

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

79th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/7/2004
Time: 10:47:25AM

Agency Code: 539 Agency: **AGING AND DISABILITY SERVICES**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2002 - 2003 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2002		Total Expenditures FY 2002	Adjusted HUB Expenditures FY 2003		Total Expenditures FY 2003
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	0.0%	\$0	\$950	0.0%	\$0	\$329,526
Building Construction	25.1%	0.0%	\$0	\$28,179	10.0%	\$84,086	\$843,250
Special Trade Construction	47.0%	4.2%	\$60,961	\$1,434,714	18.4%	\$1,812,186	\$9,867,437
Professional Services	18.1%	1.7%	\$123,968	\$7,428,643	2.6%	\$211,190	\$8,086,214
Other Services	33.0%	8.1%	\$1,115,566	\$13,705,355	7.3%	\$1,337,809	\$18,219,583
Commodities	11.5%	10.5%	\$3,954,683	\$37,627,609	11.8%	\$4,523,511	\$38,415,291
Total Expenditures		8.7%	\$5,255,178	\$60,225,450	10.5%	\$7,968,782	\$75,761,301

B. Assessment of Fiscal Year 2002 - 2003 Efforts to Meet HUB Procurement Goals

Attainment:

DHS - In FY 2002, the agency exceeded the category goals in Professional Services and Commodities. In FY 2003, the agency exceeded the Commodities category goal.

TDMHMR - In FY 2002, Solicitations to HUBs were 19,412. In FY 2003, Solicitations were 26,147; an increase of 25.8%

TDOA - In FY 2002, the agency exceeded the category goals in Professional Services and Commodities. In FY 2003, the agency exceeded the Commodities category goals.

Applicability:

DHS - Categories not applicable to TDHS are Heavy Construction and Building Construction.

TDMHMR - Implemented a process to capture contracts awarded to non-certified minority and women-owned firms for the purpose of encouraging state HUB certification.

TDOA - Categories not applicable to TDOA: Heavy Construction; Building Construction; and Special Trade Construction.

Factors Affecting Attainment:

DHS - Contracts awarded in rural areas of the state that have few to no certified HUBs available. Minority and women-owned businesses that choose not to certify.

TDMHMR - Immense Pharmaceutical procurement contract which accounts for 27% of the HUB base and offers no opportunity for HUB participation.

TDOA - In Professional and Other Services categories, existing contracts below \$100,000 inhibit the agency from requiring HUB subcontracting.

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"Good-Faith" Efforts:

DHS - Participated in 27 HUB forums to promote the agency's HUB program and provide bid opportunities to HUBs. Agency served on 11 committees to address HUB issues and plan outreach events.

Sponsored 18 internal HUB forums.

Co-sponsored legislative HUB forums with Senator Royce West, Senator Gonzalo Barrientos, and the Texas Legislative Black Caucus.

TDMHMR - Participation at HUB Discussion Work Group meetings, collaboration of HUB Coordinators to discuss HUB issues and to view HUB presentations. Conduct and participate at HUB Construction Work Group meetings to identify and resolve obstacles for HUB participation within Agency construction projects.

Memorandum of Cooperation between TDMHMR, Texas Association of African-American Chambers of Commerce and Texas Association of Mexican American Chambers of Commerce.

Sponsored and/or attended in over one-hundred and fifty Economic Opportunity Forums.

TDOA - Administration of TBPC HUB rules.

Agency representation at HUB forums and related outreach events.

Assisted minority and women-owned businesses to become HUB certified.

Sponsorship of internal agency HUB forums.

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