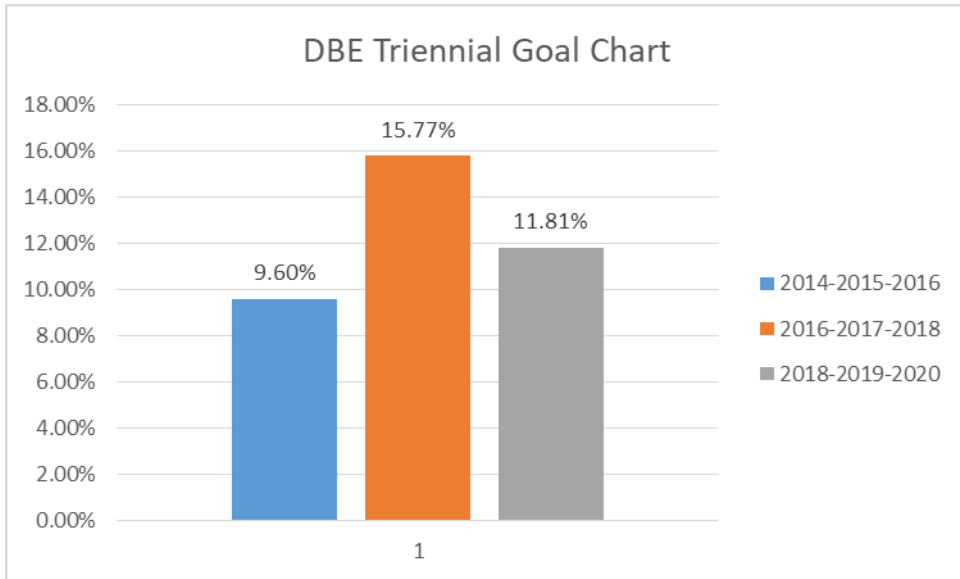


DBE PROGRAM TRIENNIAL GOAL HISTORY

**49 CFR Part 26
Disadvantaged Business Enterprise Program Triennial Goals**

Fiscal Years 2016-2017-2018
FAA Approved DBE Goal
15.77% RC

Fiscal Years 2018-2019-2020
PROPOSED DBE GOAL
11.81% RC



**DBE Program 2018-2020
Goal Methodology Step 1 Analysis**

Step 1: Actual Relative Availability of DBEs

NAICS Code	Type of Work (Identified in upcoming projects) Apron Expansion Phase II & III; Airfield Electrical & Pavement Improvements	Total All Firms (Based on Census Bureau Data)	Total DBEs (Based on TUCP (Database (DMS))	DBE % by NAICS
221310	Water Supply & Irrigation Systems	39	10	25.64%
237110	Construction management water & sewer line	144	22	15.28%
237310	Grading, highway, road, street, bridge or airport runway	134	4	2.99%
238210	Electrical contractor	1246	20	1.61%
238210	<i>Security and Fire System, Installation</i>	22	5	22.73%
238210	<i>Lighting airport runway installation</i>	22	1	4.55%
238910	Demolition/Site Preparation contractors	156	96	61.54%
238990	Site(Clearing)/Fencing installation contractors	177	9	5.08%
221210	Liquified petroleum gas distribution	19	0	0.00%
561730	Landscaping services	438	87	19.86%
562910	Remediation: Hazardous Materials (Asbesto) Abatement Services	18	8	44.44%
562998	All other Waste Management Services	24	10	41.67%
Relative Availability of DBE Firms to All Firms		2395	266	11.11%

**DBE Program 2018-2020
Goal Methodology Step 1 Analysis**

Strep 1 Analysis: Historical Data - Participation Average Over Last 5 Years		
Fiscal Year 2018		11.90%
Fiscal Year 2017		11.38%
Fiscal Year 2016	15.40%	Median
Fiscal Year 2015		10.89%
Fiscal Year 2014		12.30%
FY Total 5 Years/FY Average	61.87%	12.37%

(Participation is based on reported expenditures for that fiscal year)

Participation Average Between Highest & Lowest		
Fiscal Year 2016		15.40%
Fiscal Year 2015		10.89%
FY Totals Highest&Lowest Participation/FY Average	26.29%	13.15%

