

**2015-2016-2017
Disadvantaged Business Enterprise Program
Updated Goals and Methodology Report
for B-Metro
Brownsville, TX**



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**City of Brownsville – B-Metro
Department of Transportation - FTA
2015-2017 Disadvantaged Business Enterprise (DBE) Program**

Definitions of Terms

The terms used in this program have the meanings defined in 49 CFR §26.5.

Objectives/Policy Statement (§§26.1, 26.23)

The Brownsville B-Metro (B-Metro) has established a Disadvantaged Business Enterprise (DBE) Program in accordance with regulations of the U.S. Department of Transportation (DOT), 49 CFR Part 26. The B-Metro has received Federal financial assistance from the Department of Transportation, and as a condition of receiving this assistance, the B-Metro has signed an assurance that it will comply with 49 CFR Part 26.

It is the policy of the B-Metro to ensure that DBEs, as defined in part 26, have an equal opportunity to receive and participate in DOT-assisted contracts. It is also our policy to:

1. Ensure nondiscrimination in the award and administration of DOT assisted contracts;
2. Create a level playing field on which DBEs can compete fairly for DOT assisted contracts;
3. Ensure that the DBE Program is narrowly tailored in accordance with applicable law;
4. Ensure that only firms that fully meet 49 CFR Part 26 eligibility standards are permitted to participate as DBEs;
5. Help remove barriers to the participation of DBEs in DOT assisted contract;
6. Assist the development of firms that can compete successfully in the market place outside the DBE Program; and,
7. Provide appropriate flexibility to recipients of Federal financial assistance in establishing and providing opportunities for DBEs.

Norma Zamora, B-Metro Director, has been delegated as the DBE Liaison Officer. In that capacity, DBELO is responsible for implementing all aspects of the DBE program. Implementation of the DBE program is accorded the same priority as compliance with all other legal obligations incurred by the B-Metro in its financial assistance agreements with the Department of Transportation.

B-Metro has disseminated this policy statement to Robert Luna, Purchasing Director and all the components of our organization. We have distributed this statement to DBE and non-DBE business communities that perform work for us on DOT-assisted contracts by mail and publishing this statement in general circulation, minority-focused and trade association publications.

Charles Cabler, City Manager

Date

**Goals and Methodology - B-Metro
Goals (\$26.45)**

The ultimate goal of the program is to utilize DBE participation in proportion to the availability of certified DBE's within the community.

B-Metro has established the overall goal for the federal fiscal years 2015-2017 as 1.48% of the DOT-FTA assisted contracts. The goals are entirely race-conscious.

OVERALL GOALS 1.48%

The projects/reimbursable operating expenses are broken down as follows:

Fuel System Replacement	2.34%
Oil/Water Separator System Upgrade	0.00%
Bus Washer Replacement	8.05%
Bus Circulation Improvement Project	24.48%
Fleet Replacement	N/A
Comprehensive Operations and Infrastructure Study	7.31%
FY 2015 Reimbursable Operating Expenses	1.21%
FY 2016 Reimbursable Operating Expenses	1.21%
FY 2017 Reimbursable Operating Expenses	1.21%

Goal Methodology

Step I: Determination of a Base Figure (\$26.45)

(Attachment “Numerator”/Attachment “Denominator”)

B-Metro has identified the following four projects in addition to its annual reimbursable operating expenses as eligible for FTA assisted funding during this period.

ANTICIPATED FTA EXPENDITURES FOR FFY 2015-2017				
	2015	2016	2017	TOTAL
Fuel System Replacement	\$125,000.00			\$125,000.00
Oil/Water Separator System Upgrade	\$150,000.00			\$150,000.00
Bus Washer Replacement	\$275,000.00			\$275,000.00
Fleet Replacement	\$3,240,000.00			\$3,240,000.00
Comprehensive Operations and Infrastructure Study	\$400,000.00			\$400,000.00
Bus Circulation Improvement Project		\$800,000.00		\$800,000.00
FTA Reimbursable Operating Expenses	\$3,809,852.00	\$4,000,344.00	\$4,200,361.00	\$12,010,557.00
Fleet Replacement	\$7,999,852.00	\$4,800,344.00	\$4,200,361.00	\$17,000,557.00

B-Metro has identified the areas within each area where DBE participation was possible and the number of DBE and non-DBE firms available within the market area for the various construction, product and professional service tasks required. The relevant North American Industry Classification System (NAICS) Codes were used as determinants for inclusion in the baseline formula.

After gathering the detailed Scope of Work for each project and the Reimbursable Operating Expenses, each item was reviewed to determine the appropriate NAICS Code and market area, that is, from where potential contractors and or services could be drawn.

By contacting small, minority and women’s organizations including the Small Business Development Centers, Texas Department of Transportation DBEs, the Local Chamber of Commerce, the Hispanic Chamber of Commerce, the Lower Rio Grande Valley Development Council, the Southwest Minority Development Council – Valley District and the University of Texas – Pan America (SBDC), the market area for B-Metro projects was determined. Discussions ascertained the current economic conditions and traditional market for construction projects and services requiring immediate response by local personnel included the counties adjacent to

Cameron County, that is, Hidalgo and Willacy counties. The market for services enabling email or telephone response or other than immediate physical response, such as professional, manufacturing and/or wholesale services, is statewide. The TxDOT DBE Program provides a daily updated list of DBEs with a custom search capability by NAICS Code further refinement by Statewide, District or County. The U.S. Census Bureau provides a database of small businesses by NAICS Code refined by State or County. To provide data comparative to TxDOT, B-Metro used the CenStats NAICS by State or County. The Table below is a breakdown of the projects and operating expenses listing the NAICS Codes and identifying the market by “L” for Local and “SW” for Statewide. The data on this table is further used to calculate the project and overall base goals as outlined in 49 CFR Part 26.

2015/2016/2017 PROJECTS Fuel System Replacement Oil/Water Separator System Upgrade Bus Washer Replacement Bus Circulation Improvement Project Fleet Replacement Comprehensive Operations and Infrastructure Study FY 2015 FTA Reimbursable Operating Expenses FY 2016 FTA Reimbursable Operating Expenses FY 2017 FTA Reimbursable Operating Expenses	NAICS CODES (A)	SW L^ (B)	ESTIMATED COSTS (C)	PERCENT TO PROJECT (D)	PERCENT TO TOTAL PROJECTS FOR YEAR (E)	U.S. Census Companies (F)	TxDOT DBEs (G)
Fuel System Replacement							
1) Dual High Hose Single Prod Electric Dispenser	237120 424720	L SW	\$29,776	23.82%	0.09%	547 327	6 13
2) Single High Hose Diesel Elect Dispenser - High Flow	237120 424720	L SW	\$27,585	22.07%	0.08%	547 327	6 13
3) Shear Valve	237120 424720	L SW	\$2,103	1.68%	0.01%	547 327	6 13
4) Hanging Hardware - Gas	237120 424720	L SW	\$2,103	1.68%	0.01%	547 327	6 13
5) Hanging Hardware - Diesel	237120 424720	L SW	\$2,103	1.68%	0.01%	547 327	6 13
6) Hanging Hardware - High Flow Diesel	237120 424720	L SW	\$10,078	8.06%	0.03%	547 327	6 13

7) Flex Hoses	237120 424720	L SW				547 327	6 13
8) Installation	238290	SW	\$2,163	1.73%	0.01%	510	18
9) Dual High Hose Diesel Elect Dispenser - High Flow	237120 424720	L SW				547 327	6 13
10) Hanging Hardware - High Flow Diesel	237120 424720	L SW	\$10,078	8.06%	0.03%	547 327	6 13
11) Hose Controller w/Nozzle Tag	237120 424720	L SW	\$1,045	0.84%	0.00%	547 327	6 13
TOTAL			\$125,000	100.00%	0.38%		
Oil/Water Separator System Upgrade	N/A - Sole Source	-	\$150,000	100.00%	0.88%	-	-
TOTAL			\$150,000	100.00%	0.88%		
Bus Washer Replacement							
1) Replace existing equipment in same location and enclose area with CMU block and rebar with minor concrete repair around rail system	237310 238140 333318 423850	L L SW SW				28 9 80 355	16 1 0 21
Total			\$275,000	100.00%	1.62%		
Bus Circulation Improvement Project							
1) Remove Existing Curb & Gutter	237310 238910 484220	L L L	\$32,759	4.09%	0.05%	28 30 53	16 3 0
2) Remove Existing Wide Concrete Valley Gutter	237310 238910 484220	L L L	\$4,017	0.50%	0.01%	28 30 53	16 3 0
3) Remove Existing Concrete Sidewalk	237310 238910 484220	L L L	\$52,147	6.52%	0.09%	28 30 53	16 3 0
4) Remove Manholes and Connecting RCP to nearest Joint	237310 238910 484220	L L L	\$14,763	1.85%	0.02%	28 30 53	16 3 0
5) Remove Curb Inlet and Connecting RCP to nearest Joint	237310 238910 484220	L L L	\$19,985	2.50%	0.03%	28 30 53	16 3 0

