Your cost proposal shall contain the following elements:

1. Year One Fully Loaded Rate Schedule (Schedule B, Exhibit 1)
2. Direct Non-Salary Expenses (Schedule B, Assumed Exhibit 2)
3. Cost of Level of Effort (Schedule B, Exhibit 3)
4. Level of Effort (Schedule A, Exhibit 4)
5. Total Ten-Year Operations Cost to the State (Schedule B)
6. 30 Year Revenue Sharing Projections (Schedule C)

**PROPOSED SPECIFIC HOURLY RATE SCHEDULE**

Present your proposed Hourly Rate Schedule, which will list not-too-exceed, fully-loaded rates for each RFP job titles (Schedule B, Exhibit 1). Present this schedule for the contract’s first year to cover all RFP job titles for the prime contractor and all subcontractors.

These rates must be broken-down into base annual salary, overhead additive and fixed firm fee additive. NYSDOT’s overtime and holiday payment policies are shown (Specific Hourly Rate times 1.5; separate OT rate tables shall be added to resulting contract during contract negotiations), which are not subject to change. Employee benefits, such as leave, health insurance, retirement, etc., shall be included in a firm’s proposed overhead. A firm’s labor fee may not exceed 10 percent. If additional titles are used but are not assigned, they should be listed.

For each rate, present the following:

1. Salary
2. Overhead additive
3. Fee additive

The salary should cover the cost of direct pay to each proposed consultant employee.

The overhead additive is calculated by the following formula:

\[
\text{OH Additive} = \text{Salary} \times \text{Overhead Percentage}
\]

The fee additive is calculated via the following formula (not to exceed 10%):

\[
\text{Fee Additive} = \text{Salary} \times \text{Fee Percentage}
\]

Please use the Proposed Rates Chart to guide your submission. Offerors must present a Year One Rate Schedule per firm in its team (prime consultant plus any sub-consultants that are being proposed), making multiple copies of the exhibit, as needed. Hourly rates for all sub-consultants must be included.

Each firm shall present their company’s overtime and holiday payment policies for NYSDOT to consider during contract negotiations with the selected Contractor. Employee benefits, such as leave, health insurance, retirement, etc., shall be included in a firm’s proposed overhead.
## PROPOSED LABOR RATES

**Contract #C031382**  
Republic Airport Operations and Management Services & Business Development Services for NYSDOT  

**JULY 1, 2015 THROUGH JUNE 30, 2016**

<table>
<thead>
<tr>
<th>RFP JOB TITLE (FTEs)</th>
<th>BASE HOURLY SALARY</th>
<th>OVERHEAD (___%)</th>
<th>FEE (___%)</th>
<th>FULLY LOADED RATE</th>
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March 23, 2015
NOTES:

- Present all titles necessary to perform all of the RFP’s requested services.
- Present separate schedules: one for Prime Contractor and one for each Subcontractor
- If job title not applicable, leave blank
- All job titles must be covered (between Prime and all subs)
- Can split titles and propose junior/senior rates
- Budget calculations are based on 2,080 hours per contract year
- For titles with multiple positions, you must propose one rate per RFP job title
- Overhead MUST be either for contractor home-based or a FIELD rate for persons working on the Airport. Indicate which overhead method is being used. Fringe, leave, health benefits, retirement, etc., must be included in the proposed overhead. THESE ARE NOT DIRECT EXPENSES.
- Rates for the 2nd through 10th year of the contract’s forty-year base term may be adjusted annually by the lower of either the percent change for the Producer Price Index – Architectural, Engineering and Related Services (Series ID: PCU5413-5413--) for the most recent 12 month period as calculated by the U.S. Department of Labor – Bureau of Labor Statistics, or 1.5 percent, subject to current market conditions. If at any time the above Index Series ID is discontinued or becomes unavailable, the STATE reserves the right to implement a comparable Index.
- For the purposes of this RFP, the first contract year shall be July 1, 2015 to June 30, 2016. Firms with different accounting periods may present rates by their accounting periods (a weighted rate shall be used for evaluation purposes).
### Direct Non-Salary Costs
(Schedule B Exhibit 2)

