

6.A. Historically Underutilized Business Supporting Schedule

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (BEST)

Agency Code: 529 Agency Name: Health and Human Services Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

Fiscal Year 2012-2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal FY12	%Actual FY12	Diff FY12	Actual \$ FY12	Total Expenditures FY12	%Goal FY13	% Actual FY13	Diff FY13	Actual \$ FY13	Total Expenditures FY13
11.2%	Heavy Construction	0.0%	0.0%	0.0%	\$0	\$0	0.0%	0.0%	0.0%	\$0	\$775
21.1%	Building Construction	0.0%	0.0%	0.0%	\$0	\$0	0.0%	0.0%	0.0%	\$0	\$-5
32.7%	Special Trade Construction	28.9%	9.1%	-19.8%	\$266,349	\$2,913,067	28.9%	7.9%	-21.0%	\$185,662	\$2,360,208
23.6%	Profession Services	23.6%	15.6%	-8.0%	\$327,810	\$2,098,063	23.6%	12.0%	-11.6%	\$335,522	\$2,792,518
24.6%	Other Services	24.6%	23.7%	-0.9%	\$166,846,607	\$704,177,042	24.6%	23.8%	-0.8%	\$162,671,139	\$683,799,355
21.0%	Commodities	21.0%	24.8%	3.8%	\$15,105,552	\$60,927,473	21.0%	18.5%	-2.5%	\$11,411,927	\$61,680,833
N/A	Total Expenditures	N/A	23.7%	N/A	\$182,546,318	\$770,115,645	N/A	23.3%	N/A	\$174,604,250	\$750,633,684

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

Attainment:

The agency attained or exceeded one of four, or 25%, of the applicable statewide HUB procurement goals in Fiscal Year 2012.

The agency attained or exceeded zero of four, or 0%, of the applicable statewide HUB procurement goals in Fiscal Year 2013.

During fiscal year 2012 and 2013 the Health and Human Services Commission (HHSC) spent \$182,546,318 (or 23.7%) and \$174,604,250 (or 23.3%) of its total expenditures, respectively, with HUBs. These numbers exceeded the statewide HUB average of 13.87% in 2102 and 13.42% in 2013. In FY 2012 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 2013 HHSC ranked third in total HUB expenditures and second in total percentage with HUBs among the "top 10" spending agencies reported.

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Applicability:

The "Heavy Construction" and "Building Construction" categories were not applicable to agency operations in either FY 2012 and FY 2013 since the agency did not have any strategies or programs related to Heavy or Building Construction. Amounts shown in Section A for these categories are ancillary expenses.

Factors Affecting Attainment:

Due to competitive bidding requirements and the types of goods and services procured in the respective categories, the agency did not attain the goals in the "Special Trade", "Professional Services" and "Other Services" categories in either FY 2012 or FY 2013. In FY 2013, the agency purchased office supplies from the new statewide term contract established by CPA, which significantly reduced its total HUB expenditures in the "Commodities" category.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB goals per 34 TAC Section 20.13(d). Vendor outreach, education and training; education/training of procurement staff on HUB requirements; representation at HUB Discussion Workgroup meetings; encouraged/assisted qualified minority/women/veteran owned businesses to become certified; hosted internal forums giving HUBs the opportunity to make business presentations to agency staff; sponsored mentor protégé relationships and continued efforts to identify and establish additional relationship; required HUB subcontracting plans for contracts over \$1000,000 when subcontracting opportunities are probable; participated in post award meetings to discuss HUB subcontracting plan compliance/reporting; ensuing contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements; prepared/distributed purchasing, contracting, subcontracting information in a manner that encourages participation by all businesses; and use of the CMBL/HUB directories for solicitation of bids.