 2.19% |
| Equipment Amount | $492.12 | 3.27% |
| Equipment Operating Cost | $397.32 | 2.64% |
| Supplies | $358.18 | 2.38% |
| Other | $358.18 | 2.38% |
| Administrative Overhead | $718.01 | 4.77% |
| Contingency | $523.25 | 3.48% |
| TIBH Management Fee | $903.00 | 6.00% |
| Total Contract: | $15,050.01 | 100.00% |

Persons with Disabilities: 3 Average Wage: $10.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 678  847 | 80.05% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $8,444.49 | 56.11% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $358.18 | 2.38% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $718.01 | 4.77% | Equal to or Less than 10% |

Comments: None

###### Total Number of Opportunities for Disabled: 56

**Total Estimated Wages to Individuals with Disabilities:**

**$123,787.42**

**Total Contracts Amount:**

**$330,597.01**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **8** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer:  Service: Location: Length: | TEXAS MILITARY DEPARTMENT  MOWING MAINTENANCE  Martindale Air Field, Ft. Sam, San Antonio  2 Months 12/1/2018 1/10/2019 | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

8

#### Proposed Costs: Exception Report

**WorkQuest Recommends the Following Contracts for Approval TEMPORARY Contracts**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1 CRP Information** | | **Customer / Contract Information** | | |
| CRP Daniel Pest Control and Professional Services  Location: St. Dominic of Silos Rehabilitation Services Inc.  425 Oak Springs Drive Seguin, Texas 78155 | | Customer: TEXAS MILITARY DEPARTMENT  Service: PEST CONTROL  Location: 2253 IH-35 East, New Braunfels  Length: 1 Months 4/10/2019 4/30/2019 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $1,036.06 | 28.78% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $128.25 | 3.56% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $38.92 | 1.08% |
| Equipment Amortization | $13.76 | 0.38% |
| Equipment Operating Cost | $128.25 | 3.56% |
| Supplies | $1,391.47 | 38.65% |
| Other | $300.71 | 8.35% |
| Administrative Overhead | $38.94 | 1.08% |
| Contingency | $307.64 | 8.55% |
| TIBH Management Fee | $216.00 | 6.00% |
| Total Contract: | $3,600.00 | 100.00% |

Persons with Disabilities: 3 Average Wage: $27.26

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 38  38 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $1,164.31 | 32.34% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,391.47 | 38.65% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $38.94 | 1.08% | Equal to or Less than 10% |

Reason for Exception: %Contract - due to supply cost, %Supplies - cost of bait station

Comments: NONE

9

#### Proposed Costs: Exception Report

**WorkQuest Recommends the Following Contracts for Approval TEMPORARY Contracts**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2 CRP Information** | | **Customer / Contract Information** | | |
| CRP Link Labor and Construction  Location: 10101 Fondren Road #265  Houston, Texas 77096 | | Customer: TEXAS MILITARY DEPARTMENT  Service: PEST CONTROL  Location: 900 W. Rankin Rd., Bldg.100, Houston  Length: 2 Months 4/2/2019 5/31/2019 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $4,800.00 | 45.07% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $619.20 | 5.81% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $532.30 | 5.00% |
| Equipment Amortization | $0.00 | 0.00% |
| Equipment Operating Cost | $400.00 | 3.76% |
| Supplies | $2,595.00 | 24.37% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $958.00 | 9.00% |
| Contingency | $106.50 | 1.00% |
| TIBH Management Fee | $639.00 | 6.00% |
| Total Contract: | $10,650.00 | 100.00% |

Persons with Disabilities: 5 Average Wage: $17.14

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 280  280 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $5,419.20 | 50.88% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $2,595.00 | 24.37% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $958.00 | 9.00% | Equal to or Less than 10% |

Reason for Exception: %Supplies - due to cost of bait boxes

Comments: NONE

**Total Number of Opportunities for Disabled: 8**

**Total Estimated Wages to Individuals with Disabilities:**

**$6,583.51**

**Total Contracts Amount:**

**$14,250.00**

10

|  |  |  |  |
| --- | --- | --- | --- |
| **1** | **CRP Information** | **Customer / Contract Information** | |
| CRP: I Am Works Association  Location: 3630 Pioneer Parkway, Suite 114  Pantego, Texas 76013 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL/GROUNDS MAINTENANCE  Location: Special Maint. Office - Waggoman, Fort Worth  Length: 12 Months 7/1/2019 6/30/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $9,700.00 | 46.81% |
| Labor \* Non-Disabled | $3,248.00 | 15.68% |
| Employee Benefits \* Disabled | $1,192.05 | 5.75% |
| Employee Benefits \* Non-Disabled | $298.47 | 1.44% |
| Insurance | $400.00 | 1.93% |
| Equipment Amount | $900.00 | 4.34% |
| Equipment Operating Cost | $1,600.00 | 7.72% |
| Supplies | $350.00 | 1.69% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $1,250.40 | 6.03% |
| Contingency | $537.88 | 2.60% |
| TIBH Management Fee | $1,243.20 | 6.00% |
| Total Contract: | $20,720.00 | 100.00% |

Persons with Disabilities: 5 Average Wage: $9.28

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,045  1,364 | 76.61% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $10,892.05 | 52.57% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $350.00 | 1.69% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,250.40 | 6.03% | Equal to or Less than 10% |

Comments: None

11

|  |  |  |  |
| --- | --- | --- | --- |
| **2** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Liberty Proclaimed Ministry  Location: 5817 East Berry  Fort Worth, Texas 76119 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL/GROUNDS MAINTENANCE  Location: Glen Rose, Granbury  Length: 12 Months 7/1/2019 6/30/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $11,169.52 | 32.15% |
| Labor \* Non-Disabled | $3,287.00 | 9.46% |
| Employee Benefits \* Disabled | $1,913.34 | 5.51% |
| Employee Benefits \* Non-Disabled | $563.06 | 1.62% |
| Insurance | $1,606.05 | 4.62% |
| Equipment Amount | $2,356.73 | 6.78% |
| Equipment Operating Cost | $5,555.27 | 15.99% |
| Supplies | $2,268.91 | 6.53% |
| Other | $261.03 | 0.75% |
| Administrative Overhead | $2,608.28 | 7.51% |
| Contingency | $1,063.26 | 3.06% |
| TIBH Management Fee | $2,084.18 | 6.00% |
| Total Contract: | $34,736.63 | 100.00% |

Persons with Disabilities: 1 Average Wage: $9.58

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,166  1,453 | 80.25% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $13,082.86 | 37.66% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $2,268.91 | 6.53% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $2,608.28 | 7.51% | Equal to or Less than 10% |

Comments: None

12

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **3** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: Rising Star Resource Development  Location: 4308 Bryan Street  Dallas, Texas 75204 | | Customer:  Service: Location: Length: | TEXAS WORKFORCE COMMISSION  MOVING MAINTENANCE  TWC 4th floor, Fort Worth  3 Months 6/14/2019 8/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $596.00 | 35.27% |
| Labor \* Non-Disabled | $244.00 | 14.44% |
| Employee Benefits \* Disabled | $111.15 | 6.58% |
| Employee Benefits \* Non-Disabled | $45.51 | 2.69% |
| Insurance | $50.00 | 2.96% |
| Equipment Amount | $200.00 | 11.83% |
| Equipment Operating Cost | $100.00 | 5.92% |
| Supplies | $0.00 | 0.00% |
| Other | $90.74 | 5.37% |
| Administrative Overhead | $75.00 | 4.44% |
| Contingency | $75.60 | 4.47% |
| TIBH Management Fee | $102.00 | 6.04% |
| Total Contract: | $1,690.00 | 100.00% |

Persons with Disabilities: 4 Average Wage: $14.90

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 40  50 | 80.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $707.15 | 41.84% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $0.00 | 0.00% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $75.00 | 4.44% | Equal to or Less than 10% |

Comments: None

13

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **4** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: SDR & Associates, Inc.  Location: 22281 State Highway 64  Canton, Texas 75103 | | Customer:  Service: Location: Length: | TEXAS MILITARY DEPARTMENT  TREE & BRUSH CONTROL  Fort Wolters, Mineral Wells  5 Months 5/8/2019 9/30/2019 | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $15,600.00 | 37.21% |
| Labor \* Non-Disabled | $5,200.00 | 12.40% |
| Employee Benefits \* Disabled | $2,168.40 | 5.17% |
| Employee Benefits \* Non-Disabled | $1,092.80 | 2.61% |
| Insurance | $1,000.00 | 2.39% |
| Equipment Amount | $2,500.00 | 5.96% |
| Equipment Operating Cost | $2,500.00 | 5.96% |
| Supplies | $951.30 | 2.27% |
| Other | $6,000.00 | 14.31% |
| Administrative Overhead | $1,200.00 | 2.86% |
| Contingency | $1,197.00 | 2.86% |
| TIBH Management Fee | $2,515.50 | 6.00% |
| Total Contract: | $41,925.00 | 100.00% |

Persons with Disabilities: 4 Average Wage: $13.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,200  1,600 | 75.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $17,768.40 | 42.38% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $951.30 | 2.27% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,200.00 | 2.86% | Equal to or Less than 10% |

