

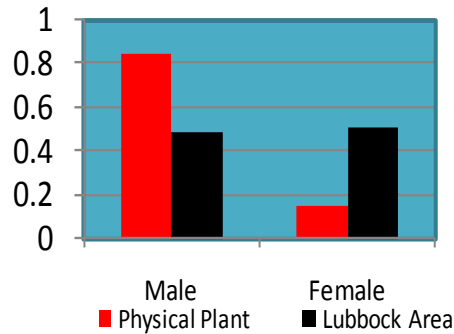
**2010 PHYSICAL PLANT**

**GOALS, CSF'S, AND OBJECTIVES**

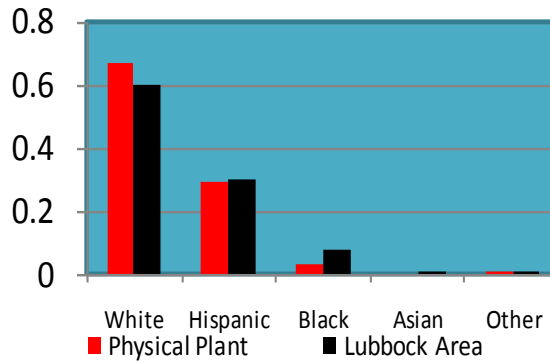
**OWNER: Chowning**

GOAL 5	CRITICAL SUCCESS FACTOR (5 YEARS)	OBJECTIVE 5.2	FY10 ASSESSMENT
Promote diversity and stability in the work environment	50% or greater of new hires in skilled positions annually will be from underutilized areas (UUA)	Continue to strive to be an employer of equal opportunity for all.	Maintain the percentage of new hires from underutilized areas (UUA) to 50% or greater

**Work Population by Sex**



**Work Population by Race**



**2009 REFLECTIONS**

- \* Very difficult to find Female applicant with craft/trade experience
- \* Difficult to retain Female with craft/trade experience
- \* Had some success with Female hires in Utility plant and BMC Craft positions

