

FY 2015

**SBE SPENDING
ANNUAL REPORT**

Plan. Perform. Prosper.

Letter from the Mayor



Dear Small Business Stakeholder:

Small businesses are the backbone of Washington, DC's economy. As Mayor, I am committed to helping businesses across all 8 wards start, grow, and thrive. This includes leveraging the District government's procurement dollars to support local small business growth.

Our goal is to better connect small businesses with procurement opportunities, increase the transparency about what is available, and make it easier for small businesses to compete for opportunities to contract with the District. Under my Administration, we are holding every District government agency accountable and giving Certified Business Enterprises (CBEs) a fair shot.

The team at the Department of Small and Local Business Development has redesigned our management and oversight of the CBE program. In November, 2015, we released the CBE Opportunity Guide - an agency-by-agency list of realistic, yet bold, CBE spending goals. With this guide, small businesses can easily see what's available, and where. And we are carefully monitoring agency spending throughout the fiscal year, to ensure that agencies meet their goals.

In our ongoing commitment to openness and transparency, we are releasing the following report - a summary of Fiscal Year 2015 agency Small Business Enterprise (SBE) spending. I am proud to report that the District Government exceeded our SBE goal in Fiscal Year 2015, spending \$477 million with certified SBEs - \$143 million more than our goal of \$311 million!

This is a big step, but just the start. Small businesses should expect to see more analysis, more reporting, and more transparency in Fiscal Year 2016. We will continue to provide businesses with tools and information that enables them to compete fairly for District procurement dollars, win contracts, and grow our economy.

Sincerely,

A handwritten signature in black ink, appearing to read "Muriel Bowser".

Muriel Bowser

Mayor

Letter from the Director

Dear Small Business Stakeholder:

As the Director of the Department of Small and Local Business Development (DSLBD) I applaud the effort of this Administration and so many District agencies for their continued focus on local, small business development and support.

For our part at DSLBD, we have continued to refine our internal processes to improve compliance with the District's CBE law. Through compliance and enhanced programming, we are committed to ensuring certified small businesses the ability to access, compete for, and win opportunities.

In keeping with the methodology and transparency of the Green Book, we will be producing quarterly reports each fiscal year to provide greater analysis of and transparency to District agency CBE goals. Later this year will report on waiver requests and procurement opportunities as well. This reporting will help support our CBEs in determining where to focus their efforts to compete for yet more District procurement dollars in this and future fiscal years.

The Fiscal Year 2015 agency Small Business Enterprise (SBE) spending summary demonstrates \$477 million by 82 District agencies, exceeding the citywide goal by \$143m (50%). With the support of Mayor Bowser, I am committed to keeping this agency moving forward so all our Certified Business Enterprises have a fair shot to succeed and prosper.

Sincerely,

A handwritten signature in black ink, appearing to read 'Ana Harvey', with a long, sweeping underline that extends to the right.

Director Ana Harvey



Introduction



Purpose of the SBE Goal Report

Each fiscal year, the Department of Small and Local Business Development (DSLBD) Compliance and Enforcement Division sets and monitors District Government agencies and independent authorities' spending of procurement dollars with local and Small Business Enterprises (SBEs) pursuant to the statute DC Official Code 2-218.41.^{1,2}

By law, the District of Columbia Government requires:

- All government agencies to exercise contracting and procurement authority so as to meet, on an annual basis, the goal of contracting and procuring 50% of the dollar volume of the expendable budget with qualified SBEs.
- Agencies to set-aside contract or procurement of \$250,000 or less for qualified SBEs.

DSLBD expanded goal setting procedures and compliance monitoring during FY 2015 to include an interconnected, data-driven framework to link procurement and accounting systems as a means of capturing real-time procurement and financial transactions. This report details FY 2015 accomplishments and establishes standard reporting, including monthly agency progress reviews for future fiscal years.

Methodology for Monitoring Agency SBE Spending Goal for FY 2015

During FY 2015, DSLBD identified eighty-two (82) District Government agencies and independent authorities with expendable budgets subject to SBE expenditures and compliance reporting requirements.³

Preliminary reporting under DC Official Code 2-218.46 and DCMR Title 27, Chapter 8 includes five data elements as identified in DSLBD's official reporting tool (Quickbase): (1) Annual Procurement Plans, (2) Requests for Budget Exclusions (i.e. Special Exceptions), (3) Quarterly Expenditures, (4) Annual Expenditure Reporting, and (5) and Annual End of Year Narratives prepared and reported by each agency.

FY 2015 Data Quality and Accuracy. For the purpose of this report, DSLBD included only officially reported expenditures to determine whether an agency met its FY 2015 SBE spending goal. The official reporting tools include: the District's *System of Accounting and Reporting (SOAR)*, the Office of Contracting & Procurement's *(OCP) purchase card transactions online tracking matrix*, and the Office of the Chief Technology Officer's *(OCTO) report on the Information Technology Staff Augmentation (ITSA) contract spending with SBEs*.

Finalization of this report - This preliminary report was prepared with official reported budget data from November 15, 2015. Given that this is a new annual reporting format, the final report will be issued no sooner than April 8, 2016. This is to allow agencies a grace period to make any needed corrections to officially reported budget data for FY 2015.

¹ DC Code § 2-218.41. Goals for District agencies with respect to contracting and procurement. For a full description of SBEs please see the appendix.

² Sixty (60) days prior to each new fiscal year, DSLBD determines which agencies to monitor by analyzing the Annual Operating Budget Plan against the previous fiscal year. DSLBD will discontinue monitoring if an agency is absorbed into another agency, ceases to have procurement opportunities available to the CBE community, or if the agency's inclusion in the operating budget has ceased or expired.

³ See the appendix for a description of this CBE requirement.

FY 2015 SBE Goal Setting and Monitoring

Goal Setting Process for FY 2015

DSLBD's Compliance and Enforcement Division is required to work with agencies to establish annual SBE spending goals and facilitate adjustments to the initial goal based on:

- 1) an approved agency budget,
- 2) unanticipated funding reductions; or increases,
- 3) availability of qualified SBEs, and
- 4) past expenditure reporting data detailing the trend in agencies' actual expenditures with SBEs.

Goals are established based on DC Code 2-218.41 and DCMR Title 27, Chapter 8. Pursuant to 27 DCMR 830.1, upon receipt of the budget from the Office of the Chief Financial Officer (OCFO), DSLBD automatically excludes specific operating budget items such as: personnel, fixed-costs (i.e. utilities and rent) and restricted federal payments and grants (i.e. highway funds) from each agencies' expendable budget where applicable.

DSLBD then calculates an estimated expendable budget for each agency by August 1, sixty days (60) prior to the start of the fiscal year. The expendable budget estimate is an agency's total budget, minus the exclusions, divided in half. This preliminary expendable budget establishes the initial baseline goal for agency procurement of SBEs.

$$\text{(Total Agency Budget – Automatic Exclusions) / 2 = Estimated Gross Expendable Budget}$$

DSLBD then opens the Special Exceptions process. The estimated gross expendable budget is finalized in the SBE compliance reporting database. By October 1, agencies must submit any requests for special exceptions for items not automatically excluded by DSLBD.

DSLBD reviews and approves or denies requests for special exceptions if: (1) no small business can perform the work, (2) the work is proprietary, (3) the line item is for specialized government services, (4) there are federal or other restrictions on the funds, or (5) there are requirements for the work to be completed by a non-SBE, such as for previously awarded, existing multi-year contracts with no SBE plans.

Procurement and Contracting Roles and Responsibilities for Goal Setting

DSLBD does not make procurement decisions. Procurement is overseen by the Office of Contracting and Procurement (OCP). However, through the goal setting process and ongoing communication, DSLBD is able to influence SBE inclusion through corrective actions related to agency monitoring.

DSLBD established a working group with OCP in FY 2015. As part of this, the working group is reviewing processes to assess capacity of available SBEs.

Simultaneously, DSLBD continues to strengthen its process for identifying, recruiting, and matching SBEs to opportunities. Compliance staff are instituting monthly progress reviews with agencies, and the data from progress reviews will be provided to the Business Opportunities Division within DSLBD. In turn, the Business Opportunities Division will expand and tailor SBE and Certified Business Enterprise (CBE) outreach to better match upcoming procurement opportunities and procurements where agencies are unable to locate available SBEs.

Key Terms Defined

SBE Officially Reported Budget and Spending

Agency: Any agency, department, office, board, commission, or instrumentality of the District of Columbia government.

Total Appropriated Monitored Budget: The agency's FY 2015 total budget, including operating and capital dollars. FY 2015 began October 1, 2014, and ended September 30, 2015.

Approved Expendable Budget: The amount of the agency budget remaining for purchasing goods and services after CBE exclusions and exceptions are applied. By law, agencies are required to spend 50% of their expendable budget with CBEs.

Approved SBE Goal: The amount each DC government agency is required to spend with SBEs in FY 2015. The goal is set by dividing the expendable budget in half.

SBE Goal Met: Indicator of agency progress

Total SBE Expenditures: The total amount of the Total Appropriated Monitored Budget spent with SBEs in FY 2015 by each DC government agency.

% of SBE Expenditures to SBE Goals: The percentage of the Approved SBE Goal spent with SBEs in FY 2015 by each DC government agency.

DSLBD Comments: The explanation of whether each agency met its SBE spending goal and a standard description of the SBE Goal Overview.

General Terms

Approved Agency Exceptions: The funds District agencies request to be removed from their expendable budget due to the reasons outlined in 27 DCMR 830.6 and approved by the DSLBD Director. Exceptions include: (1) no CBE is available to provide this service or commodity and (2) a determination that the agency is limited to procuring with a certain non-CBE vendor due to proprietary/ownership restrictions, such as customized software or Federal restrictions.

Budget Codes: Code assigned to each District agency.

SBE Capacity Not Available: All of the acquisitions where the agency requested an exception on the basis that there were no SBEs available to provide the goods or services or the services are provided by a nonprofit organization.

Independent Agency: An agency that exists outside of the executive authority of the Mayor.

Non-monitored Agency: Agencies or funds that do not have an expendable budget and are not required to participate in the District's CBE goal setting process.

NOT SBE Eligible: Acquisitions for when state or federal laws control the use of the funds, are not eligible SBE set aside laws. (Example: Other state contracts, federal dollars).

P-Card: The P-card (purchase card) is a form of "company" credit card issued to designate government employees to acquire goods and services.

Personnel and Fixed Costs: The portions of the FY 2015 budget that are not subject to the CBE law due to the fact that they account for personnel salaries and benefits and fixed costs like rent and utilities.

Proprietary Goods or Services: Goods or services that cannot be contracted out to a CBE because they are owned by another entity (i.e., Lexis Nexus, WestLaw, etc.).

Purchasing Power: The total funding the agency has available to spend on goods and services after personnel and fixed costs are removed.

Summary of FY 2015 District Spending with SBEs

According to DSLBD's baseline analysis of all District agency SBE expenditures for FY 2015; 62 agencies met their SBE spending goal and 20 did not meet their goal, resulting in a 75.61% success rate.

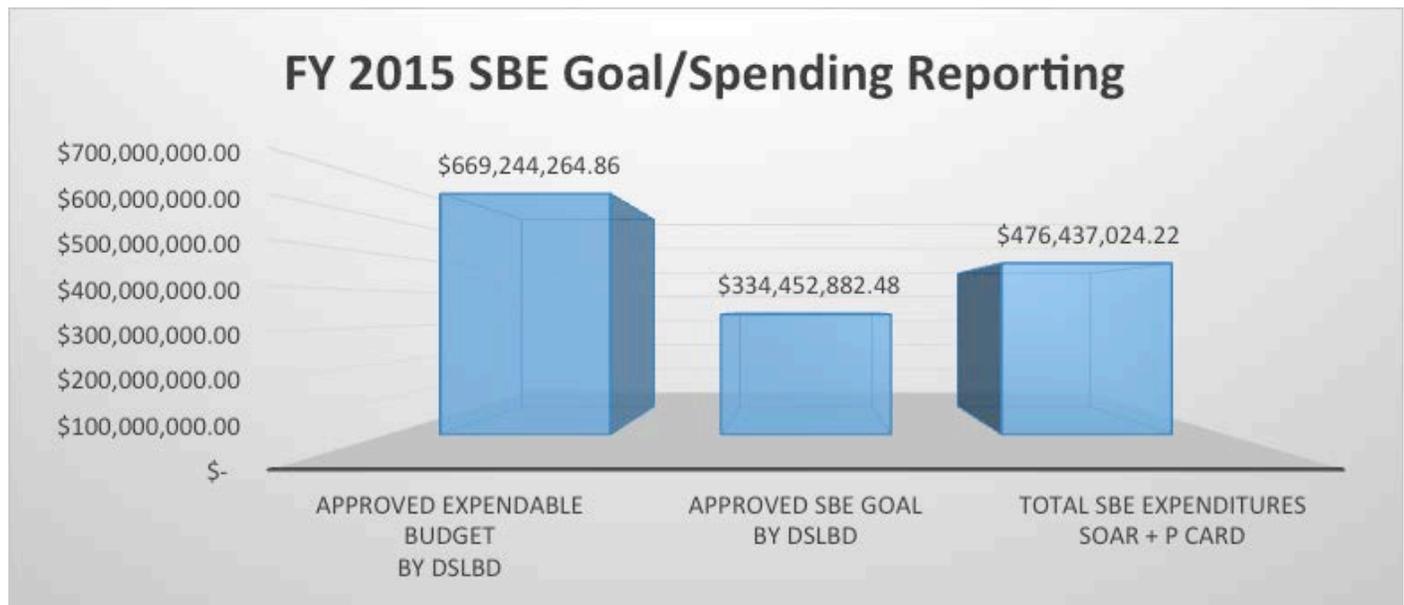
Across all agencies, the approved FY 2015 SBE Spend Goal was \$334,452,882.48. As of November 15, 2015, District agencies spent a total of \$476,437,024.22 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. While not all agencies were able to meet their individual goals, the District in total reached a spending rate of 149.52% with SBEs in FY 2015.