Comments: None

14

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **5** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: SDR & Associates, Inc.  Location: 22281 State Highway 64  Canton, Texas 75103 | | Customer:  Service: Location: Length: | TEXAS MILITARY DEPARTMENT  TREE & BRUSH CONTROL  Camp Swift, Bastrop  5 Months 5/8/2019 9/30/2019 | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $31,200.00 | 30.23% |
| Labor \* Non-Disabled | $5,850.00 | 5.67% |
| Employee Benefits \* Disabled | $5,386.80 | 5.22% |
| Employee Benefits \* Non-Disabled | $1,142.53 | 1.11% |
| Insurance | $3,055.00 | 2.96% |
| Equipment Amount | $3,300.00 | 3.20% |
| Equipment Operating Cost | $6,200.00 | 6.01% |
| Supplies | $1,973.68 | 1.91% |
| Other | $20,000.00 | 19.38% |
| Administrative Overhead | $9,450.00 | 9.16% |
| Contingency | $9,450.00 | 9.16% |
| TIBH Management Fee | $6,191.99 | 6.00% |
| Total Contract: | $103,200.00 | 100.00% |

Persons with Disabilities: 4 Average Wage: $15.60

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 2,000  2,450 | 81.63% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $36,586.80 | 35.45% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,973.68 | 1.91% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $9,450.00 | 9.16% | Equal to or Less than 10% |

Comments: None

15

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **6** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: SDR & Associates, Inc.  Location: 22281 State Highway 64  Canton, Texas 75103 | | Customer:  Service: Location: Length: | TEXAS MILITARY DEPARTMENT  TREE & BRUSH CONTROL  Camp Swift - Bivouac Area, Bastrop  5 Months 5/9/2019 9/30/2019 | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $28,600.00 | 36.65% |
| Labor \* Non-Disabled | $5,850.00 | 7.50% |
| Employee Benefits \* Disabled | $5,187.90 | 6.65% |
| Employee Benefits \* Non-Disabled | $1,142.53 | 1.46% |
| Insurance | $1,755.08 | 2.25% |
| Equipment Amount | $3,100.00 | 3.97% |
| Equipment Operating Cost | $6,000.00 | 7.69% |
| Supplies | $1,926.80 | 2.47% |
| Other | $12,200.00 | 15.63% |
| Administrative Overhead | $3,800.00 | 4.87% |
| Contingency | $3,800.00 | 4.87% |
| TIBH Management Fee | $4,682.69 | 6.00% |
| Total Contract: | $78,045.00 | 100.00% |

Persons with Disabilities: 4 Average Wage: $14.30

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 2,000  2,450 | 81.63% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $33,787.90 | 43.29% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,926.80 | 2.47% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $3,800.00 | 4.87% | Equal to or Less than 10% |

Comments: None

16

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $5,980.00 | 45.07% |
| Labor \* Non-Disabled | $1,788.00 | 13.48% |
| Employee Benefits \* Disabled | $1,468.09 | 11.07% |
| Employee Benefits \* Non-Disabled | $438.95 | 3.31% |
| Insurance | $290.53 | 2.19% |
| Equipment Amount | $562.50 | 4.24% |
| Equipment Operating Cost | $433.83 | 3.27% |
| Supplies | $350.23 | 2.64% |
| Other | $275.00 | 2.07% |
| Administrative Overhead | $526.75 | 3.97% |
| Contingency | $356.95 | 2.69% |
| TIBH Management Fee | $796.01 | 6.00% |
| Total Contract: | $13,266.84 | 100.00% |

Persons with Disabilities: 1 Average Wage: $10.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 598  747 | 80.05% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $7,448.09 | 56.14% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $350.23 | 2.64% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $526.75 | 3.97% | Equal to or Less than 10% |

Comments: None

###### Total Number of Opportunities for Disabled: 23

**Total Estimated Wages to Individuals with Disabilities:**

**$120,273.24**

**Total Contracts Amount:**

**$293,583.47**

|  |  |  |  |
| --- | --- | --- | --- |
| **7** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Robertson County Maint Office  Length: 12 Months 5/1/2019 4/30/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

17

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1 CRP Information** | | **Customer / Contract Information** | | |
| CRP Marian Moss Enterprises, Inc.  Location: 4001 Martin Luther King Jr. Boulevard  Lubbock, Texas 79404 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: PICNIC AREA MAINTENANCE  Location: Borden, Kent, Scurry Counties  Length: 25 Months 7/10/2019 7/9/2021 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $23,775.00 | 25.35% |
| Labor \* Non-Disabled | $22,416.80 | 23.90% |
| Employee Benefits \* Disabled | $3,178.79 | 3.39% |
| Employee Benefits \* Non-Disabled | $8,574.89 | 9.14% |
| Insurance | $2,000.00 | 2.13% |
| Equipment Amortization | $7,200.00 | 7.68% |
| Equipment Operating Cost | $11,900.00 | 12.69% |
| Supplies | $800.00 | 0.85% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $8,000.00 | 8.53% |
| Contingency | $319.01 | 0.34% |
| TIBH Management Fee | $5,627.51 | 6.00% |
| Total Contract: | $93,792.00 | 100.00% |

Persons with Disabilities: 3 Average Wage: $10.43

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 2,280  3,040 | 75.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $26,953.79 | 28.74% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $800.00 | 0.85% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $8,000.00 | 8.53% | Equal to or Less than 10% |

Reason for Exception: %Contract - due to travel cost

Comments: NONE

18

#### Proposed Costs: Exception Report

**WorkQuest Recommends the Following Contracts for Approval NEW Contracts**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2 CRP Information** | | **Customer / Contract Information** | | |
| CRP RUCON, Inc.  Location: 7136 Highway 75 South  Huntsville, Texas 77340 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: SIGN INSTALLATION  Location: Brazos County  Length: 4 Months 7/1/2019 10/31/2019 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $60,500.00 | 23.04% |
| Labor \* Non-Disabled | $16,500.00 | 6.28% |
| Employee Benefits \* Disabled | $5,220.09 | 1.99% |
| Employee Benefits \* Non-Disabled | $1,262.25 | 0.48% |
| Insurance | $4,744.50 | 1.81% |
| Equipment Amortization | $0.00 | 0.00% |
| Equipment Operating Cost | $11,957.81 | 4.55% |
| Supplies | $95,832.63 | 36.50% |
| Other | $38,000.00 | 14.47% |
| Administrative Overhead | $6,400.00 | 2.44% |
| Contingency | $6,400.00 | 2.44% |
| TIBH Management Fee | $15,754.30 | 6.00% |
| Total Contract: | $262,571.58 | 100.00% |

Persons with Disabilities: 12 Average Wage: $11.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 5,500  7,000 | 78.57% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $65,720.09 | 25.03% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $95,832.63 | 36.50% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $6,400.00 | 2.44% | Equal to or Less than 10% |

Reason for Exception: %Contract - due to supply cost, %Supplies - due to cost of signs

Comments: NONE

19

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $42,900.00 | 26.18% |
| Labor \* Non-Disabled | $11,000.00 | 6.71% |
| Employee Benefits \* Disabled | $3,873.69 | 2.36% |
| Employee Benefits \* Non-Disabled | $841.50 | 0.51% |
| Insurance | $2,064.29 | 1.26% |
| Equipment Amortization | $0.00 | 0.00% |
| Equipment Operating Cost | $7,000.00 | 4.27% |
| Supplies | $51,847.77 | 31.64% |
| Other | $29,000.00 | 17.70% |
| Administrative Overhead | $3,000.00 | 1.83% |
| Contingency | $2,489.36 | 1.52% |
| TIBH Management Fee | $9,830.85 | 6.00% |
| Total Contract: | $163,847.46 | 100.00% |

Persons with Disabilities: 10 Average Wage: $11.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 3,900  4,900 | 79.59% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $46,773.69 | 28.55% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $51,847.77 | 31.64% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $3,000.00 | 1.83% | Equal to or Less than 10% |

Reason for Exception: %Contract - due to supply cost, %Supplies - due to cost of signs

Comments: NONE

**Total Number of Opportunities for Disabled: 25**

**Total Estimated Wages to Individuals with Disabilities:**

**$139,447.57**

**Total Contracts Amount:**

**$520,211.04**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **3 CRP Information** | | **Customer / Contract Information** | | |
| CRP RUCON, Inc.  Location: 7136 Highway 75 South  Huntsville, Texas 77340 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: SIGN INSTALLATION  Location: Walker County  Length: 4 Months 7/1/2019 10/31/2019 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

20

|  |  |  |  |
| --- | --- | --- | --- |
| **1** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Aldersgate Enrichment Center  Location: 5001 Highway 183/84 East  Early, Texas 76802 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: Coleman County  Length: 24 Months 6/1/2019 5/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $20,662.50 | 39.29% |
| Labor \* Non-Disabled | $7,448.00 | 14.16% |
| Employee Benefits \* Disabled | $2,987.80 | 5.68% |
| Employee Benefits \* Non-Disabled | $1,076.98 | 2.05% |
| Insurance | $1,105.00 | 2.10% |
| Equipment Amount | $2,800.00 | 5.32% |
| Equipment Operating Cost | $3,920.00 | 7.45% |
| Supplies | $1,220.00 | 2.32% |
| Other | $1,959.43 | 3.73% |
| Administrative Overhead | $5,250.00 | 9.98% |
| Contingency | $1,000.00 | 1.90% |
| TIBH Management Fee | $3,155.09 | 6.00% |
| Total Contract: | $52,584.80 | 100.00% |

Persons with Disabilities: 4 Average Wage: $7.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 2,850  3,590 | 79.39% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $23,650.30 | 44.98% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,220.00 | 2.32% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $5,250.00 | 9.98% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $22,219.26 Prior Year Actual Wages to Disabled: $23,127.42 Comments: None