6) Remove and Extend to curb 4: PVC Drains	237310	L				28	16
	238910	L				30	3
	484220	L	\$2,701	0.34%	0.00%	53	0
7) New 6 ft Concrete Sidewalk	237310	L	\$214,516	26.81%	0.35%	28	16
8) Flush Landing Sta. 0+00 (50 SF)	237310	L				28	16
	423320	SW				382	41
	484220	L	\$2,615	0.33%	0.00%	53	0
9) Flush Landing Sta. 12+25 (40 SF)	237310	L				28	16
	423320	SW				382	41
	484220	L	\$2,564	0.32%	0.00%	53	0
10) Flush Landing Sta. 16+75, 19+25, 22+00, 22+50, 25+20 (15 SF)	237310	L				28	16
	423320	SW				382	41
	484220	L	\$12,368	1.55%	0.02%	53	0
11) 2 ft wide Landscape Buffer	424930	L				241	1
	561730	L	\$46,505	5.81%	0.08%	74	4
12) 2 ft Curb and Gutter	237310	L				28	16
	423320	SW				382	41
	484220	L	\$100,295	12.54%	0.16%	53	0
13) Signage	237310	L				28	16
	423990	SW	\$6,366	0.80%	0.01%	701	17
14) 4 ft wide Landscape Buffer	237310	L				28	16
	561730	L	\$73,984	9.25%	0.12%	701	17
15) New Concrete Driveways	237310	L				28	16
	423320	SW				382	41
	484220	L	\$45,462	5.68%	0.07%	53	0
16) Type "C1" Curb Inlets and Connecting RCP	237310	L				28	16
	423320	L				382	41
	484220	L	\$21,405	2.68%	0.04%	53	0
17) Type "A" Curb Inlets and Connecting RCP	237310	L				28	16
	423320	L				382	41
	484220	L	\$21,406	2.68%	0.04%	53	0
18) Type "M" Manhole and Connecting RCP	237310	L				28	16
	423320	L				382	41
	484220	L	\$14,069	1.76%	0.02%	53	0
20) Sloped Concrete Ramps	237310	L				28	16
	423320	L				382	41
	484220	L	\$38,416	4.80%	0.06%	53	0
21) 5 ft Wide Concrete Valley Gutter	237310	L				28	16
	423320	L				382	41
	484220	L	\$15,249	1.91%	0.02%	53	0

	237310	L				28	16
22) New Asphalt	423320	L				382	41
Driveways	484220	L	\$12,756	1.59%	0.02%	53	0
23) Storm Water Pollution Prevention Plan	541620	SW	\$7,912	0.99%	0.01%	658	139
24) Traffic Control	237310	L	\$12,587	1.57%	0.02%	28	16
	237310	L				28	16
25) Asphalt Pavement	423320	L				382	41
Repair	484220	L	\$25,153	3.14%	0.04%	53	0
TOTAL			\$800,000	100.00%	1.31%		
	N/A - Sole Source	-					
Fleet Replacement			\$3,240,000	100.00%	19.06%	-	-
TOTAL			\$3,240,000	100.00%	19.06%		
Comprehensive Operations and Infrastructure Study							
1) Review Existing Operations for Efficiency, financial Planning and Infrastructure Improvements	541614	SW				6333	77
	541690	SW	\$400,000	100.00%	2.35%	1678	92
TOTAL			\$400,000	100.00%	2.35%		
FY 2015 FTA Reimbursable Operating Expenses							
1) Office Supplies*	N/A	-	\$14,161	0.37%	0.08%	N/A	N/A
2) Food, Meals, Water*	N/A	-	\$2,086	0.05%	0.01%	N/A	N/A
3) Wearing Apparel	315220	SW	\$16,636	0.44%	0.10%	23	0
	424720	SW				327	13
4) Fuel	454310	L	\$943,090	24.75%	5.55%	408	0
5) Minor Tool/Equipment*	N/A	-	\$28,881	0.76%	0.17%	N/A	N/A
6) Janitorial Supplies	423850	SW	\$39,885	1.05%	0.23%	355	21
7) Chemicals (degreasers, etc)	424690	SW	\$1,924	0.05%	0.01%	1069	16
8) Shipping Charges (FedEx)	N/A	-	\$1,031	0.03%	0.01%	N/A	N/A
9) Photo Equipment****	N/A	-	\$0	0.00%	0.00%	N/A	N/A
10) Personal Safety Gear	423450	SW	\$1,518	0.04%	0.01%	624	28
11) Medical Supplies*	N/A	-	\$533	0.01%	0.00%	N/A	N/A
12) Lamps & Globes	423610	SW	\$3,394	0.09%	0.02%	1173	55

13) Maintenance of Facilities	561720 561730	L L				52 74	0 4
14) Furniture and Fixtures	423210	SW	\$79,671	2.09%	0.47%	470	13
15) Maintenance of Office Equipment	811212	L	\$8,883	0.23%	0.05%	11	0
16) Communications-Sprint/ Verizon***	N/A	-	\$14,017	0.37%	0.08%	N/A	N/A
17) Rental of Equipment****	N/A	-	\$0	0.00%	0.00%	N/A	N/A
18) Drug and Alcohol Testing	621999	SW	\$3,705	0.10%	0.02%	304	11
19) Physicals***	N/A	-	\$2,004	0.05%	0.01%	N/A	N/A
20) Armored Car Service***	N/A	-	\$2,548	0.07%	0.01%	N/A	N/A
21) Advertising-Newspapers***	N/A	-	\$23,672	0.62%	0.14%	N/A	N/A
22) Fleet Maintenance-1st Transit**	423120	SW				1042	7
	561210	SW				483	36
	811111	L				119	1
	811112	L				13	1
	811113	L				11	1
	811118	L				15	1
	811121 811122	L L	\$2,014,877	52.89%	11.85%	38 30	0 0
23) Travel and Training	561510	SW				770	2
	611519	SW	\$13,271	0.35%	0.08%	290	7
24) Bus Security System	541690	SW	\$42,718	1.12%	0.25%	1678	94
25) Software Upgrades	541512	SW				3515	168
	541519	SW	\$35,439	0.93%	0.21%	575	78
26) Software Tech Support	541512	SW	\$42,695	1.12%	0.25%	3515	94
27) Management Services-1st Transit**	N/A	-	\$291,987	7.66%	1.72%	N/A	N/A
28) Purchase of Service-Engineering, Architectural, etc	541310	SW				1311	107
	541330	SW	\$6,500	0.17%	0.04%	4841	506
29) Temp Services	561320	L	\$3,245	0.09%	0.02%	49	0
30) Consulting Services	541611	SW	\$79,955	2.10%	0.47%	5180	395
31) Pest Control	561710	L	\$4,424	0.12%	0.03%	36	0
32) Miscellaneous Services	N/A	-	\$81,446	2.14%	0.48%	N/A	N/A
TOTAL			\$3,809,852	100.00%	22.41%		
FY 2016 FTA Reimbursable Operating Expenses							