Total FY 2015 Appropriated Monitored Budget: \$10,897,013,316.94

Approved FY 2015 Expendable Budget: \$669,244,264.86

Approved FY 2015 SBE Goal: \$334,452,882.48

Total FY 2015 SBE Expenditures: \$476,437,024.22



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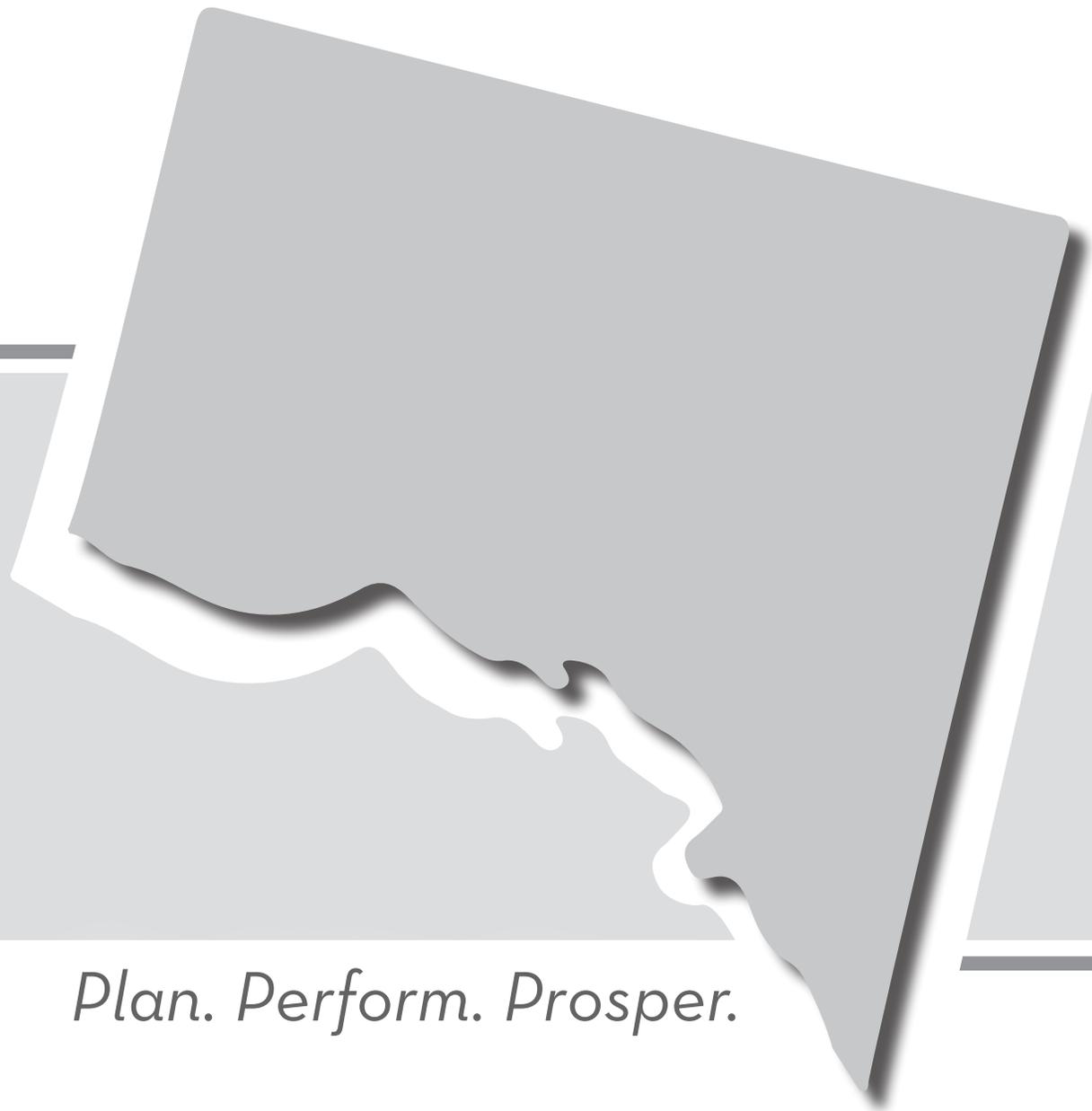
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APPENDIX



Plan. Perform. Prosper.



ECONOMIC DEVELOPMENT AND REGULATION CLUSTER

Cluster FY 2015 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$748,184,197.82
Approved Expendable Budget:	\$82,526,300.08
Approved SBE Goal:	\$37,688,802.04
Total SBE Expenditures:	\$45,248,878.33

% of SBE Expenditures to SBE Goal: 120.06%

The approved FY 2015 SBE Spend Goal for Economic Development and Regulation Cluster was \$37,688,802.04. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures cluster spending reached a total of \$45,248,878.33 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 120.06% with SBEs.





Economic Development and Regulations

DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT (EBO)

Mission: The Office of the Deputy Mayor for Planning and Economic Development (DMPED) supports the Mayor in developing and executing the District’s economic development vision.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$98,846,000.00
Approved Expendable Budget:	\$1,792,297.00
Approved SBE Goal:	\$896,148.50
Total SBE Expenditures:	\$5,677,227.11

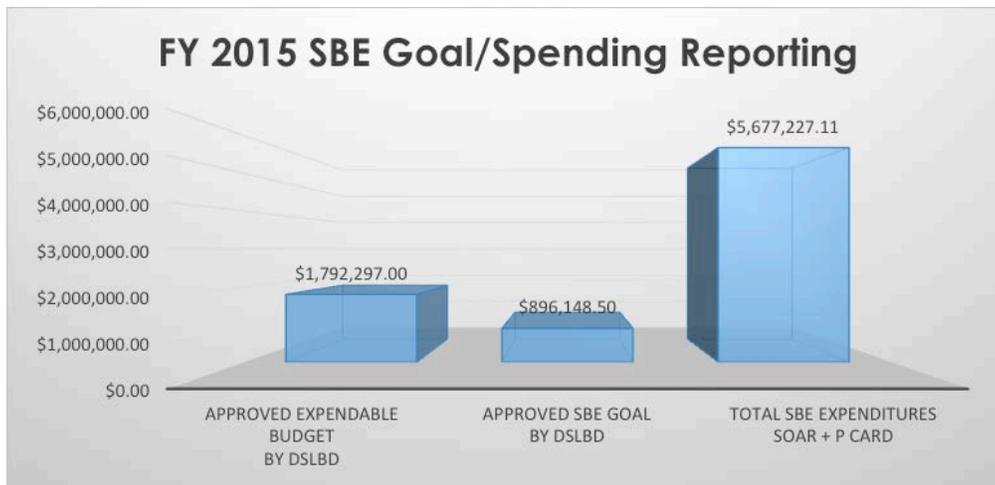
% of SBE Expenditures to SBE Goal: 633.51%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of the Deputy Mayor for Planning and Economic Development, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of the Deputy Mayor for Planning and Economic Development was \$896,148.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$5,677,227.11 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 633.51% with SBEs.



Information on this page is current as of February 12, 2016. For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.



Economic Development and Regulations
ALCOHOL BEVERAGE REGULATION ADMINISTRATION (LQO)

Mission: The mission of the Alcoholic Beverage Regulation Administration (ABRA) is to support the public’s health, safety, and welfare through the control and regulation of the sale and distribution of alcoholic beverages.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$7,446,000.00
Approved Expendable Budget:	\$453,962.21
Approved SBE Goal:	\$226,981.11
Total SBE Expenditures:	\$239,054.97

% of SBE Expenditures to SBE Goal: 105.32%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Alcohol Beverage Regulation Administration, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Alcohol Beverage Regulation Administration was \$226,981.11. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$239,054.97 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 105.32% with SBEs.



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Economic Development and Regulations COMMISSION ON ARTS AND HUMANITIES (BX0)

Mission: The mission of the DC Commission on the Arts and Humanities (DCCAH) is to provide grants, programs, and educational activities that encourage diverse artistic expressions and learning opportunities, so that all District of Columbia residents and visitors can experience the rich culture of our city.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$16,460,000.00
Approved Expendable Budget:	\$1,233,056.00
Approved SBE Goal:	\$616,528.00
Total SBE Expenditures:	\$290,467.04

% of SBE Expenditures to SBE Goal: 47.11%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Commission on Arts and Humanities, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Commission on Arts and Humanities was \$616,528.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$290,467.04 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 47.11% with SBEs.



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Economic Development and Regulations
DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS (CRO)

Mission: The Department of Consumer and Regulatory Affairs (DCRA) protects the health, safety, economic interests, and quality of life of residents, businesses, and visitors in the District of Columbia by ensuring code compliance and regulating business.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$52,263,000.00
Approved Expendable Budget:	\$15,621,474.00
Approved SBE Goal:	\$7,810,737.00
Total SBE Expenditures:	\$12,211,401.73

% of SBE Expenditures to SBE Goal: 156.34%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Consumer and Regulatory Affairs, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Consumer and Regulatory Affairs was \$7,810,737.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$12,211,401.73 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 156.34% with SBEs.





Economic Development and Regulations
DEPARTMENT OF EMPLOYMENT SERVICES (CF0)

Mission: The Department of Employment Services (DOES) puts people to work by providing the necessary tools for the District of Columbia workforce to become more competitive.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$156,174,000.00
Approved Expendable Budget:	\$15,888,800.00
Approved SBE Goal:	\$7,944,400.00
Total SBE Expenditures:	\$4,597,678.04

% of SBE Expenditures to SBE Goal: 57.87%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Employment Services, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Employment Services was \$7,944,400.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$4,597,678.04 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP, and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 57.87% with SBEs.





Economic Development and Regulations

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (DBO)

Mission: The mission of the Department of Housing and Community Development (DHCD) is to create and preserve opportunities for affordable housing and economic development and to revitalize underserved communities in the District of Columbia.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$188,627,000.00
Approved Expendable Budget:	\$1,129,155.00
Approved SBE Goal:	\$564,577.50
Total SBE Expenditures:	\$3,853,024.49

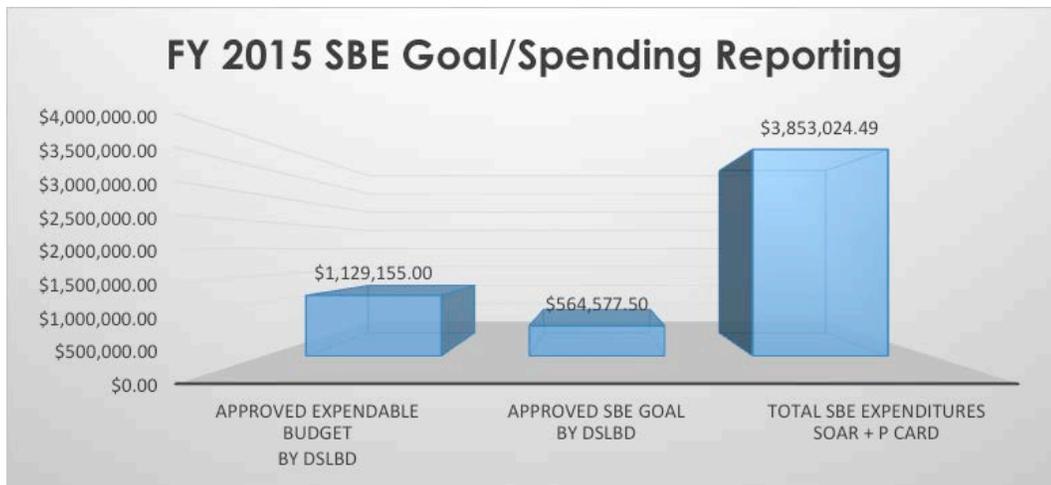
% of SBE Expenditures to SBE Goal: 682.46%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Housing and Community Development, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Housing and Community Development was \$564,577.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$3,853,024.49 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 682.46% with SBEs.





Economic Development and Regulations

DEPARTMENT OF INSURANCE, SECURITIES AND BANKING (SRO)

Mission: The mission of the Department of Insurance, Securities and Banking is twofold: 1) protect consumers by providing equitable, thorough, efficient, and prompt regulatory supervision of the financial services companies, firms, and individuals operating in the District of Columbia, and 2) develop and improve market conditions to attract and retain financial services firms to the District of Columbia.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$22,118,000.00
Approved Expendable Budget:	\$329,843.00
Approved SBE Goal:	\$164,921.50
Total SBE Expenditures:	\$232,319.58

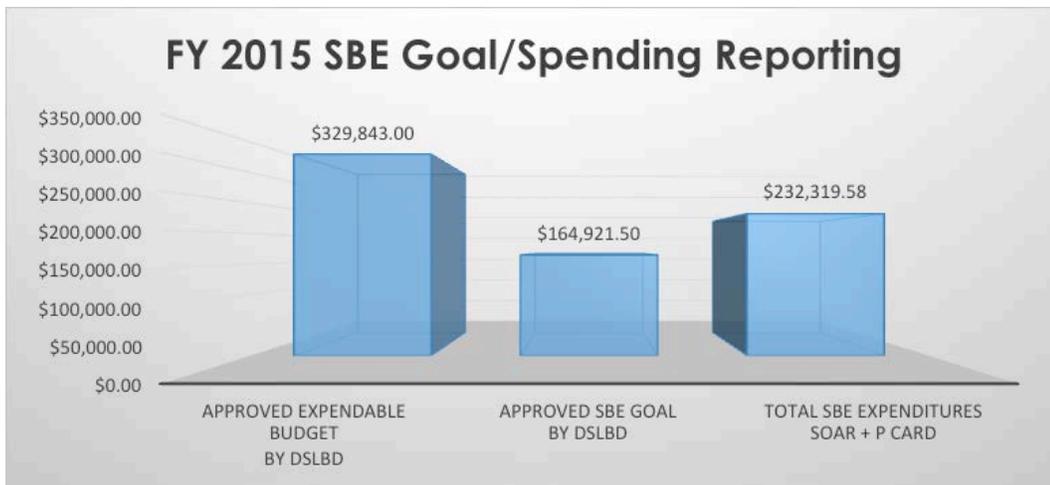
% of SBE Expenditures to SBE Goal: 140.87%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Insurance, Securities and Banking, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Insurance, Securities and Banking was \$164,921.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$232,319.58 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 140.87% with SBEs.





Economic Development and Regulations
DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT (EN0)

Mission: The Department of Small and Local Business Development (DSLBD) supports the development, economic growth, and retention of District-based businesses, and promotes economic development throughout the District’s commercial districts.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$9,800,111.82
Approved Expendable Budget:	\$305,266.61
Approved SBE Goal:	\$152,633.30
Total SBE Expenditures:	\$170,456.42

% of SBE Expenditures to SBE Goal: 111.68%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Small and Local Business Development, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Small and Local Business Development was \$152,633.30. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$170,456.42 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 111.68% with SBEs.





Economic Development and Regulations OFFICE OF MOTION PICTURE AND TELEVISION (TKO)

Mission: The mission of the Office of Cable Television, Film, Music and Entertainment is to create a sustainable entertainment industry in the District.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$3,699,820.00
Approved Expendable Budget:	\$107,625.14
Approved SBE Goal:	\$53,812.57
Total SBE Expenditures:	\$58,425.35

% of SBE Expenditures to SBE Goal: 108.57%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of Motion Picture and Television Development, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Motion Picture and Television Development was \$53,812.57. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$58,425.35 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 108.57% with SBEs.





Economic Development and Regulations
OFFICE OF CABLE TELEVISION(CT0)

Mission: The mission of the Office of Cable Television (OCT) is to: (1) regulate the provision of “cable service” in the District of Columbia (as that term is defined by the District’s cable television laws); (2) protect and advance the cable television-related interests of the District and its residents

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$9,444,066.00
Approved Expendable Budget:	\$420,072.00
Approved SBE Goal:	\$210,036.00
Total SBE Expenditures:	\$382,627.43

% of SBE Expenditures to SBE Goal: 182.17%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of Cable Television, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Cable Television was \$210,036.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$382,627.43 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 182.17% with SBEs.





Economic Development and Regulations
OFFICE OF PLANNING (BDO)

Mission: The mission of the Office of Planning (OP) is to guide development of the District of Columbia, including the preservation and revitalization of our distinctive neighborhoods, while engaging all communities.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$10,399,000.00
Approved Expendable Budget:	\$288,460.60
Approved SBE Goal:	\$144,230.30
Total SBE Expenditures:	\$148,491.31

% of SBE Expenditures to SBE Goal: 102.95%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of Planning, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Planning was \$144,230.30. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$148,491.31 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 102.95% with SBEs.



Information on this page is current as of February 12, 2016. For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.



