

## Office of Supplier Diversity Business Report FY12 Q1-Q4

- The FY12 published numbers do not include verifiable ethnic breakdowns for spend but do include DelDOT Subcontracting and MWBE 2<sup>nd</sup> Tier Reporting.

	FY12 Q1-Q4	FY11 Q1-Q4	FY10 Q1-Q3	% of MWBE
Direct Certified MWBE Spend	\$41,790,016.55	\$53,828,569.99	\$41,486,877.55	58.91%
DelDot DBE Subcontracting*	\$9,299,557.08	\$6,920,209.07		13.11%
MWBE 2nd Tier	\$527,777.56	\$286,581.64		0.74%
Self Registered W-9	\$19,327,291.77	\$2,549,793.34		27.24%
Total	\$70,944,642.96	\$63,535,444.47		

10.44%

- The FY12 numbers in the table below do include verifiable ethnic spend but do not include DelDOT Subcontracting nor MWBE 2<sup>nd</sup> Tire Reporting

Direct Certified MWBE Spend Q1	\$15,106,163.06	\$10,121,154.93	\$8,236,030.15
Direct Certified MWBE SpendQ2	\$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
Direct Certified MWBE Spend Q4	\$2,924,438.43	\$21,154,337.35	\$14,582,743.65
<b>Total Direct</b>	<b>\$41,790,016.55</b>	<b>\$53,828,569.99</b>	<b>\$41,486,877.55</b>

-22.36%

29.63%

### FY12 Q1-Q4 Agency Highlights

- Total MWBE spend has increased by 10.44% in FY12 over FY11
- Direct spending reflects a 22.36% decrease in FY12 from FY11
- Most significant increases are in Self Registered W-9 vendors and MWBE 2<sup>nd</sup> from FY11
- For FY12 20% of the awarded contracts on mymarketplace.delaware.gov were either awarded or partially awarded to minority and women-owned businesses
- Department of Transportation, Department of Corrections and Department of Education experienced the most MWBE Spend (Chart 1)
- Department of Correction generated 57.52 of total MWBE spend in FY12 Q4 (Chart 2)
- Department of Education generated 10.46% of total MWBE spend in FY12 Q4 (chart 2)
- Department of Transportation MWBE percent spend relative to total agency spend is 15.14% and Department of Education MWBE percent relative to total agency spend is 26.20% (chart 3)
- Department of Transportation, Department of Correction and Department of Education accounted for approximately 56.42% of the total MWBE direct contracting spend (chart 3)
- Department of Education contracted with 97 different MWBEs (chart 4)
- The number of direct contracted certified minority and women business enterprises increased to 514 (chart 4)
- 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

## Office of Supplier Diversity Business Report FY12 Q1-Q4

### State supplier diversity recommendations for improvement

- Supplier diversity liaisons continuing to schedule meetings with all levels of respective agency staff on understanding the supplier diversity initiatives in addition to reviewing OSD MWBE reports.
- Solicitation and submission of MWBE success stories from Liaisons and Supplier Diversity Council
- Utilization of OSD MWBE database or contact OSD for smaller purchases not on central contract
- Increased forecasting of agency opportunities and develop methods for the vendor community to identify potential partners in absence of mandatory prebid meeting.

**Chart 1 – Direct certified minority and women business enterprise spend for FY12 Q1-Q4 including Pcard purchases excluding subcontracting**