21

|  |  |  |  |
| --- | --- | --- | --- |
| **2** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Bootstraps Occupation Services, Inc.  Location: 5785 Old McGrefor Crawford Road Crawford, Texas 76638 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: Fort Stockton Maint Section  Length: 12 Months 8/1/2019 7/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $26,112.00 | 22.82% |
| Labor \* Non-Disabled | $14,580.00 | 12.74% |
| Employee Benefits \* Disabled | $17,837.57 | 15.59% |
| Employee Benefits \* Non-Disabled | $6,355.37 | 5.55% |
| Insurance | $5,123.58 | 4.48% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $17,065.00 | 14.91% |
| Supplies | $4,480.00 | 3.92% |
| Other | $4,608.00 | 4.03% |
| Administrative Overhead | $10,000.00 | 8.74% |
| Contingency | $1,396.00 | 1.22% |
| TIBH Management Fee | $6,865.37 | 6.00% |
| Total Contract: | $114,422.89 | 100.00% |

Persons with Disabilities: 8 Average Wage: $8.50

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 3,072  3,858 | 79.63% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $43,949.57 | 38.41% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $4,480.00 | 3.92% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $10,000.00 | 8.74% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $43,949.57 Prior Year Actual Wages to Disabled: $45,125.00 Comments: None

22

|  |  |  |  |
| --- | --- | --- | --- |
| **3** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Bootstraps Occupation Services, Inc.  Location: 5785 Old McGrefor Crawford Road Crawford, Texas 76638 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: Crane Maintenance  Length: 24 Months 8/1/2019 7/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $29,760.00 | 24.44% |
| Labor \* Non-Disabled | $5,120.00 | 4.20% |
| Employee Benefits \* Disabled | $17,334.64 | 14.23% |
| Employee Benefits \* Non-Disabled | $2,257.68 | 1.85% |
| Insurance | $9,280.86 | 7.62% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $25,025.00 | 20.55% |
| Supplies | $4,480.00 | 3.68% |
| Other | $4,500.85 | 3.70% |
| Administrative Overhead | $12,000.00 | 9.85% |
| Contingency | $4,713.12 | 3.87% |
| TIBH Management Fee | $7,306.73 | 6.00% |
| Total Contract: | $121,778.88 | 100.00% |

Persons with Disabilities: 8 Average Wage: $8.29

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 3,592  4,104 | 87.52% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $47,094.64 | 38.67% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $4,480.00 | 3.68% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $12,000.00 | 9.85% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $47,094.64 Prior Year Actual Wages to Disabled: $45,880.46 Comments: None

23

|  |  |  |  |
| --- | --- | --- | --- |
| **4** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Bootstraps Occupation Services, Inc.  Location: 5785 Old McGrefor Crawford Road Crawford, Texas 76638 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: PICNIC AREA MAINTENANCE  Location: Shackelford & Jones Co.  Length: 24 Months 6/1/2019 5/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $35,016.00 | 25.91% |
| Labor \* Non-Disabled | $15,900.00 | 11.77% |
| Employee Benefits \* Disabled | $13,478.72 | 9.97% |
| Employee Benefits \* Non-Disabled | $4,216.35 | 3.12% |
| Insurance | $6,496.77 | 4.81% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $37,200.00 | 27.53% |
| Supplies | $5,320.00 | 3.94% |
| Other | $3,600.00 | 2.66% |
| Administrative Overhead | $5,800.00 | 4.29% |
| Contingency | $0.00 | 0.00% |
| TIBH Management Fee | $8,108.16 | 6.00% |
| Total Contract: | $135,136.00 | 100.00% |

Persons with Disabilities: 5 Average Wage: $9.30

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 3,764  4,824 | 78.03% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $48,494.72 | 35.89% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $5,320.00 | 3.94% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $5,800.00 | 4.29% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $25,392.06 Prior Year Actual Wages to Disabled: $27,506.70 Comments: None

24

|  |  |  |  |
| --- | --- | --- | --- |
| **5** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Camp County Developmentally Disabled Association, Inc.  Location: 523 Elm Street  Pittsburg, Texas 75686 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GROUNDS MAINTENANCE  Location: Red River County  Length: 13 Months 8/17/2019 8/16/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $3,050.00 | 46.56% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $175.38 | 2.68% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $145.00 | 2.21% |
| Equipment Amount | $85.00 | 1.30% |
| Equipment Operating Cost | $2,400.00 | 36.64% |
| Supplies | $0.00 | 0.00% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $100.00 | 1.53% |
| Contingency | $201.62 | 3.08% |
| TIBH Management Fee | $393.00 | 6.00% |
| Total Contract: | $6,550.00 | 100.00% |

Persons with Disabilities: 6 Average Wage: $11.51

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 265  265 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $3,225.38 | 49.24% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $0.00 | 0.00% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $100.00 | 1.53% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $3,176.89 Prior Year Actual Wages to Disabled: $2,774.72 Comments: Actual wages - due to not all cycles completed

25

|  |  |  |  |
| --- | --- | --- | --- |
| **6** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Daniel Pest Control and Professional Services  Location: St. Dominic of Silos Rehabilitation Services Inc.  425 Oak Springs Drive Seguin, Texas 78155 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: PEST CONTROL  Location: Various district wide locations, Austin  Length: 12 Months 5/1/2019 4/30/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $6,208.42 | 35.72% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $930.03 | 5.35% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $361.59 | 2.08% |
| Equipment Amount | $127.79 | 0.74% |
| Equipment Operating Cost | $3,240.15 | 18.64% |
| Supplies | $1,098.31 | 6.32% |
| Other | $2,793.44 | 16.07% |
| Administrative Overhead | $94.11 | 0.54% |
| Contingency | $1,485.38 | 8.55% |
| TIBH Management Fee | $1,042.94 | 6.00% |
| Total Contract: | $17,382.16 | 100.00% |

Persons with Disabilities: 3 Average Wage: $17.59

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 353  353 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $7,138.45 | 41.07% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,098.31 | 6.32% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $94.11 | 0.54% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $7,042.58 Prior Year Actual Wages to Disabled: $7,103.08 Comments: None

26

|  |  |  |  |
| --- | --- | --- | --- |
| **7** | **CRP Information** | **Customer / Contract Information** | |
| CRP: E.Q.U.I.P. Enterprises, Inc.  Location: 5726 West Hausman Road Suite 115A  San Antonio, Texas 78249 | | Customer: ADJUTANT GENERAL'S DEPARTMENT  Service: JANITORIAL MAINTENANCE  Location: Lackland Airforce Base, San Antonio  Length: 4 Months 6/1/2019 9/30/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $8,424.00 | 38.03% |
| Labor \* Non-Disabled | $4,056.00 | 18.31% |
| Employee Benefits \* Disabled | $928.90 | 4.19% |
| Employee Benefits \* Non-Disabled | $447.24 | 2.02% |
| Insurance | $256.71 | 1.16% |
| Equipment Amount | $1,333.33 | 6.02% |
| Equipment Operating Cost | $83.33 | 0.38% |
| Supplies | $2,528.34 | 11.41% |
| Other | $530.00 | 2.39% |
| Administrative Overhead | $2,000.00 | 9.03% |
| Contingency | $233.34 | 1.05% |
| TIBH Management Fee | $1,329.01 | 6.00% |
| Total Contract: | $22,150.20 | 100.00% |

Persons with Disabilities: 3 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 936  1,248 | 75.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $9,352.90 | 42.22% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $2,528.34 | 11.41% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $2,000.00 | 9.03% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $14,029.34 Prior Year Actual Wages to Disabled: $16,015.43 Comments: None

27

|  |  |  |  |
| --- | --- | --- | --- |
| **8** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Fresh Start Of Monroe, Inc.  Location: 6500 Canyon Drive, Suite 500  Amarillo, Texas 79109 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION-4  Service: LITTER PICKUP  Location: Oldham & Potter Counties  Length: 12 Months 5/1/2019 4/30/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $31,914.00 | 50.29% |
| Labor \* Non-Disabled | $10,314.00 | 16.25% |
| Employee Benefits \* Disabled | $2,690.68 | 4.24% |
| Employee Benefits \* Non-Disabled | $789.02 | 1.24% |
| Insurance | $2,840.23 | 4.48% |
| Equipment Amount | $1,050.00 | 1.65% |
| Equipment Operating Cost | $8,845.77 | 13.94% |
| Supplies | $1,206.52 | 1.90% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $0.00 | 0.00% |
| Contingency | $0.00 | 0.00% |
| TIBH Management Fee | $3,807.46 | 6.00% |
| Total Contract: | $63,457.68 | 100.00% |

Persons with Disabilities: 3 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 3,546  4,692 | 75.58% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $34,604.68 | 54.53% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,206.52 | 1.90% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $0.00 | 0.00% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $11,352.28 Prior Year Actual Wages to Disabled: $11,837.11 Comments: None

28

|  |  |  |  |
| --- | --- | --- | --- |
| **9** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Goodwill Temporary Services, Inc  Location: Goodwill - Service Contracts  1015 Norwood Park Boulevard Austin, Texas 78753 | | Customer: OFFICE OF THE ATTORNEY GENERAL  Service: JANITORIAL MAINTENANCE  Location: Medical Fraud Control Unit, Austin  Length: 12 Months 9/1/2019 8/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $5,941.00 | 72.60% |
| Labor \* Non-Disabled | $36.00 | 0.44% |
| Employee Benefits \* Disabled | $540.49 | 6.60% |
| Employee Benefits \* Non-Disabled | $2.75 | 0.03% |
| Insurance | $75.00 | 0.92% |
| Equipment Amount | $149.50 | 1.83% |
| Equipment Operating Cost | $0.00 | 0.00% |
| Supplies | $449.99 | 5.50% |
| Other | $60.00 | 0.73% |
| Administrative Overhead | $230.25 | 2.81% |
| Contingency | $207.67 | 2.54% |
| TIBH Management Fee | $491.02 | 6.00% |
| Total Contract: | $8,183.67 | 100.00% |

