

**6.A. Historically Underutilized Business Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2012  
 Time: 2:24:42PM

Agency Code: 529 Agency: Health and Human Services Commission

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)%	0.0%	11.9%	\$0	\$896	(11.9)%	0.0%	11.9%	\$0	\$400
26.1%	Building Construction	(22.0)%	4.2%	26.2%	\$408	\$9,811	(26.1)%	0.0%	26.1%	\$0	\$6,820
57.2%	Special Trade Construction	(41.7)%	15.6%	57.3%	\$433,069	\$2,782,571	(35.5)%	21.7%	57.2%	\$687,394	\$3,161,846
20.0%	Professional Services	(16.5)%	3.5%	20.0%	\$159,960	\$4,593,418	(20.0)%	0.0%	20.0%	\$0	\$3,899,744
33.0%	Other Services	(17.5)%	15.6%	33.1%	\$98,372,757	\$632,262,406	(15.0)%	18.1%	33.1%	\$112,828,270	\$624,524,275
12.6%	Commodities	11.4 %	24.1%	12.7%	\$18,080,204	\$75,055,525	19.3 %	31.9%	12.6%	\$25,170,664	\$78,782,839
	<b>Total Expenditures</b>		<b>16.4%</b>		<b>\$117,046,398</b>	<b>\$714,704,627</b>		<b>19.5%</b>		<b>\$138,686,328</b>	<b>\$710,375,924</b>

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

**Attainment:**

The agency attained or exceeded one of the six, or 16.7%, of the applicable statewide HUB procurement goals in Fiscal Year 2010.

The agency attained or exceeded one of the six, or 16.7%, of the applicable statewide HUB procurement goals in Fiscal Year 2011.

During the fiscal year 2010 and 2011 the Health and Human Services Commission (HHSC) spent \$117,046,400 (or 16.3%) and \$138,686,329 (or 19.5%) of its total expenditures, respectively, with HUBs. These numbers exceeded the statewide HUB average of 15.9% in 2010 and 14.4% in 2011. In FY 2010 the Annual HUB Report published by the Comptroller of Public Accounts (CPA) ranked HHSC third in total HUB expenditures and third by total percentage with HUBs among the "top 10" spending agencies; in FY 2011 HHSC ranked third in total HUB expenditures and fifth in total percentage with HUBs among the "top 10" spending agencies reported.

**Applicability:**

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in either FY 2010 or FY 2011 since the agency did not have any strategies or programs related to Heavy and Building Construction. The amounts shown in Section A for these categories are ancillary expenses.

**Factors Affecting Attainment:**

Due to competitive bidding requirements and good and services procured in the respective categories, the agency did not attain the goals in the "Special Trade Construction", "Professional Services", and "Other Services" categories in either FY 2010 or FY 2011.

**"Good-Faith" Efforts:**

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Administered the CPA's HUB Rules;Sponsored 12 Mentor-Protégé relationships & continued to identify/establish addl (34 TAC 20.28);Determined subcontracting opportunities, & compliance eval of HUB subcontracting plans(34TAC20.14); Participated in 55 economic opportunity forums & related HUB outreach events;Hosted 21 HHS Internal HUB forums, collectively, providing 37 HUBs the opportunity to give presentations to agency staff, procurement personel, & mgmt (34 TAC 20.27);Spent~\$19.8million w/certified HUBs w/procurement card expenditures;Spent~\$13.6million w/non-HUB reportable object codes w/certified HUBs through subcontracting;Co-sponsored 2 CPA Procurement Connection Seminars & Expos, 2 "Doing Business TX Style" Spot Bid Fairs, 2 TX Assn of African American Chambers of Commerce Annual Conf & Networking Mixers, & 2 TX Assn of Mexican American Chambers of Commerce Annual Conv & Expos;Co-hosted 1 Outreach & Educational Event with TX Facilities Comm & Dept of Public Safety;Hosted 1 HHS Mentor-Protege Building Relationships Forum & 2 Annual HHS HUB Vendor Fairs for 2010 and 2011