1) Office Supplies*	N/A	-	\$14,869	0.37%	0.09%	N/A	N/A
2) Food, Meals, Water*	N/A	-	\$2,190	0.05%	0.01%	N/A	N/A
3) Wearing Apparel	315220	SW	\$17,468	0.44%	0.10%	23	0
4) Fuel	424720	SW	\$990,243.56	24.75%	5.82%	327	13
	454310	L				408	0
5) Minor Tool/Equipment*	N/A	-	\$30,325	0.76%	0.18%	N/A	N/A
6) Janitorial Supplies	423850	SW	\$41,879	1.05%	0.25%	355	21
7) Chemicals (degreasers, etc)	424690	SW	\$2,020	0.05%	0.01%	1069	16
8) Shipping Charges (FedEx)	N/A	-	\$1,083	0.03%	0.01%	N/A	N/A
9) Photo Equipment****	N/A	-	\$0	0.00%	0.00%	N/A	N/A
10) Personal Safety Gear	423450	SW	\$1,594	0.04%	0.01%	624	28
11) Medical Supplies*	N/A	-	\$560	0.01%	0.00%	N/A	N/A
12) Lamps & Globes	423610	SW	\$3,564	0.09%	0.02%	1173	55
13) Maintenance of Facilities	561720	L	\$83,655	2.09%	0.49%	52	0
	561730	L				74	4
14) Furniture and Fixtures	423210	SW	\$5,939	0.15%	0.03%	470	13
15) Maintenance of Office Equipment	811212	L	\$9,327	0.23%	0.05%	11	0
16) Communications-Sprint/ Verizon***	N/A	-	\$14,718	0.37%	0.09%	N/A	N/A
17) Rental of Equipment****	N/A	-	\$0	0.00%	0.00%	N/A	N/A
18) Drug and Alcohol Testing	621999	SW	\$3,890	0.10%	0.02%	304	11
19) Physicals***	N/A	-	\$2,104	0.05%	0.01%	N/A	N/A
20) Armored Car Service***	N/A	-	\$2,675	0.07%	0.02%	N/A	N/A
21) Advertising-Newspapers***	N/A	-	\$24,856	0.62%	0.15%	N/A	N/A
22) Fleet Maintenance-1st Transit**	423120	SW	\$2,115,621	52.89%	12.44%	1042	7
	561210	SW				483	36
	811111	L				119	1
	811112	L				13	1
	811113	L				11	1
	811118	L				15	1
	811121	L				38	0
811122	L	30	0				
23) Travel and Training	561510	SW	\$13,935	0.35%	0.08%	770	2
	611519	SW				290	7
24) Bus Security System	541690	SW	\$44,854	1.12%	0.26%	1678	94
25) Software Upgrades	541512	SW	\$37,211	0.93%	0.22%	3515	168
	541519	SW				575	78

26) Software Tech Support	541512	SW	\$44,830	1.12%	0.26%	3515	94
27) Management Services-1st Transit**	N/A	-	\$306,586	7.66%	1.80%	N/A	N/A
28) Purchase of Service-Engineering, Architectural, etc	541310 541330	SW SW	\$6,825	0.17%	0.04%	1311 4841	107 506
29) Temp Services	561320	L	\$3,407	0.09%	0.02%	49	0
30) Consulting Services	541611	SW	\$83,953	2.10%	0.49%	5180	395
31) Pest Control	561710	L	\$4,645	0.12%	0.03%	36	0
32) Miscellaneous Services	N/A	-	\$85,518	2.14%	0.50%	N/A	N/A
TOTAL			\$4,000,344	100.00%	23.53%		
FY 2017 FTA Reimbursable Operating Expenses							
1) Office Supplies*	N/A	-	\$15,613	0.37%	0.09%	N/A	N/A
2) Food, Meals, Water*	N/A	-	\$2,300	0.05%	0.01%	N/A	N/A
3) Wearing Apparel	315220	SW	\$18,341	0.44%	0.11%	23	0
4) Fuel	424720 454310	SW L	\$1,039,756	24.75%	6.12%	327 408	13 0
5) Minor Tool/Equipment*	N/A	-	\$31,841	0.76%	0.19%	N/A	N/A
6) Janitorial Supplies	423850	SW	\$43,973	1.05%	0.26%	355	21
7) Chemicals (degreasers, etc)	424690	SW	\$2,121	0.05%	0.01%	1069	16
8) Shipping Charges (FedEx)	N/A	-	\$1,137	0.03%	0.01%	N/A	N/A
9) Photo Equipment****	N/A	-	\$0	0.00%	0.00%	N/A	N/A
10) Personal Safety Gear	423450	SW	\$1,674	0.04%	0.01%	624	28
11) Medical Supplies*	N/A	-	\$588	0.01%	0.00%	N/A	N/A
12) Lamps & Globes	423610	SW	\$3,742	0.09%	0.02%	1173	55
13) Maintenance of Facilities	561720 561730	L L	\$87,837	2.09%	0.52%	52 74	0 4
14) Furniture and Fixtures	423210	SW	\$6,236	0.15%	0.04%	470	13
15) Maintenance of Office Equipment	811212	L	\$9,794	0.23%	0.06%	11	0
16) Communications-Sprint/ Verizon***	N/A	-	\$15,454	0.37%	0.09%	N/A	N/A
17) Rental of Equipment****	N/A	-	\$0	0.00%	0.00%	N/A	N/A
18) Drug and Alcohol Testing	621999	SW	\$4,085	0.10%	0.02%	304	11
19) Physicals***	N/A	-	\$2,209	0.05%	0.01%	N/A	N/A
20) Armored Car Service***	N/A	-	\$2,809	0.07%	0.02%	N/A	N/A

21) Advertising- Newspapers***	N/A	-	\$26,098	0.62%	0.15%	N/A	N/A
	423120	SW				1024	7
	561210	SW				483	36
	811111	L				119	1
	811112	L				13	1
	811113	L				11	1
	811118	L				15	1
22) Fleet Maintenance-1st Transit**	811121	L				38	0
	811122	L	\$2,221,402	52.89%	13.07%	30	0
	561510	SW				770	2
23) Travel and Training	611519	SW	\$14,631	0.35%	0.09%	290	7
24) Bus Security System	541690	SW	\$47,097	1.12%	0.28%	1678	94
	541512	SW				3515	168
25) Software Upgrades	541519	SW	\$39,072	0.93%	0.23%	575	78
26) Software Tech Support	541512	SW	\$47,071	1.12%	0.28%	3515	94
27) Management Services- 1st Transit**	N/A	-	\$321,916	7.66%	1.89%	N/A	N/A
28) Purchase of Service- Engineering, Architectural, etc	541310	SW				1311	107
	541330	SW	\$7,166	0.17%	0.04%	4841	506
29) Temp Services	561320	L	\$3,578	0.09%	0.02%	49	0
30) Consulting Services	541611	SW	\$88,150	2.10%	0.52%	5180	395
31) Pest Control	561710	L	\$4,877	0.12%	0.03%	36	0
32) Miscellaneous Services	N/A	-	\$89,794	2.14%	0.53%	N/A	N/A
TOTAL			\$4,200,361	100.00%	24.71%		
GRAND TOTAL - FY 2015/2016/2017			\$17,000,557		100.00%		

^ B-Metro's market – SW = Statewide market; L = Local Market (Cameron, Hidalgo and Willacy Counties)

* Expenses delegated to various staff with credit cards

** Contract with major nationwide supplier of Transit Services

*** No DBE/Small businesses available

****1 time purchase last triennial

Step 2: Calculation of the Base Figure

BASIC STEP 1 GOAL CALCULATION (Data taken from Grant Data Collection Table beginning on Page 1 with Cell Totals shown in % to Project (D), % to Total Projects (E), U.S. Census (F) and TxDOT cells(G))						
Columns copied from Grant Data Collection Table beginning on Page 1					Formulas	
2015/2016/2017 PROJECTS Fuel System Replacement Oil/Water Separator System Upgrade Bus Circulation Improvement Project Fleet Replacement Comprehensive Operations and Infrastructure Study FY 2015 FTA Reimbursable Operating Expenses FY 2016 FTA Reimbursable Operating Expenses FY 2017 FTA Reimbursable Operating Expenses	Percent to Project (D)	Percent to Total Projects for Year (E)	U.S. Census Totals (F)	TxDOT DBEs (G)	Percent to Project Column D x (Column G ÷ Column F)	Percent to Total Projects Column E x (Column G ÷ Column F)
Fuel System Replacement						
1) Dual High Hose Single Prod Electric Dispenser	23.82%	0.09%	874	19	0.52%	0.00%
2) Single High Hose Diesel Elect Dispenser - High Flow	22.07%	0.08%	874	19	0.48%	0.00%
3) Shear Valve	1.68%	0.01%	874	19	0.04%	0.00%
4) Hanging Hardware - Gas	1.68%	0.01%	874	19	0.04%	0.00%
5) Hanging Hardware - Diesel	1.68%	0.01%	874	19	0.04%	0.00%
6) Hanging Hardware - High Flow Diesel	8.06%	0.03%	874	19	0.18%	0.00%
7) Flex Hoses	1.73%	0.01%	874	19	0.04%	0.00%
8) Installation	12.40%	0.05%	510	18	0.44%	0.00%
9) Dual High Hose Diesel Elect Dispenser - High Flow	17.97%	0.07%	874	19	0.39%	0.00%
10) Hanging Hardware - High Flow Diesel	8.06%	0.03%	874	19	0.18%	0.00%
11) Hose Controller w/Nozzle Tag	0.84%	0.00%	874	19	0.02%	0.00%
TOTAL	100.00%	0.38%			2.34%	
Oil/Water Separator System Upgrade	100.00%	0.88%	-	-	0.00%	0.00%
TOTAL	100.00%	0.88%	-	-	0.00%	
Bus Washer Replacement						