Persons with Disabilities: 1 Average Wage: $11.06

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 537  537 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $6,481.49 | 79.20% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $449.99 | 5.50% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $230.25 | 2.81% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $5,412.09 Prior Year Actual Wages to Disabled: $5,782.36 Comments: None

29

|  |  |  |  |
| --- | --- | --- | --- |
| **10** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Goodwill Temporary Services, Inc  Location: Goodwill - Service Contracts  1015 Norwood Park Boulevard Austin, Texas 78753 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: 1001 East Parmer, Austin  Length: 12 Months 5/1/2019 4/30/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $5,528.00 | 52.87% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $647.89 | 6.20% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $375.00 | 3.59% |
| Equipment Amount | $985.00 | 9.42% |
| Equipment Operating Cost | $0.00 | 0.00% |
| Supplies | $556.47 | 5.32% |
| Other | $838.38 | 8.02% |
| Administrative Overhead | $550.37 | 5.26% |
| Contingency | $347.53 | 3.32% |
| TIBH Management Fee | $627.36 | 6.00% |
| Total Contract: | $10,456.00 | 100.00% |

Persons with Disabilities: 2 Average Wage: $10.80

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| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 512  512 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $6,175.89 | 59.07% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $556.47 | 5.32% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $550.37 | 5.26% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $6,175.89 Prior Year Actual Wages to Disabled: $6,497.04 Comments: None

30

|  |  |  |  |
| --- | --- | --- | --- |
| **11** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Goodwill Temporary Services, Inc  Location: Goodwill - Service Contracts  1015 Norwood Park Boulevard Austin, Texas 78753 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Travis E. 969, Austin  Length: 12 Months 6/1/2019 5/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $3,050.00 | 66.93% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $418.33 | 9.18% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $0.00 | 0.00% |
| Equipment Amount | $113.28 | 2.49% |
| Equipment Operating Cost | $0.00 | 0.00% |
| Supplies | $150.00 | 3.29% |
| Other | $150.00 | 3.29% |
| Administrative Overhead | $198.09 | 4.35% |
| Contingency | $204.00 | 4.48% |
| TIBH Management Fee | $273.42 | 6.00% |
| Total Contract: | $4,557.12 | 100.00% |

Persons with Disabilities: 2 Average Wage: $10.52

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| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 290  290 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $3,468.33 | 76.11% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $150.00 | 3.29% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $198.09 | 4.35% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $3,306.85 Prior Year Actual Wages to Disabled: $3,348.00 Comments: None

31

|  |  |  |  |
| --- | --- | --- | --- |
| **12** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Goodwill Temporary Services, Inc  Location: Goodwill - Service Contracts  1015 Norwood Park Boulevard Austin, Texas 78753 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Travis North - Cedar Park  Length: 12 Months 6/1/2019 5/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $4,176.00 | 57.88% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $670.83 | 9.30% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $0.00 | 0.00% |
| Equipment Amount | $185.00 | 2.56% |
| Equipment Operating Cost | $0.00 | 0.00% |
| Supplies | $364.53 | 5.05% |
| Other | $1,095.84 | 15.19% |
| Administrative Overhead | $289.69 | 4.02% |
| Contingency | $0.00 | 0.00% |
| TIBH Management Fee | $432.89 | 6.00% |
| Total Contract: | $7,214.78 | 100.00% |

Persons with Disabilities: 2 Average Wage: $10.88

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| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 384  384 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $4,846.83 | 67.18% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $364.53 | 5.05% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $289.69 | 4.02% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $4,286.83 Prior Year Actual Wages to Disabled: $4,872.00 Comments: None

32

|  |  |  |  |
| --- | --- | --- | --- |
| **13** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Goodwill Temporary Services, Inc  Location: Goodwill - Service Contracts  1015 Norwood Park Boulevard Austin, Texas 78753 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Taylor Maint. Office, Taylor  Length: 14 Months 6/1/2019 7/30/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $2,904.00 | 63.16% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $271.66 | 5.91% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $0.00 | 0.00% |
| Equipment Amount | $375.00 | 8.16% |
| Equipment Operating Cost | $500.00 | 10.88% |
| Supplies | $104.00 | 2.26% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $102.00 | 2.22% |
| Contingency | $65.05 | 1.41% |
| TIBH Management Fee | $275.85 | 6.00% |
| Total Contract: | $4,597.56 | 100.00% |

Persons with Disabilities: 2 Average Wage: $11.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 264  264 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $3,175.66 | 69.07% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $104.00 | 2.26% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $102.00 | 2.22% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $1,960.29 Prior Year Actual Wages to Disabled: $3,840.00 Comments: None

33

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **14** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: Goodwill Temporary Services, Inc  Location: Goodwill - Service Contracts  1015 Norwood Park Boulevard Austin, Texas 78753 | | Customer:  Service: Location: Length: | TEXAS MILITARY DEPARTMENT  JANITORIAL MAINTENANCE  Austin Bergstrom Airport, AFRC, SVMF, AASF  12 Months 5/1/2019 4/30/2020 | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $110,961.00 | 61.11% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $26,628.48 | 14.67% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $1,100.00 | 0.61% |
| Equipment Amount | $3,400.00 | 1.87% |
| Equipment Operating Cost | $2,400.00 | 1.32% |
| Supplies | $3,000.00 | 1.65% |
| Other | $2,247.00 | 1.24% |
| Administrative Overhead | $10,225.10 | 5.63% |
| Contingency | $10,714.16 | 5.90% |
| TIBH Management Fee | $10,894.19 | 6.00% |
| Total Contract: | $181,569.93 | 100.00% |

Persons with Disabilities: 7 Average Wage: $12.64

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 8,776  8,776 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $137,589.48 | 75.78% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $3,000.00 | 1.65% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $10,225.10 | 5.63% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $137,589.48 Prior Year Actual Wages to Disabled: $138,277.82 Comments: None

34

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **15** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: Lieutenant's House  Location: David & Ivory Ministries, Inc.  4728 Gunter Street  Houston, Texas 77020 | | Customer:  Service: Location: Length: | COUNTY OF GALVESTON  LITTER PICKUP  Skyline Dr, Texas City, Lamarque Shoreline  12 Months | 10/5/2018 9/30/2019 |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $6,207.50 | 41.38% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $938.98 | 6.26% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $611.52 | 4.08% |
| Equipment Amount | $500.00 | 3.33% |
| Equipment Operating Cost | $2,182.00 | 14.55% |
| Supplies | $425.00 | 2.83% |
| Other | $625.00 | 4.17% |
| Administrative Overhead | $1,360.00 | 9.07% |
| Contingency | $1,250.00 | 8.33% |
| TIBH Management Fee | $900.00 | 6.00% |
| Total Contract: | $15,000.00 | 100.00% |

Persons with Disabilities: 6 Average Wage: $7.41

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 838  838 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $7,146.48 | 47.64% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $425.00 | 2.83% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,360.00 | 9.07% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $1,798.12 Prior Year Actual Wages to Disabled: $1,832.45 Comments: None

35

|  |  |  |  |
| --- | --- | --- | --- |
| **16** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Lieutenant's House  Location: David & Ivory Ministries, Inc.  4728 Gunter Street  Houston, Texas 77020 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: South Harris County  Length: 13 Months 6/3/2019 6/2/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $11,360.75 | 44.66% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $2,314.03 | 9.10% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $788.33 | 3.10% |
| Equipment Amount | $1,475.00 | 5.80% |
| Equipment Operating Cost | $1,527.11 | 6.00% |
| Supplies | $2,685.00 | 10.56% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $2,000.00 | 7.86% |
| Contingency | $1,760.00 | 6.92% |
| TIBH Management Fee | $1,526.18 | 6.00% |
| Total Contract: | $25,436.40 | 100.00% |

Persons with Disabilities: 1 Average Wage: $7.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,567  1,567 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $13,674.78 | 53.76% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $2,685.00 | 10.56% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $2,000.00 | 7.86% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $13,329.58 Prior Year Actual Wages to Disabled: $13,529.22 Comments: None

36

|  |  |  |  |
| --- | --- | --- | --- |
| **17** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Lieutenant's House  Location: David & Ivory Ministries, Inc.  4728 Gunter Street  Houston, Texas 77020 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: Waller County  Length: 13 Months 6/3/2019 6/2/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $56,250.00 | 49.92% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $7,453.39 | 6.62% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $2,989.96 | 2.65% |
| Equipment Amount | $3,200.00 | 2.84% |
| Equipment Operating Cost | $12,863.50 | 11.42% |
| Supplies | $4,154.00 | 3.69% |
| Other | $5,000.00 | 4.44% |
| Administrative Overhead | $8,000.00 | 7.10% |
| Contingency | $6,000.00 | 5.33% |
| TIBH Management Fee | $6,760.27 | 6.00% |
| Total Contract: | $112,671.12 | 100.00% |

Persons with Disabilities: 10 Average Wage: $7.50

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 7,500  7,500 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $63,703.39 | 56.54% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $4,154.00 | 3.69% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $8,000.00 | 7.10% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $72,277.14 Prior Year Actual Wages to Disabled: $73,127.50 Comments: None