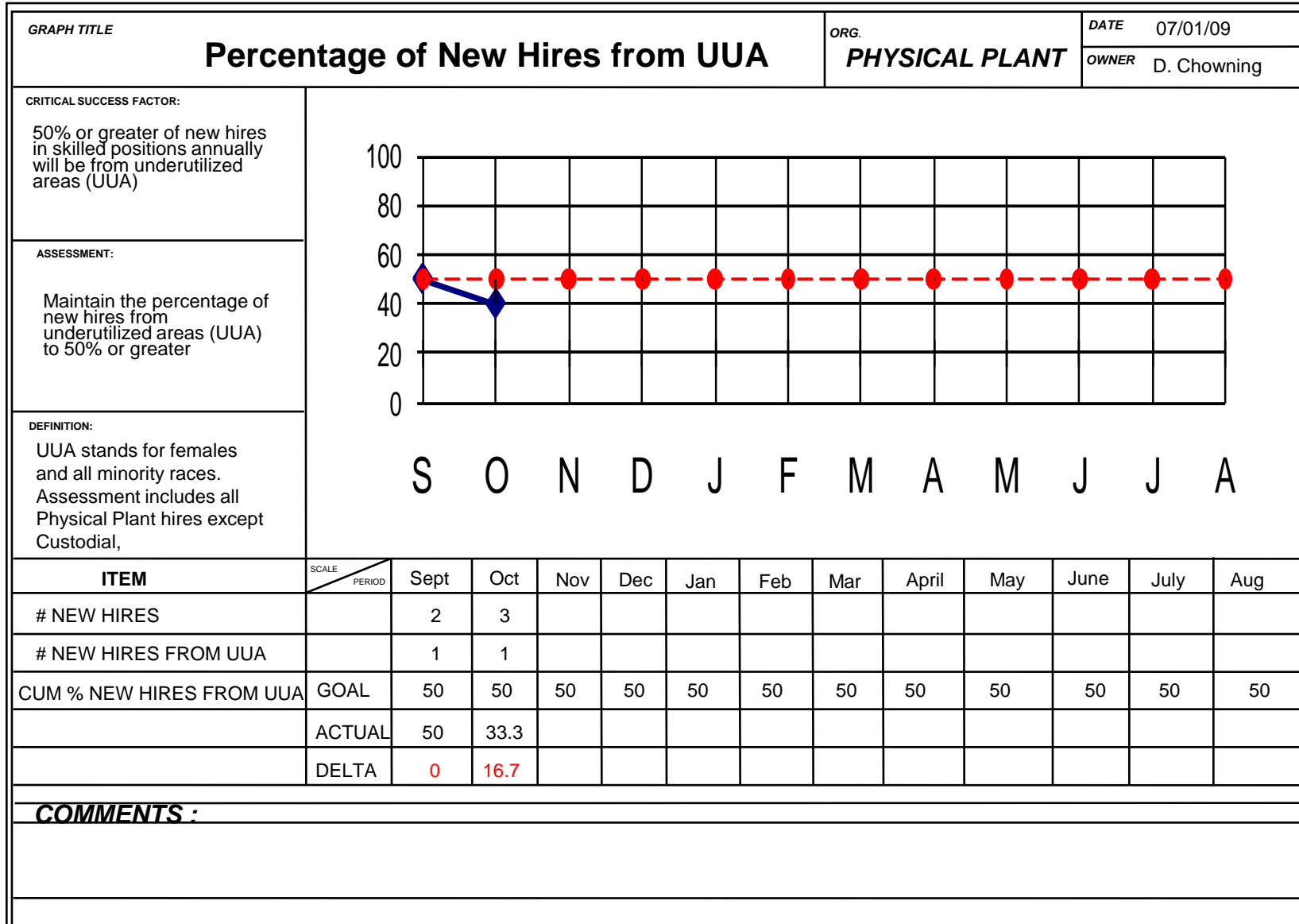
**2010 STRATEGY**

- \* Focus recruiting effort on high school and other institutions with a large representation of UUA
- \* Continue advertising effort in mass media and other communication forms directed to underutilized groups
- \* Continue recruitment efforts directed toward females

Assessment	2009 ACTUALS					2010 PLANS					COMMENTS
	1Q	2Q	3Q	4Q	Year	1Q	2Q	3Q	4Q	YEAR	
# of new hires	11	16	13	13	53	12	12	13	13	50	
# of new hires from UUA	3	7	9	8	26	6	6	6	7	25	
% New Hires from UUA	27	44	69	62	49	50	50	50	50	50	

#	TACTICS	MEAS. INDEX	TARGET / DATE	OWNER
1	Develop a ready pool of qualified personnel in UUA available in Central Plant. Pool to have at least one female. Continue awareness of diversity in all supervisory levels All female and minority applicants meeting minimum job qualifications for technical, craft, and paraprofessional positions will be interviewed	Persons	ongoing	Townslley
2		Event	ongoing	
3		N/A	ongoing	

2010 CONTROL GRAPH

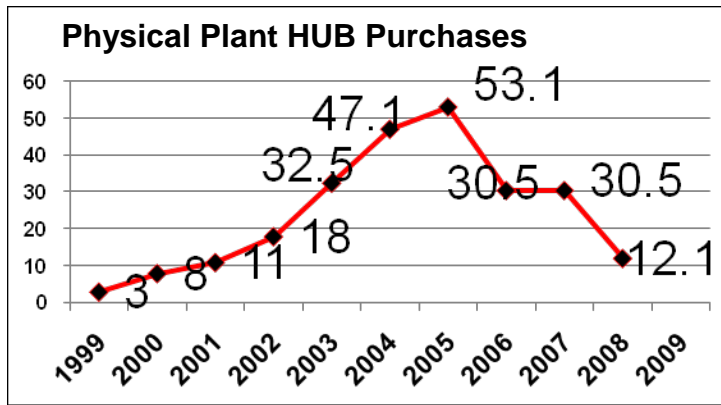


**2010 PHYSICAL PLANT**

**GOALS, CSF'S, AND OBJECTIVES**

**OWNER: Chowning**

GOAL 5	CRITICAL SUCCESS FACTOR (5 YEARS)	OBJECTIVE 5.3	FY10 ASSESSMENT
Promote diversity and stability in the work environment	<b>30% or greater annual average for HUB purchases</b>	Continue to pursue maximizing opportunities for all community establishments doing business with the Physical Plant.	<b>Percent of HUB purchases</b>



**2009 REFLECTIONS**

- Difficult to find qualified HUB vendors with craft/trade experience
- A large portion of work being done by JOC with no HUB credit
- Qualified HUB contractors many times are not competitive with bids
- Some qualified hubs' do not want to fill out certification paperwork

**2010 STRATEGY**

- \* Send bid invitations to only HUB vendors when possible.
- \* Work with HUB office to increase the number of HUB vendors in database.
- \* Ensure compliance with new state requirements.
- \* Receive additional training through Contracting.
- \* Personally solicit HUB contractors to participate for all projects over \$10K.
- \* Update and maintain HUB Contractor List.
- \* Provide Assistance to potential HUB Contractors with paperwork.

