

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/11/2014**
 Time: **10:25:54AM**

Agency Code: **537** Agency: **State Health Services, Department of**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013	
11.2%	Heavy Construction	11.2 %	12.6%	1.4%	\$2,363	\$18,801	11.2 %	24.3%	13.1%	\$5,385	\$22,129
21.1%	Building Construction	21.1 %	15.0%	-6.1%	\$24,209	\$161,603	21.1 %	34.1%	13.0%	\$145,160	\$425,408
32.7%	Special Trade Construction	32.7 %	33.8%	1.1%	\$4,583,466	\$13,575,955	32.7 %	26.9%	-5.8%	\$1,489,930	\$5,535,393
23.6%	Professional Services	23.6 %	2.3%	-21.3%	\$479,383	\$20,973,939	23.6 %	3.8%	-19.8%	\$942,584	\$25,025,556
24.6%	Other Services	24.6 %	39.2%	14.6%	\$34,539,263	\$88,035,135	24.6 %	34.7%	10.1%	\$33,003,326	\$95,192,187
21.0%	Commodities	21.0 %	6.2%	-14.8%	\$13,708,228	\$221,539,343	21.0 %	5.8%	-15.2%	\$13,009,605	\$223,545,961
	Total Expenditures		15.5%		\$53,336,912	\$344,304,776		13.9%		\$48,595,990	\$349,746,634

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

In FY12, the agency attained or exceeded the following three of six or 50% of the applicable agency HUB procurement goals: Heavy Construction, Special Trade, and Other Services.

In FY13, the agency attained or exceeded the following three of six or 50% of the applicable agency HUB procurement goals: Heavy Construction, Building Construction, and Other Services.

Applicability:

All procurement categories were applicable to agency operations in FY 2012 and 2013.

Factors Affecting Attainment:

In FY12, DSHS did not meet its HUB goal in the following Categories: Building Construction, Professional Services, and Commodities.

In FY13, DSHS did not meet its HUB goal in the following Categories: Special Trade, Professional Services, and Commodities.

Building Construction and Special Trade - Related contracts are competitively bid and awarded based on best value.

Professional Services - Medical services performed by doctors, nurses and other medical professionals accounted for the majority of DSHS' expenditures in this area. Such professionals either do not qualify for or are not interested in becoming certified as HUBs.

Commodities - Annually a large portion of DSHS' expenditures for commodities is spent on pharmaceuticals, which are purchased directly from manufacturers that have the ability to fulfill the entire contract without the use of subcontractors.

"Good-Faith" Efforts:

Good Faith efforts to meet HUB goals included:

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- (1) Vendor outreach, education, and training.
- (2) Education/training of procurement staff on HUB requirements.
- (3) Representation at HUB Discussion Workgroup Meetings.
- (4) Encouraged/assisted qualified minority/women owned businesses to become certified.
- (5) Hosted internal forums giving HUBs the opportunity to make business presentations to agency staff.
- (6) Sponsored mentor protégé relationships and continued efforts to identify and establish additional relationships.
- (7) Required HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities are probable.
- (8) Participated in post award teleconferences to discuss HUB subcontracting plan compliance/reporting.
- (9) Ensuring contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements.
- (10) Prepared/distributed purchasing, contracting, subcontracting information in a manner that encourages participation by all businesses.
- (11) Use of the CMBL/HUB directories for solicitation of bids.