Economic Development and Regulations

OFFICE OF THE PEOPLE'S COUNSEL (DJ0)

Mission: The mission of the Office of the People's Counsel (OPC) is to advocate for the provision of safe and reliable quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$6,911,000.00
Approved Expendable Budget:	\$278,958.52
Approved SBE Goal:	\$139,479.26
Total SBE Expenditures:	\$479,730.25

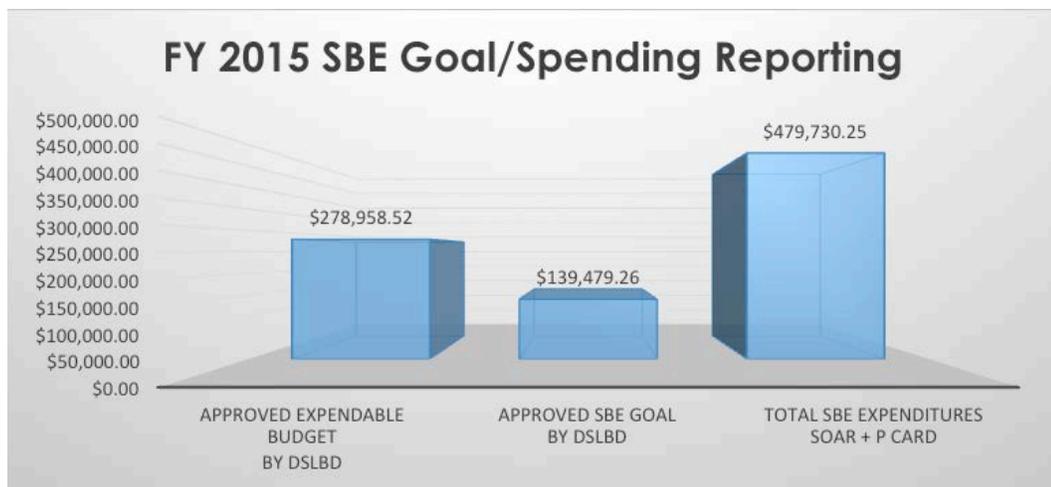
% of SBE Expenditures to SBE Goal: 343.94%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD's final analysis of FY 2015 SBE expenditures for the Office of the People's Counsel, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of the People's Counsel was \$139,479.26. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures agency spending reached a total of \$479,730.25 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 343.94% with SBEs.



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Economic Development and Regulations OFFICE OF THE TENANT ADVOCATE (CQ0)

Mission: The mission of the Office of the Tenant Advocate (OTA) is to provide technical advice and other legal services to tenants.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$2,392,000.00
Approved Expendable Budget:	\$4,586.00
Approved SBE Goal:	\$2,293.00
Total SBE Expenditures:	\$48,076.87

% of SBE Expenditures to SBE Goal: 2096.68%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD's final analysis of FY 2015 SBE expenditures for the Office of the Tenant Advocate, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of the Tenant Advocate was \$2,293.00. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures agency spending reached a total of \$48,076.87 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 2096.68% with SBEs.



¹OTA did not participate in the OCTO ITSA contract and no waiver requests were submitted. Sixty-three percent of OTA's budget was dedicated to personnel service costs.



Economic Development and Regulations
OFFICE OF ZONING (BJ0)

Mission: The mission of the DC Office of Zoning (DCOZ) is to provide administrative, professional, and technical assistance to the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA).

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$2,729,000.00
Approved Expendable Budget:	\$144,190.00
Approved SBE Goal:	\$72,095.00
Total SBE Expenditures:	\$102,386.87

% of SBE Expenditures to SBE Goal: 142.02%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of Zoning, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Zoning was \$72,095.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$102,386.87 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 142.02% with SBEs.



¹ Zoning did not participate in the OCTO ITSA contract and did not submit any waiver requests during FY2015.





Economic Development and Regulations PUBLIC SERVICE COMMISSION (DH0)

Mission: The mission of the Public Service Commission is to ensure that financially healthy electric, natural gas, and telecommunications companies provide safe, reliable, and quality services at reasonable rates for District of Columbia residential, business, and government customers.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$12,549,000.00
Approved Expendable Budget:	\$749,082.00
Approved SBE Goal:	\$374,541.00
Total SBE Expenditures:	\$575,674.77

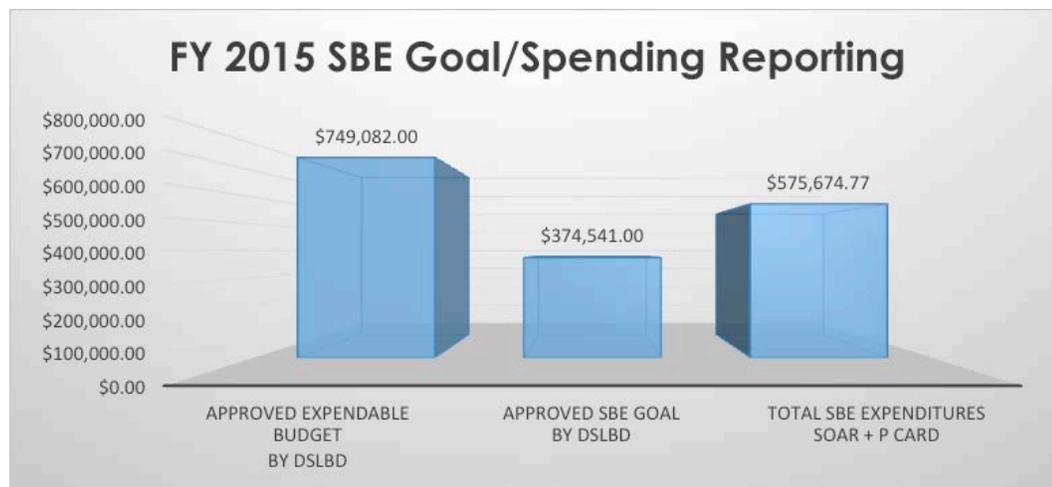
% of SBE Expenditures to SBE Goal: 153.70%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Public Service Commission, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Public Service Commission was \$374,541.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$575,674.77 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 153.70% with SBEs.



¹PSC did not participate in the OCTO ITSA contract and did not provide any waiver request submissions. Ninety (90%) percent of PSC’s budget was for personnel and fixed costs, which were deemed non-contractible.



Economic Development and Regulations
REAL PROPERTY TAX APPEALS COMMISSION (DA0)

Mission: The mission of the Real Property Tax Appeals Commission (RPTAC) is to conduct fair and impartial hearings to review disputed real property tax assessments, to resolve claims of improper real property classifications, and homestead (domicile) and senior eligibility issues.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$1,749,000.00
Approved Expendable Budget:	\$196,069.00
Approved SBE Goal:	\$98,034.50
Total SBE Expenditures:	\$115,563.51

% of SBE Expenditures to SBE Goal: 117.88%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Real Property Tax Appeals Commission, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Real Property Tax Appeals Commission was \$98,034.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$115,563.51 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 117.88% with SBEs.



Information on this page is current as of February 12, 2016.
 For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.





Economic Development and Regulations WASHINGTON CONVENTION AND SPORTS AUTHORITY (ESO)

Mission: The mission for Washington Convention and Sports Authority is to provide superior convention services to customers, promote the District as a venue for sports and entertainment activities, and serve as an economic engine to the nation’s capital.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$146,577,200.00
Approved Expendable Budget:	\$43,583,403.00
Approved SBE Goal:	\$21,791,701.50
Total SBE Expenditures:	\$16,066,272.59

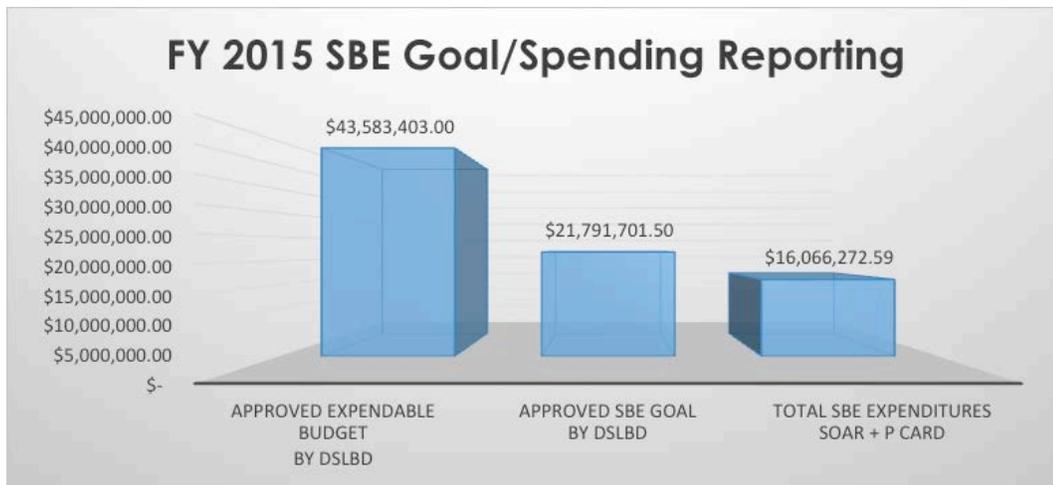
% of SBE Expenditures to SBE Goal: 73.73%

SBE Goal Met: NO

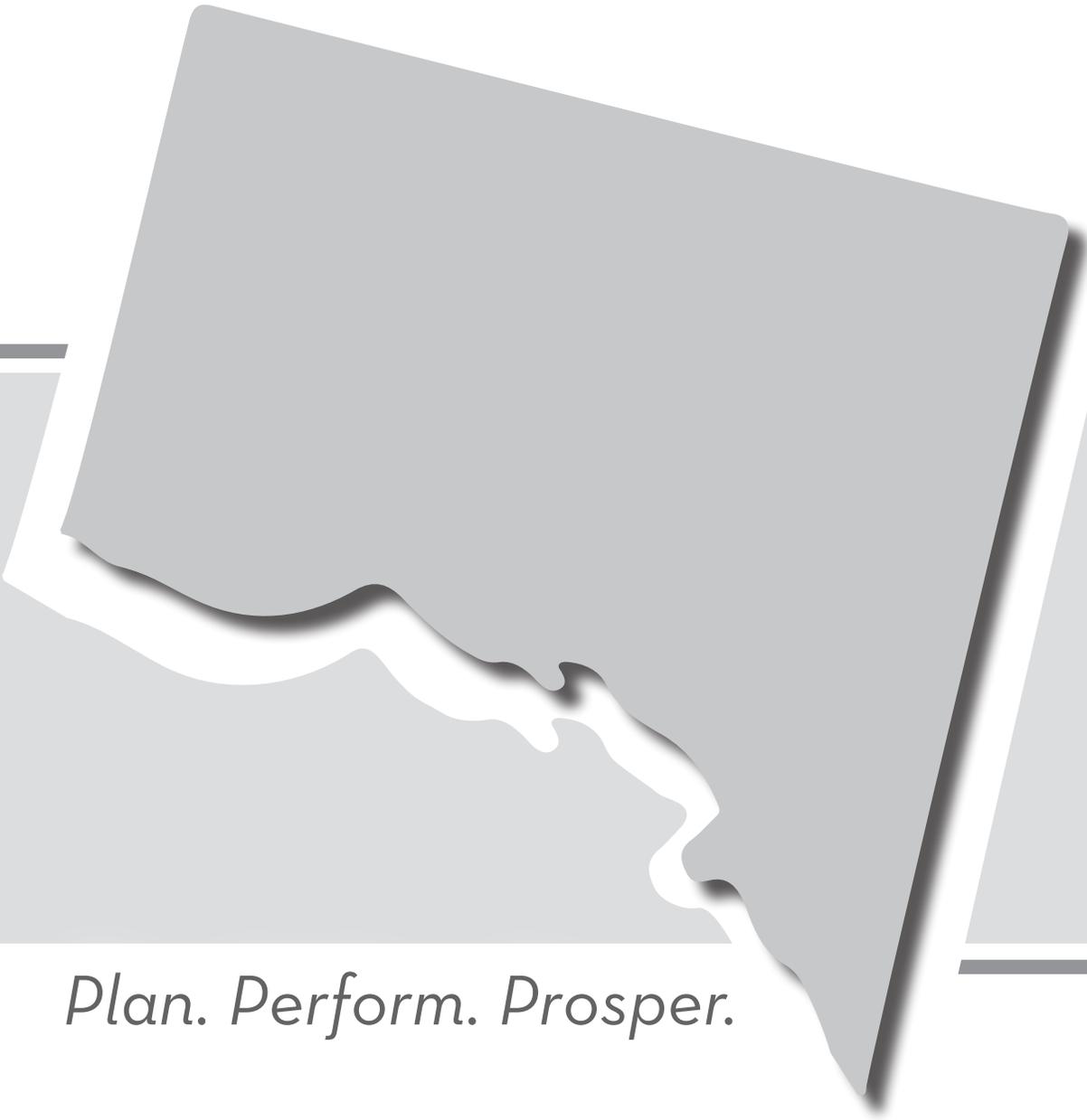
DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Washington Convention and Sports Authority, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Washington Convention and Sports Authority was \$21,791,701.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SB expenditures agency spending reached a total of \$16,066,272.59 with SBEs that included SOAR and P-Card data verified by DSLBD for OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 73.73% with SBEs.



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ENTERPRISE AND OTHER FUNDS CLUSTER

Cluster FY 2015 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$590,962,000.00
Approved Expendable Budget:	\$178,581,845.81
Approved SBE Goal:	\$89,290,922.91
Total SBE Expenditures:	\$50,012,872.03

% of SBE Expenditures to SBE Goal: 56.01%

The approved FY 2015 SBE Spend Goal for the Enterprise and Other Funds Cluster was \$89,290,922.91. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures cluster spending reached a total of \$50,012,872.03 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 56.01% with SBEs.





Enterprise and Other Funds

DC LOTTERY AND CHARITABLE GAMES CONTROL BOARD (DC0)

Mission: The mission of the DC Lottery and Charitable Games Control Board is to provide revenue-generating entertainment through the sale of innovative lottery products and promotions that directly benefits the residents and the economic vitality of the District of Columbia.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$242,156,000.00
Approved Expendable Budget:	\$10,316,943.00
Approved SBE Goal:	\$5,158,471.50
Total SBE Expenditures:	\$5,281,758.36

% of SBE Expenditures to SBE Goal: 102.39%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the DC Lottery and Charitable Games Control Board, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the DC Lottery and Charitable Games Control Board was \$5,158,471.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$5,281,758.36 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 102.39% with SBEs.



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Enterprise and Other Funds DC RETIREMENT BOARD (DY0)

Mission: The mission of DCRB is to prudently invest the assets of the Police Officers, Firefighters, and Teachers of the District of Columbia, while providing those employees with total retirement services. DCRB manages the Teachers' Retirement Fund and Police Officers and Firefighters' Retirement Fund (the "Funds").

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$30,338,000.00
Approved Expendable Budget:	\$409,972.00
Approved SBE Goal:	\$204,986.00
Total SBE Expenditures:	\$257,555.63

% of SBE Expenditures to SBE Goal: 125.65%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD's final analysis of FY 2015 SBE expenditures for the DC the Retirement Board, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the DC Retirement Board was \$204,986.00. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures agency spending reached a total of \$257,555.63 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 125.65% with SBEs.



¹DCRB spent a total of \$257,555.63, with SBEs that included payments verified through DCRB ledger reports from their independent financial management system called Great Plains Financial System. DCRB did not participate in the ITSA contract through OCTO and did not submit any waiver requests.