Assessment	2009 ACTUALS					2010 PLANS					COMMENTS
	1Q	2Q	3Q	4Q TD	FY09	1Q	2Q	3Q	4Q	FY10	
Total \$ Value of Purchases	4.92M	3.72M	2.85M	4.69M	16.2M	4.68 M	4.68 M	4.68 M	4.68 M	18.7 M	
HUB \$ Purchases	0.75M	0.54 M	0.72M	0.67M	2.68M	.4 M	1.4 M	1.4 M	1.4 M	5.6 M	
Percentage of HUB	15.2	15.0	25.0	14.0	17.0	30.0	30.0	30.0	30.0	30.0	

#	TACTICS	MEAS. INDEX	TARGET / DATE	OWNER
1	Evaluate Proposals for Compliance	Event	On-Going	Joe/Chuck
2	Receive Additional Training through Contracting	Event	On-Going	Joe/Chuck
3	Personally solicit HUB contractors to participate for all projects over \$10K	Event	On-Going	Joe/Michele
4	Provide assistance to Potential HUB Contractors with paperwork		As Needed	Michele

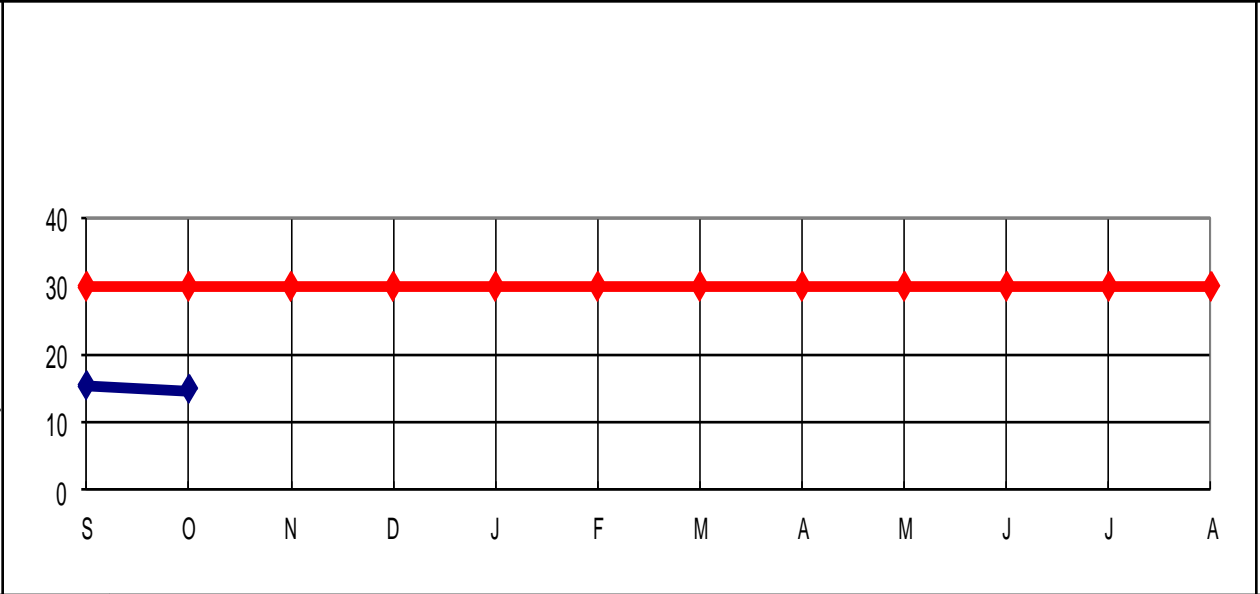
2010 CONTROL GRAPH

<b>GRAPH TITLE</b> <h2 style="text-align: center;">Percentage of Annual HUB Purchases</h2>	<b>ORG.</b> <b>PHYSICAL PLANT</b>	<b>DATE</b> 07/01/09 <b>OWNER</b> D. Chowning
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**CRITICAL SUCCESS FACTOR:**  
 30% or greater annual average for historically underutilized business (HUB) purchases

**ASSESSMENT:**  
**Percent of HUB purchases**

**DEFINITION:**  
 HUB represents historically underutilized businesses as licensed by the State of Texas. #'s are from IRIM database



ITEM	SCALE	PERIOD											
		Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug
% HUB Purchases	GOAL	30	30	30	30	30	30	30	30	30	30	30	30
	ACTUAL	15.21	13.01										
	DELTA	14.79	16.99										

**COMMENTS :**