6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
83rd 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 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2010 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2010	HUB Expenditures FY 2011 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2011
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	$50,387	0.0 %	0.0%	0.0%	$0	$13,359
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	$0	$20,420	0.0 %	2.7%	2.7%	$1,058	$39,837
20.0%	Professional Services	21.0 %	21.1%	0.1%	$12,800	$60,753	0.0 %	0.0%	0.0%	$0	$44,834
33.0%	Other Services	5.4 %	5.7%	0.3%	$267,194	$4,704,230	6.8 %	7.2%	0.4%	$540,572	$7,508,624
12.6%	Commodities	10.1 %	13.4%	3.3%	$251,772	$1,880,450	7.2 %	11.0%	3.8%	$185,062	$1,685,308
	Total Expenditures		**7.9%**		**$531,766**	**$6,716,240**		**7.8%**		**$726,692**	**$9,291,962**

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

Attainment:

HUB percentage spent in the Special Trade category increased by 2.66% and Other Services category increased by 1.53% from 2010 to 2011. The actual amount spent on Professional Services decreased by 27% from 2010 to 2011 which resulted in the decrease spent in this category with HUB vendors

In fiscal year 2010 TDA exceeded the statewide goals in the Commodity Purchasing Category by 0.07%. 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%.

FY2011 Actuals	TDA	State
Other Services	17.1%	14.1%
Commodity Purchasing	18.1%	14.0%
Commodity Purchasing	25.9%	13.5%

Applicability:

Heavy Construction was not applicable in FY2010 or FY2011.

Factors Affecting Attainment:

In FY10 & FY11 Building Construction, Special Trade, Professional Services and Other Services were awarded through a competitive process.

"Good-Faith" Efforts:

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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 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 has adopted the statewide HUB goals published in 34 TAC, 20.13(d) as HUB goals for TDA and is upgrading those goals based on the results of the 2010 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.