Agency	FY12 Q1	FY12 Q2	FY12 Q3	FY12 Q4	Total FY12 Q1-Q4
Legislative	\$55,260.00	\$19,375.00	\$0.00	\$6,000.00	\$80,635.00
Judicial	\$145,227.90	\$169,666.60	\$144,279.50	\$49,573.38	\$508,747.44
Executive	\$1,032,048.00	\$1,050,275.00	\$758,458.90	\$102,185.49	\$2,942,967.29
Technology	\$246,389.00	\$70,495.01	\$599,818.20	\$12,445.10	\$929,147.34
Other Elective	\$45,197.83	\$47,189.51	\$101,857.30	\$294.63	\$194,539.22
Legal	\$26,094.84	\$59,169.02	\$46,966.33	\$4,214.14	\$136,444.33
Finance	\$888,493.60	\$1,076,265.00	\$743,509.20	\$23,836.88	\$2,732,104.18
DHSS	\$514,783.40	\$643,082.90	\$594,770.60	\$74,861.21	\$1,827,498.05
DSCYF	\$199,868.10	\$381,983.10	\$138,287.60	\$10,120.26	\$730,259.05
Correction	\$1,615,158.00	\$1,654,450.00	\$1,350,764.00	\$1,682,223.15	\$6,302,594.75
DNREC	\$501,694.50	\$681,626.40	\$675,796.60	\$4,766.04	\$1,863,883.55
DSHS	\$2,127,051.00	\$250,975.20	\$87,452.56	\$4,025.68	\$2,469,504.06
State	\$234,739.80	\$154,985.20	\$199,248.50	\$310,561.14	\$899,534.63
DelDot	\$2,455,749.00	\$1,709,922.00	\$2,006,334.00	\$153,041.57	\$6,325,046.22
Labor	\$335,443.90	\$241,599.50	\$401,758.80	\$4,251.75	\$983,054.00
Agriculture	\$11,609.03	\$19,848.83	\$11,632.45	\$550.00	\$43,640.31
Elections	\$977.00	\$175.00	\$34,013.60	\$0.00	\$35,165.60
Fire	\$1,883.38	\$6,723.14	-\$93.82	\$115.00	\$8,627.70
Natl Guard	\$133,648.40	\$121,002.50	\$53,995.79	\$6,319.45	\$314,966.10
Exceptional Citizens	\$0.00	\$0.00	\$875.00	\$0.00	\$875.00
Higher Education	\$711,621.70	\$369,368.20	\$259,995.90	\$169,199.08	\$1,510,184.88
Education	\$3,505,836.67	\$4,276,951.05	\$2,861,955.74	\$305,854.48	\$10,950,597.94

Office of Supplier Diversity Business Report FY12 Q1-Q4

Chart 2 – The percent of total MWBE spend by quarter

Agency	% of Total FY12 Q1	% of Total FY12 Q2	% of Total FY12 Q3	% of Total FY12 Q4	Total FY12 Q1-Q4
Legislative	0.37%	0.15%	0.00%	0.21%	\$80,635.00
Judicial	0.98%	1.30%	1.30%	1.70%	\$508,747.44
Executive	6.98%	8.08%	6.85%	3.49%	\$2,942,967.29
Technology	1.67%	0.54%	5.42%	0.43%	\$929,147.34
Other Elective	0.31%	0.36%	0.92%	0.01%	\$194,539.22
Legal	0.18%	0.45%	0.42%	0.14%	\$136,444.33
Finance	6.01%	8.28%	6.72%	0.82%	\$2,732,104.18
DHSS	3.48%	4.94%	5.37%	2.56%	\$1,827,498.05
DSCYF	1.35%	2.94%	1.25%	0.35%	\$730,259.05
Correction	10.92%	12.72%	12.20%	57.52%	\$6,302,594.75
DNREC	3.39%	5.24%	6.10%	0.16%	\$1,863,883.55
DSHS	14.38%	1.93%	0.79%	0.14%	\$2,469,504.06
State	1.59%	1.19%	1.80%	10.62%	\$899,534.63
DelDot	16.61%	13.15%	18.12%	5.23%	\$6,325,046.22
Labor	2.27%	1.86%	3.63%	0.15%	\$983,054.00
Agriculture	0.08%	0.15%	0.11%	0.02%	\$43,640.31
Elections	0.01%	0.00%	0.31%	0.00%	\$35,165.60
Fire	0.01%	0.05%	0.00%	0.00%	\$8,627.70
Natl Guard	0.90%	0.93%	0.49%	0.22%	\$314,966.10
Exceptional Citizens	0.00%	0.00%	0.01%	0.00%	\$875.00
Higher Education	4.81%	2.84%	2.35%	5.79%	\$1,510,184.88
Education	23.71%	32.89%	25.85%	10.46%	\$10,950,597.94