1) Replace existing equipment in same location and enclose area with CMU block and rebar with minor concrete repair around rail system	100.00%	1.62%	472	38	8.05%	0.13%
Total	100.00%	1.62%				
Bus Circulation Improvement Project						
1) Remove Existing Curb & Gutter	4.09%	0.05%	111	19	0.70%	0.01%
2) Remove Existing Wide Concrete Valley Gutter	0.50%	0.01%	111	19	0.09%	0.00%
3) Remove Existing Concrete Sidewalk	6.52%	0.09%	111	19	1.12%	0.02%
4) Remove Manholes and Connecting RCP to nearest Joint	1.85%	0.02%	111	19	0.32%	0.00%
5) Remove Curb Inlet and Connecting RCP to nearest Joint	2.50%	0.03%	111	19	0.43%	0.01%
6) Remove and Extend to curb 4: PVC Drains	0.34%	0.00%	111	19	0.06%	0.00%
7) New 6 ft Concrete Sidewalk	26.81%	0.35%	28	16	15.32%	0.20%
8) Flush Landing Sta. 0+00 (50 SF)	0.33%	0.00%	463	57	0.04%	0.00%
9) Flush Landing Sta. 12+25 (40 SF)	0.32%	0.00%	463	57	0.04%	0.00%
10) Flush Landing Sta. 16+75, 19+25, 22+00, 22+50, 25+20 (15 SF)	1.55%	0.02%	463	57	0.19%	0.00%
11) 2 ft wide Landscape Buffer	5.81%	0.08%	315	5	0.09%	0.00%
12) 2 ft Curb and Gutter	12.54%	0.16%	463	57	1.54%	0.02%
13) Signage	0.80%	0.01%	729	33	0.04%	0.00%
14) 4 ft wide Landscape Buffer	9.25%	0.12%	729	33	0.42%	0.01%
15) New Concrete Driveways	5.68%	0.07%	463	57	0.70%	0.01%
16) Type "C1" Curb Inlets and Connecting RCP	2.68%	0.04%	463	57	0.33%	0.00%
17) Type "A" Curb Inlets and Connecting RCP	2.68%	0.04%	463	57	0.33%	0.00%
18) Type "M" Manhole and Connecting RCP	1.76%	0.02%	463	57	0.22%	0.00%
20) Sloped Concrete Ramps	4.80%	0.06%	463	57	0.59%	0.01%
21) 5 ft Wide Concrete Valley Gutter	1.91%	0.02%	463	57	0.24%	0.00%
22) New Asphalt Driveways	1.59%	0.02%	463	57	0.20%	0.00%
23) Storm Water Pollution Prevention Plan	0.99%	0.01%	658	139	0.21%	0.00%
24) Traffic Control	1.57%	0.02%	28	16	0.90%	0.01%
25) Asphalt Pavement Repair	3.14%	0.04%	463	57	0.39%	0.00%

TOTAL	100.00%	1.31%			24.48%	
Fleet Replacement	100.00%	19.06%	-	-	0.00%	0.00%
TOTAL	100.00%	19.06%	-	-	0.00%	
Comprehensive Operations and Infrastructure Study						
1) Review Existing Operations for Efficiency, financial Planning and Infrastructure Improvements	100.00%	2.35%	2311	169	7.31%	0.17%
TOTAL	100.00%	2.35%			7.31%	
FY 2015 FTA Reimbursable Operating Expenses						
1) Office Supplies*	0.37%	0.08%	N/A	N/A	0.00%	0.00%
2) Food, Meals, Water*	0.05%	0.01%	N/A	N/A	0.00%	0.00%
3) Wearing Apparel	0.44%	0.10%	23	0	0.00%	0.00%
4) Fuel	24.75%	5.55%	735	13	0.44%	0.10%
5) Minor Tool/Equipment*	0.76%	0.17%	N/A	N/A	0.00%	0.00%
6) Janitorial Supplies	1.05%	0.23%	355	21	0.06%	0.01%
7) Chemicals (degreasers, etc)	0.05%	0.01%	1069	16	0.00%	0.00%
8) Shipping Charges (FedEx)	0.03%	0.01%	N/A	N/A	0.00%	0.00%
9) Photo Equipment****	0.00%	0.00%	N/A	N/A	0.00%	0.00%
10) Personal Safety Gear	0.04%	0.01%	624	28	0.00%	0.00%
11) Medical Supplies*	0.01%	0.00%	N/A	N/A	0.00%	0.00%
12) Lamps & Globes	0.09%	0.02%	1173	55	0.00%	0.00%
13) Maintenance of Facilities	2.09%	0.47%	126	4	0.07%	0.01%
14) Furniture and Fixtures	0.15%	0.03%	470	13	0.00%	0.00%
15) Maintenance of Office Equipment	0.23%	0.05%	11	0	0.00%	0.00%
16) Communications-Sprint/Verizon***	0.37%	0.08%	N/A	N/A	0.00%	0.00%
17) Rental of Equipment****	0.00%	0.00%	N/A	N/A	0.00%	0.00%
18) Drug and Alcohol Testing	0.10%	0.02%	304	11	0.00%	0.00%
19) Physicals***	0.05%	0.01%	N/A	N/A	0.00%	0.00%
20) Armored Car Service***	0.07%	0.01%	N/A	N/A	0.00%	0.00%
21) Advertising-Newspapers***	0.62%	0.14%	N/A	N/A	0.00%	0.00%
22) Fleet Maintenance-1st Transit**	52.89%	11.85%	1751	47	1.42%	0.32%
23) Travel and Training	0.35%	0.08%	1060	9	0.00%	0.00%
24) Bus Security System	1.12%	0.25%	1678	94	0.06%	0.01%
25) Software Upgrades	0.93%	0.21%	4090	246	0.06%	0.01%
26) Software Tech Support	1.12%	0.25%	3515	94	0.03%	0.01%
27) Management Services-1st Transit**	7.66%	1.72%	N/A	N/A	0.00%	0.00%
28) Purchase of Service-Engineering, Architectural, etc	0.17%	0.04%	6152	613	0.02%	0.00%
29) Temp Services	0.09%	0.02%	49	0	0.00%	0.00%