37

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **18** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: Oak Creek Day Habilitation/Vocational Center  Location: 1514 West Frank Street  Lufkin, Texas 75904 | | Customer:  Service: Location: Length: | CITY OF LUFKIN  LITTER PICKUP  Lufkin City Parks  8 Months | 1/18/2019 8/31/2019 |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $5,655.00 | 57.98% |
| Labor \* Non-Disabled | $2,080.00 | 21.32% |
| Employee Benefits \* Disabled | $453.61 | 4.65% |
| Employee Benefits \* Non-Disabled | $171.72 | 1.76% |
| Insurance | $0.00 | 0.00% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $250.00 | 2.56% |
| Supplies | $0.00 | 0.00% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $0.00 | 0.00% |
| Contingency | $558.62 | 5.73% |
| TIBH Management Fee | $585.25 | 6.00% |
| Total Contract: | $9,754.20 | 100.00% |

Persons with Disabilities: 3 Average Wage: $7.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 780  1,040 | 75.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $6,108.61 | 62.63% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $0.00 | 0.00% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $0.00 | 0.00% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $3,395.01 Prior Year Actual Wages to Disabled: $2,783.90 Comments: Actual wages - due to not all cycles completed, weather

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| **19** | **CRP Information** | **Customer / Contract Information** | |
| CRP: On Our Own Services, Inc.  Location: 2310 McAllister Road  Houston, Texas 77092 | | Customer: CITY OF HOUSTON - PUBLIC WORKS & ENG.  Service: LITTER PICKUP  Location: Public Works  Length: 13 Months 6/10/2019 6/9/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $652,371.00 | 39.15% |
| Labor \* Non-Disabled | $269,312.00 | 16.16% |
| Employee Benefits \* Disabled | $119,905.79 | 7.20% |
| Employee Benefits \* Non-Disabled | $49,499.55 | 2.97% |
| Insurance | $49,067.97 | 2.94% |
| Equipment Amount | $43,500.00 | 2.61% |
| Equipment Operating Cost | $44,352.00 | 2.66% |
| Supplies | $20,513.76 | 1.23% |
| Other | $89,252.40 | 5.36% |
| Administrative Overhead | $121,648.33 | 7.30% |
| Contingency | $107,007.79 | 6.42% |
| TIBH Management Fee | $99,984.93 | 6.00% |
| Total Contract: | $1,666,415.52 | 100.00% |

Persons with Disabilities: 64 Average Wage: $8.45

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 77,190  102,146 | 75.57% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $772,276.79 | 46.34% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $20,513.76 | 1.23% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $121,648.33 | 7.30% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $3,810,424.28 Prior Year Actual Wages to Disabled: $3,390,955.37 Comments: Actual wages - due to not all cycles completed

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| --- | --- | --- | --- |
| **20** | **CRP Information** | **Customer / Contract Information** | |
| CRP: On Our Own Services, Inc.  Location: 2310 McAllister Road  Houston, Texas 77092 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL/GROUNDS MAINTENANCE  Location: Harris Co. Complex  Length: 13 Months 6/3/2019 6/2/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $213,892.00 | 38.91% |
| Labor \* Non-Disabled | $69,580.00 | 12.66% |
| Employee Benefits \* Disabled | $54,096.03 | 9.84% |
| Employee Benefits \* Non-Disabled | $20,624.80 | 3.75% |
| Insurance | $8,909.35 | 1.62% |
| Equipment Amount | $13,256.09 | 2.41% |
| Equipment Operating Cost | $4,938.00 | 0.90% |
| Supplies | $49,354.10 | 8.98% |
| Other | $8,055.45 | 1.47% |
| Administrative Overhead | $39,583.29 | 7.20% |
| Contingency | $34,492.71 | 6.27% |
| TIBH Management Fee | $32,986.08 | 6.00% |
| Total Contract: | $549,767.90 | 100.00% |

Persons with Disabilities: 19 Average Wage: $9.14

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| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 23,396  28,006 | 83.54% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $267,988.03 | 48.75% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $49,354.10 | 8.98% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $39,583.29 | 7.20% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $717,012.00 Prior Year Actual Wages to Disabled: $999,812.27 Comments: None

40

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| --- | --- | --- | --- |
| **21** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Opportunities for Deserving Individuals, Inc.  Location: 5925 Phelan Boulevard  Beaumont, Texas 77706 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Liberty Maintenance Office  Length: 12 Months 6/1/2019 5/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $5,088.00 | 55.12% |
| Labor \* Non-Disabled | $408.00 | 4.42% |
| Employee Benefits \* Disabled | $592.38 | 6.42% |
| Employee Benefits \* Non-Disabled | $31.21 | 0.34% |
| Insurance | $124.00 | 1.34% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $313.40 | 3.39% |
| Supplies | $1,320.49 | 14.30% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $500.00 | 5.42% |
| Contingency | $300.00 | 3.25% |
| TIBH Management Fee | $553.88 | 6.00% |
| Total Contract: | $9,231.36 | 100.00% |

Persons with Disabilities: 2 Average Wage: $17.19

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| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 296  320 | 92.50% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $5,680.38 | 61.53% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,320.49 | 14.30% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $500.00 | 5.42% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $5,251.94 Prior Year Actual Wages to Disabled: $5,525.11 Comments: None

41

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| --- | --- | --- | --- |
| **22** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Relief Enterprise of Texas, Inc.  Location: 6448 Highway 290 East, Suite E-107 Austin, Texas 78723 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Bastrop Office, Bastrop  Length: 12 Months 6/1/2019 5/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $3,612.50 | 30.19% |
| Labor \* Non-Disabled | $2,254.10 | 18.84% |
| Employee Benefits \* Disabled | $688.90 | 5.76% |
| Employee Benefits \* Non-Disabled | $429.86 | 3.59% |
| Insurance | $345.54 | 2.89% |
| Equipment Amount | $651.60 | 5.45% |
| Equipment Operating Cost | $220.00 | 1.84% |
| Supplies | $710.00 | 5.93% |
| Other | $265.00 | 2.21% |
| Administrative Overhead | $1,175.00 | 9.82% |
| Contingency | $896.21 | 7.49% |
| TIBH Management Fee | $718.01 | 6.00% |
| Total Contract: | $11,966.72 | 100.00% |

Persons with Disabilities: 1 Average Wage: $8.50

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| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 425  565 | 75.22% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $4,301.40 | 35.94% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $710.00 | 5.93% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,175.00 | 9.82% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $4,076.66 Prior Year Actual Wages to Disabled: $4,113.10 Comments: None

42

|  |  |  |  |
| --- | --- | --- | --- |
| **23** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Relief Enterprise of Texas, Inc.  Location: 6448 Highway 290 East, Suite E-107 Austin, Texas 78723 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER PICKUP  Location: Travis N. & Williamson County  Length: 12 Months 6/1/2019 5/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $26,400.00 | 32.27% |
| Labor \* Non-Disabled | $11,400.00 | 13.94% |
| Employee Benefits \* Disabled | $5,034.48 | 6.15% |
| Employee Benefits \* Non-Disabled | $2,173.98 | 2.66% |
| Insurance | $2,226.42 | 2.72% |
| Equipment Amount | $6,900.00 | 8.44% |
| Equipment Operating Cost | $3,600.00 | 4.40% |
| Supplies | $2,783.56 | 3.40% |
| Other | $5,245.00 | 6.41% |
| Administrative Overhead | $7,940.00 | 9.71% |
| Contingency | $3,189.78 | 3.90% |
| TIBH Management Fee | $4,908.08 | 6.00% |
| Total Contract: | $81,801.30 | 100.00% |

Persons with Disabilities: 4 Average Wage: $15.00

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| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,760  2,345 | 75.05% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $31,434.48 | 38.43% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $2,783.56 | 3.40% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $7,940.00 | 9.71% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $28,651.22 Prior Year Actual Wages to Disabled: $28,891.50 Comments: None

43

|  |  |  |  |
| --- | --- | --- | --- |
| **24** | **CRP Information** | **Customer / Contract Information** | |
| CRP: RUCON, Inc.  Location: 7136 Highway 75 South  Huntsville, Texas 77340 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LANDSCAPE MAINTENANCE  Location: Kountze Hike and Bike  Length: 12 Months 7/1/2019 6/30/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $6,000.00 | 40.43% |
| Labor \* Non-Disabled | $2,000.00 | 13.48% |
| Employee Benefits \* Disabled | $709.00 | 4.78% |
| Employee Benefits \* Non-Disabled | $153.00 | 1.03% |
| Insurance | $599.06 | 4.04% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $1,490.00 | 10.04% |
| Supplies | $1,198.54 | 8.08% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $900.00 | 6.06% |
| Contingency | $900.00 | 6.06% |
| TIBH Management Fee | $890.40 | 6.00% |
| Total Contract: | $14,840.00 | 100.00% |

Persons with Disabilities: 5 Average Wage: $10.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 600  800 | 75.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $6,709.00 | 45.21% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,198.54 | 8.08% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $900.00 | 6.06% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $6,709.00 Prior Year Actual Wages to Disabled: $6,854.00 Comments: None

44

|  |  |  |  |
| --- | --- | --- | --- |
| **25** | **CRP Information** | **Customer / Contract Information** | |
| CRP: RUCON, Inc.  Location: 7136 Highway 75 South  Huntsville, Texas 77340 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LITTER BARREL PICKUP  Location: Orange Maintenance Section  Length: 12 Months 6/1/2019 5/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $3,112.50 | 35.61% |
| Labor \* Non-Disabled | $830.00 | 9.50% |
| Employee Benefits \* Disabled | $238.11 | 2.72% |
| Employee Benefits \* Non-Disabled | $63.50 | 0.73% |
| Insurance | $101.51 | 1.16% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $1,500.00 | 17.16% |
| Supplies | $669.65 | 7.66% |
| Other | $700.00 | 8.01% |
| Administrative Overhead | $500.00 | 5.72% |
| Contingency | $500.00 | 5.72% |
| TIBH Management Fee | $524.37 | 6.00% |
| Total Contract: | $8,739.64 | 100.00% |