Enterprise and Other Funds
DC HEALTH BENEFIT EXCHANGE AUTHORITY (HIO)

Mission: The mission of the DC Health Benefit Exchange Authority is to implement a health care exchange program in the District of Columbia in accordance with the Patient Protection and Affordable Care Act (PPACA), thereby ensuring access to quality and affordable health care to all DC residents.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$28,751,000.00
Approved Expendable Budget:	\$17,842,508.00
Approved SBE Goal:	\$8,921,254.00
Total SBE Expenditures:	\$24,513,572.08

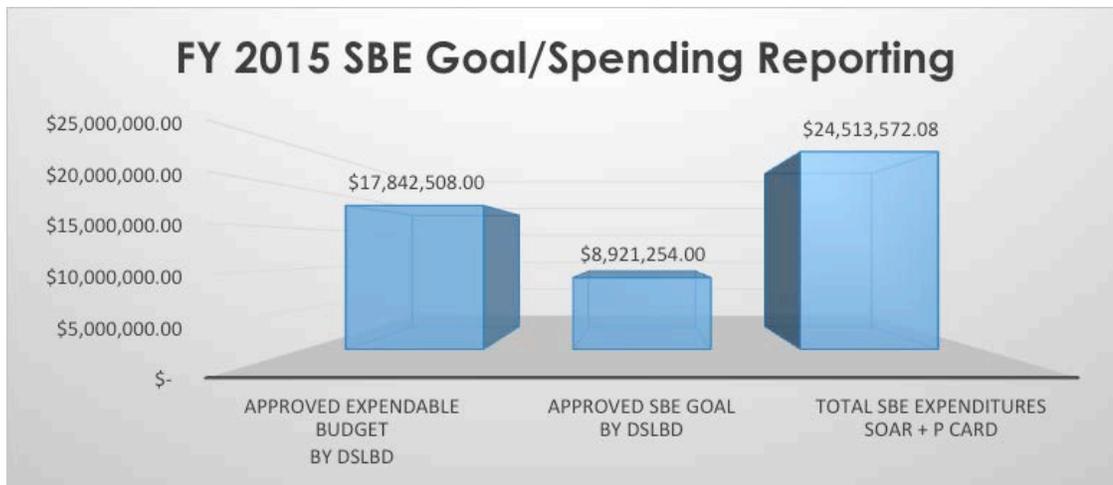
% of SBE Expenditures to SBE Goal: 274.78%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the DC Health Benefit Exchange Authority, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the DC Health Benefit Exchange Authority was \$8,921,254.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$24,513,572.08 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 274.78% with SBEs.



¹DSLBD included OCTO District ITSA Contracts, which DCHBX spent with SBEs in the amount of \$40,7745.76. No waiver requests were submitted during fiscal year 2015.





Enterprise and Other Funds HOUSING FINANCE AGENCY (HFO)

Mission: The Housing Finance Agency (HFA) was established in 1979 to stimulate and expand homeownership and rental housing opportunities in Washington, DC.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$9,662,000.00
Approved Expendable Budget:	\$2,205,839.00
Approved SBE Goal:	\$1,102,919.50
Total SBE Expenditures:	\$-

% of SBE Expenditures to SBE Goal: 0.00%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Housing Finance Agency, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Housing Finance Agency was \$1,102,919.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$- with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 0.00% with SBEs.



¹HFA does not report payments through OCFO or OCP. HFA self-reported a total of \$106,580.90 payments with SBEs. However, had a shortfall of their SBE goal by \$996,338.60. Also, one waiver was requested by HFA in FY 2015 totaling \$3,423,427.70 that was approved and related to, a public private development project, soft costs. Ledger information requested, initially in November and December 2015. Agency provided the ledger report after multiple meetings, a conference call and email exchanges with DSLBD.



Enterprise and Other Funds

NOT-FOR-PROFIT HOSPITAL CORPORATION (UNITED MEDICAL CENTER) (HW0)

Mission: The mission of the Not-For-Profit Hospital Corporation (NFPHC) is to hold the land, improvements, and equipment of the hospital known as United Medical Center, to operate the hospital, and to sell or otherwise transfer all or part of the hospital and site to a qualified buyer, once identified.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$112,000,000.00
Approved Expendable Budget:	\$112,000,000.00
Approved SBE Goal:	\$56,000,000.00
Total SBE Expenditures:	\$1,643,607.13

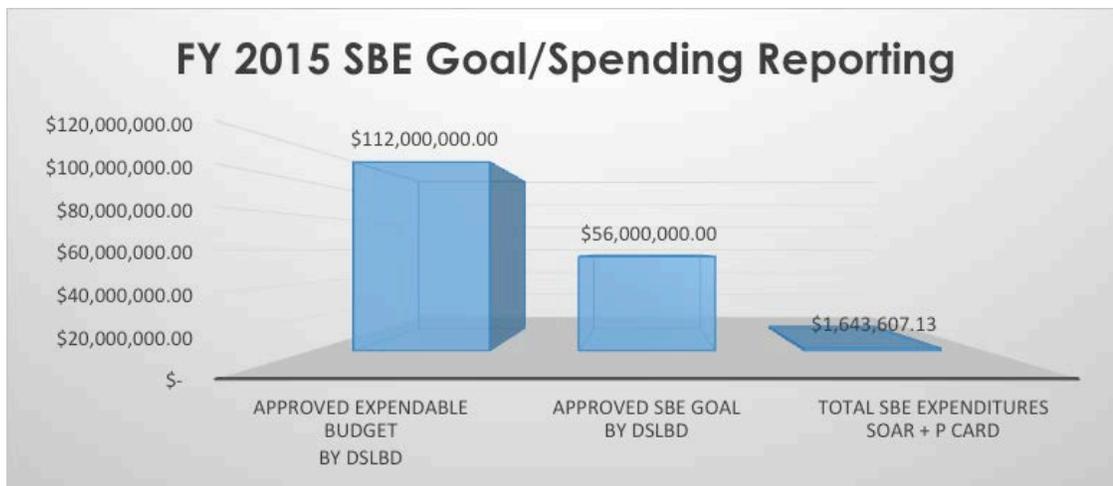
% of SBE Expenditures to SBE Goal: 2.94%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Not-for-Profit Hospital Corporation (United Medical Center), the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Not-for-Profit Hospital Corporation (United Medical Center) was \$56,000,000.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$1,643,607.13 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 2.94% with SBEs.



¹UMC, as an independent authority, reported payments of \$1,643,607.13 with SBEs. DSLBD used ledger reports from their financial management system. UMC failed to report their budget exclusions and special exceptions to DSLBD, in a sufficient amount of time, which created the high SBE target goal. DSLBD made every effort to accommodate UMC in its reporting efforts. UMC does not report payments through OCFO or OCP. Also, no waivers were requested by NFPHC in FY 2015. Also, UMC encountered other challenges which in FY 2015, like high turnover, which prevented UMC from sustaining their SBE expenditures goal and finding appropriate SBEs.

Information on this page is current as of February 12, 2016.
For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.





Enterprise and Other Funds
UNIVERSITY OF THE DISTRICT OF COLUMBIA (GF0)

Mission: The University of the District of Columbia (UDC) is a public, historically black, and land-grant institution. The University's responsibility is to build a diverse generation of competitive, civically engaged scholars and leaders.

District of Columbia Government FY15 SBE Goal Overview [OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$168,055,000.00
Approved Expendable Budget:	\$35,806,583.81
Approved SBE Goal:	\$17,903,291.91
Total SBE Expenditures:	\$18,316,378.83

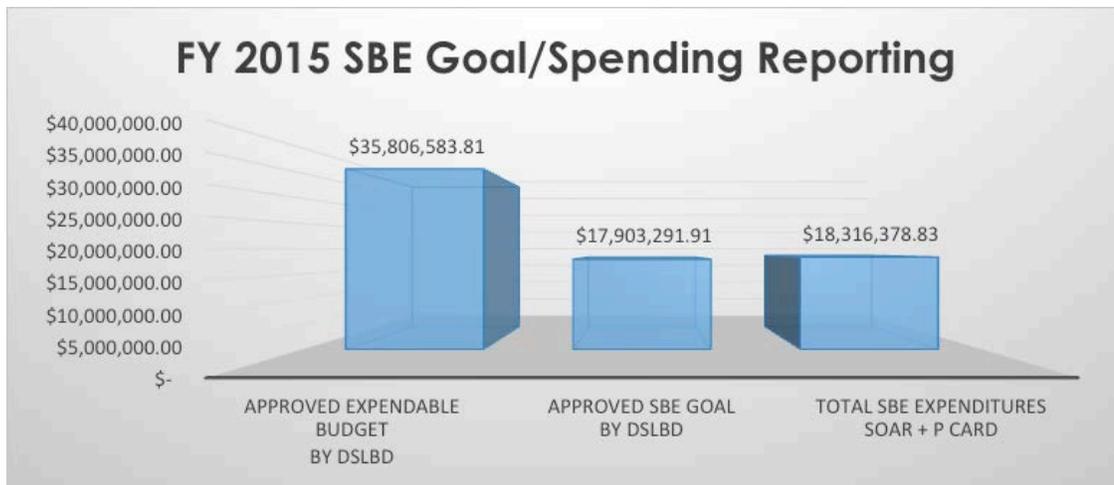
% of SBE Expenditures to SBE Goal: 102.31%

SBE Goal Met: YES

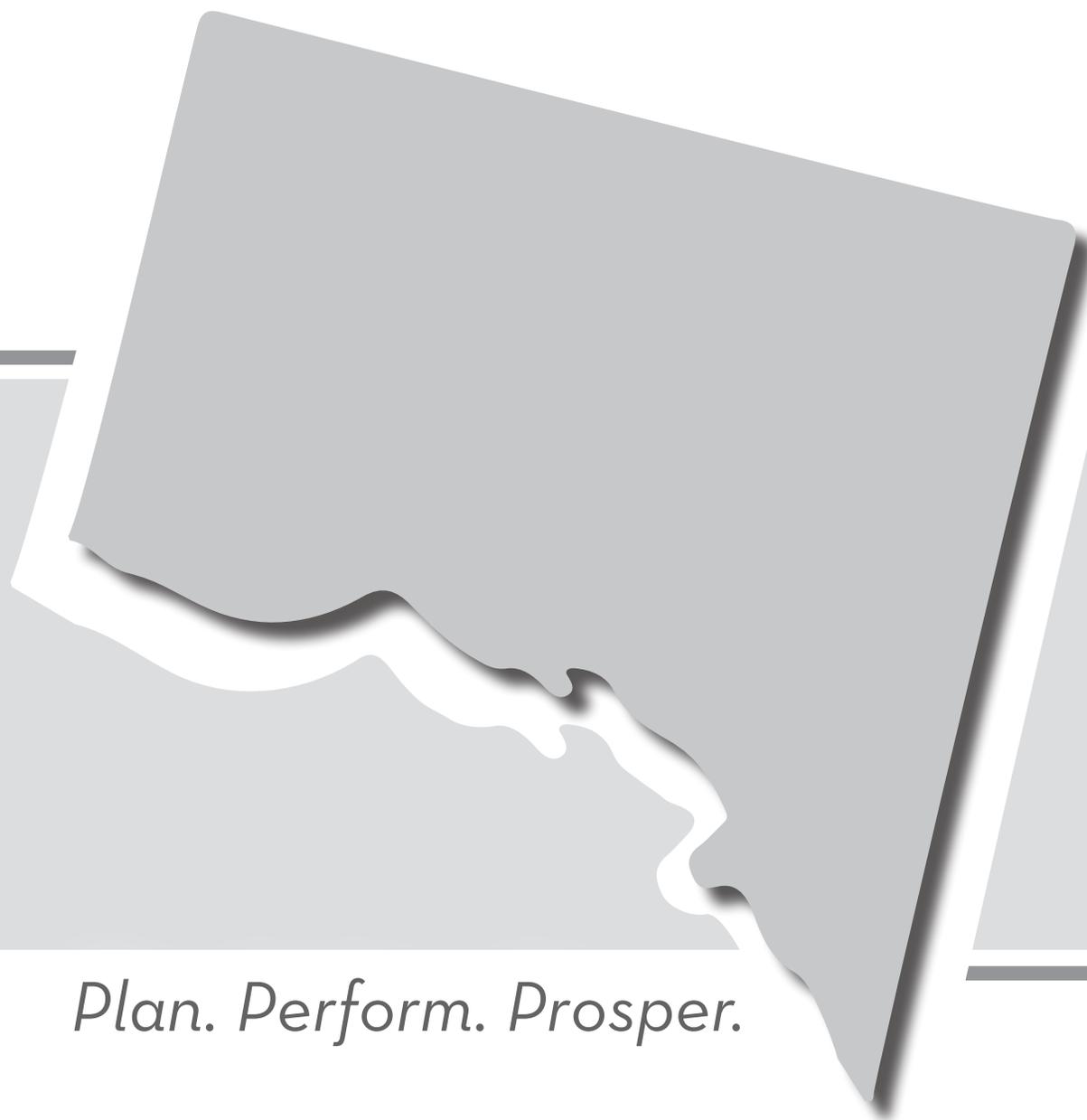
DSLBD Comments:

According to DSLBD's final analysis of FY 2015 SBE expenditures for the University of the District of Columbia, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the University of the District of Columbia was \$17,903,291.91. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures agency spending reached a total of \$18,316,378.83 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 102.31% with SBEs.



¹UDC spent a total of \$18,316,378.83 with SBEs that included payments verified through UDC ledger reports from their independent financial management system called Banner Financial Management; additionally, DSLBD included SBE payments associated with a Joint Venture partnership in which the SBE received a significant portion of the contract being a certified joint venture



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GOVERNMENT DIRECTION AND SUPPORT CLUSTER

Cluster FY 2015 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$999,603,421.00
Approved Expendable Budget:	\$182,432,227.57
Approved SBE Goal:	\$91,216,113.81
Total SBE Expenditures:	\$166,049,761.13

% of SBE Expenditures to SBE Goal: 182.04%

The approved FY 2015 SBE Spend Goal for the Government Direction and Support Cluster was \$91,216,113.81. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures cluster spending reached a total of \$166,049,761.13 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 182.04% with SBEs.





Government Direction and Support

DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT (EBO)

Mission: The Office of the Deputy Mayor for Planning and Economic Development (DMPED) supports the Mayor in developing and executing the District's economic development vision.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$98,846,000.00
Approved Expendable Budget:	\$1,792,297.00
Approved SBE Goal:	\$896,148.50
Total SBE Expenditures:	\$5,677,227.11

% of SBE Expenditures to SBE Goal: 633.51%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD's final analysis of FY 2015 SBE expenditures for the Deputy Mayor for Planning and Economic Development, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Deputy Mayor for Planning and Economic Development was \$896,148.50. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures agency spending reached a total of \$5,677,227.11 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 633.51% with SBEs.





Government Direction and Support ADVISORY NEIGHBORHOOD COMMISSIONS (DX0)

Mission: The Advisory Neighborhood Commissions ensure input from an advisory board that is made up of the residents of the neighborhoods that are directly affected by government action. The ANCs are the body of government with the closest official ties to the people in a neighborhood.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$924,000.00
Approved Expendable Budget:	\$7,288.00
Approved SBE Goal:	\$3,644.00
Total SBE Expenditures:	\$1,492.60

% of SBE Expenditures to SBE Goal: 40.96%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Advisory Neighborhood Commissions, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Advisory Neighborhood Commissions was \$3,644.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$1,492.60 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 40.96% with SBEs.



¹ Advisory Neighborhood Commissions (OANC) did not submit any waiver requests to DSLBD during FY 2015. However, OANC encountered challenges that prevented the agency from meeting the set SBE spending goal. These challenges included an inability to find appropriate SBEs during the second quarter of the fiscal year. Based on OANC reporting over 73% of its budget was dedicated to grant subsidies and transfers to the 40 autonomous ANCs, which is not under the control or direction of OANC. This inherently created a decreased expendable budget and SBE goal.