30) Consulting Services	2.10%	0.47%	5180	395	0.16%	0.04%
31) Pest Control	0.12%	0.03%	36	0	0.00%	0.00%
32) Miscellaneous Services	2.14%	0.48%	N/A	N/A	0.00%	0.00%
TOTAL	100.00%	22.41%			2.33%	
FY 2016 FTA Reimbursable Operating Expenses						
1) Office Supplies*	0.37%	0.09%	N/A	N/A	0.00%	0.00%
2) Food, Meals, Water*	0.05%	0.01%	N/A	N/A	0.00%	0.00%
3) Wearing Apparel	0.44%	0.10%	23	0	0.00%	0.00%
4) Fuel	24.75%	5.82%	735	13	0.44%	0.10%
5) Minor Tool/Equipment*	0.76%	0.18%	N/A	N/A	0.00%	0.00%
6) Janitorial Supplies	1.05%	0.25%	355	21	0.06%	0.01%
7) Chemicals (degreasers, etc)	0.05%	0.01%	1069	16	0.00%	0.00%
8) Shipping Charges (FedEx)	0.03%	0.01%	N/A	N/A	0.00%	0.00%
9) Photo Equipment****	0.00%	0.00%	N/A	N/A	0.00%	0.00%
10) Personal Safety Gear	0.04%	0.01%	624	28	0.00%	0.00%
11) Medical Supplies*	0.01%	0.00%	N/A	N/A	0.00%	0.00%
12) Lamps & Globes	0.09%	0.02%	1173	55	0.00%	0.00%
13) Maintenance of Facilities	2.09%	0.49%	126	4	0.07%	0.02%
14) Furniture and Fixtures	0.15%	0.03%	470	13	0.00%	0.00%
15) Maintenance of Office Equipment	0.23%	0.05%	11	0	0.00%	0.00%
16) Communications-Sprint/Verizon***	0.37%	0.09%	N/A	N/A	0.00%	0.00%
17) Rental of Equipment****	0.00%	0.00%	N/A	N/A	0.00%	0.00%
18) Drug and Alcohol Testing	0.10%	0.02%	304	11	0.00%	0.00%
19) Physicals***	0.05%	0.01%	N/A	N/A	0.00%	0.00%
20) Armored Car Service***	0.07%	0.02%	N/A	N/A	0.00%	0.00%
21) Advertising-Newspapers***	0.62%	0.15%	N/A	N/A	0.00%	0.00%
22) Fleet Maintenance-1st Transit**	52.89%	12.44%	1751	47	1.42%	0.33%
23) Travel and Training	0.35%	0.08%	1060	9	0.00%	0.00%
24) Bus Security System	1.12%	0.26%	1678	94	0.06%	0.01%
25) Software Upgrades	0.93%	0.22%	4090	246	0.06%	0.01%
26) Software Tech Support	1.12%	0.26%	3515	94	0.03%	0.01%
27) Management Services-1st Transit**	7.66%	1.80%	N/A	N/A	0.00%	0.00%
28) Purchase of Service-Engineering, Architectural, etc	0.17%	0.04%	6152	613	0.02%	0.00%
29) Temp Services	0.09%	0.02%	49	0	0.00%	0.00%
30) Consulting Services	2.10%	0.49%	5180	395	0.16%	0.04%
31) Pest Control	0.12%	0.03%	36	0	0.00%	0.00%
32) Miscellaneous Services	2.14%	0.50%	N/A	N/A	0.00%	0.00%
TOTAL	100.00%	23.53%			2.33%	
FY 2017 FTA Reimbursable Operating Expenses						
1) Office Supplies*	0.37%	0.09%	N/A	N/A	0.00%	0.00%

2) Food, Meals, Water*	0.05%	0.01%	N/A	N/A	0.00%	0.00%
3) Wearing Apparel	0.44%	0.11%	23	0	0.00%	0.00%
4) Fuel	24.75%	6.12%	735	13	0.44%	0.11%
5) Minor Tool/Equipment*	0.76%	0.19%	N/A	N/A	0.00%	0.00%
6) Janitorial Supplies	1.05%	0.26%	355	21	0.06%	0.02%
7) Chemicals (degreasers, etc)	0.05%	0.01%	1069	16	0.00%	0.00%
8) Shipping Charges (FedEx)	0.03%	0.01%	N/A	N/A	0.00%	0.00%
9) Photo Equipment****	0.00%	0.00%	N/A	N/A	0.00%	0.00%
10) Personal Safety Gear	0.04%	0.01%	624	28	0.00%	0.00%
11) Medical Supplies*	0.01%	0.00%	N/A	N/A	0.00%	0.00%
12) Lamps & Globes	0.09%	0.02%	1173	55	0.00%	0.00%
13) Maintenance of Facilities	2.09%	0.52%	126	4	0.07%	0.02%
14) Furniture and Fixtures	0.15%	0.04%	470	13	0.00%	0.00%
15) Maintenance of Office Equipment	0.23%	0.06%	11	0	0.00%	0.00%
16) Communications-Sprint/Verizon***	0.37%	0.09%	N/A	N/A	0.00%	0.00%
17) Rental of Equipment****	0.00%	0.00%	N/A	N/A	0.00%	0.00%
18) Drug and Alcohol Testing	0.10%	0.02%	304	11	0.00%	0.00%
19) Physicals***	0.05%	0.01%	N/A	N/A	0.00%	0.00%
20) Armored Car Service***	0.07%	0.02%	N/A	N/A	0.00%	0.00%
21) Advertising-Newspapers***	0.62%	0.15%	N/A	N/A	0.00%	0.00%
22) Fleet Maintenance-1st Transit**	52.89%	13.07%	1751	47	1.42%	0.35%
23) Travel and Training	0.35%	0.09%	1060	9	0.00%	0.00%
24) Bus Security System	1.12%	0.28%	1678	94	0.06%	0.02%
25) Software Upgrades	0.93%	0.23%	4090	246	0.06%	0.01%
26) Software Tech Support	1.12%	0.28%	3515	94	0.03%	0.01%
27) Management Services-1st Transit**	7.66%	1.89%	N/A	N/A	0.00%	0.00%
28) Purchase of Service-Engineering, Architectural, etc	0.17%	0.04%	6152	613	0.02%	0.00%
29) Temp Services	0.09%	0.02%	49	0	0.00%	0.00%
30) Consulting Services	2.10%	0.52%	5180	395	0.16%	0.04%
31) Pest Control	0.12%	0.03%	36	0	0.00%	0.00%
32) Miscellaneous Services	2.14%	0.53%	N/A	N/A	0.00%	0.00%
TOTAL	100.00%	24.71%			2.33%	
GRAND TOTAL - FY 2015/2016/2017		100.00%				2.27%

Adjusting the Base Figure

The base calculation determined 2.27% to be a reasonable DBE goal based on the applicable number of DBEs in Local Market or willing to work Statewide as a percent of the total applicable businesses in Texas. The staff reviewed and assessed other known relevant evidence to determine what additional adjustments, if any, were needed to narrowly tailor the Base Figure to the department's contracting program.

Factors considered in making an adjustment to the Base Figure include:

Historic Goal Attainments

Federal		% DBE			
Fiscal Year	Data Source	Total Contracts	DBE Contracts	Attainment	Goal
FY2008-1	Uniform DBE Rpt	\$1,909,168.00	\$556.00	0.05%	2.74%
FY2008-2	Uniform DBE Rpt	\$1,305,852.00	\$0.00	0.00%	2.74%
FY2009-1	Uniform DBE Rpt	\$1,011,257.00	\$0.00	0.00%	2.98%
FY2009-2	Uniform DBE Rpt	\$1,670,156.00	\$0.00	0.00%	2.98%
FY2010-1	Uniform DBE Rpt	\$1,073,599.00	\$0.00	0.00%	9.18%
FY2010-2	Uniform DBE Rpt	\$4,147,861.00	\$0.00	0.00%	9.18%
FY2011-1	Uniform DBE Rpt	\$4,249,692.00	\$0.00	0.00%	4.97%
FY2012-2	Uniform DBE Rpt	\$4,141,673.00	\$0.00	0.00%	4.97%
FY2013-1	Uniform DBE Rpt	\$1,080,832.17	\$0.00	0.00%	4.97%
FY2013-2	Uniform DBE Rpt	\$1,103,262.20	\$0.00	0.00%	4.97%
FY2014-1	Uniform DBE Rpt	\$1,303,395.59	\$0.00	0.00%	4.97%
FY2014-2	Uniform DBE Rpt	-----due 12/01/14-----			4.97%
Total		\$21,933,687.96	\$556.00	0.00%	

Median DBE Goal Attainment = 0.00%

The last triennial goals were set as 3.97% race-conscious and 1.00% race-neutral. Results, however, remained at 0.00% participation. The complete absence of DBE participation was very disappointing. Over the next three years B-Metro will increase its Race-Conscious goals to encourage a higher percentage of DBE participation, better identify its market of potential DBEs and increase pressure on participants for new RFPs as contracts are about to expire.

The construction field has many readily available DBEs but distance is an issue. Job sites over two hours from home base eliminate many companies from considering the job. Brownsville is six and one half hours from Houston, five and one half hours from Austin, four and one half hours from San Antonio and nine hours from Dallas/Fort Worth so distance will be a factor in attracting qualified DBEs.

Although grants include dollars in the area of construction which are known for having readily available, qualified, experienced and responsible DBEs, they are less than 11% of the anticipated funds.

Many DBEs find bonding and insurance rates to cause them to be non-competitive. B-Metro refers DBEs to local trade associations, business assistance programs and community organizations to educate the DBE on what is needed to have their company obtain the most competitive bonding and insurance resources in their fields.

B-Metro has contacted several minority, woman-owned and small business trade associations regarding DBE participation, access to RFPs and access to bonding, insurance and lines of credit. B-Metro is notifying these trade associations of all new RFPs while their IT department provides access to RFPs from the internet.

