

Office of Supplier Diversity Business Report FY12 Q1-Q3 Report

	FY12 Q1-Q3	FY11 Q1-Q3	FY10 Q1-Q3	% of MWBE
Direct Certified MWBE Spend	\$38,865,578.12	\$32,674,232.64	\$26,904,133.90	68.27%
DelDot DBE Subcontracting*	\$3,399,074.53	\$5,720,476.32		5.97%
MWBE 2nd Tier	\$518,166.56	\$178,447.79		0.91%
Self Registered W-9	\$14,146,007.56	\$2,549,793.34		24.85%
Total	\$56,928,826.77	\$41,122,950.09		

38.44%

*DelDOT DBE Subcontracting data represents Q1-Q2 spend

Direct Certified MWBE Spend Q1	\$15,106,163.06	\$10,121,154.93	\$8,236,030.15
Direct Certified MWBE Spend Q2	\$13,001,219.05	\$10,853,835.57	\$10,392,650.16
Direct Certified MWBE Spend Q3	\$10,758,196.01	\$11,699,242.14	\$8,275,453.59
Total Direct	\$38,865,578.12	\$32,674,232.64	\$26,904,133.90

18.95%

21.45%

FY12 Q1-Q3 Agency highlights and kudos

- At the conclusion of FY12 Q3, 20% of the awarded contracts on mymarketplace.delaware.gov were either awarded or partially awarded to minority and women-owned businesses
- At the conclusion of FY12 Q3, 8.6% of the awarded contracts on mymarketplace.delaware.gov were either awarded or partially awarded to minority and women-owned businesses, a 73.8% increase from FY11 Q2
- Department of Transportation experienced the most MWBE spend - \$6.2M (Chart 1)
- Department of Correction generated 16.45% of total MWBE spend in FY12 Q3 (Chart 2)
- DNREC generated 9.06% of total MWBE spend in FY12 Q3 (Chart 2)
- Department of Transportation MWBE percent relative to agency spend is 15.88% (Chart 3)
- Department of Safety and Homeland Security MWBE percent relative to agency spend is 6.34% (Chart 3)
- Department of Health and Social Services contracted with 50 different MWBEs (Chart 4)
- The number of direct contracted certified minority and women business enterprises increased almost 12% from 197 to 219 (Chart 4).
- Significant increases in # of MWBEs used by several agencies as reported for FY12 Q1-Q3 vs FY11 Q1-Q3
- Department of Transportation, Department of Correction, Department of Safety and Homeland Security, and DNREC account for approximately 39% of the total MWBE direct contracting spend (Chart 5)
- Office of Management and Budget – Government Support Services – continues to conduct outreach initiatives and publishing contract award data including prebid attendee list, usage reports and additional business intelligence data

State supplier diversity recommendations for improvement

- Liaisons continue to schedule meetings with all levels of respective agency staff on understanding the supplier diversity initiatives in addition to reviewing OMWBE MWBE reports.
- Submission of OMWBE success stories from Liaisons and supplier diversity council
- Utilize OMWBE database or contact OMWBE for smaller purchases not on central contract
- Forecast agency opportunities and develop methods for the vendor community to identify potential partners in absence of mandatory prebid meeting.

Chart1 – Direct certified minority and women business enterprise spend for FY12 Q1-Q3 including Pcard purchases excluding subcontracting