Government Direction and Support
DC BOARD OF ELECTIONS (DL0)

Mission: The Board of Elections, a Charter independent agency, mission is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process as mandated by both federal and local laws.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$7,240,000.00
Approved Expendable Budget:	\$1,222,836.00
Approved SBE Goal:	\$611,418.00
Total SBE Expenditures:	\$571,047.70

% of SBE Expenditures to SBE Goal: 93.40%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the DC Board of Elections, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the DC Board of Elections was \$611,418.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$571,047.70 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 93.40% with SBEs.



¹DCBOE did not submit any waiver requests or utilize the ITSA contract for IT services. During FY 2015, the board conducted two elections. This increased activity resulted in an increased SBE goal. During second quarter, DSLBD reassessed the budget exclusions requested and approved prior to the beginning of the fiscal year increasing the expendable budget and SBE goal.





Government Direction and Support DC BOARD OF ETHICS AND GOVERNMENT ACCOUNTABILITY (AG0)

Mission: The Board of Ethics and Government Accountability (BEGA) is responsible for overseeing the Office of Government Ethics and the Office of Open Government. The Office of Government Ethics administers and enforces the District of Columbia Code of Conduct.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$1,498,000.00
Approved Expendable Budget:	\$22,447.19
Approved SBE Goal:	\$11,223.60
Total SBE Expenditures:	\$37,395.67

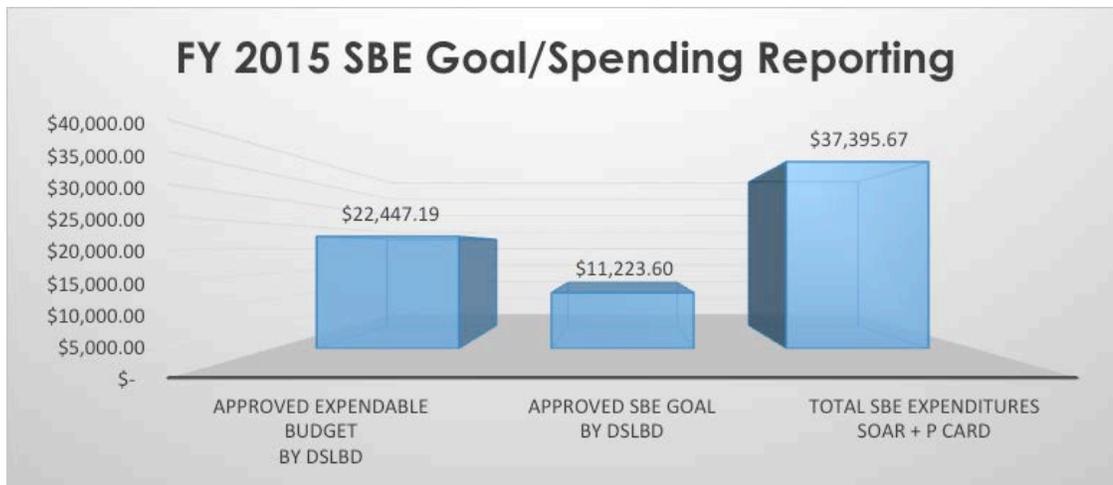
% of SBE Expenditures to SBE Goal: 333.19%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the DC Board of Ethics and Government Accountability, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the DC Board of Ethics and Government Accountability was \$11,223.60. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$37,395.67 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 333.19% with SBEs.



¹BEGA did not utilize the OCTO District ITSA Contracts and did not submit any waiver requests. In addition, 91% of this agencies budget was excluded because it was dedicated funds related to fixed costs such as salaries. BEGA exceeded their goal due to efforts in expending with SBEs through their purchase card program. As such, DSLBD was unable to determine if BEGA’s SBE spending goal should be increased based on the source funding codes not being identified during the quarterly reporting expenditure process for FY2015.



Government Direction and Support
CAPTIVE INSURANCE AGENCY (RJ0)

Mission: The District of Columbia Captive Insurance Agency was incorporated on May 29, 2008, through the DC Department of Insurance, Securities and Banking. The District of Columbia Captive Insurance Agency and the insurance policies it provides further the District of Columbia’s goal of providing access to quality health care for all residents.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$1,850,000.00
Approved Expendable Budget:	\$9,855.00
Approved SBE Goal:	\$4,927.50
Total SBE Expenditures:	\$4,949.47

% of SBE Expenditures to SBE Goal: 100.45%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Captive Insurance Agency, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Captive Insurance Agency was \$4,927.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$4,949.47 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 100.45% with SBEs.



Information on this page is current as of February 12, 2016.
For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.





Government Direction and Support CONTRACT APPEALS BOARD (AF0)

Mission: The mission of the Contract Appeals Board (CAB) is to provide an impartial, expeditious, inexpensive, and knowledgeable forum for hearing and resolving contractual disputes, protests, and debarments and suspensions involving the District and its contracting communities.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$1,426,000.00
Approved Expendable Budget:	\$21,000.00
Approved SBE Goal:	\$10,500.00
Total SBE Expenditures:	\$20,218.02

% of SBE Expenditures to SBE Goal: 192.55%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Contract Appeals Board, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Contract Appeals Board was \$10,500.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$20,218.02 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 192.55% with SBEs.



¹ CAB exceeded their goal based on spending with SBEs in areas that were previously approved for an exclusion or special exception based on the agency justification of no SBEs available at the time of the goal setting process.



Government Direction and Support
DEPARTMENT OF GENERAL SERVICES (AM0)

Mission: The goal of the Department of General Services (DGS) is to ensure the delivery of new or modernized, well-equipped, well-maintained, safe and secure buildings and facilities for the benefit of District residents and employees.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$456,810,000.00
Approved Expendable Budget:	\$152,748,295.49
Approved SBE Goal:	\$76,374,147.75
Total SBE Expenditures:	\$147,691,388.52

% of SBE Expenditures to SBE Goal: 193.38%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of General Services, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of General Services was \$76,374,147.75. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$147,691,388.52 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 193.38% with SBEs.



Information on this page is current as of February 12, 2016.
 For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.





Government Direction and Support
DC DEPARTMENT OF HUMAN RESOURCES (BEO)

Mission: The mission of the DC Department of Human Resources (DCHR) is to strengthen individual and organizational performance and enable the District government to attract, develop, and retain a highly qualified, diverse workforce.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$13,077,000.00
Approved Expendable Budget:	\$3,866,591.41
Approved SBE Goal:	\$1,933,295.71
Total SBE Expenditures:	\$758,130.47

% of SBE Expenditures to SBE Goal: 39.21%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the DC Department of Human Resources, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the DC Department of Human Resources was \$1,933,295.71. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$758,130.47 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 39.21% with SBEs.



¹DCHR had a shortfall of \$1,175,165.24 in SBE expenditures. In FY 2015, DSLBD approved four (4) waiver requests of \$248,395,584.49 in potential subcontracting. DCHR confirmed there were no qualified SBEs available to perform these services.



Government Direction and Support
OFFICE OF CAMPAIGN FINANCE (CJ0)

Mission: The mission of the Office of Campaign Finance (OCF) is to regulate and provide public disclosure and transparency to protect and ensure public trust in the integrity of the election process and government service.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$2,798,000.00
Approved Expendable Budget:	\$62,710.84
Approved SBE Goal:	\$31,355.42
Total SBE Expenditures:	\$50,443.76

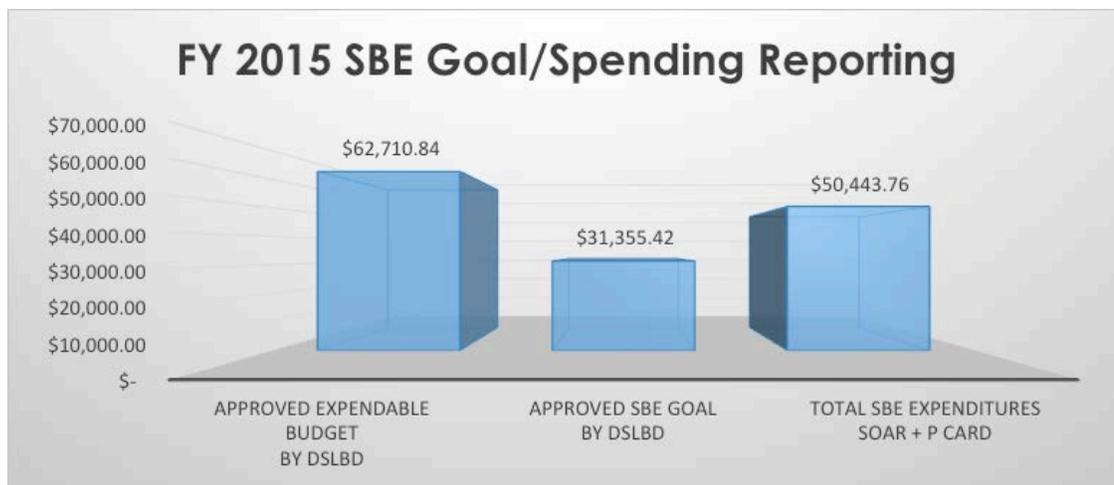
% of SBE Expenditures to SBE Goal: 160.88%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of Campaign Finance, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Campaign Finance was \$31,355.42. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$50,443.76 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 160.88% with SBEs.



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For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.





Government Direction and Support OFFICE OF CONTRACTING AND PROCUREMENT (POO)

Mission: The mission of the Office of Contracting and Procurement (OCP) is to procure quality goods and services through a streamlined procurement process that is transparent and responsive to the needs of government agencies and the public, and ensures all purchases are conducted fairly and impartially.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$18,145,000.00
Approved Expendable Budget:	\$210,000.00
Approved SBE Goal:	\$105,000.00
Total SBE Expenditures:	\$540,491.93

% of SBE Expenditures to SBE Goal: 514.75%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of Contracting and Procurement, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Contracting and Procurement was \$105,000.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$540,491.93 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 514.75% with SBEs.



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Government Direction and Support
OFFICE OF DISABILITY RIGHTS (JRO)

Mission: The mission of the Office of Disability Rights (ODR) is to ensure that every program, service, benefit, and activity operated or funded by the District of Columbia is fully accessible to, and usable by, qualified people with disabilities with or without reasonable accommodations or modifications.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$1,650,000.00
Approved Expendable Budget:	\$63,405.88
Approved SBE Goal:	\$31,702.94
Total SBE Expenditures:	\$35,436.19

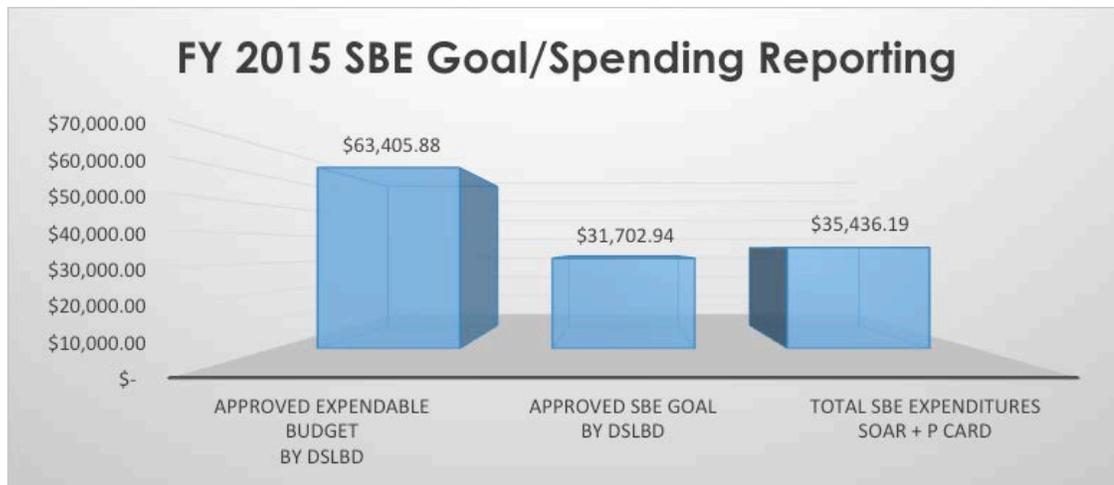
% of SBE Expenditures to SBE Goal: 111.78%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of Disability Rights, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Disability Rights was \$31,702.94. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$35,436.19 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 111.78% with SBEs.





Government Direction and Support OFFICE OF EMPLOYEE APPEALS (CH0)

Mission: The Office of Employee Appeals (OEA) is an independent agency with a mission is to adjudicate employee appeals and rendering impartial decisions with sound legal reasoning in a timely manner.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$1,570,000.00
Approved Expendable Budget:	\$1,568,430.00
Approved SBE Goal:	\$784,215.00
Total SBE Expenditures:	\$48,747.28

% of SBE Expenditures to SBE Goal: 6.22%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of Employee Appeals, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Employee Appeals was \$784,215.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$48,747.28 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 6.22% with SBEs.



Information on this page is current as of February 12, 2016. For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.



Government Direction and Support
OFFICE OF FINANCE AND RESOURCE MANAGEMENT (ASO)

Mission: The mission of the Office of Finance and Resource Management (OFRM) is to provide financial and resource management services to various District of Columbia government agencies.

District of Columbia Government FY15 SBE Goal Overview [OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$35,348,000.00
Approved Expendable Budget:	\$58,770.00
Approved SBE Goal:	\$29,385.00
Total SBE Expenditures:	\$72,686.91

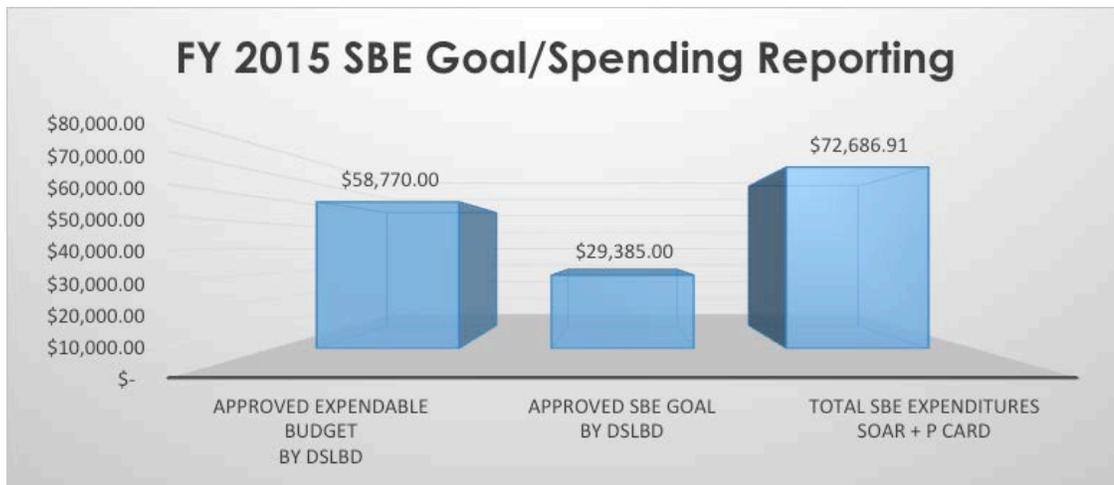
% of SBE Expenditures to SBE Goal: 247.36%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of Finance and Resource Management, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Finance and Resource Management was \$29,385.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$72,686.91 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 247.36% with SBEs.