Persons with Disabilities: 2 Average Wage: $8.30

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 375  475 | 78.95% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $3,350.61 | 38.34% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $669.65 | 7.66% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $500.00 | 5.72% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $5,492.20 Prior Year Actual Wages to Disabled: $5,585.44 Comments: None

45

|  |  |  |  |
| --- | --- | --- | --- |
| **26** | **CRP Information** | **Customer / Contract Information** | |
| CRP: RUCON, Inc.  Location: 7136 Highway 75 South  Huntsville, Texas 77340 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: PICNIC AREA MAINTENANCE  Location: Newton Deweyville Park, Newton Co.  Length: 12 Months 6/1/2019 5/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $5,908.75 | 35.01% |
| Labor \* Non-Disabled | $815.00 | 4.83% |
| Employee Benefits \* Disabled | $452.02 | 2.68% |
| Employee Benefits \* Non-Disabled | $62.35 | 0.37% |
| Insurance | $153.51 | 0.91% |
| Equipment Amount | $3,000.00 | 17.77% |
| Equipment Operating Cost | $1,500.00 | 8.89% |
| Supplies | $664.00 | 3.93% |
| Other | $1,475.00 | 8.74% |
| Administrative Overhead | $900.00 | 5.33% |
| Contingency | $935.48 | 5.54% |
| TIBH Management Fee | $1,012.73 | 6.00% |
| Total Contract: | $16,878.84 | 100.00% |

Persons with Disabilities: 5 Average Wage: $8.15

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 725  825 | 87.88% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $6,360.77 | 37.68% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $664.00 | 3.93% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $900.00 | 5.33% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $10,756.28 Prior Year Actual Wages to Disabled: $8,576.54 Comments: Actual wages - due to not all cyles completed, weather

46

|  |  |  |  |
| --- | --- | --- | --- |
| **27** | **CRP Information** | **Customer / Contract Information** | |
| CRP: SDR & Associates, Inc.  Location: 22281 State Highway 64  Canton, Texas 75103 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GROUNDS MAINTENANCE  Location: Linden Maint. Offices  Length: 12 Months 6/5/2019 5/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $3,150.00 | 40.31% |
| Labor \* Non-Disabled | $1,200.00 | 15.35% |
| Employee Benefits \* Disabled | $705.32 | 9.02% |
| Employee Benefits \* Non-Disabled | $91.80 | 1.17% |
| Insurance | $300.00 | 3.84% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $900.00 | 11.52% |
| Supplies | $199.32 | 2.55% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $400.00 | 5.12% |
| Contingency | $400.00 | 5.12% |
| TIBH Management Fee | $468.92 | 6.00% |
| Total Contract: | $7,815.36 | 100.00% |

Persons with Disabilities: 2 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 350  450 | 77.78% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $3,855.32 | 49.33% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $199.32 | 2.55% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $400.00 | 5.12% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $3,514.20 Prior Year Actual Wages to Disabled: $2,219.45 Comments: Actual wages - due to not all cycles completed, weather

47

|  |  |  |  |
| --- | --- | --- | --- |
| **28** | **CRP Information** | **Customer / Contract Information** | |
| CRP: SDR & Associates, Inc.  Location: 22281 State Highway 64  Canton, Texas 75103 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GROUNDS MAINTENANCE  Location: New Boston Maint. Office  Length: 12 Months 6/5/2019 5/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $3,375.00 | 34.50% |
| Labor \* Non-Disabled | $1,875.00 | 19.17% |
| Employee Benefits \* Disabled | $758.19 | 7.75% |
| Employee Benefits \* Non-Disabled | $143.44 | 1.47% |
| Insurance | $300.00 | 3.07% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $1,143.83 | 11.69% |
| Supplies | $200.00 | 2.04% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $700.00 | 7.16% |
| Contingency | $700.00 | 7.16% |
| TIBH Management Fee | $586.94 | 6.00% |
| Total Contract: | $9,782.40 | 100.00% |

Persons with Disabilities: 3 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 375  500 | 75.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $4,133.19 | 42.25% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $200.00 | 2.04% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $700.00 | 7.16% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $3,729.50 Prior Year Actual Wages to Disabled: $2,434.82 Comments: Actual wages - due to not all cycles completed, weather

48

|  |  |  |  |
| --- | --- | --- | --- |
| **29** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Texas House  Location: Texas Alcoholism Foundation, Inc.  2208 West 34th Street Houston, Texas 77018 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: LANDSCAPE MAINTENANCE  Location: South Harris Area & Maint.  Length: 13 Months 6/3/2019 6/2/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $12,941.25 | 45.43% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $1,885.01 | 6.62% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $1,460.00 | 5.12% |
| Equipment Amount | $1,683.50 | 5.91% |
| Equipment Operating Cost | $2,880.18 | 10.11% |
| Supplies | $598.78 | 2.10% |
| Other | $3,205.00 | 11.25% |
| Administrative Overhead | $1,030.00 | 3.62% |
| Contingency | $1,095.00 | 3.84% |
| TIBH Management Fee | $1,709.28 | 6.00% |
| Total Contract: | $28,488.00 | 100.00% |

Persons with Disabilities: 5 Average Wage: $7.25

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,785  1,785 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $14,826.26 | 52.04% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $598.78 | 2.10% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,030.00 | 3.62% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $14,766.26 Prior Year Actual Wages to Disabled: $14,826.26 Comments: None

49

|  |  |  |  |
| --- | --- | --- | --- |
| **30** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: HEALTH & HUMAN SERVICES COMMISSION  Service: JANITORIAL MAINTENANCE  Location: 5806 34th Street, Lubbock  Length: 12 Months 9/1/2019 8/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $7,704.00 | 45.06% |
| Labor \* Non-Disabled | $2,304.00 | 13.48% |
| Employee Benefits \* Disabled | $1,891.33 | 11.06% |
| Employee Benefits \* Non-Disabled | $565.63 | 3.31% |
| Insurance | $374.44 | 2.19% |
| Equipment Amount | $669.90 | 3.92% |
| Equipment Operating Cost | $516.67 | 3.02% |
| Supplies | $417.12 | 2.44% |
| Other | $346.05 | 2.02% |
| Administrative Overhead | $740.13 | 4.33% |
| Contingency | $542.96 | 3.18% |
| TIBH Management Fee | $1,025.89 | 6.00% |
| Total Contract: | $17,098.12 | 100.00% |

Persons with Disabilities: 1 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 856  1,048 | 81.68% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $9,595.33 | 56.12% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $417.12 | 2.44% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $740.13 | 4.33% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $9,595.33 Prior Year Actual Wages to Disabled: $9,671.00 Comments: None

50

|  |  |  |  |
| --- | --- | --- | --- |
| **31** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: HEALTH & HUMAN SERVICES COMMISSION  Service: JANITORIAL MAINTENANCE  Location: 310 Paloma Dr., Floresville  Length: 12 Months 9/1/2019 8/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $18,117.00 | 45.04% |
| Labor \* Non-Disabled | $5,412.00 | 13.45% |
| Employee Benefits \* Disabled | $4,447.72 | 11.06% |
| Employee Benefits \* Non-Disabled | $1,328.65 | 3.30% |
| Insurance | $880.92 | 2.19% |
| Equipment Amount | $1,576.00 | 3.92% |
| Equipment Operating Cost | $1,215.52 | 3.02% |
| Supplies | $1,081.33 | 2.69% |
| Other | $305.48 | 0.76% |
| Administrative Overhead | $1,946.79 | 4.84% |
| Contingency | $1,499.68 | 3.73% |
| TIBH Management Fee | $2,413.47 | 6.00% |
| Total Contract: | $40,224.56 | 100.00% |

Persons with Disabilities: 2 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 2,013  2,464 | 81.70% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $22,564.72 | 56.10% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,081.33 | 2.69% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,946.79 | 4.84% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $21,910.84 Prior Year Actual Wages to Disabled: $22,013.99 Comments: None

51

|  |  |  |  |
| --- | --- | --- | --- |
| **32** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: HEALTH & HUMAN SERVICES COMMISSION  Service: JANITORIAL MAINTENANCE  Location: 2907 W. 7th St., Plainview  Length: 12 Months 9/1/2019 8/31/2020 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $10,044.00 | 45.05% |
| Labor \* Non-Disabled | $3,000.00 | 13.46% |
| Employee Benefits \* Disabled | $2,465.80 | 11.06% |
| Employee Benefits \* Non-Disabled | $736.50 | 3.30% |
| Insurance | $488.22 | 2.19% |
| Equipment Amount | $945.20 | 4.24% |
| Equipment Operating Cost | $728.98 | 3.27% |
| Supplies | $588.54 | 2.64% |
| Other | $546.05 | 2.45% |
| Administrative Overhead | $786.55 | 3.53% |
| Contingency | $625.81 | 2.81% |
| TIBH Management Fee | $1,337.59 | 6.00% |
| Total Contract: | $22,293.24 | 100.00% |

Persons with Disabilities: 1 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,116  1,366 | 81.70% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $12,509.80 | 56.11% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $588.54 | 2.64% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $786.55 | 3.53% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $12,146.12 Prior Year Actual Wages to Disabled: $12,199.08 Comments: None

