

Office of Supplier Diversity Business Report FY13 Q1-Q3

	FY13 Q1-Q3	FY12 Q1-Q3	FY11 Q1-Q3	% of MWBE
Direct Certified MWBE Spend*	\$39,840,693.91	\$38,865,578.12	\$32,674,232.64	71.05%
DelDot DBE Subcontracting**	\$9,428,981.38	\$3,399,074.53	\$5,720,476.32	16.81%
MWBE 2nd Tier	\$8,970.07	\$518,166.56	\$178,447.79	0.02%
Self Registered W-9	\$6,799,057.49	\$14,146,007.56	\$2,549,793.34	12.12%
Total	\$56,077,702.85	\$56,928,826.77	\$41,122,950.09	

-1.50%

* Includes DSHA OSD spend

**DelDOT DBE Subcontracting data represents Q1-Q2 spend in FY12 data

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State supplier diversity recommendations for improvement

Chart 1 – Direct OSD certified minority, veteran and women business enterprise spend for FY13 Q1-Q3 including Pcard purchases excluding subcontracting

Agency	FY13 Q1	FY13 Q2	FY13 Q3	Total FY13 Q1-Q3
Legislative	\$2,866.00	\$965.01	\$24,668.00	\$28,499.01
Judicial	\$168,463.69	\$94,592.07	\$238,585.10	\$501,640.86
Executive	\$2,522,188.65	\$1,627,501.34	\$1,299,981.90	\$5,449,671.89
Technology	\$289,656.19	\$44,905.91	\$1,214,937.99	\$1,549,500.09
Other Elective	\$26,195.15	\$51,325.69	\$43,383.69	\$120,904.53
Legal	\$167,676.11	\$46,947.60	\$145,875.64	\$360,499.35
Finance	\$839,976.77	\$628,735.26	\$1,184,042.95	\$2,652,754.98
DHSS	\$1,968,172.45	\$503,012.81	\$2,123,008.77	\$4,594,194.03
DSCYF	\$228,228.02	\$103,147.33	\$815,716.38	\$1,147,091.73
Correction	\$1,762,160.61	\$224,191.03	\$2,276,898.93	\$4,263,250.57
DNREC	\$308,403.05	\$467,998.41	\$365,498.96	\$1,141,900.42
DSHS	\$89,277.58	\$63,300.11	\$238,851.34	\$391,429.03
State	\$386,498.11	\$125,600.41	\$381,926.64	\$894,025.16
DelDot	\$1,046,489.12	\$439,356.36	\$596,244.29	\$2,082,089.77
Labor	\$267,206.15	\$319,966.29	\$543,169.79	\$1,130,342.23
Agriculture	\$17,222.18	\$2,149.70	\$2,628.66	\$22,000.54
Elections	\$0.00	\$1,623.74	\$4,275.50	\$5,899.24
Fire	\$472.01	\$4,555.13	\$766.95	\$5,794.09
Natl Guard	\$123,195.60	\$98,782.18	\$279,162.07	\$501,139.85
Exceptional Citizens	\$0.00	\$0.00	\$0.00	\$0.00
Higher Education	\$577,397.47	\$377,012.18	\$328,577.95	\$1,282,987.60
Education	\$3,204,746.01	\$3,358,725.96	\$5,151,606.97	\$11,715,078.94
Total	\$13,996,490.92	\$8,584,394.52	\$17,259,808.47	\$39,840,693.91

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Chart 2 – The percent of total OSD spend by quarter

Agency	%of Total FY13 Q1	% of Total FY13 Q2	% of Total FY13 Q2	Total FY13 Q1-Q3
Legislative	0.02%	0.01%	0.14%	\$28,499.01
Judicial	1.20%	1.10%	1.38%	\$501,640.86
Executive	18.02%	18.96%	7.53%	\$5,449,671.89
Technology	2.07%	0.52%	7.04%	\$1,549,500.09
Other Elective	0.19%	0.60%	0.25%	\$120,904.53
Legal	1.20%	0.55%	0.85%	\$360,499.35
Finance	6.00%	7.32%	6.86%	\$2,652,754.98
DHSS	14.06%	5.86%	12.30%	\$4,594,194.03
DSCYF	1.63%	1.20%	4.73%	\$1,147,091.73
Correction	12.59%	2.61%	13.19%	\$4,263,250.57
DNREC	2.20%	5.45%	2.12%	\$1,141,900.42
DSHS	0.64%	0.74%	1.38%	\$391,429.03
State	2.76%	1.46%	2.21%	\$894,025.16
DelDot	7.48%	5.12%	3.45%	\$2,082,089.77
Labor	1.91%	3.73%	3.15%	\$1,130,342.23
Agriculture	0.12%	0.03%	0.02%	\$22,000.54
Elections	0.00%	0.02%	0.02%	\$5,899.24
Fire	0.00%	0.05%	0.00%	\$5,794.09
Natl Guard	0.88%	1.15%	1.62%	\$501,139.85
Exceptional Citizens	0.00%	0.00%	0.00%	\$0.00
Higher Education	4.13%	4.39%	1.90%	\$1,282,987.60
Education	22.90%	39.13%	29.85%	\$11,715,078.94
Total				\$39,840,693.91