Office of Supplier Diversity Business Report FY12 Q1-Q4

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

<b>AGENCY</b>	<b>FY12 Q1-Q4 MWBE Total</b>	<b>Percent of MWBE Total</b>
Legislative	\$80,635.00	0.19%
Judicial	\$508,747.44	1.22%
Executive	\$2,942,967.29	7.04%
Technology	\$929,147.34	2.22%
Other Elective	\$194,539.22	0.47%
Legal	\$136,444.33	0.33%
Finance	\$2,732,104.18	6.54%
DHSS	\$1,827,498.05	4.37%
DSCYF	\$730,259.05	1.75%
Correction	\$6,302,594.75	15.08%
DNREC	\$1,863,883.55	4.46%
DSHS	\$2,469,504.06	5.91%
State	\$899,534.63	2.15%
DelDot	\$6,325,046.22	15.14%
Labor	\$983,054.00	2.35%
Agriculture	\$43,640.31	0.10%
Elections	\$35,165.60	0.08%
Fire	\$8,627.70	0.02%
Natl Guard	\$314,966.10	0.75%
Exceptional Citizens	\$875.00	0.00%
Higher Education	\$1,510,184.79	3.61%
Education	\$10,950,597.94	26.20%
<b>Total</b>	<b>\$41,790,016.55</b>	<b>100.00%</b>

Office of Supplier Diversity Business Report FY12 Q1-Q4

Chart 4 – Quantity of contracted minority and women business enterprises

Agency	FY11 Q1-Q4	FY12 Q1-Q4
Legislative	2	2
Judicial	18	19
Executive	44	43
Department OF Technology And Information	6	8
Other Elective	9	12
Legal	12	12
Department of Finance	12	15
Department of Health and Social Services	49	50
Department of Services for Children Youth and Their Families	26	29
Department of Correction	18	19
Department of Natural Resources and Environmental Control	35	34
Department of Safety and Homeland Security	18	20
Department of State	24	22
Department of Transportation	39	42
Department of Labor	26	29
Department of Agriculture	6	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	33	26
Department of Education	114	97
<b>Total</b>	<b>511</b>	<b>514</b>

Office of Supplier Diversity Business Report FY12 Q1-Q4

Chart 5 – Agency spend compared to same time last year

AGENCY	FY11 Q1-Q4 MWBE	FY12 Q1-Q4 MWBE	Difference	Percent
Legislative	\$2,350.00	\$80,635.00	\$78,285.00	3331.28%
Judicial	\$510,014.14	\$508,747.44	-\$1,266.70	-0.25%
Executive	\$3,507,968.51	\$2,942,967.29	-\$565,001.22	-16.11%
Technology	\$179,973.11	\$929,147.34	\$749,174.23	416.27%
Other Elective	\$94,091.90	\$194,539.22	\$100,447.32	106.75%
Legal	\$210,553.35	\$136,444.33	-\$74,109.02	-35.20%
Finance	\$2,641,591.13	\$2,732,104.18	\$90,513.05	3.43%
DHSS	\$3,986,562.78	\$1,827,498.05	-\$2,159,064.73	-54.16%
DSCYF	\$816,275.71	\$730,259.05	-\$86,016.66	-10.54%
Correction	\$6,161,034.07	\$6,302,594.75	\$141,560.68	2.30%
DNREC	\$1,059,141.15	\$1,863,883.55	\$804,742.40	75.98%
DSHS	\$2,941,056.16	\$2,469,504.06	-\$471,552.10	-16.03%
State	\$708,416.27	\$899,534.63	\$191,118.36	26.98%
DelDot	\$7,653,903.39	\$6,325,046.22	-\$1,328,857.17	-17.36%
Labor	\$826,473.61	\$983,054.00	\$156,580.39	18.95%
Agriculture	\$61,940.21	\$43,640.31	-\$18,299.90	-29.54%
Elections	\$138,595.00	\$35,165.60	-\$103,429.40	-74.63%
Fire	\$7,985.16	\$8,627.70	\$642.54	8.05%
Natl Guard	\$448,012.31	\$314,966.10	-\$133,046.21	-29.70%
Exceptional Citizens	\$787.50	\$875.00	\$87.50	11.11%
Higher Education	\$1,433,361.49	\$1,510,184.79	\$76,823.30	5.36%
Education	\$20,438,483.04	\$10,950,597.94	-\$9,487,885.10	-46.42%
<b>Total</b>	<b>\$53,828,569.99</b>	<b>\$41,790,016.55</b>	<b>\$12,038,553.44</b>	<b>-22.36%</b>