Agency	FY12 Q1	FY12 Q2	FY12 Q3	Total FY12 Q1-Q3
Legislative	\$55,260.00	\$19,375.00	\$0.00	\$74,635.00
Judicial	\$145,227.90	\$169,666.60	\$144,279.50	\$459,174.00
Executive	\$1,032,048.00	\$1,050,275.00	\$758,458.90	\$2,840,781.90
Technology	\$246,389.00	\$70,495.01	\$599,818.20	\$916,702.21
Other Elective	\$45,197.83	\$47,189.51	\$101,857.30	\$194,244.64
Legal	\$26,094.84	\$59,169.02	\$46,966.33	\$132,230.19
Finance	\$888,493.60	\$1,076,265.00	\$743,509.20	\$2,708,267.80
DHSS	\$514,783.40	\$643,082.90	\$594,770.60	\$1,752,636.90
DSCYF	\$199,868.10	\$381,983.10	\$138,287.60	\$720,138.80
Correction	\$1,615,158.00	\$1,654,450.00	\$1,350,764.00	\$4,620,372.00
DNREC	\$501,694.50	\$681,626.40	\$675,796.60	\$1,859,117.50
DSHS	\$2,127,051.00	\$250,975.20	\$87,452.56	\$2,465,478.76
State	\$234,739.80	\$154,985.20	\$199,248.50	\$588,973.50
DelDot	\$2,455,749.00	\$1,709,922.00	\$2,006,334.00	\$6,172,005.00
Labor	\$335,443.90	\$241,599.50	\$401,758.80	\$978,802.20
Agriculture	\$11,609.03	\$19,848.83	\$11,632.45	\$43,090.31
Elections	\$977.00	\$175.00	\$34,013.60	\$35,165.60
Fire	\$1,883.38	\$6,723.14	-\$93.82	\$8,512.70
Natl Guard	\$133,648.40	\$121,002.50	\$53,995.79	\$308,646.69
Exceptional Citizens	\$0.00	\$0.00	\$875.00	\$875.00
Higher Education	\$711,621.70	\$369,368.20	\$259,995.90	\$1,340,985.80
Education	\$3,505,837.00	\$4,276,951.00	\$2,861,956.00	\$10,644,744.00
Total	\$14,788,775.38	\$13,005,128.11	\$11,071,677.01	\$38,865,580.50

Chart 2 – The percent of total MWBE spend for the quarter

Agency	% of Total FY12 Q1	% of Total FY12 Q2	% of Total FY12 Q3	Total FY12 Q1- Q3
Legislative	0.49%	0.22%	0.00%	\$74,635.01
Judicial	1.29%	1.94%	1.76%	\$459,174.03
Executive	9.15%	12.03%	9.24%	\$2,840,782.11
Technology	2.18%	0.81%	7.31%	\$916,702.24
Other Elective	0.40%	0.54%	1.24%	\$194,244.65
Legal	0.23%	0.68%	0.57%	\$132,230.20
Finance	7.87%	12.33%	9.06%	\$2,708,268.00
DHSS	4.56%	7.37%	7.24%	\$1,752,637.02
DSCYF	1.77%	4.38%	1.68%	\$720,138.86
Correction	14.32%	18.96%	16.45%	\$4,620,372.33
DNREC	4.45%	7.81%	8.23%	\$1,859,117.62
DSHS	18.85%	2.88%	1.07%	\$2,465,478.98
State	2.08%	1.78%	2.43%	\$588,973.54
DelDot	21.77%	19.59%	24.44%	\$6,172,005.41
Labor	2.97%	2.77%	4.89%	\$978,802.26
Agriculture	0.10%	0.23%	0.14%	\$43,090.31
Elections	0.01%	0.00%	0.41%	\$35,165.60
Fire	0.02%	0.08%	0.00%	\$8,512.70
Natl Guard	1.18%	1.39%	0.66%	\$308,646.72
Exceptional Citizens	0.00%	0.00%	0.01%	\$875.00
Higher Education	6.31%	4.23%	3.17%	\$1,340,985.91

Chart 3 – The percent of MWBE spend relative to agency total spend

AGENCY NAME	FY12 Q1-Q3	% of Total
Legislative	\$74,635.00	0.19%
Judicial	\$459,174.06	1.18%
Executive	\$2,840,781.80	7.31%
Department OF Technology And Information	\$916,702.24	2.36%
Other Elective	\$194,244.59	0.50%
Legal	\$132,230.19	0.34%
Department of Finance	\$2,708,267.30	6.97%
Department of Health and Social Services	\$1,752,636.84	4.51%
Department of Services for Children Youth and Their Families	\$720,138.79	1.85%
Department of Correction	\$4,620,371.60	11.89%
Department of Natural Resources and Environmental Control	\$1,859,117.51	4.78%
Department of Safety and Homeland Security	\$2,465,478.38	6.34%
Department of State	\$588,973.49	1.52%
Department of Transportation	\$6,172,004.65	15.88%
Department of Labor	\$978,802.25	2.52%
Department of Agriculture	\$43,090.31	0.11%
Department of Elections	\$35,165.60	0.09%
Fire Prevention Commission	\$8,512.70	0.02%
Delaware National Guard	\$308,646.65	0.79%
Advisory Council for Exceptional Citizens	\$875.00	0.00%
Higher Education	\$1,340,985.71	3.45%
Department of Education	\$10,644,743.46	27.39%
Total	\$38,865,578.12	100.00%