Government Direction and Support DC OFFICE OF RISK MANAGEMENT (RKO)

Mission: The mission of the Office of Risk Management (ORM) is to reduce the probability, occurrence and cost of risk to the District of Columbia government.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$3,124,189.00
Approved Expendable Budget:	\$23,759.89
Approved SBE Goal:	\$11,879.95
Total SBE Expenditures:	\$79,446.45

% of SBE Expenditures to SBE Goal: 668.74%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD's final analysis of FY 2015 SBE expenditures for the DC Office of Risk Management, the agency met their SBE spending goal. The approved FY 2015 SBE Spend Goal for the DC Office of Risk Management was \$11,879.95. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures agency spending reached a total of \$79,446.45 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 668.74% with SBEs.



Information on this page is current as of February 12, 2016. For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.



Government Direction and Support

OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA (CBO)

Mission: The mission of the Office of the Attorney General (OAG) is to enforce the laws of the District of Columbia and to provide legal services to the District of Columbia government.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$109,631,000.00
Approved Expendable Budget:	\$3,126,417.99
Approved SBE Goal:	\$1,563,209.00
Total SBE Expenditures:	\$1,532,940.19

% of SBE Expenditures to SBE Goal: 98.06%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of the Attorney General for the District of Columbia, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of the Attorney General for the District of Columbia was \$1,563,209.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$1,532,940.19 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 98.06% with SBEs.





Government Direction and Support OFFICE OF THE CHIEF FINANCIAL OFFICER (AT0)

Mission: The mission of the Office of the Chief Financial Officer (OCFO) is to enhance the fiscal and financial stability, accountability and integrity of the Government of the District of Columbia.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$182,498,000.00
Approved Expendable Budget:	\$16,911,925.50
Approved SBE Goal:	\$8,455,962.75
Total SBE Expenditures: ¹	\$7,686,973.29

% of SBE Expenditures to SBE Goal: 138.03%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of the Chief Financial Officer, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of the Chief Financial Officer was \$8,455,962.75. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$7,686,973.29 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 138.03% with SBEs.



¹Per 2-218.41(a1), the goal is met when both SBE and CBE expenditures are combined, as \$3,985,181.14 was spent with Industrial Bank (a CBE, but not an SBE). This would put their total SOAR expenditure count at \$10,177,471.39.



Government Direction and Support
OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)

Mission: The agency mission is to direct the strategy, deployment, and management of DC Government technology with an unwavering commitment to excellence, efficiency, and value for government, residents, businesses and visitors.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$124,723,000.00
Approved Expendable Budget:	\$48,401,067.00
Approved SBE Goal:	\$24,200,533.50
Total SBE Expenditures:	\$43,207,096.90

% of SBE Expenditures to SBE Goal: 178.53%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of the Chief Technology Officer, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of the Chief Technology Officer was \$24,200,533.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$43,207,096.90 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 178.53% with SBEs.



Information on this page is current as of February 12, 2016.
For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.





Government Direction and Support
OFFICE OF THE CITY ADMINISTRATOR (AEO)

Mission: The mission of the Office of the City Administrator (OCA) is to facilitate the effective and efficient implementation of the Mayor’s policies by providing leadership, support, and oversight of District government agencies.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$4,052,886.00
Approved Expendable Budget:	\$97,000.00
Approved SBE Goal:	\$48,500.00
Total SBE Expenditures:	\$69,231.08

% of SBE Expenditures to SBE Goal: 142.74%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of the City Administrator, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of the City Administrator was \$48,500.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$69,231.08 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 142.74% with SBEs.





Government Direction and Support
OFFICE OF THE DC AUDITOR (AC0)

Mission: The mission of the Office of the District of Columbia Auditor (ODCA) is to support the Council of the District of Columbia by conducting audits that improve the economy, efficiency, and accountability of the District government.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$4,719,346.00
Approved Expendable Budget:	\$44,742.74
Approved SBE Goal:	\$22,371.37
Total SBE Expenditures:	\$65,537.87

% of SBE Expenditures to SBE Goal: 292.95%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of the DC Auditor, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of the DC Auditor was \$22,371.37. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$65,537.87 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 292.95% with SBEs.





Government Direction and Support OFFICE OF THE INSPECTOR GENERAL (AD0)

Mission: The mission of the Inspector General (OIG) is to conduct independent audits, investigations, and inspections to detect and prevent fraud, waste, and mismanagement, to help the District of Columbia government improve its programs and operations by promoting economy, efficiency, and effectiveness.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$16,920,000.00
Approved Expendable Budget:	\$312,133.00
Approved SBE Goal:	\$156,066.50
Total SBE Expenditures:	\$584,971.74

% of SBE Expenditures to SBE Goal: 374.82%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of the Inspector General, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of the Inspector General was \$156,066.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$584,971.74 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 374.82% with SBEs.





Government Direction and Support
OFFICE OF THE MAYOR (AA0)

Mission: The mission of the Executive Office of the Mayor (EOM) is to serve the public by leading the District Government and ensuring residents are served with efficiency, accountability, and transparency.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$12,233,000.00
Approved Expendable Budget:	\$142,345.32
Approved SBE Goal:	\$71,172.66
Total SBE Expenditures:	\$396,740.49

% of SBE Expenditures to SBE Goal: 557.43%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of the Mayor, the agency met their SBE spending goal. The approved FY 2015 SBE Spend Goal for the Office of the Mayor was \$71,172.66. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$396,740.49 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 557.43% with SBEs.





Government Direction and Support OFFICE OF THE SECRETARY (BA0)

Mission: The Office of the Secretary of the District of Columbia is the official resource for protocol, legal records, history, and recognitions for the public, governments, and international community.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$24,015,000.00
Approved Expendable Budget:	\$100,976.32
Approved SBE Goal:	\$50,488.16
Total SBE Expenditures:	\$105,446.76

% of SBE Expenditures to SBE Goal: 208.85%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of the Secretary, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of the Secretary was \$50,488.16. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$105,446.76 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 208.85% with SBEs.





Government Direction and Support
PUBLIC EMPLOYEE RELATIONS BOARD (CGO)

Mission: The District of Columbia Public Employee Relations Board (PERB) is an impartial, quasi-judicial, independent agency empowered with the exclusive jurisdiction to resolve labor-management disputes.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$1,228,000.00
Approved Expendable Budget:	\$19,000.00
Approved SBE Goal:	\$9,500.00
Total SBE Expenditures:	\$18,817.63

% of SBE Expenditures to SBE Goal: 198.08%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Public Employee Relations Board, the agency met their SBE spending goal.

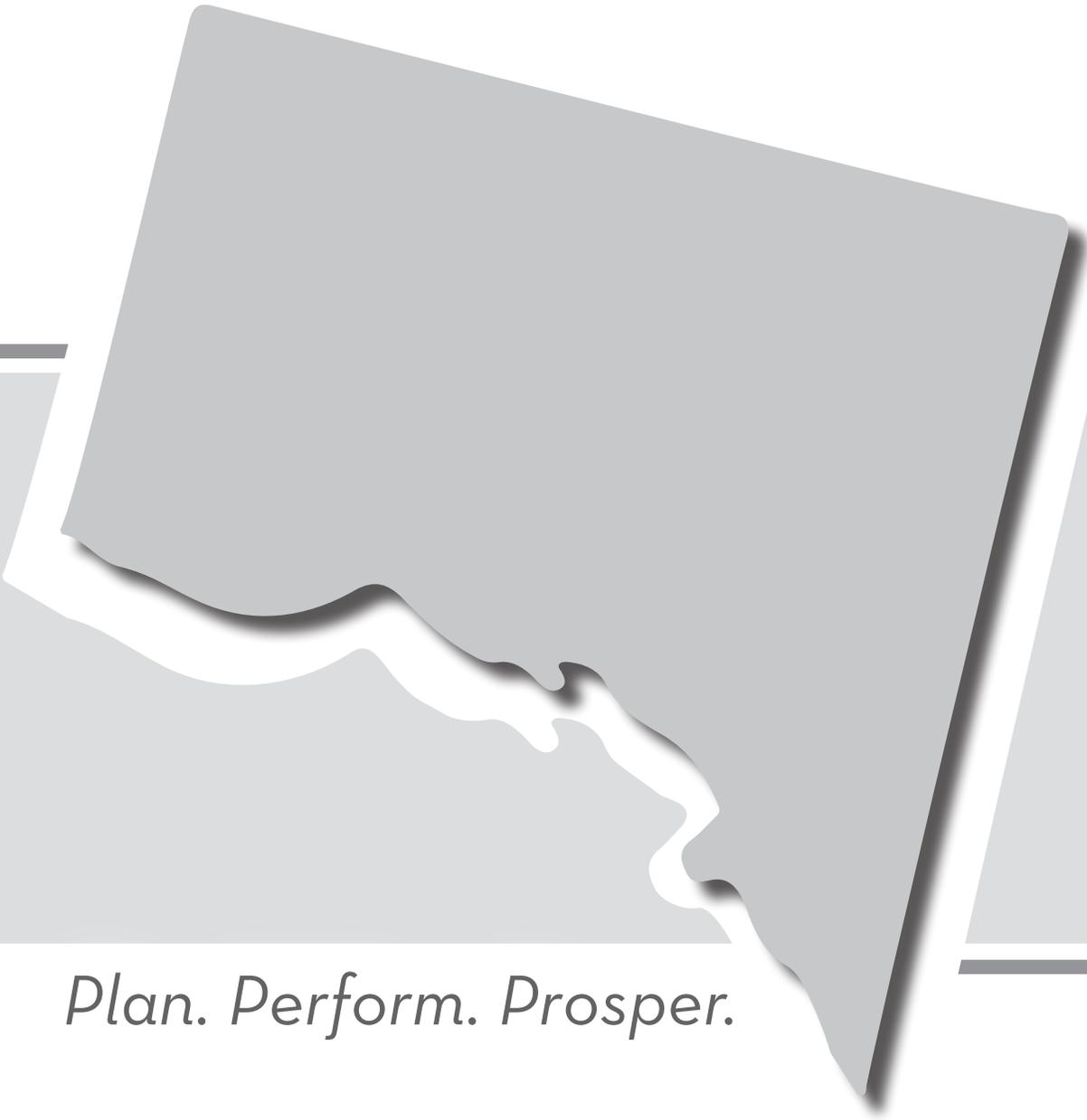
The approved FY 2015 SBE Spend Goal for the Public Employee Relations Board was \$9,500.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$18,817.63 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 198.08% with SBEs.



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HUMAN SUPPORT SERVICES CLUSTER

Cluster FY 2015 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$4,547,578,782.91
Approved Expendable Budget:	\$76,417,842.04
Approved SBE Goal:	\$38,208,921.03
Total SBE Expenditures:	\$63,519,404.86

% of SBE Expenditures to SBE Goal: 166.24%

The approved FY 2015 SBE Spend Goal for the Human Support Services Cluster was \$38,208,921.03. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures cluster spending reached a total of \$63,519,404.86 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 166.24% with SBEs.





Human Support Services

DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES (HG0)

Mission: The Deputy Mayor for Health and Human Services (DMHHS) supports the Mayor in coordinating a comprehensive system of benefits, goods and services across multiple agencies to ensure that children, youth and adults, with and without disabilities, can lead healthy, meaningful and productive lives.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$1,172,000.00
Approved Expendable Budget:	\$264,000.00
Approved SBE Goal:	\$132,000.00
Total SBE Expenditures:	\$172,286.22

% of SBE Expenditures to SBE Goal: 130.52%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Deputy Mayor for Health and Human Services, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Deputy Mayor for Health and Human Services was \$132,000.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$172,286.22 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 130.52% with SBEs.





Human Support Services CHILD AND FAMILY SERVICES AGENCY (RLO)

Mission: The mission of the Child and Family Services Agency (CFSA) is to ensure the safety, permanence, and well-being of abused and neglected children and to strengthen troubled families in the District of Columbia.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$246,266,238.91
Approved Expendable Budget:	\$1,404,957.88
Approved SBE Goal:	\$702,478.94
Total SBE Expenditures:	\$2,845,639.99

% of SBE Expenditures to SBE Goal: 405.09%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Child and Family Services Agency, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Child and Family Services Agency was \$702,478.94. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$2,845,639.99 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 405.09% with SBEs.





Human Support Services
DEPARTMENT OF BEHAVIORAL HEALTH (RMO)

Mission: The mission of the Department of Behavioral Health (DBH) is to support prevention, treatment, resiliency and recovery for District residents with mental health and substance use disorders through the delivery of high quality, integrated services.

District of Columbia Government FY15 SBE Goal Overview [OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$231,819,257.00
Approved Expendable Budget:	\$15,999,214.00
Approved SBE Goal:	\$7,999,607.00
Total SBE Expenditures:	\$12,303,467.68

% of SBE Expenditures to SBE Goal: 153.80%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Behavioral Health, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Behavioral Health was \$7,999,607.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$12,303,467.68 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 153.80% with SBEs.





Human Support Services DEPARTMENT OF HEALTH (HCO)

Mission: The mission of the Department of Health is to promote and protect the health, safety and quality of life of residents, visitors and those doing business in the District of Columbia.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$269,404,000.00
Approved Expendable Budget:	\$9,813,875.62
Approved SBE Goal:	\$4,906,937.81
Total SBE Expenditures:	\$12,636,264.11

% of SBE Expenditures to SBE Goal: 257.52%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Health, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for Department of Health was \$4,906,937.81. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$12,636,264.11 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 257.52% with SBEs.



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Human Support Services
DEPARTMENT OF HEALTH CARE FINANCE (HTO)

Mission: The mission of the Department of Health Care Finance is to improve health outcomes by providing access to comprehensive, cost effective, and quality health care services for residents of the District of Columbia.

District of Columbia Government FY15 SBE Goal Overview [OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$2,954,677,000.00
Approved Expendable Budget:	\$29,007,261.08
Approved SBE Goal:	\$14,503,630.54
Total SBE Expenditures:	\$13,740,974.06

% of SBE Expenditures to SBE Goal: 94.74%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Health Care Finance, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Health Care Finance was \$14,503,630.54. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$13,740,974.06 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 94.74% with SBEs.



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Human Support Services DEPARTMENT OF HUMAN SERVICES (JA0)

Mission: The mission of the District of Columbia Department of Human Services (DHS), in collaboration with the community, is to assist low-income individuals and families to maximize their potential for economic security and self-sufficiency.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$423,621,000.00
Approved Expendable Budget:	\$6,714,230.51
Approved SBE Goal:	\$3,357,115.26
Total SBE Expenditures:	\$11,349,666.24

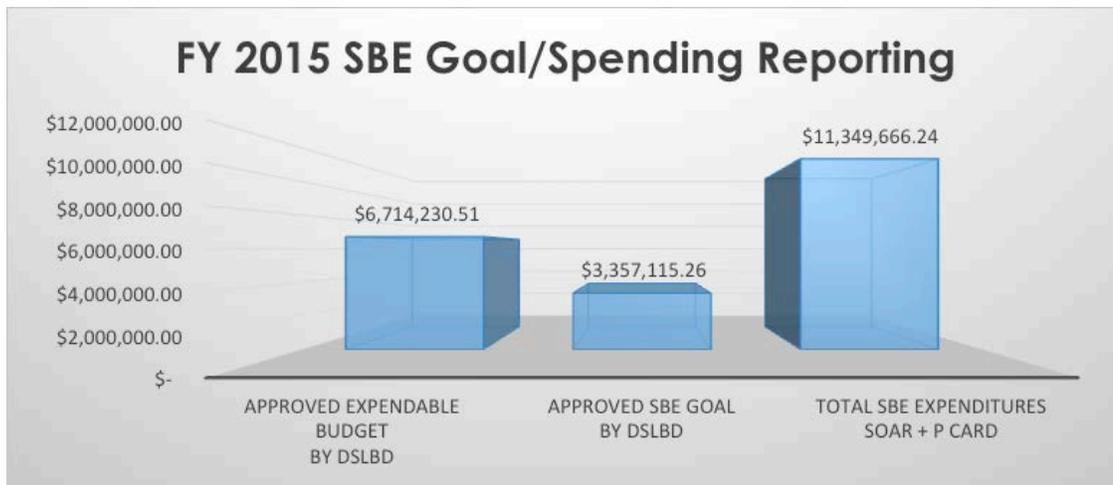
% of SBE Expenditures to SBE Goal: 338.08%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Human Services, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Human Services was \$3,357,115.26. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$11,349,666.24 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 338.08% with SBEs.



