

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2006

Time: 4:48:20PM

Agency Code: 530 Agency: Family and Protective Services, Department of

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2004 - 2005 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Special Trade Construction	47.0%	1.6%	\$1,505	\$95,982	0.9%	\$462	\$51,611
Professional Services	18.1%	0.0%	\$0	\$111,577	0.0%	\$0	\$105,031
Other Services	33.0%	14.5%	\$1,986,916	\$13,725,389	26.1%	\$4,300,212	\$16,471,983
Commodities	11.5%	47.1%	\$3,848,102	\$8,167,415	23.6%	\$2,756,034	\$11,667,229
Total Expenditures		26.4%	\$5,836,523	\$22,100,363	24.9%	\$7,056,708	\$28,295,854

B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded one of six of the HUB Procurement Goals in fiscal years 2004 and 2005. Two categories, Heavy Construction and Building Construction are not applicable to this agency. Therefore the actual goal attainment is one of four, or 25%. Commodities is above the state goal.

Applicability:

This agency had no expenditures in either Construction categories. The same held true for the previous biennium FY 2002-2003.

Factors Affecting Attainment:

In Special Trades there were numerous expenditures included in the category that negatively impact HUB performance, for example, expenditures with political subdivision. In Professional Services there remains a shortage of HUB medical professionals, which is a primary professional service of this agency. Many professionals in this area of expertise are not interested in the HUB certification process. In Other Services category an increase from 14.4% in FY 04 to 26.1% in FY 05 is noteworthy. This agency is still not getting adequate HUB responses to solicitations.

"Good-Faith" Efforts:

It should be noted that during FY 04, DFPS received notice it had complied with all the finding of a FY03 State Auditors audit findings. In order to do so this agency developed strategies and implemented them to increase HUB participation.

DFPS has also initiated the following "good faith" efforts:

- 1) Vendor outreach through participation in statewide sponsored HUB forums, as well as DFPS internal events
- 2) Continued education/training of procurement staff on HUB requirements
- 3) Participation at statewide HUB Discussion Workgroup Meetings
- 4) Encourage/assist qualified minority/women owned businesses to become HUB certified