

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 551 Agency: Department of Agriculture

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$6,905	0.0 %	0.0%	0.0%	\$0	\$345
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$28,117	0.0 %	0.0%	0.0%	\$0	\$35,203
20.0%	Professional Services	37.8 %	37.9%	0.1%	\$9,800	\$25,890	7.1 %	7.1%	0.0%	\$12,300	\$174,250
33.0%	Other Services	17.1 %	17.1%	0.0%	\$737,942	\$4,310,330	17.1 %	17.1%	0.0%	\$772,892	\$4,509,122
12.6%	Commodities	25.9 %	26.0%	0.1%	\$685,697	\$2,639,714	18.1 %	18.1%	0.0%	\$424,087	\$2,340,488
	Total Expenditures		20.4%		\$1,433,439	\$7,010,956		17.1%		\$1,209,279	\$7,059,408

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

In fiscal year 2009 TDA exceeded the statewide goals in the Commodity Purchasing Category by 5.5%. TDA did not have any expenditure in the Heavy construction category. In addition, TDA exceeded the statewide actuals in Other Services by 3% and Commodity Purchasing by 4.1%

FY2009 Actuals	TDA	State
Other Services	17.1%	14.1%
Commodity Purchasing	18.1%	14.0%

In fiscal year 2008 TDA exceeded the statewide goals in Professional Services and Commodity Purchasing categories by 17.8% and 13.3% respectively. TDA did not have any expenditure in the Heavy Construction category. In addition, TDA exceeded the statewide actuals in Professional Services by 19.7%, Other Services by 1.4%, and Commodity Purchasing by 12.4%.

TY2008 Actuals	TDA	State
Professional Services	37.8%	18.1%
Other Services	17.1%	15.7%
Commodity Purchasing	25.9%	13.5%

Applicability:

Heavy Construction was not applicable in FY09 or FY08.

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Factors Affecting Attainment:

In FY2008 & FY2009 Building Construction, Special Trade, Professional Services and Other Services were awarded through a competitive process.

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 111.31 of Title 1, Part 5 of the Texas Administrative Code.

The agency has adopted the statewide HUB goals published in 34 TAC 2013 as HUB goals for TDA and is upgrading those goals based on the results of the 2009 Texas Disparity Study released March 30, 2010. 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.