Market Area vs. Local Availability

While many DBEs have declared they are willing to work in ALL Texas Counties, Brownsville is located six and a half hours south of Houston. Most DBEs are located in the major metropolitan areas of Houston,

Dallas/Fort Worth, San Antonio and Austin. The recession has various effects on the construction and professional services industries. Companies are lowering their margins and traveling longer distances so they can keep their employees. As large companies lay off experienced personnel, the number of new DBEs and small businesses increase and underfunded DBE and small businesses close. The project size, the level of special, technical knowledge required and local availability of any special heavy equipment will affect the mix of bidders on an RFP.

CenStats shows 5641 construction businesses in Harris County (Houston) 6.5 hours from Brownsville, 6218 in Dallas & Tarrant Counties (Dallas/Fort Worth) 9 hours from Brownsville, 1920 in Travis County (Austin) 5.5 hours from Brownsville and 2189 in Bexar County (San Antonio) 4.5 hours from Brownsville. The Pharr Region shows 1119 construction businesses. The state of Texas shows 38,544 construction businesses. This breaks down as 41.43% of the construction businesses are in the major cities at least 4.5 hours from Brownsville. Only 2.9% of the construction businesses are in the Pharr district leaving 97.1% of the construction businesses located more than two hours from B-Metro projects. Brownsville is in the southernmost point of the Pharr district.

Operating Expenses reflects the day by day operations of B-Metro. Possible DBE participation is dependent upon two variables:

- Urgency of the Requirement – Many purchases are made on an as-needed basis by employees with credit card authority. This requires the DBE to be very local.
- Requirements that allow for Statewide competitive sourcing – This category covers three areas:
 - 1) Inventory – B-Metro carries a limited inventory of requirements such as Janitorial Supplies, Cleaners/Degreasers, Safety Gear, Lamps, Fixtures and possibly fuel. Potential DBE wholesalers can process orders on a normal or overnight delivery basis. Some fuel wholesalers have statewide or regional coverage.
 - 2) Services – Some services such as travel agencies, some training and drug/alcohol testing enable the services to be provided from anywhere within the State. Drug and alcohol testing companies provide testing kits so B-Metro can take samples in a timely manner and send to a DBE testing company via parcel shipping companies.
 - 3) Subcontractors for the B-Metro's largest prime – First Transit, Inc.

As potential statewide inventory and service source contracts come up for renewal, B-Metro will investigate the appropriate NAICS codes of the TxDOT DBE Directory for qualified and experienced DBEs and request quotes.

Many transit agencies use the services of outside companies to handle administrative, management and operational services of the agency's fleet, drivers and repairs. Most of these service companies are large, even international, companies. B-Metro uses First Transit, a subsidiary of First Group, Inc. headquartered in London. First Transit does not use any DBE companies as subcontractors. The largest Operating Expense is Item 22, Fleet Management Services – First Transit. It has been determined that currently most subcontractors used by First Transit are other First Group companies. The detail of Item 22 services provide several areas where use of DBEs as subcontractors seem reasonable. A list of these DBEs by NAICS code has been developed for purposes of discussion with First Transit as well as for use in the adjustment of our goals. Should the discussions change any of the assumptions, B-Metro will analyze the effect on their goals for a significant change requiring an amendment.

While statistics can tally the number of Small or Disadvantaged Business Enterprises (DBEs) in various geographic markets, the FTA requires contractors to be qualified and experienced in specifics unique to B-

Metro needs. This will result in a much wider market area for the planning and engineering phases and a much narrower market area for the construction phases. This causes four overlapping objectives:

- Establishing and maintaining a Bidder's List to best reflect the market area for NAICS Codes used in past B-Metro projects;
- Further refining the Bidder's List to reflect all B-Metro qualified, experienced and responsible DBEs and small businesses;
- Assisting the Purchasing Department to insure dissemination of notices and RFQ summaries to a specific market area as required by the specs; and,
- Encourage Primes to use DBEs and uncertified qualified, experienced and responsible businesses to apply for certification.

The B-Metro has traditionally drawn approximately 90% of its bidders from the local Brownsville area and approximately 90% of the contract dollars have been spent in this area. Federally-assisted funding from the FTA does not allow local preferences to take precedence over the requirements in 49 CFR Part 26. The limited number of DBE in the Brownsville metropolitan area and adjoining counties requires B-Metro to work with minority, women's and small business associations to educate and encourage their members to pursue DBE Certification.

Disparity Studies

B-Metro is not aware of any current disparity studies within its market area.

Process and Public Notice

Prior to acceptance of goals, B-Metro will consult with disadvantaged business groups, community organizations, and women groups without limiting consultation to these persons or groups to obtain information concerning the availability of disadvantaged and non-disadvantaged businesses, the effects of discrimination on opportunities for DBEs, and B-Metro's efforts to establish a level playing field for the participation of DBEs.

Following this consultation, B-Metro will publish a notice of the proposed overall goal, informing the public that the proposed goal and its rationale are available for inspection during normal business hours at the City of Brownsville Purchasing Department office for 30 days following the date of the notice and informing the public that B-Metro and DOT will accept comments on the goals for 45 days from the date of the notice.

Advertisements in newspapers, minority focus media, trade publications, and websites will be the normal medium to accomplish this effort. The notice will include addresses to which comments may be sent and addresses (including offices and websites) where the proposal may be reviewed.

Public Participation

B-Metro encourages the participation of all businesses in their contracting opportunities including DBE and small businesses. To accomplish this, B-Metro:

- Publishes notice announcing the availability of the Goals and Methodology document in local newspapers, business journals and trade associations;
- Consistently reviews the TXDOT List of Certified DBEs and TXDOT personnel for new certified DBEs;
- Continually maintains the Bidder's List to reflect DBEs, small and large businesses participating in previous RFPs;
- Reaches out to the community during pre-bid meetings and small business seminars/ programs explaining the DBE Program and its requirements;
- Notifies small, minority and women owned business trade associations of RFPs including:

Hispanic Contractors Association of San Antonio

Maria Monita
2800 NE Loop 410, Suite 207
San Antonio TX 78218
210-444-1100; Fax: 1101

Lower Rio Grande Valley Development Council

311 N. 15th Street
McAllen TX 78501-4705
956-682-3481; Fax: 631-4670

Southwest Minority Development Council – Valley District

Maggie Trevino – Office Administrator – Harlingen
222 E Van Buren, Suite 503
Harlingen TX 78550
956-423-7048; Fax: 7046; Maggie@smsdc.org

University of Texas – Pan America (SBDC)

Mark Winchester – Director
1201 W University
Edinberg TX 78539
956-292-7535; winchester@utpa.edu

- Encourages local contractors to use DBEs and have uncertified, qualified, experienced and responsible subcontractors become certified; and,
- Encourages comments for review and appropriate action or implementation.

Other Evidence

B-Metro did not receive any evidence nor is it aware of any other factors or adverse considerations that would have a material affect on DBEs availability within its market place or on DBEs ability to participate in the B-Metro FTA-assisted contracting program. B-Metro will continue to explore and consider all available evidence that materially would affect the opportunities for DBEs to form, grow and compete in the B-Metro FTA-assisted contracting program.

Resultant Goal Adjustment

Based on the considerations above, B-Metro's base figure of 2.27% will be reduced to 1.48%. The entire 1.48% goal will utilize race-conscious requirements.

Previous to the prior triennial goals, B-Metro utilized only race-neutral goals. A combination of race-neutral and race-conscious goals were then used but DBE participation has continued as zero.

