

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 539 Agency: Aging and Disability Services, Department of

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>				<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009		
11.9%	Heavy Construction	11.9 %	19.6%	7.7%	\$5,400	\$27,595	11.9 %	56.7%	44.8%	\$72,888	\$128,616		
26.1%	Building Construction	26.1 %	0.0%	-26.1%	\$0	\$130,588	26.1 %	77.2%	51.1%	\$107,489	\$139,284		
57.2%	Special Trade Construction	57.2 %	19.5%	-37.7%	\$2,851,556	\$14,630,649	57.2 %	19.7%	-37.5%	\$2,535,306	\$12,855,944		
20.0%	Professional Services	20.0 %	6.4%	-13.6%	\$755,093	\$11,885,209	20.0 %	7.4%	-12.6%	\$826,649	\$11,178,148		
33.0%	Other Services	33.0 %	34.1%	1.1%	\$8,986,834	\$26,334,978	33.0 %	20.0%	-13.0%	\$9,996,686	\$49,997,280		
12.6%	Commodities	12.8 %	12.8%	0.0%	\$7,576,010	\$58,990,467	12.6 %	13.3%	0.7%	\$8,339,236	\$62,828,866		
	Total Expenditures		18.0%		\$20,174,893	\$111,999,486		16.0%		\$21,878,254	\$137,128,138		

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of six, or 50% of the applicable statewide HUB procurement goals in FY2008. The agency attained or exceeded three of six, or 50% of the applicable statewide HUB procurement goals in FY2009.

Applicability:

All procurement categories are applicable to the agency.

Factors Affecting Attainment:

In fiscal years 2008 and 2009, the professional services goal was not met because the majority of these dollars are paid to medical professionals who have no incentive to become HUB certified; and in construction, the agency had facility projects in rural areas of the state that have few or no available HUBs. In fiscal year 2009, the other services goal was not met because of high dollar temporary employment agency contracts with nationwide locum tenen staffing providers to recruit doctors and other healthcare staff for state supported living centers.

"Good-Faith" Efforts:

Complied with statewide HUB procurement goals per 34 TAC Section 20.13(c), ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements; prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses; in fiscal year 2009, awarded 323 additional HUB contracts over fiscal year 2008.