



Administrative Services
Purchasing Division

October 1, 2007

Rebecca U Tanrath, Civil Rights Officer
Federal Transit Administration
12300 West Dakota Ave
Suite 310
Lakewood, CO 80228-2583

RE FY08 DBE Goal for the City of Fort Collins

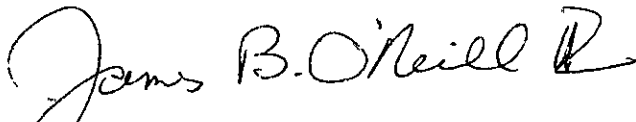
Dear Ms Tanrath

Please find enclosed

- (1) Corrected calculation of Fund Amounts Subject to DBE Fiscal Year 2008,
- (2) Corrected DBE Calculation Worksheet,

Please advise if you need additional information

Sincerely,


James B. O'Neill II, CPPO, FNIGP
DBE Liaison Officer

Enclosures

Jbo/cpj

**CALCULATION OF FUND AMOUNTS SUBJECT TO DBE
FISCAL YEAR 2008**

STEP 1

Determine the proposed agency annual budget for Capital and Operating expenses \$ 10,935,340

STEP 2

Estimate that portion which is Federally funded Include funds estimated to be received from 5309, 5310, and 5311 as appropriate \$ 3,451,071

STEP 3

Determine if your agency receives sufficient Federal assistance to put it over the threshold For Capital and Operating expenses, the threshold is \$250,000 in Federal funds, exclusive of transit vehicle purchase YES XX
NO

STEP 4

If your agency is covered by the program, determine the percent Federal participation in the overall agency budget (i.e., divide the number from Step 2 by the number from Step 1) 31.5 %

STEP 5

Estimate the portion of your agency's total budget that is not available for contracting Subtract those funds, which are used for staff salaries, utilities, land purchases, rental of real property, etc Also, remember to subtract those funds that will be used for transit vehicle purchases \$ 7,349,830

STEP 6

Determine the portion of your total agency budget that is available for contracting Subtract the number to determine in Step 5 from the number shown in Step 1 \$3,585,510

STEP 7

Determine that portion of the total amount available for contracting which is attributable to Federal Sources Multiply the amount determined in Step 4 The resulting dollar figure is the amount to which your DBE goal will apply \$ 1,129,436

STEP 8

Use figure determined in Step 7 \$ 1,129,436

STEP 9

Include the DBE goal percentage 6 2%

STEP 10

Determine the contracting amounts for DBE goals Multiply the figure in Step 8 by DBE percentage in Step 9 \$70,025

STEP 11

Determine the actual dollar value of various types of contracts which must be placed with DBE firms in order to come up with the amounts determined in Step 10 \$ 70,025

First estimate that portion of the contracting amount determined in Step 10 to be placed in the following categories construction, professional services, supplies/services, or other	Construction \$
	Professional Services \$70,025
	Supplies/Services 0
	Other \$
TOTAL	\$70,025

Second decide within the four categories if the proposed expenditures will be counted toward the goal at 100% or 60% of the contract amount Generally, construction would be a 100% item, professional services would be a 100% item, supplies and services are likely to be 60% items (but could be a 100% item if purchased from DBE manufacturers, refiners or underwriters, rather than dealers or brokers) and the other category could be either 100% or 60% items)	Construction %
	Professional Services 100%
	Supplies/Services %
	Other %

Prepared by  Name of Agency City of Fort Collins, CO
James B. O'Neil II, CPPO, FNIGP

FY 2008 Fort Collins DBE Goal Calculation Worksheet

The following summarizes the process used to set the FY 2008 DBE Goal for the City of Fort Collins. The City reviewed its proposed budget for contracting opportunities and available vendors.