Data Sources: 2014 Census data found at <https://www.census.gov/econ/nonemployer/>
https://factfinder.census.gov/faces/nav/jsf/pages/guided_search.xhtml
 TXDOT Texas Unified Certification Program (TUCP) found at <https://txdot.txdotcms.com/>

DBE Goal Methodology for Fiscal Years 2018-2020

Step 2: Adjustments to Step 1 base figure. (The adjustments were based upon an examination of the anticipated projects for each fiscal year)

A	B	C	D	E	F	G	H	I	J	K		15.40%	Median-Step 1 Analysis	
Contract Name	Trade Description	NAICS Description	NAICS Code	Trade (\$)	Census	Directory	DBE % (=G/F)	DBE (\$) (=ExH)	% of Contract (=E/Total Project \$)	Weighted Base Figure (=JxH)	Fiscal Year	Annual DBE %	Annual DBE % + Median 15.40% (Step 1)	DBE Goal by Fiscal Year
Phase 2 (Area 1 -- East Apron Phase 2 Area 2E -- East Infield Phase 2; Area 2W - West Infield)														
ABIA Terminal Improvements & Apron Expansion Project	Site Preparation			\$ 4,827,455										
	Site Clearing	Site Clearing/Fencing installation contractors	238990	\$ 493,468	177	9	5.08%	\$ 25,091.57	2.63%	0.13%	2017-2018	11.20%	26.60%	13.30%
	Site Demo & Relocations/Earthwork/Site Development	Demolition/Site prep contractors	238910	\$ 4,222,302	156	96	61.54%	\$ 2,598,339.38	22.55%	13.87%				
	Hazardous Waste Remediation	remediation, hazardous materials (Asbestos) Abatement Services	562910	\$ 111,686	18	8	44.44%	\$ 49,638.33	0.60%	0.27%				
	Site Improvements			\$ 9,009,248										
	Paving (Apron / Taxiway - Subbase, Base, Paving, Pavement Markings)	Grading, highway, road, street, bridge or airport runway	237310	\$ 7,984,696	134	4	2.99%	\$ 238,349.14	42.64%	1.27%				
	Landscaping	Landscaping Services	561730	\$ 1,024,551	438	87	19.86%	\$ 203,506.76	5.47%	1.09%				
	Site Civil / Mechanical Utilities			\$ 3,339,048										
	Water Supply	Water supply & irrigation systems	221310	\$ 709,490	39	10	25.64%	\$ 181,920.51	3.79%	0.97%				
	Sanitary	Other waste management services	562998	\$ 56,024	24	10	41.67%	\$ 23,343.23	0.30%	0.12%				
	Storm	Construction management water & sewer line	237110	\$ 1,610,551	144	22	15.28%	\$ 246,056.44	8.60%	1.31%				
	Fuel Distribution	Liquefied petroleum gas distribution	221210	\$ 962,983	9	0	0.00%	\$ -	5.14%	0.00%				
	Site Electrical Utilities			\$ 1,552,135										
Electrical Distribution	Electrical contractor	238120	\$ 685,009	1246	20	1.61%	\$ 10,995.33	3.66%	0.06%					
Site Lighting	Lighting airport runway installation only	238120	\$ 760,930	22	5	22.73%	\$ 172,938.64	4.06%	0.92%					
Site Communications & Security	Security and fire system, installation only	238210	\$ 106,196	22	1	4.55%	\$ 4,827.10	0.57%	0.03%					
FY 2017-2018 Total Contracts				\$ 18,727,885	2429	272	11.20%	\$ 2,097,153.06	100.00%	11.20%				