**Contract #C031382**  
Republic Airport Operations and Management Services & Business Development Services for NYSDOT

**JULY 1, 2015 THROUGH JUNE 30, 2016**

For proposal submission purposes, an assumed direct non-salary cost schedule has been presented since the Direct Non-Salary Cost (DNSC) expense schedule shall not be competitively proposed under C031382. Exhibit 2 below assumes the State’s SFY 2014-15 values. They shall be added to the selected Contractor’s proposal to generate the resulting Republic Airport operations contract budget for the 7/1/2015 through to 6/30/2016 year under contract #C031382. DNSC items shall be discussed and agreed-to with the selected Contractor during contract negotiations. Travel, meals and lodging reimbursements shall be limited to the prevailing maximum rates established by the State Comptroller. The latest state and nationwide rates are available via [http://www.gsa.gov/](http://www.gsa.gov/).

Payment for services provided under the project shall be by fully loaded, specific hourly rates reimbursement and compensation for actual, approved direct non-salary costs incurred in the performance of the scope of services. The last and final payment will become due and payable within thirty (30) days after delivery of the final deliverable(s) and a standard NYS voucher. Requests for progress and final payments shall be made by the designated Contractor on standard NYS vouchers.

1. **Employee Expenses**  
   $38,540

2. **Supplies and Materials**  
   $244,440
   - a. Office Equipment  
     $18,160
   - b. Office Supplies  
     $24,200
   - c. Vehicle Maint./Fuel  
     $73,120
   - d. Airport Maintenance  
     $128,960

3. **Contractual Services**  
   $764,676
   - a. Utilities  
     $262,800
   - b. Communications  
     $47,260
   - c. Data Processing  
     $35,336
   - d. Janitorial Services  
     $52,000
   - e. Insurance  
     $130,300
   - f. Professional Services  
     $129,380
   - g. Promo./Publ. Relations  
     $107,600

4. **Equipment Replacement/Acquisition**  
   $0

5. **Total Direct Non-Salary Expenses**  
   $1,047,656

March 23, 2015
### Cost of Level of Effort

**Schedule B Exhibit 3**

**Contract #C031382**

Republic Airport Operations and Management Services & Business Development Services for NYSDOT

<table>
<thead>
<tr>
<th>RFP JOB TITLE</th>
<th>Hours TASK #</th>
<th>Hours TASK #</th>
<th>Hours TASK #</th>
<th>Hours TASK #</th>
<th>Job RATE</th>
<th>COST By TASK</th>
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**Total Hours/Total Labor Cost**

Present one exhibit for each proposed firm. For proposal preparation purposes, assume no overtime and assume no holiday time in the preparation of hours by task (assume straight time for all tasks).
THIS SCHEDULE MUST BE INCLUDED IN YOUR TECHNICAL PROPOSAL SUBMISSION. DO NOT INCLUDE THIS SCHEDULE IN YOUR COST PROPOSAL SUBMISSION.

<table>
<thead>
<tr>
<th>RFP JOB TITLE</th>
<th>Hours TASK #</th>
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<th>Hours TASK #</th>
<th>TOTAL HOURS</th>
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Total Hours

Identify which firm each job title belongs to.
Present a summary of the sum of ten years of operations costs to the State, based on multiplying the year one labor costs times a factor of 10. Itemized total labor costs by prime contractor and for each involved subcontractor.

<table>
<thead>
<tr>
<th>Prime Contractor A:</th>
<th>Subcontractor B:</th>
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<tbody>
<tr>
<td>Total Direct Technical Labor</td>
<td>(as more as needed)</td>
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<tr>
<td>Total Direct Non-Salary</td>
<td>(to be added by the State)</td>
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<td>(to be added by the State)</td>
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Total Estimated Labor Cost
30 Year Revenue Sharing Projections
Schedule C

Contract #C031382
Republic Airport Operations Services and Business Development Services for NYSDOT

JULY 1, 2025 THROUGH JUNE 30, 2055

Present an annual schedule of revenue sharing payments from the Contractor to the State. Based on your proposed approach, payments are allowed to fluctuate over time but should always be a positive number. There is no prescribed format for this section, but proposal must show details of how the firm expects to generate revenue from existing and new business.