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Human Support Services
DEPARTMENT OF PARKS AND RECREATION (HA0)

Mission: The mission of the Department of Parks and Recreation (DPR) is to enhance the quality of life and wellness of District of Columbia residents and visitors by providing equal access to affordable and quality recreational services, and by organizing meaningful programs, activities and events.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$86,517,000.00
Approved Expendable Budget:	\$3,960,113.00
Approved SBE Goal:	\$1,980,056.50
Total SBE Expenditures:	\$2,684,723.38

% of SBE Expenditures to SBE Goal: 135.59%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Parks and Recreation, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Parks and Recreation was \$1,980,056.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$2,684,723.38 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 135.59% with SBEs.





Human Support Services

DEPARTMENT OF YOUTH REHABILITATION SERVICES (JZO)

Mission: The mission of the Department of Youth Rehabilitation Services (DYRS) is to improve public safety and give court-involved youth the opportunity to become more productive citizens by building on the strengths of youth and their families in the least restrictive, most home-like environment consistent with public safety.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$106,284,728.00
Approved Expendable Budget:	\$3,630,192.18
Approved SBE Goal:	\$1,815,096.09
Total SBE Expenditures:	\$1,669,559.26

% of SBE Expenditures to SBE Goal: 91.98%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Youth Rehabilitation Services, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Youth Rehabilitation Services was \$1,815,096.09. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$1,669,559.26 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 91.98% with SBEs



¹DSLBD approved approximately 10 waiver requests for DYRS in the amount of \$10,685,886 for human services and leases, which there were no qualified SBEs capable and available to perform the services.



Human Support Services
DEPARTMENT ON DISABILITY SERVICES (JMO)

Mission: The mission of the Department on Disability Services (DDS) is to provide innovative high quality services that enable people with disabilities to lead meaningful and productive lives as vital members of their families, schools, workplaces and communities in every neighborhood in the District of Columbia.

District of Columbia Government FY15 SBE Goal Overview [OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$158,051,000.00
Approved Expendable Budget:	\$559,465.60
Approved SBE Goal:	\$279,732.80
Total SBE Expenditures:	\$2,715,831.16

% of SBE Expenditures to SBE Goal: 970.87%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department on Disability Services, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department on Disability Services was \$279,732.80. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$2,715,831.16 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 970.87% with SBEs.



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Human Support Services EMPLOYEES' COMPENSATION FUND (BG0)

Mission: The mission of the Employees' Compensation Fund is to provide fiscal resources to administer the Public Sector Workers' Compensation program

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$20,221,000.00
Approved Expendable Budget:	\$210,614.20
Approved SBE Goal:	\$105,307.10
Total SBE Expenditures:	\$118,506.84

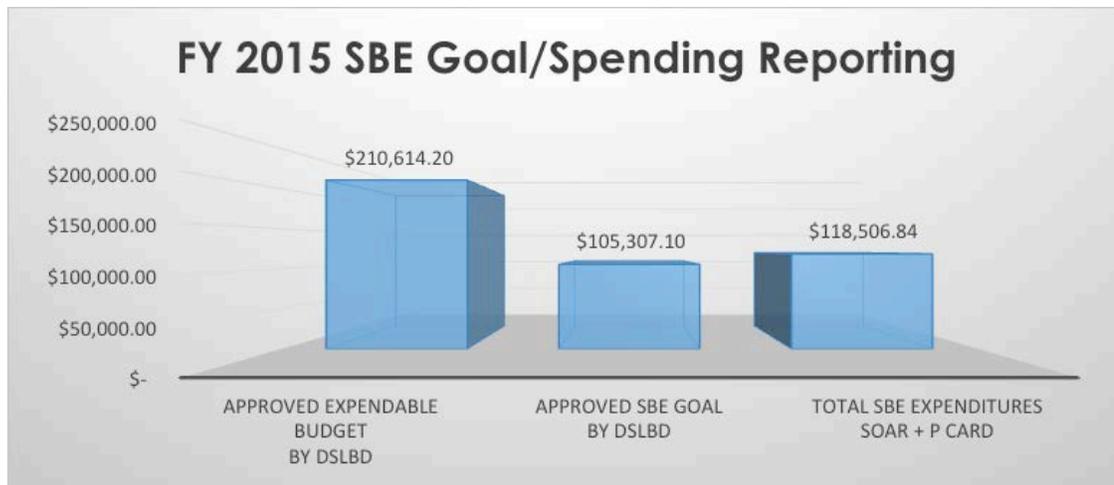
% of SBE Expenditures to SBE Goal: 112.53%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD's final analysis of FY 2015 SBE expenditures for the Employees' Compensation Fund, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Employees' Compensation Fund was \$105,307.10. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures agency spending reached a total of \$118,506.84 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 112.53% with SBEs.



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Human Support Services
OFFICE OF HUMAN RIGHTS (HMO)

Mission: The mission of the DC Office of Human Rights (OHR) is to eradicate discrimination, increase equal opportunity, and protect human rights in the city.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$2,967,000.00
Approved Expendable Budget:	\$157,977.09
Approved SBE Goal:	\$78,988.55
Total SBE Expenditures:	\$95,828.90

% of SBE Expenditures to SBE Goal: 121.32%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the the Office of Human Rights, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Human Rights was \$78,988.55. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$95,828.90 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 121.32% with SBEs.



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Human Support Services OFFICE OF VETERANS' AFFAIRS (VA0)

Mission: The Office of Veterans Affairs was established to provide veteran benefits, assistance, information, outreach, effective advocacy, claims processing assistance and service provider coordination to veterans and their families so that they can access their entitled resources and benefits.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$416,000.00
Approved Expendable Budget:	\$10,365.50
Approved SBE Goal:	\$5,182.75
Total SBE Expenditures:	\$10,041.22

% of SBE Expenditures to SBE Goal: 193.74%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD's final analysis of FY 2015 SBE expenditures for the Office of Veterans' Affairs, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Veterans' Affairs was \$5,182.75. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures agency spending reached a total of \$10,041.22 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 193.74% with SBEs.





Human Support Services
OFFICE ON AGING (BYO)

Mission: The mission of the District of Columbia Office on Aging (DCOA) is to advocate, plan, implement, and monitor programs which promote longevity, independence, dignity, and choice for older District residents (age 60 plus), persons living with disabilities (age 18 to 59), and their caregivers.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

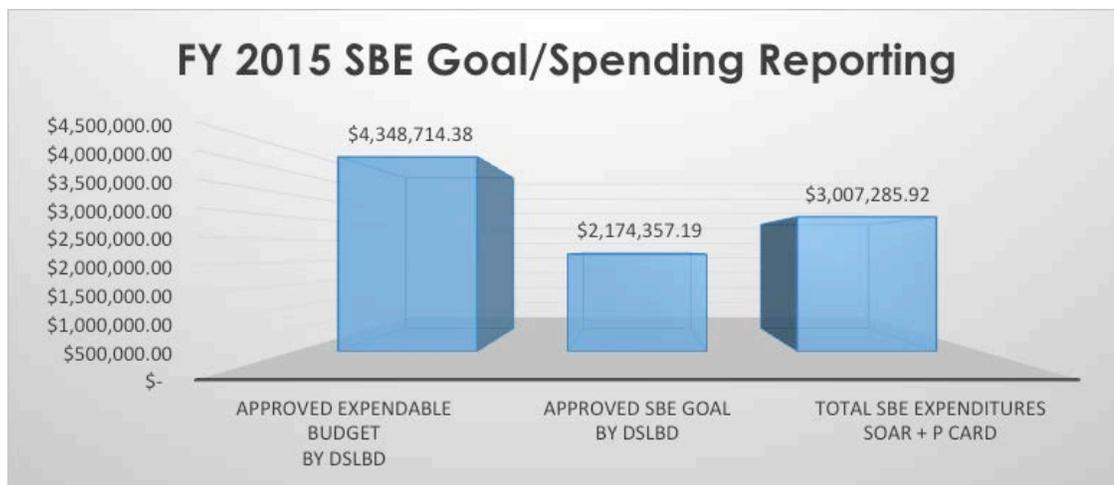
Total Appropriated Monitored Budget:	\$42,018,000.00
Approved Expendable Budget:	\$4,348,714.38
Approved SBE Goal:	\$2,174,357.19
Total SBE Expenditures:	\$3,007,285.92

% of SBE Expenditures to SBE Goal: 138.31%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office on Aging, the agency met their SBE spending goal. The approved FY 2015 SBE Spend Goal for the Office on Aging was \$2,174,357.19. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$3,007,285.92 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 138.31% with SBEs.





Human Support Services

OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS (APO)

Mission: The Mayor’s Office on Asian and Pacific Islander Affairs’ (OAPIA) mission is to improve the quality of life for District Asian Americans and Pacific Islanders (AAPI) through advocacy and engagement.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$1,175,559.00
Approved Expendable Budget:	\$216,032.00
Approved SBE Goal:	\$108,016.00
Total SBE Expenditures:	\$117,937.78

% of SBE Expenditures to SBE Goal: 109.19%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office on Asian and Pacific Islander Affairs, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office on Asian and Pacific Islander Affairs was \$108,016.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$117,937.78 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 109.19% with SBEs.





Human Support Services
OFFICE ON LATINO AFFAIRS (BZO)

Mission: The mission of the Office on Latino Affairs is to improve the quality of life of the District’s Latino residents by addressing a broad range of social and economic needs through strategic management of public and private partnerships, expertise on policy, community relations, civic engagement and community-based grants.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$2,969,000.00
Approved Expendable Budget:	\$120,829.00
Approved SBE Goal:	\$60,414.50
Total SBE Expenditures:	\$51,392.10

% of SBE Expenditures to SBE Goal: 85.07%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office on Latino Affairs, the agency did not meet their SBE spending goal.

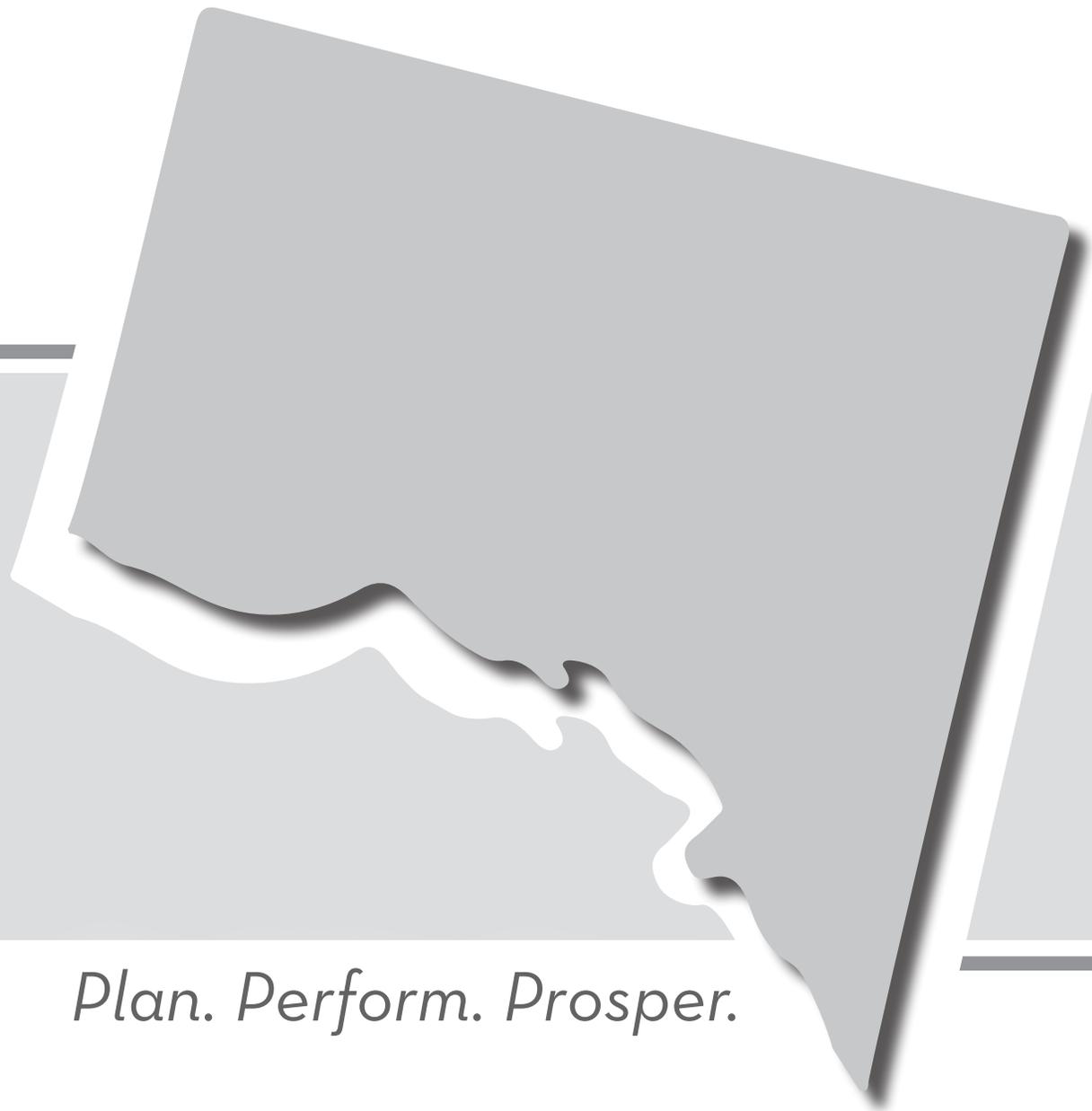
The approved FY 2015 SBE Spend Goal for the Office on Latino Affairs was \$60,414.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$51,392.10 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 85.07% with SBEs.



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PUBLIC EDUCATION SYSTEM CLUSTER

Cluster FY 2015 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$1,957,217,000.00
Approved Expendable Budget:	\$33,484,893.94
Approved SBE Goal:	\$16,742,446.97
Total SBE Expenditures:	\$30,638,420.87

% of SBE Expenditures to SBE Goal: 183.00%

The approved FY 2015 SBE Spend Goal for the Public Education System Cluster was \$16,742,446.97. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures cluster spending reached a total of \$30,638,420.87 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 183.00% with SBEs.





Public Education System
DEPUTY MAYOR FOR EDUCATION (GW0)

Mission: The Deputy Mayor for Education (DME) is responsible for developing and implementing the Mayor’s vision for academic excellence and creating a high quality education continuum from birth to 24 (from early childhood to K-12 to post-secondary and the workforce).

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$6,917,000.00
Approved Expendable Budget:	\$379,586.60
Approved SBE Goal:	\$189,793.30
Total SBE Expenditures:	\$135,878.22

% of SBE Expenditures to SBE Goal: 71.59%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Deputy Mayor for Education, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Deputy Mayor for Education was \$189,793.30. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$135,878.22 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 71.59% with SBEs.



