

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	36.1 %	100.0%	\$2,490	\$2,490	0.0 %	0.0%	\$0	\$17,142
57.2%	Special Trade Construction	2.8 %	2.8%	\$1,884	\$66,794	0.6 %	0.5%	\$292	\$55,441
20.0%	Professional Services	17.5 %	17.5%	\$9,300	\$53,138	27.8 %	27.9%	\$9,800	\$35,157
33.0%	Other Services	17.0 %	17.1%	\$591,947	\$3,464,735	22.8 %	22.8%	\$1,016,421	\$4,456,901
12.6%	Commodities	12.6 %	21.1%	\$448,095	\$2,126,081	19.1 %	19.2%	\$401,763	\$2,097,774
	Total Expenditures		18.4%	\$1,053,716	\$5,713,238		21.4%	\$1,428,276	\$6,662,415

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**Attainment:**

In fiscal year 2007 TDA exceeded the statewide goals in the Professional Services and Commodity Purchasing categories. TDA did not have expenditures in the Heavy Construction category, therefore TDA exceeded in 40% of the remaining applicable statewide HUB procurement goals for fiscal year 2007. In addition, TDA exceeded the statewide actuals in Professional Services by 10%, Other Services by 5.6% and Commodity Purchasing by 5.5% in FY 2007.

In fiscal year 2006 TDA exceeded the statewide goals in the Building Construction and Commodity Purchasing categories. TDA did not have expenditures in the Heavy Construction category, therefore TDA exceeded in 40% of the remaining applicable statewide HUB procurement goals for fiscal year 2006. In addition, TDA exceeded the statewide actuals in Building Construction by 16.1% and Commodity Purchasing by 8.6% in FY 2006.

Applicability:

Heavy Construction was not applicable in FY07 or FY06.

Factors Affecting Attainment:

The goal of Building Construction was not met in FY07 due to competitive awards that were awarded to vendors who can be considered HUBs, but were not certified by the Texas Building & Procurement Commission. The categories of Special Trade and Other Services were not met due to competitive awards to non HUBs.

The goals of Special Trade, Professional Services and Other Services were not met in FY06 due to competitive awards to non HUBs.

"Good-Faith" Efforts:

The agency made the required good faith efforts to comply with all statutory provisions relating to HUB requirements including Chapter 2161 of the Texas Government Code and Sections 111.11-111.28 of Title 1 of the Texas Administrative Code.

The agency has adopted the statewide HUB goals published in 34 TAC §20.13 as HUB goals for TDA. The agency uses monthly HUB reports to review historical expenditures and assist in forecasting future procurements. TDA also uses the Centralized Master Bidder's List (CMBL) to determine the availability of HUBs. The agency also hosts and co-hosts HUB forums across the State of Texas to find and utilize more HUBs.