52

|  |  |  |  |
| --- | --- | --- | --- |
| **33** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GROUNDS MAINTENANCE  Location: Seguin Regional Warehouse  Length: 24 Months 8/1/2019 7/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $3,978.00 | 45.08% |
| Labor \* Non-Disabled | $1,188.00 | 13.46% |
| Employee Benefits \* Disabled | $976.60 | 11.07% |
| Employee Benefits \* Non-Disabled | $291.65 | 3.30% |
| Insurance | $193.26 | 2.19% |
| Equipment Amount | $356.16 | 4.04% |
| Equipment Operating Cost | $274.68 | 3.11% |
| Supplies | $221.76 | 2.51% |
| Other | $150.00 | 1.70% |
| Administrative Overhead | $380.17 | 4.31% |
| Contingency | $285.40 | 3.23% |
| TIBH Management Fee | $529.52 | 6.00% |
| Total Contract: | $8,825.20 | 100.00% |

Persons with Disabilities: 1 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 442  541 | 81.70% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $4,954.60 | 56.14% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $221.76 | 2.51% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $380.17 | 4.31% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $4,852.47 Prior Year Actual Wages to Disabled: $2,911.48 Comments: Actual wages - due to not all cycles completed

53

|  |  |  |  |
| --- | --- | --- | --- |
| **34** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Seguin Warehouse Floor  Length: 24 Months 8/1/2019 7/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $13,599.00 | 45.06% |
| Labor \* Non-Disabled | $4,068.00 | 13.48% |
| Employee Benefits \* Disabled | $3,338.55 | 11.06% |
| Employee Benefits \* Non-Disabled | $998.69 | 3.31% |
| Insurance | $660.96 | 2.19% |
| Equipment Amount | $1,279.97 | 4.24% |
| Equipment Operating Cost | $986.58 | 3.27% |
| Supplies | $795.82 | 2.64% |
| Other | $250.00 | 0.83% |
| Administrative Overhead | $1,330.57 | 4.41% |
| Contingency | $1,061.95 | 3.52% |
| TIBH Management Fee | $1,810.87 | 6.00% |
| Total Contract: | $30,180.96 | 100.00% |

Persons with Disabilities: 1 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,511  1,850 | 81.68% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $16,937.55 | 56.12% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $795.82 | 2.64% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,330.57 | 4.41% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $16,600.02 Prior Year Actual Wages to Disabled: $16,756.01 Comments: None

54

|  |  |  |  |
| --- | --- | --- | --- |
| **35** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL/GROUNDS MAINTENANCE  Location: Crane Maint. Office  Length: 24 Months 9/1/2019 8/31/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $11,010.00 | 45.04% |
| Labor \* Non-Disabled | $3,288.00 | 13.45% |
| Employee Benefits \* Disabled | $2,702.96 | 11.06% |
| Employee Benefits \* Non-Disabled | $807.20 | 3.30% |
| Insurance | $535.32 | 2.19% |
| Equipment Amount | $976.92 | 4.00% |
| Equipment Operating Cost | $753.42 | 3.08% |
| Supplies | $608.28 | 2.49% |
| Other | $444.72 | 1.82% |
| Administrative Overhead | $990.75 | 4.05% |
| Contingency | $860.00 | 3.52% |
| TIBH Management Fee | $1,466.65 | 6.00% |
| Total Contract: | $24,444.22 | 100.00% |

Persons with Disabilities: 2 Average Wage: $10.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,101  1,375 | 80.07% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $13,712.96 | 56.10% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $608.28 | 2.49% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $990.75 | 4.05% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $13,311.90 Prior Year Actual Wages to Disabled: $13,397.09 Comments: None

55

|  |  |  |  |
| --- | --- | --- | --- |
| **36** | **CRP Information** | **Customer / Contract Information** | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: PICNIC AREA MAINTENANCE  Location: Maverick County  Length: 24 Months 7/1/2019 6/30/2021 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $29,808.00 | 45.04% |
| Labor \* Non-Disabled | $8,905.00 | 13.46% |
| Employee Benefits \* Disabled | $7,317.86 | 11.06% |
| Employee Benefits \* Non-Disabled | $2,186.18 | 3.30% |
| Insurance | $1,449.31 | 2.19% |
| Equipment Amount | $2,635.32 | 3.98% |
| Equipment Operating Cost | $2,032.44 | 3.07% |
| Supplies | $1,640.88 | 2.48% |
| Other | $2,945.00 | 4.45% |
| Administrative Overhead | $2,069.59 | 3.13% |
| Contingency | $1,218.68 | 1.84% |
| TIBH Management Fee | $3,970.74 | 6.00% |
| Total Contract: | $66,179.00 | 100.00% |

Persons with Disabilities: 2 Average Wage: $12.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 2,484  3,169 | 78.38% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $37,125.86 | 56.10% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,640.88 | 2.48% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $2,069.59 | 3.13% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $17,441.98 Prior Year Actual Wages to Disabled: $17,501.32 Comments: None

56

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **37** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: World Technical Services, Inc.  Location: 4903 NW Industrial Drive  San Antonio, Texas 78238 | | Customer:  Service: Location: Length: | UNIVERSITY LANDS  JANITORIAL MAINTENANCE  Midland Office  12 Months | 3/1/2019 2/28/2020 |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $14,778.00 | 45.05% |
| Labor \* Non-Disabled | $4,851.00 | 14.79% |
| Employee Benefits \* Disabled | $3,628.00 | 11.06% |
| Employee Benefits \* Non-Disabled | $1,190.92 | 3.63% |
| Insurance | $759.33 | 2.31% |
| Equipment Amount | $1,470.14 | 4.48% |
| Equipment Operating Cost | $1,133.82 | 3.46% |
| Supplies | $915.36 | 2.79% |
| Other | $825.22 | 2.52% |
| Administrative Overhead | $782.54 | 2.39% |
| Contingency | $503.39 | 1.53% |
| TIBH Management Fee | $1,968.36 | 6.00% |
| Total Contract: | $32,806.08 | 100.00% |

Persons with Disabilities: 2 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 1,642  2,083 | 78.83% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $18,406.00 | 56.11% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $915.36 | 2.79% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $782.54 | 2.39% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $18,406.00 Prior Year Actual Wages to Disabled: $18,511.21 Comments: None

57

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $417,216.93 | 34.22% |
| Labor \* Non-Disabled | $238,699.20 | 19.58% |
| Employee Benefits \* Disabled | $60,700.30 | 4.98% |
| Employee Benefits \* Non-Disabled | $18,260.49 | 1.50% |
| Insurance | $10,616.14 | 0.87% |
| Equipment Amount | $59,325.00 | 4.87% |
| Equipment Operating Cost | $132,225.97 | 10.85% |
| Supplies | $84,550.00 | 6.94% |
| Other | $8,410.30 | 0.69% |
| Administrative Overhead | $72,000.00 | 5.91% |
| Contingency | $44,000.00 | 3.61% |
| TIBH Management Fee | $73,149.21 | 6.00% |
| Total Contract: | $1,219,153.54 | 100.00% |

Persons with Disabilities: 9 Average Wage: $7.70

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 54,159  71,499 | 75.75% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $477,917.23 | 39.20% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $84,550.00 | 6.94% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $72,000.00 | 5.91% | Equal to or Less than 10% |

Prior Year Estimate Wages to Disabled: $417,216.93 Prior Year Actual Wages to Disabled: $293,306.46 Comments: Actual wages - due to high disability employee turnover

###### Total Number of Opportunities for Disabled: 209

**Total Estimated Wages to Individuals with Disabilities:**

**$2,204,521.86**

**Total Contracts Amount:**

**$4,779,835.35**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **38** | **CRP Information** | **Customer / Contract Information** | | |
| CRP: Xceed Resources  Location: Border TM Industries, Inc.  201 North Clark, Suite B El Paso, Texas 79905 | | Customer:  Service: Location: Length: | EL PASO INTERNATIONAL AIR  LITTER PICKUP  Citywide Litter Control  37 Months | PORT  4/15/2019 4/14/2022 |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

58

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1 CRP Information** | | **Customer / Contract Information** | | |
| CRP Center for Life Resources/ Janie Clements Industries  Location: Central Texas MHMR  408 Mulberry Street  Brownwood, Texas 76804 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: JANITORIAL MAINTENANCE  Location: Brady Maintenance Office  Length: 24 Months 6/1/2019 5/31/2021 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $2,250.00 | 11.53% |
| Labor \* Non-Disabled | $5,035.00 | 25.81% |
| Employee Benefits \* Disabled | $90.00 | 0.46% |
| Employee Benefits \* Non-Disabled | $1,593.58 | 8.17% |
| Insurance | $600.00 | 3.08% |
| Equipment Amortization | $0.00 | 0.00% |
| Equipment Operating Cost | $5,262.40 | 26.97% |
| Supplies | $1,509.75 | 7.74% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $1,000.00 | 5.13% |
| Contingency | $999.99 | 5.13% |
| TIBH Management Fee | $1,170.68 | 6.00% |
| Total Contract: | $19,511.40 | 100.00% |

Persons with Disabilities: 2 Average Wage: $7.50

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 300  560 | 53.57% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $2,340.00 | 11.99% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $1,509.75 | 7.74% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,000.00 | 5.13% | Equal to or Less than 10% |

Reason for Exception: %Disabled hours - due to 1:1 ratio, %Contract - due to travel cost

Prior Year Estimate Wages to Disabled: $2,250.00 Prior Year Actual Wages to Disabled: $2,049.07