DBE Calculation

2008	Federal \$	Local \$	Number of Larimer County Vendors	Number of Unified Certification Program Vendors	Number of Fort Collins Certified Vendors	Amount with reasonable contracting opportunity
5307 Capital						
Fuel	\$280,305	\$130,305	3	0	0	0
Other Contractual Shamrock Taxi, Wireless Service *4853	\$222,798	\$55,700	3	0	0	0
Preventative Maintenance (Trapeze Software, Korby Landscaping, Alpine Tree Spraying, Custodial) *44422	\$75,000	\$18,750	19	0	0	0
Uniforms *81233	\$20,000	\$5,000	2	0	0	0
Commodities and Supplies (Office Supplies) *453210	\$5,245	\$1,311	9	0	0	0
5309 Capital						
Interactive Voice Recognition	\$150,000	\$37,500	0	0	0	0
Magnetic Card Readers	\$75,000	\$18,750	0	0	0	0
PC Replacement 42343*	\$12,000	\$3,000	6	0	0	0
Server Replacements 42343*	\$50,000	\$12,500	See above	0	0	0
Mobile Data Computers 42343*	\$50,000	\$12,500	See above	0	0	0
Route Signage	\$100,000	\$25,000	1	0	0	0
Misc Shop Equip *81119	\$41,598	\$10,400	9	0	0	0
Concrete Replacement *23811	\$27,000	\$6,750	44	0	0	0
CMAQ – Marketing Test Ride Program *541613	\$68,000	\$17,000	39	2	2	7,000
CMAQ – ITS – Transit info & Trip Planning *54161	\$240,000	\$60,000	134	Same vendors as above	Same Vendors as above	80,000

Total Potential Bid Items	\$ 1,416,946	\$ 414,466				\$87,000
Total Number of Vendors			269	2	2	

*(NAICS)

Available Vendor Area

The City estimated the area where vendors would normally provide services to the City This is Larimer County When looking for specific vendors the area of bidding would be expanded to cover areas where vendors would likely be willing to travel to work for the City of Fort Collins Based on the commodities and services to be purchased in 2008 a vendor would for consulting services would be willing to travel from the Denver are

An additional calculation was made showing the percentage of available vendors The number of certified vendors likely to participate in a Fort Collins Bid 2 divided by the number of Larimer County Vendors 269 plus the Number of non-Fort Collins Certified Vendors 26

$$2 / (269 + 26) = 0068\%$$

DBE Goal 2008

The percentage of DBE vendors available to participate in Fort Collins purchases in 2008 was then multiplied by the total amount of spending available \$1,416,946

$$0068\% \times \$1,129,436 = \$7,680$$

Because the amount is less than 1% the City will not set a Race Conscious portion of the goal but will rely on Race Neutral Methods

*DBE Goal Adjustment

The City reviewed its past DBE participation records

FY	DBE Actual	Total Number of DBE Contracts	Total Amount of DBE Contracts
2000	26%*	7	\$ 317,950
2001	88%**	11	\$1,792,658
2002	11.2%	18	\$ 305,903
2003	15%	9	\$ 180,444
2004	25.8%	8	\$ 493,074
2005	14.4%	4	\$ 706,230
2006	8.8%	5	\$ 253,894

*FY'00 Two large planning contracts were awarded to a DBE firm

**FY'01 A major construction project was awarded to a DBE firm

Adjustment

Federal portion of the budget available for contracting

\$1,129,436
 X 062 Proposed Goal Amount
 \$ 70,025

RACE NEUTRAL

For the past three years the city has set Race-Neutral goals starting in fy2005 where a 4% Race-Neutral goal was established

The City will hold a "How to do Business with Government" to encourage vendors to register as a bidder and to get certified if they are a DBE The City also will participate in the Rocky Mountain Governmental Purchasing Associations Reverse Vendor Trade show to encourage vendors to register to provide goods and services to the City

FY	DBE Actual	DBE Goal	Amount over Goal
2000	26%*	10%	16%
2001	88%**	10%	78%
2002	11 2%	7%	4 6%
2003	15%	10%	5%
2004	25 8%	10%	15 8%
2005	14 4%	8%RC & 4% RN	2 4%
2006	8 8%	8 5% RN	3%
2007		7 7% RN	

The amount over the goal can be attributed in some case to a DBE vendor being the prime contractor These types of awards could be considered race neutral Using an average amount over the set goal for the last three years to determine a race-neutral goal is 6 2% Therefore, the City will set a race neutral portion of the goal 6 2%