DBE Goal Methodology for Fiscal Years 2018-2020

A	B	C	D	E	F	G	H	I	J	K				
Contract Name	Trade Description	NAICS Description	NAICS Code	Trade (\$)	Census	Directory	DBE % (=G/F)	DBE (\$) (=ExH)	% of Contract (=E/Total Project \$)	Weighted Base Figure (=JxH)	Fiscal Year	Annual DBE %	Annual DBE % + Median 15.40% (Step 1)	DBE Goal by Fiscal Year
Phase 3 (West Apron)														
ABIA Terminal Improvements & Apron Expansion Project	Site Preparation			\$ 3,010,978					6.09%		2018-2019	11.20%	26.60%	13.30%
	Site Clearing	Site Clearing/Fencing installation contractors	238990	\$ 672,485	177	9	5.08%	\$ 34,194.15	2.94%	0.15%				
	Site Demo & Relocations/Earthwork/Site Development	Demolition/Site prep contractors	238910	\$ 2,283,468	156	96	61.54%	\$ 1,405,211.23	10.00%	6.15%				
	Hazardous Waste Remediation	Remediation: Hazardous Materials (Asbestos) Abatement Services	562910	\$ 55,025	18	8	44.44%	\$ 24,455.56	0.24%	0.11%				
	Site Improvements			\$ 16,807,423					33.99%					
	Paving (Apron / Taxiway - Subbase, Base, Paving, Pavement Markings)	Grading, highway, road, street, bridge or airport runway	237310	\$ 16,457,591	134	4	2.99%	\$ 491,271.38	72.05%	2.15%				
	Landscaping	Landscaping Services	561730	\$ 349,831	438	87	19.86%	\$ 69,487.03	1.53%	0.30%				
	Site Civil / Mechanical Utilities			\$ 2,392,139					4.84%					
	Water Supply	Water supply & irrigation systems	221310	\$ 748,035	39	10	25.64%	\$ 191,803.85	3.27%	0.84%				
	Sanitary	Other waste management services	562998	\$ -	24	10	41.67%	\$ -	0.00%	0.00%				
	Storm	Construction management water & sewer line	237110	\$ 1,644,104	144	22	15.28%	\$ 251,182.52	7.20%	1.10%				
	Fuel Distribution	Liquefied petroleum gas distribution	221210	\$ -	9	0	0.00%	\$ -	0.00%	0.00%				
	Site Electrical Utilities			\$ 632,420					1.28%					
Electrical Distribution	Electrical contractor	238120	\$ 55,024	1246	20	1.61%	\$ 883.21	0.24%	0.00%					
Site Lighting	Lighting airport runway installation only	238120	\$ 484,473	22	5	22.73%	\$ 110,107.39	2.12%	0.48%					
Site Communications & Security	Security and fire system, installation only	238210	\$ 92,924	22	1	4.55%	\$ 4,223.81	0.41%	0.02%					
FY 2018-2019 Total Contracts				\$ 22,842,960	2429	272	11.20%	\$ 2,557,960.06	140.11%	15.69%				

A	B	C	D	E	F	G	H	I	J	K				
Contract Name	Trade Description	NAICS Description	NAICS Code	Trade (\$)	Census	Directory	DBE % (=G/F)	DBE (\$) (=ExH)	% of Contract (=E/Total Project \$)	Weighted Base Figure (=JxH)	Fiscal Year	Annual DBE %	Annual DBE % + Median 15.40% (Step 1)	DBE Goal by Fiscal Year
2019														
Project Name	Trade Description	NAICS Description	NAICS	Trade (\$)	Census	Directory	DBE (%) (= G/F)	DBE (\$) (= E x H)	% of Contract (=E/Total Project \$)	Weighted Base Figure (=JxH)				
ABIA Airfield Electrical and Pavement Improvements	New Construction Pavement Maintenance	Grading, highway, road, street, bridge or airport runway construction	237310	\$4,770,000	134	4	2.99%	\$142,388	60.59%	1.81%	2019-2020	2.29%	17.69%	8.84%
	New Construction Electrical	Electrical contractor	238210	\$3,025,000	1246	20	1.61%	\$48,555	38.42%	0.62%				
	Hazardous Material Abatement	Remediation: Hazardous Materials (Asbestos) Abatement Services	562910	\$77,950	18	8	44.44%	\$34,644	0.99%	0.44%				
Total Project				\$7,872,950	1398	32	2.29%	\$180,211	Total WBF->	2.87%				
FY 2019-2020 Total Contracts				\$7,872,950		Sum DBE	2.29%	\$180,211	Sum all WBF ->	2.87%				

Total FAA Grant Funded Project Value:	Total Trade \$	Total DBE \$	Total DBE Goals for All Fiscal Years
	\$49,443,795	\$ 4,835,323.71	35.44%

PROPOSED DBE GOAL 2018-2020 → **11.81%**
(Annual DBE Goals/Each Year (3))