Comments: NONE

59

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2 CRP Information** | | **Customer / Contract Information** | | |
| CRP Fresh Start Of Monroe, Inc.  Location: 6500 Canyon Drive, Suite 500  Amarillo, Texas 79109 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION-4  Service: LITTER PICKUP  Location: Oldham County  Length: 12 Months 5/1/2019 4/30/2020 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $1,045.50 | 10.55% |
| Labor \* Non-Disabled | $380.00 | 3.83% |
| Employee Benefits \* Disabled | $1,130.05 | 11.40% |
| Employee Benefits \* Non-Disabled | $29.07 | 0.29% |
| Insurance | $2,122.06 | 21.41% |
| Equipment Amortization | $920.00 | 9.28% |
| Equipment Operating Cost | $2,645.00 | 26.69% |
| Supplies | $143.00 | 1.44% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $0.00 | 0.00% |
| Contingency | $900.01 | 9.08% |
| TIBH Management Fee | $594.55 | 6.00% |
| Total Contract: | $9,909.24 | 100.00% |

Persons with Disabilities: 3 Average Wage: $8.50

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 123  161 | 76.40% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $2,175.55 | 21.95% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $143.00 | 1.44% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $0.00 | 0.00% | Equal to or Less than 10% |

Reason for Exception: %Contract - due to travel cost

Prior Year Estimate Wages to Disabled: $1,278.93 Prior Year Actual Wages to Disabled: $1,645.87

Comments: NONE

60

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **3 CRP Information** | | **Customer / Contract Information** | | |
| CRP Goodwill Contract Services, Inc.  Location: 1700 South New Road  Waco, Texas 76711 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: GROUNDS MAINTENANCE  Location: Bosque County  Length: 12 Months 7/1/2019 6/30/2020 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $5,298.00 | 24.76% |
| Labor \* Non-Disabled | $2,813.63 | 13.15% |
| Employee Benefits \* Disabled | $2,312.07 | 10.80% |
| Employee Benefits \* Non-Disabled | $1,139.88 | 5.33% |
| Insurance | $263.04 | 1.23% |
| Equipment Amortization | $986.13 | 4.61% |
| Equipment Operating Cost | $3,009.81 | 14.06% |
| Supplies | $340.50 | 1.59% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $1,911.66 | 8.93% |
| Contingency | $2,041.28 | 9.54% |
| TIBH Management Fee | $1,284.00 | 6.00% |
| Total Contract: | $21,400.00 | 100.00% |

Persons with Disabilities: 2 Average Wage: $9.65

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 549  768 | 71.48% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $7,610.07 | 35.56% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $340.50 | 1.59% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $1,911.66 | 8.93% | Equal to or Less than 10% |

Reason for Exception: %Disabled hours - due to 2:1 ratio

Prior Year Estimate Wages to Disabled: $7,173.92 Prior Year Actual Wages to Disabled: $2,362.52

Comments: Actual wages - due to not all cycles ordered

61

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $64,274.00 | 25.71% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $18,261.65 | 7.30% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $183.52 | 0.07% |
| Equipment Amortization | $1,575.54 | 0.63% |
| Equipment Operating Cost | $5,997.07 | 2.40% |
| Supplies | $62,269.79 | 24.91% |
| Other | $7,587.75 | 3.04% |
| Administrative Overhead | $21,136.49 | 8.45% |
| Contingency | $53,714.19 | 21.49% |
| TIBH Management Fee | $15,000.00 | 6.00% |
| Total Contract: | $250,000.00 | 100.00% |

Persons with Disabilities: 2 Average Wage: $15.69

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 4,096  4,096 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $82,535.65 | 33.01% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $62,269.79 | 24.91% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $21,136.49 | 8.45% | Equal to or Less than 10% |

Reason for Exception: %Supplies - due to cost of filters, %Contract - due to customer added $35k over the proposal amount for contingency

Prior Year Estimate Wages to Disabled: $71,083.03 Prior Year Actual Wages to Disabled: $64,415.23

Comments: NONE

**Total Number of Opportunities for Disabled: 9**

**Total Estimated Wages to Individuals with Disabilities:**

**$94,661.27**

**Total Contracts Amount:**

**$300,820.64**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **4 CRP Information** | | **Customer / Contract Information** | | |
| CRP Professional Contract Services, Inc.  Location: 718 FM 1626 West, Building 100  Austin, Texas 78748 | | Customer: TEXAS DEPARTMENT OF TRANSPORTATION  Service: AIR FILTER SERVICE  Location: Austin Facilities, Austin  Length: 12 Months 7/1/2019 6/30/2020 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

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#### Proposed Costs - TRANSFER Contracts WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **1** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Xtra Spark Cleaning Services  Location: 14101 Rio Bonito Road Suite 292  Houston, Texas 77083 | | Customer: TEXAS DEPARTMENT OF PUBLIC SAFETY  Service: JANITORIAL MAINTENANCE  Location: 235 Bus. Hwy 290 E, Hempstead  Length: 3 Months 6/16/2019 8/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $470.00 | 66.38% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $35.96 | 5.08% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $60.00 | 8.47% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $25.00 | 3.53% |
| Supplies | $24.57 | 3.47% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $50.00 | 7.06% |
| Contingency | $0.00 | 0.00% |
| TIBH Management Fee | $42.47 | 6.00% |
| Total Contract: | $708.00 | 100.00% |

Persons with Disabilities: 1 Average Wage: $10.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 47  47 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $505.96 | 71.46% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $24.57 | 3.47% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $50.00 | 7.06% | Equal to or Less than 10% |

Previous CRP: Lieutenant's House

Comments: CRP requested release from contract

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#### Proposed Costs - TRANSFER Contracts WorkQuest Recommends the Following Contracts for Approval

|  |  |  |  |
| --- | --- | --- | --- |
| **2** | **CRP Information** | **Customer / Contract Information** | |
| CRP: Xtra Spark Cleaning Services  Location: 14101 Rio Bonito Road Suite 292  Houston, Texas 77083 | | Customer: TEXAS DEPARTMENT OF PUBLIC SAFETY  Service: JANITORIAL MAINTENANCE  Location: 235 Bus. Hwy 290 E, Hempstead  Length: 3 Months 6/16/2019 8/31/2019 | |
|  | Cost Components | Proposed Contract Amounts | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $600.00 | 44.44% |
| Labor \* Non-Disabled | $0.00 | 0.00% |
| Employee Benefits \* Disabled | $45.90 | 3.40% |
| Employee Benefits \* Non-Disabled | $0.00 | 0.00% |
| Insurance | $110.00 | 8.15% |
| Equipment Amount | $0.00 | 0.00% |
| Equipment Operating Cost | $120.00 | 8.89% |
| Supplies | $73.10 | 5.41% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $120.00 | 8.89% |
| Contingency | $200.00 | 14.81% |
| TIBH Management Fee | $81.00 | 6.00% |
| Total Contract: | $1,350.00 | 100.00% |

Persons with Disabilities: 1 Average Wage: $10.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 60  60 | 100.00% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $645.90 | 47.84% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $73.10 | 5.41% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $120.00 | 8.89% | Equal to or Less than 10% |

Previous CRP: Lieutenant's House

Comments: CRP requested release from contract

###### Total Number of Opportunities for Disabled: 2

**Total Estimated Wages to Individuals with Disabilities:**

**$1,151.86**

**Total Contracts Amount:**

**$2,058.00**

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#### Proposed Costs: Exception Report

**WorkQuest Recommends the Following Contracts for Approval TRANSFER Contracts**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1 CRP Information** | | **Customer / Contract Information** | | |
| CRP A Lift for Life Outreach Center, Inc.  Location: 230 Turin Street  Dallas, Texas 75217 | | Customer: HEALTH & HUMAN SERVICES COMMISSION  Service: JANITORIAL MAINTENANCE  Location: 3800 Adam Grubb Ste.300, Lake Worth  Length: 2 Months 7/1/2019 8/31/2019 | | |
|  |  | |
|  | Cost Components | Proposed Contract Amounts | | Percent of Total Contract |

|  |  |  |
| --- | --- | --- |
| Labor \* Disabled | $675.00 | 27.60% |
| Labor \* Non-Disabled | $217.50 | 8.89% |
| Employee Benefits \* Disabled | $113.00 | 4.62% |
| Employee Benefits \* Non-Disabled | $36.41 | 1.49% |
| Insurance | $421.40 | 17.23% |
| Equipment Amortization | $100.00 | 4.09% |
| Equipment Operating Cost | $300.00 | 12.26% |
| Supplies | $100.00 | 4.09% |
| Other | $0.00 | 0.00% |
| Administrative Overhead | $200.00 | 8.18% |
| Contingency | $135.94 | 5.56% |
| TIBH Management Fee | $146.75 | 6.00% |
| Total Contract: | $2,446.00 | 100.00% |

Persons with Disabilities: 1 Average Wage: $9.00

|  |  |  |  |
| --- | --- | --- | --- |
| Program Requirements | | | |
| Categories | Proposed Contract Amounts | Percent of Total Contract | Requirements |
| Direct Labor Hours \* Disabled Total Direct Labor Hours  Percent of Direct Labor Hours to the Disabled | 75  90 | 83.33% | Equal to or Greater than 75% |
| Wages and Benefits Paid to the Disabled | $788.00 | 32.22% | Equal to or Greater than 35% |
| Percent of Supplies to Contract Total | $100.00 | 4.09% | Equal to or Less than 20% |
| Percent of Admin. Overhead to Contract Total | $200.00 | 8.18% | Equal to or Less than 10% |

Reason for Exception: %Contract - due to start up cost

Previous CRP: I Am Works

Comments: CRP requested release from contract

**Total Number of Opportunities for Disabled: 1 Total Estimated Wages to Individuals with Disabilities: $788.00**

**Total Contracts Amount:**

**$2,446.00**

65

66