Based on contacting and/or reviewing the websites of the DBEs in the NAICS codes determined viable for the details of Item 22, B-Metro has determined the actual number of potential qualified and experienced DBEs capable of providing the required work to be as follows:

NAICS	Market Statewide or Local	Per TxDOT Directory	After Review
423120	SW	7	3
561210	SW	36	3
811111	L	1	1
811112	L	1	1
811113	L	1	1
811118	L	1	1
811121	L	0	0
811122	L	0	0

Calculation after Adjusting Operating Expense Item 22 TxDOT DBE Availability is changed to 10:

GOAL CALCULATION after Adjusting Operating Expense Item 22 TxDOT DBE Availability (Data taken from Grant Data Collection Table beginning on Page 1 with Cell Totals shown in % to Project (D), % to Total Projects (E), U.S. Census (F) and TxDOT cells(G))						
Columns copied from Grant Data Collection Table beginning on Page 1					Formulas	
2015/2016/2017 PROJECTS						
Fuel System Replacement						
Oil/Water Separator System						
Upgrade						
Bus Circulation Improvement						
Project						
Fleet Replacement						
Comprehensive Operations and						
Infrastructure Study						
FY 2015 FTA Reimbursable						
Operating Expenses					Percent	Percent
FY 2016 FTA Reimbursable					to	to Total
Operating Expenses	Percent	Percent	U.S.	TxDOT	Project	Projects
FY 2017 FTA Reimbursable	to	to Total	Totals	DBEs	Column D x	Column E x
Operating Expenses	Project	Projects	(F)	(G)	(Column G ÷	(Column G ÷
	(D)	(E)			Column F)	Column F)
Fuel System Replacement						
1) Dual High Hose Single Prod Electric Dispenser	23.82%	0.09%	874	19	0.52%	0.00%
2) Single High Hose Diesel Elect Dispenser - High Flow	22.07%	0.08%	874	19	0.48%	0.00%
3) Shear Valve	1.68%	0.01%	874	19	0.04%	0.00%
4) Hanging Hardware - Gas	1.68%	0.01%	874	19	0.04%	0.00%
5) Hanging Hardware - Diesel	1.68%	0.01%	874	19	0.04%	0.00%
6) Hanging Hardware - High Flow Diesel	8.06%	0.03%	874	19	0.18%	0.00%
7) Flex Hoses	1.73%	0.01%	874	19	0.04%	0.00%
8) Installation	12.40%	0.05%	510	18	0.44%	0.00%

9) Dual High Hose Diesel Elect Dispenser - High Flow	17.97%	0.07%	874	19	0.39%	0.00%
10) Hanging Hardware - High Flow Diesel	8.06%	0.03%	874	19	0.18%	0.00%
11) Hose Controller w/Nozzle Tag	0.84%	0.00%	874	19	0.02%	0.00%
TOTAL	100.00%	0.38%			2.34%	
Oil/Water Separator System Upgrade	100.00%	0.88%	-	-	0.00%	0.00%
TOTAL	100.00%	0.88%	-	-	0.00%	
Bus Washer Replacement						
1) Replace existing equipment in same location and enclose area with CMU block and rebar with minor concrete repair around rail system	100.00%	1.62%	472	38	8.05%	0.13%
Total	100.00%	1.62%			8.05%	
Bus Circulation Improvement Project						
1) Remove Existing Curb & Gutter	4.09%	0.05%	111	19	0.70%	0.01%
2) Remove Existing Wide Concrete Valley Gutter	0.50%	0.01%	111	19	0.09%	0.00%
3) Remove Existing Concrete Sidewalk	6.52%	0.09%	111	19	1.12%	0.02%
4) Remove Manholes and Connecting RCP to nearest Joint	1.85%	0.02%	111	19	0.32%	0.00%
5) Remove Curb Inlet and Connecting RCP to nearest Joint	2.50%	0.03%	111	19	0.43%	0.01%
6) Remove and Extend to curb 4: PVC Drains	0.34%	0.00%	111	19	0.06%	0.00%
7) New 6 ft Concrete Sidewalk	26.81%	0.35%	28	16	15.32%	0.20%
8) Flush Landing Sta. 0+00 (50 SF)	0.33%	0.00%	463	57	0.04%	0.00%
9) Flush Landing Sta. 12+25 (40 SF)	0.32%	0.00%	463	57	0.04%	0.00%
10) Flush Landing Sta. 16+75, 19+25, 22+00, 22+50, 25+20 (15 SF)	1.55%	0.02%	463	57	0.19%	0.00%
11) 2 ft wide Landscape Buffer	5.81%	0.08%	315	5	0.09%	0.00%
12) 2 ft Curb and Gutter	12.54%	0.16%	463	57	1.54%	0.02%
13) Signage	0.80%	0.01%	729	33	0.04%	0.00%
14) 4 ft wide Landscape Buffer	9.25%	0.12%	729	33	0.42%	0.01%
15) New Concrete Driveways	5.68%	0.07%	463	57	0.70%	0.01%
16) Type "C1" Curb Inlets and Connecting RCP	2.68%	0.04%	463	57	0.33%	0.00%
17) Type "A" Curb Inlets and Connecting RCP	2.68%	0.04%	463	57	0.33%	0.00%

18) Type "M" Manhole and Connecting RCP	1.76%	0.02%	463	57	0.22%	0.00%
20) Slopped Concrete Ramps	4.80%	0.06%	463	57	0.59%	0.01%
21) 5 ft Wide Concrete Valley Gutter	1.91%	0.02%	463	57	0.24%	0.00%
22) New Asphalt Driveways	1.59%	0.02%	463	57	0.20%	0.00%
23) Storm Water Pollution Prevention Plan	0.99%	0.01%	658	139	0.21%	0.00%
24) Traffic Control	1.57%	0.02%	28	16	0.90%	0.01%
25) Asphalt Pavement Repair	3.14%	0.04%	463	57	0.39%	0.00%
TOTAL	100.00%	1.31%			24.48%	
Fleet Replacement	100.00%	19.06%	-	-	0.00%	0.00%
TOTAL	100.00%	19.06%	-	-	0.00%	
Comprehensive Operations and Infrastructure Study						
1) Review Existing Operations for Efficiency, financial Planning and Infrastructure Improvements	100.00%	2.35%	2311	169	7.31%	0.17%
TOTAL	100.00%	2.35%			7.31%	
FY 2015 FTA Reimbursable Operating Expenses						
1) Office Supplies*	0.37%	0.08%	N/A	N/A	0.00%	0.00%
2) Food, Meals, Water*	0.05%	0.01%	N/A	N/A	0.00%	0.00%
3) Wearing Apparel	0.44%	0.10%	23	0	0.00%	0.00%
4) Fuel	24.75%	5.55%	735	13	0.44%	0.10%
5) Minor Tool/Equipment*	0.76%	0.17%	N/A	N/A	0.00%	0.00%
6) Janitorial Supplies	1.05%	0.23%	355	21	0.06%	0.01%
7) Chemicals (degreasers, etc.)	0.05%	0.01%	1069	16	0.00%	0.00%
8) Shipping Charges (FedEx)	0.03%	0.01%	N/A	N/A	0.00%	0.00%
9) Photo Equipment****	0.00%	0.00%	N/A	N/A	0.00%	0.00%
10) Personal Safety Gear	0.04%	0.01%	624	28	0.00%	0.00%
11) Medical Supplies*	0.01%	0.00%	N/A	N/A	0.00%	0.00%
12) Lamps & Globes	0.09%	0.02%	1173	55	0.00%	0.00%
13) Maintenance of Facilities	2.09%	0.47%	126	4	0.07%	0.01%
14) Furniture and Fixtures	0.15%	0.03%	470	13	0.00%	0.00%
15) Maintenance of Office Equipment	0.23%	0.05%	11	0	0.00%	0.00%
16) Communications-Sprint/Verizon***	0.37%	0.08%	N/A	N/A	0.00%	0.00%
17) Rental of Equipment****	0.00%	0.00%	N/A	N/A	0.00%	0.00%
18) Drug and Alcohol Testing	0.10%	0.02%	304	11	0.00%	0.00%
19) Physicals***	0.05%	0.01%	N/A	N/A	0.00%	0.00%
20) Armored Car Service***	0.07%	0.01%	N/A	N/A	0.00%	0.00%
21) Advertising-Newspapers***	0.62%	0.14%	N/A	N/A	0.00%	0.00%
22) Fleet Maintenance-1st Transit**	52.89%	11.85%	1751	10	0.30%	0.07%

