

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012

Time: 10:18:13AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
11.9%	Heavy Construction	11.9 %	29.1%	17.2%	\$52,606	\$180,817	11.9 %	31.8%	19.9%	\$54,362	\$170,877	
26.1%	Building Construction	26.1 %	5.6%	-20.5%	\$8,786	\$156,999	26.1 %	8.5%	-17.6%	\$5,540	\$65,560	
57.2%	Special Trade Construction	57.2 %	24.6%	-32.6%	\$4,633,484	\$18,809,897	57.2 %	43.0%	-14.2%	\$9,597,403	\$22,345,207	
20.0%	Professional Services	20.0 %	6.6%	-13.4%	\$944,216	\$14,410,172	20.0 %	2.9%	-17.1%	\$382,052	\$12,995,179	
33.0%	Other Services	33.0 %	18.8%	-14.2%	\$10,375,930	\$55,247,306	33.0 %	16.8%	-16.2%	\$8,212,525	\$48,988,712	
12.6%	Commodities	12.6 %	17.4%	4.8%	\$12,371,674	\$71,269,932	12.6 %	12.4%	-0.2%	\$9,276,403	\$74,810,942	
	Total Expenditures		17.7%		\$28,386,696	\$160,075,123		17.3%		\$27,528,285	\$159,376,477	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

In FY 2010, the agency attained or exceeded two of six, or 33% of the applicable statewide HUB procurement goals. In FY 2011, the agency attained or exceeded one of six, or 17% of the applicable statewide HUB procurement goals and increased special construction HUB dollars by \$4.9 million.

Applicability:

All procurement categories are applicable to the agency.

Factors Affecting Attainment:

In FY 2010 and 2011, the professional services goal was not met because the majority of these dollars are paid directly to medical professionals who have no incentive to become HUB certified; in other services, the majority of these dollars were paid to national locum tenen medical staff search firms, few or no locum tenen HUBs are available to meet the agency's need; in special and building construction the agency had difficulty locating HUBs in rural areas of the state. In fiscal year 2011, the commodities goal was not met because of the direct purchase of medical supplies and drugs from national pharmaceutical companies and their distributors.

"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 FY 2010 and 2011, the agency reached out to HUBs by participating in 93 HUB forums throughout the state; and awarded 4,220 contracts to HUBs.