Chart 4 – Quantity of contracted minority and women business enterprises

Agency	FY11 Q1-Q3	FY12 Q1-Q3
Legislative	1	2
Judicial	14	19
Executive	37	39
Department OF Technology And Information	4	8
Other Elective	6	12
Legal	9	12
Department of Finance	9	14
Department of Health and Social Services	41	50
Department of Services for Children Youth and Their Families	24	29
Department of Correction	10	19
Department of Natural Resources and Environmental Control	31	34
Department of Safety and Homeland Security	11	20
Department of State	22	20
Department of Transportation	25	42
Department of Labor	24	28
Department of Agriculture	9	12
Department of Elections	7	5
Fire Prevention Commission	2	3
Delaware National Guard	10	14
Advisory Council for Exceptional Citizens	1	1
Higher Education	28	24
Department of Education	103	95
Total	197	219

Chart 5 – The agency percent of total MWBE spend

AGENCY	FY12 Q1-Q3 MWBE Total	Percent of MWBE Total
Legislative	\$74,635.00	0.19%
Judicial	\$459,174.06	1.18%
Executive	\$2,840,781.80	7.31%
Technology	\$916,702.24	2.36%
Other Elective	\$194,244.59	0.50%
Legal	\$132,230.19	0.34%
Finance	\$2,708,267.30	6.97%
DHSS	\$1,752,636.84	4.51%
DSCYF	\$720,138.79	1.85%
Correction	\$4,620,371.60	11.89%
DNREC	\$1,859,117.51	4.78%
DSHS	\$2,465,478.38	6.34%
State	\$588,973.49	1.52%
DelDot	\$6,172,004.65	15.88%
Labor	\$978,802.25	2.52%
Agriculture	\$43,090.31	0.11%
Elections	\$35,165.60	0.09%
Fire	\$8,512.70	0.02%
Natl Guard	\$308,646.65	0.79%
Exceptional Citizens	\$875.00	0.00%
Higher Education	\$1,340,985.71	3.45%
Education	\$10,644,743.46	27.39%

Chart 6 – Agency spend compared to same time last year

AGENCY	FY11 Q1-Q3 MWBE	FY12 Q1-Q3 MWBE	Difference	Percent
Legislative	\$2,350.00	\$74,635.00	\$72,285.00	3075.96%
Judicial	\$243,672.59	\$459,174.06	\$215,501.47	88.44%
Executive	\$1,600,223.73	\$2,840,781.80	\$1,240,558.07	77.52%
Technology	\$82,715.89	\$916,702.24	\$833,986.35	1008.25%
Other Elective	\$67,296.54	\$194,244.59	\$126,948.05	188.64%
Legal	\$118,461.77	\$132,230.19	\$13,768.42	11.62%
Finance	\$1,561,495.20	\$2,708,267.30	\$1,146,772.10	73.44%
DHSS	\$2,033,994.49	\$1,752,636.84	-\$281,357.65	-13.83%
DSCYF	\$647,513.44	\$720,138.79	\$72,625.35	11.22%
Correction	\$4,533,999.37	\$4,620,371.60	\$86,372.23	1.90%
DNREC	\$887,441.02	\$1,859,117.51	\$971,676.49	109.49%
DSHS	\$1,702,150.36	\$2,465,478.38	\$763,328.02	44.84%
State	\$411,896.37	\$588,973.49	\$177,077.12	42.99%
DelDot	\$4,728,764.27	\$6,172,004.65	\$1,443,240.38	30.52%
Labor	\$576,385.80	\$978,802.25	\$402,416.45	69.82%
Agriculture	\$61,940.21	\$43,090.31	-\$18,849.90	-30.43%
Elections	\$129,330.00	\$35,165.60	-\$94,164.40	-72.81%
Fire	\$6,971.40	\$8,512.70	\$1,541.30	22.11%
Natl Guard	\$357,910.19	\$308,646.65	-\$49,263.54	-13.76%
Exceptional Citizens	\$787.50	\$875.00	\$87.50	11.11%
Higher Education	\$829,377.04	\$1,340,985.71	\$511,608.67	61.69%
Education	\$12,089,555.46	\$10,644,743.46	-\$1,444,812.00	-11.95%
Total	\$32,674,232.64	\$38,865,578.12	\$6,191,345.48	18.95%