23) Travel and Training	0.35%	0.08%	1060	9	0.00%	0.00%
24) Bus Security System	1.12%	0.25%	1678	94	0.06%	0.01%
25) Software Upgrades	0.93%	0.21%	4090	246	0.06%	0.01%
26) Software Tech Support	1.12%	0.25%	3515	94	0.03%	0.01%
27) Management Services-1st Transit**	7.66%	1.72%	N/A	N/A	0.00%	0.00%
28) Purchase of Service-Engineering, Architectural, etc.	0.17%	0.04%	6152	613	0.02%	0.00%
29) Temp Services	0.09%	0.02%	49	0	0.00%	0.00%
30) Consulting Services	2.10%	0.47%	5180	395	0.16%	0.04%
31) Pest Control	0.12%	0.03%	36	0	0.00%	0.00%
32) Miscellaneous Services	2.14%	0.48%	N/A	N/A	0.00%	0.00%
TOTAL	100.00%	22.41%			1.21%	
FY 2016 FTA Reimbursable Operating Expenses						
1) Office Supplies*	0.37%	0.09%	N/A	N/A	0.00%	0.00%
2) Food, Meals, Water*	0.05%	0.01%	N/A	N/A	0.00%	0.00%
3) Wearing Apparel	0.44%	0.10%	23	0	0.00%	0.00%
4) Fuel	24.75%	5.82%	735	13	0.44%	0.10%
5) Minor Tool/Equipment*	0.76%	0.18%	N/A	N/A	0.00%	0.00%
6) Janitorial Supplies	1.05%	0.25%	355	21	0.06%	0.01%
7) Chemicals (degreasers, etc.)	0.05%	0.01%	1069	16	0.00%	0.00%
8) Shipping Charges (FedEx)	0.03%	0.01%	N/A	N/A	0.00%	0.00%
9) Photo Equipment****	0.00%	0.00%	N/A	N/A	0.00%	0.00%
10) Personal Safety Gear	0.04%	0.01%	624	28	0.00%	0.00%
11) Medical Supplies*	0.01%	0.00%	N/A	N/A	0.00%	0.00%
12) Lamps & Globes	0.09%	0.02%	1173	55	0.00%	0.00%
13) Maintenance of Facilities	2.09%	0.49%	126	4	0.07%	0.02%
14) Furniture and Fixtures	0.15%	0.03%	470	13	0.00%	0.00%
15) Maintenance of Office Equipment	0.23%	0.05%	11	0	0.00%	0.00%
16) Communications-Sprint/Verizon***	0.37%	0.09%	N/A	N/A	0.00%	0.00%
17) Rental of Equipment****	0.00%	0.00%	N/A	N/A	0.00%	0.00%
18) Drug and Alcohol Testing	0.10%	0.02%	304	11	0.00%	0.00%
19) Physicals***	0.05%	0.01%	N/A	N/A	0.00%	0.00%
20) Armored Car Service***	0.07%	0.02%	N/A	N/A	0.00%	0.00%
21) Advertising-Newspapers***	0.62%	0.15%	N/A	N/A	0.00%	0.00%
22) Fleet Maintenance-1st Transit**	52.89%	12.44%	1751	10	0.30%	0.07%
23) Travel and Training	0.35%	0.08%	1060	9	0.00%	0.00%
24) Bus Security System	1.12%	0.26%	1678	94	0.06%	0.01%
25) Software Upgrades	0.93%	0.22%	4090	246	0.06%	0.01%
26) Software Tech Support	1.12%	0.26%	3515	94	0.03%	0.01%
27) Management Services-1st Transit**	7.66%	1.80%	N/A	N/A	0.00%	0.00%
28) Purchase of Service-Engineering, Architectural, etc.	0.17%	0.04%	6152	613	0.02%	0.00%
29) Temp Services	0.09%	0.02%	49	0	0.00%	0.00%

30) Consulting Services	2.10%	0.49%	5180	395	0.16%	0.04%
31) Pest Control	0.12%	0.03%	36	0	0.00%	0.00%
32) Miscellaneous Services	2.14%	0.50%	N/A	N/A	0.00%	0.00%
TOTAL	100.00%	23.53%			1.21%	
FY 2017 FTA Reimbursable Operating Expenses						
1) Office Supplies*	0.37%	0.09%	N/A	N/A	0.00%	0.00%
2) Food, Meals, Water*	0.05%	0.01%	N/A	N/A	0.00%	0.00%
3) Wearing Apparel	0.44%	0.11%	23	0	0.00%	0.00%
4) Fuel	24.75%	6.12%	735	13	0.44%	0.11%
5) Minor Tool/Equipment*	0.76%	0.19%	N/A	N/A	0.00%	0.00%
6) Janitorial Supplies	1.05%	0.26%	355	21	0.06%	0.02%
7) Chemicals (degreasers, etc)	0.05%	0.01%	1069	16	0.00%	0.00%
8) Shipping Charges (FedEx)	0.03%	0.01%	N/A	N/A	0.00%	0.00%
9) Photo Equipment****	0.00%	0.00%	N/A	N/A	0.00%	0.00%
10) Personal Safety Gear	0.04%	0.01%	624	28	0.00%	0.00%
11) Medical Supplies*	0.01%	0.00%	N/A	N/A	0.00%	0.00%
12) Lamps & Globes	0.09%	0.02%	1173	55	0.00%	0.00%
13) Maintenance of Facilities	2.09%	0.52%	126	4	0.07%	0.02%
14) Furniture and Fixtures	0.15%	0.04%	470	13	0.00%	0.00%
15) Maintenance of Office Equipment	0.23%	0.06%	11	0	0.00%	0.00%
16) Communications-Sprint/Verizon***	0.37%	0.09%	N/A	N/A	0.00%	0.00%
17) Rental of Equipment****	0.00%	0.00%	N/A	N/A	0.00%	0.00%
18) Drug and Alcohol Testing	0.10%	0.02%	304	11	0.00%	0.00%
19) Physicals***	0.05%	0.01%	N/A	N/A	0.00%	0.00%
20) Armored Car Service***	0.07%	0.02%	N/A	N/A	0.00%	0.00%
21) Advertising-Newspapers***	0.62%	0.15%	N/A	N/A	0.00%	0.00%
22) Fleet Maintenance-1st Transit**	52.89%	13.07%	1751	10	0.30%	0.07%
23) Travel and Training	0.35%	0.09%	1060	9	0.00%	0.00%
24) Bus Security System	1.12%	0.28%	1678	94	0.06%	0.02%
25) Software Upgrades	0.93%	0.23%	4090	246	0.06%	0.01%
26) Software Tech Support	1.12%	0.28%	3515	94	0.03%	0.01%
27) Management Services-1st Transit**	7.66%	1.89%	N/A	N/A	0.00%	0.00%
28) Purchase of Service-Engineering, Architectural, etc	0.17%	0.04%	6152	613	0.02%	0.00%
29) Temp Services	0.09%	0.02%	49	0	0.00%	0.00%
30) Consulting Services	2.10%	0.52%	5180	395	0.16%	0.04%
31) Pest Control	0.12%	0.03%	36	0	0.00%	0.00%
32) Miscellaneous Services	2.14%	0.53%	N/A	N/A	0.00%	0.00%
TOTAL	100.00%	24.71%			1.21%	
GRAND TOTAL - FY 2015/2016/2017		100.00%				1.48%

Utilization of Race-Neutral/Race-Conscious Methods

Of the overall annual 1.48% goal for DBE participation, B-Metro will utilize only race-conscious methods. B-Metro is establishing a current Bidder's List and contacting DBEs on the TXDOT (Texas Department of Transportation) database in the areas needed for upcoming projects and reimbursable operating expenses to determine potential qualified DBE and small companies willing to work in their local market and statewide. Primes will be urged to reach out to DBEs for participation. It is important that DBEs become aware of the contracts available at B-Metro and be competitive in their bids. To accomplish this, the B-Metro will:

- Maintain and refine the DBE database and Bidder's List for various NAICS codes qualified, experienced, responsible and willing to do B-Metro work;
- Breakdown DBE database by NAICS codes and area codes to highlight local DBEs by areas of expertise and providing primes with copies of this database;
- Email solicitation notices directly to all bid houses and past DBEs participating in similar projects;
- Encourage large prime contractors to subcontract portions of the work that they might otherwise perform themselves and take advantage of the lower overhead of small businesses;
- Encourage large prime contractors to assist DBEs with bonding and insurance;
- Emphasize the need for primes to expand increase their outreach efforts;
- Encourage primes to have their uncertified, qualified and experienced subs and other small businesses to apply for DBE certification;
- Establish an outreach program to:
 - * Work with SBDCs and Small Business Organizations to explain the benefits of DBE certification and show them how to apply for certification;
 - * Encourage prior small contractors to apply for DBE certification;
 - * Work with trade associations and other business groups to establish joint programs to enable DBEs to present their qualifications directly to the people selecting the subs for the primes;
 - * Work with local SBDCs and Small Business Organizations to enable small, potential DBEs to become aware of opportunities at the B-Metro; and,
- Direct DBEs to TXDOT and local SBDCs and Small Business Organizations in learning the process of locating RFPS, preparing proposals and finding the right contacts.

Using 100% Race-Conscious goals, B-Metro emphasizes the need to locate qualified DBEs, encourage primes to use qualified DBEs and inspire uncertified, qualified, experienced and responsible small businesses to become certified. As the real market is defined for each requirement and more qualified, experienced and responsible bidders, primes and subs, DBEs and non-DBEs are identified, B-Metro will better enable all qualified, experienced bidder's the opportunity to participate.