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

AGENCY	FY13 Q1-Q3 OSD Total	Percent of OSD Total Q1-Q3
Legislative	\$28,499.01	0.07%
Judicial	\$501,640.86	1.21%
Executive	\$5,449,671.89	13.18%
Technology	\$1,549,500.09	3.75%
Other Elective	\$120,904.53	0.29%
Legal	\$360,499.35	0.87%
Finance	\$2,652,754.98	6.42%
DHSS	\$2,652,754.98	6.42%
DSCYF	\$4,594,194.03	11.11%
Correction	\$4,263,250.57	10.31%
DNREC	\$1,141,900.42	2.76%
DSHS	\$391,429.03	0.95%
State	\$894,025.16	2.16%
DelDot	\$2,082,089.77	5.04%
Labor	\$1,130,342.23	2.73%
Agriculture	\$22,000.54	0.05%
Elections	\$5,899.24	0.01%
Fire	\$5,794.09	0.01%
Natl Guard	\$501,139.85	1.21%
Exceptional Citizens	\$0.00	0.00%
Higher Education	\$1,282,987.60	3.10%
Education	\$11,715,078.94	28.33%
Total	\$41,346,357.16	100.00%

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Chart 4 – Quantity of contracted minority, veteran and women business enterprises

Agency	FY13 Q1-Q3
Legislative	2
Judicial	19
Executive	45
Department OF Technology And Information	5
Other Elective	7
Legal	17
Department of Finance	9
Department of Health and Social Services	68
Department of Services for Children Youth and Their Families	19
Department of Correction	6
Department of Natural Resources and Environmental Control	26
Department of Safety and Homeland Security	21
Department of State	24
Department of Transportation	16
Department of Labor	27
Department of Agriculture	8
Department of Elections	2
Fire Prevention Commission	2
Delaware National Guard	14
Advisory Council for Exceptional Citizens	0
Higher Education	25
Department of Education	97
Total	459

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Chart 5 – Agency spend compared to same time last year

AGENCY	FY13 Q1-Q3 MWBE	Difference	Percent
Legislative	\$28,499.01	-\$46,135.99	-61.82%
Judicial	\$501,640.86	\$42,466.80	9.25%
Executive	\$5,449,671.89	\$2,608,890.09	91.84%
Department OF Technology And Information	\$1,549,500.09	\$632,797.85	69.03%
Other Elective	\$120,904.53	-\$73,340.06	-37.76%
Legal	\$360,499.35	\$228,269.16	172.63 %
Department of Finance	\$2,652,754.98	-\$55,512.32	-2.05%
Department of Health and Social Services	\$2,652,754.98	\$900,118.14	51.36%
Department of Services for Children Youth and Their Families	\$4,594,194.03	\$3,874,055.24	537.96 %
Department of Correction	\$4,263,250.57	-\$357,121.03	-7.73%
Department of Natural Resources and Environmental Control	\$1,141,900.42	-\$717,217.09	-38.58%
Department of Safety and Homeland Security	\$391,429.03	\$2,074,049.35	-84.12%
Department of State	\$894,025.16	\$305,051.67	51.79%
Department of Transportation	\$2,082,089.77	\$4,089,914.88	-66.27%
Department of Labor	\$1,130,342.23	\$151,539.98	15.48%
Department of Agriculture	\$22,000.54	-\$21,089.77	-48.94%
Department of Elections	\$5,899.24	-\$29,266.36	-83.22%
Fire Prevention Commission	\$5,794.09	-\$2,718.61	-31.94%
Delaware National Guard	\$501,139.85	\$192,493.20	62.37%
Advisory Council for Exceptional Citizens	\$0.00	-\$875.00	-100.00 %
Higher Education	\$1,282,987.60	-\$57,998.11	-4.33%
Department of Education	\$11,715,078.94	\$1,070,335.48	10.06%
Total	\$41,346,357.16	\$2,480,779.04	6.38%