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Public Education System DC PUBLIC CHARTER SCHOOL BOARD (GBO)

Mission: The DC Public Charter School Board’s (PCSB) mission is to provide quality public school options for DC students, families, and communities by conducting a comprehensive application review process, providing effective oversight of and meaningful support to DC public charter schools, and by actively engaging key stakeholders.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$6,741,000.00
Approved Expendable Budget:	\$296,202.00
Approved SBE Goal:	\$148,101.00
Total SBE Expenditures:	\$189,195.55

% of SBE Expenditures to SBE Goal: 127.75%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for DC Public Charter School Board, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for District of Columbia Public Charter School Board was \$148,101.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$189,195.55 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 127.75% with SBEs.





Public Education System
DC PUBLIC LIBRARY (CE0)

Mission: The District of Columbia Public Library (DCPL) supports children, teens and adults with services and materials that promote reading, success in school, lifelong learning and personal growth.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$90,198,000.00
Approved Expendable Budget:	\$9,997,066.58
Approved SBE Goal:	\$4,998,533.29
Total SBE Expenditures:	\$10,237,394.04

% of SBE Expenditures to SBE Goal: 204.81%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the DC Public Library, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the DC Public Library was \$4,998,533.29. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$10,237,394.04 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 204.81% with SBEs.



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For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.





Public Education System DC PUBLIC SCHOOLS (GA0)

Mission: The mission of DC Public Schools (DCPS) is to ensure that every DCPS school provides a world-class education that prepares ALL of our students, regardless of background or circumstance, for success in college, career, and life.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$1,300,566,000.00
Approved Expendable Budget:	\$17,729,869.80
Approved SBE Goal:	\$8,864,934.90
Total SBE Expenditures:	\$7,432,262.03

% of SBE Expenditures to SBE Goal: 83.84%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for DC Public Schools, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for DC Public Schools was \$8,864,934.90. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$7,432,262.03 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 83.84% with SBEs.



¹DSLBD approved approximately 15 waiver requests for DCPS in the amount of \$8,760,238 for educational, consulting, and construction services for which there were no qualified SBEs capable and available to perform these services.



Public Education System

OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GDO)

Mission: The mission of the Office of the State Superintendent of Education (OSSE) is to remove barriers and create pathways so District residents receive an excellent education and are prepared to achieve success in college, careers, and life.

District of Columbia Government FY15 SBE Goal Overview [OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$443,270,000.00
Approved Expendable Budget:	\$1,509,561.32
Approved SBE Goal:	\$754,780.66
Total SBE Expenditures:	\$11,553,243.09

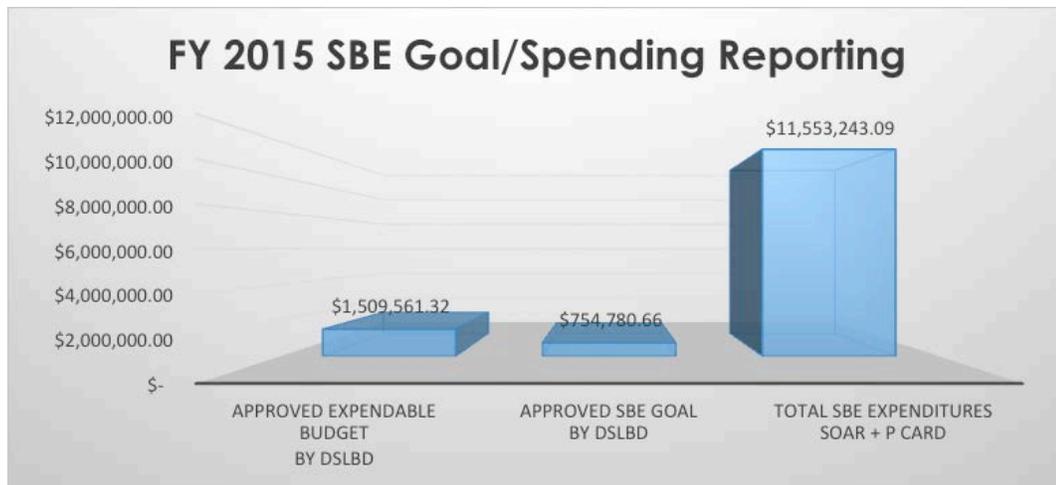
% of SBE Expenditures to SBE Goal: 1530.68%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of the State Superintendent of Education, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of the State Superintendent of Education was \$754,780.66. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$11,553,243.09 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 1530.68% with SBEs.





Public Education System SPECIAL EDUCATION TRANSPORTATION (GO0)

Mission: The mission of the Special Education Transportation is to ensure equal access to education for all learners by providing safe transit to children with special needs.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$109,525,000.00
Approved Expendable Budget:	\$3,572,607.64
Approved SBE Goal:	\$1,786,303.82
Total SBE Expenditures:	\$1,090,447.94

% of SBE Expenditures to SBE Goal: 61.04%

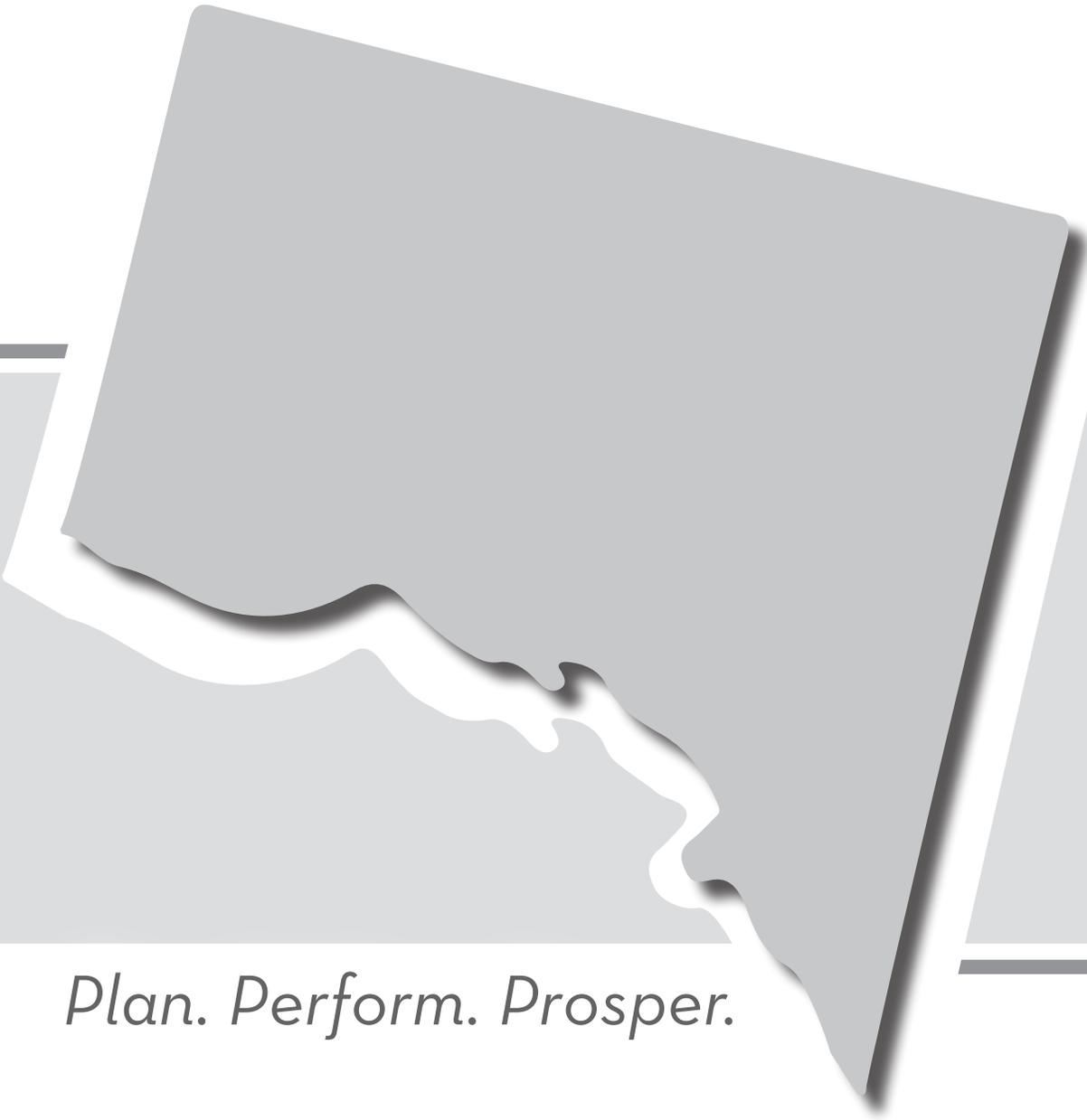
SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Special Education Transportation, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Special Education Transportation was \$1,786,303.82. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$1,090,447.94 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 61.04% with SBEs.





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PUBLIC SAFETY AND JUSTICE CLUSTER

Cluster FY 2015 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$1,029,493,000.00
Approved Expendable Budget:	\$40,145,850.95
Approved SBE Goal:	\$20,072,925.48
Total SBE Expenditures:	\$26,859,562.70

% of SBE Expenditures to SBE Goal: 133.81%

The approved FY 2015 SBE Spend Goal for the Public Safety and Justice Cluster was \$20,072,925.48. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures cluster spending reached a total of \$26,859,562.70 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 133.81% with SBEs.





Public Safety and Justice

DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE (FQ0)

Mission: The mission of the Deputy Mayor for Public Safety and Justice is to provide direction, guidance, support and coordination to the District’s public safety agencies to develop and lead interagency public safety initiatives to improve the quality of life in the District’s neighborhoods.

District of Columbia Government FY15 SBE Goal Overview [OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$28,290,000.00
Approved Expendable Budget:	\$166,365.61
Approved SBE Goal:	\$83,182.80
Total SBE Expenditures:	\$27,782.24

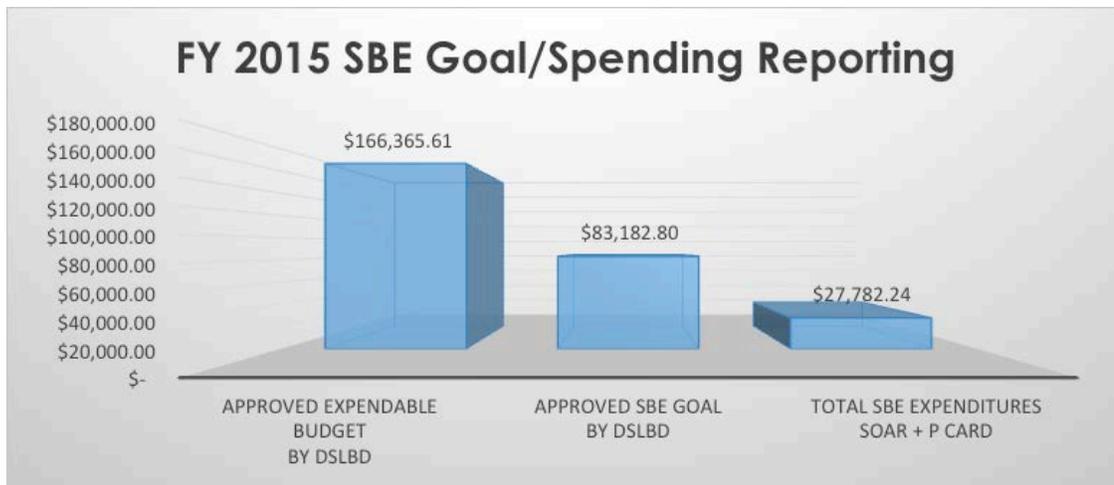
% of SBE Expenditures to SBE Goal: 33.40%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Deputy Mayor for Public Safety and Justice, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Deputy Mayor for Public Safety and Justice was \$83,182.80. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$27,782.24 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 33.40% with SBEs.





Public Safety and Justice
DEPARTMENT OF CORRECTIONS (FLO)

Mission: The mission of the Department of Corrections (DOC) is to provide a safe, secure, orderly, and humane environment for the confinement of pretrial detainees and sentenced inmates, while offering those in custody meaningful rehabilitative opportunities that will assist them with constructive re-integration into the community.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$154,279,000.00
Approved Expendable Budget:	\$19,520,864.28
Approved SBE Goal:	\$9,760,432.14
Total SBE Expenditures:	\$5,490,977.69

% of SBE Expenditures to SBE Goal: 56.26%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Corrections, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Corrections was \$9,760,432.14. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$5,490,977.69 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA oncontracts. Total expenditures in FY 2015 resulted in a spending rate of 56.26% with SBEs.



¹DSLBD approved approximately 7 waiver requests for DOC in the amount of \$13,015,960 for support services, and IT upgrades, which there were no qualified SBEs capable and available to perform these services. Also, DOC encountered other challenges with their CBEs, regarding losing their certification and prime contractors not meeting their 35% SBE subcontracting requirement, which caused DOC to fall short.



Public Safety and Justice
DEPARTMENT OF FORENSIC SCIENCES (FRO)

Mission: The mission of the Department of Forensic Sciences (DFS) is to produce high quality, timely, accurate, and reliable forensic science with the use of the best available technology and practices, unbiased science, and transparency with the overall goal of enhancing public health and safety.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$15,763,000.00
Approved Expendable Budget:	\$1,389,493.27
Approved SBE Goal:	\$694,746.64
Total SBE Expenditures:	\$894,325.99

% of SBE Expenditures to SBE Goal: 128.73%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Forensic Sciences, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Forensic Sciences was \$694,746.64. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$894,325.99 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 128.73% with SBEs.





Public Safety and Justice

DC NATIONAL GUARD (ADMINISTRATIVE OFFICE) (BN0)

Mission: Joint Force Headquarters - District of Columbia (JFHQ-DC) maintains and provides trained and ready DC National Guard (DCNG) units, personnel, and equipment to achieve the federal war-fighting mission, to support the District of Columbia Emergency Response Plan, and to add value to the community through local programs. This is a local oversight agency.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$12,704,000.00
Approved Expendable Budget:	\$1,485,927.44
Approved SBE Goal:	\$742,963.72
Total SBE Expenditures:	\$964,712.44

% of SBE Expenditures to SBE Goal: 129.85%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the DC National Guard, the agency did meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the DC National Guard was \$742,963.72. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$964,712.44 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 129.85% with SBEs.



Information on this page is current as of February 12, 2016. For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.



Public Safety and Justice

FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FBO)

Mission: The mission of the Fire and Emergency Medical Services Department (FEMS) is to promote safety and health through excellent pre-hospital medical care, fire suppression, hazardous materials response, technical rescue, homeland security preparedness and fire prevention and education in the District of Columbia.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget: ¹	\$227,999,000.00
Approved Expendable Budget:	\$5,431,300.10
Approved SBE Goal:	\$2,715,650.05
Total SBE Expenditures:	\$2,045,951.49

% of SBE Expenditures to SBE Goal: 75.34%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Fire and Emergency Medical Services Department, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Fire and Emergency Medical Services Department was \$2,715,650.05. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$2,045,951.49 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 75.34% with SBEs.



¹The Fire and Emergency Management Services Department (FEMS) missed their SBE goal by \$669,699. Contributing to FEMS falling short of their goal, DSLBD approved approximately 15 waiver requests in FY 2015 totaling \$6,528,741 for automotive and fleet services, which there were no qualified SBEs capable and available to perform the services.





Public Safety and Justice

HOMELAND SECURITY AND EMERGENCY MANAGEMENT SERVICES (BNO)

Mission: The Mission of the District of Columbia Homeland Security and Emergency Management Agency (HSEMA) is to lead the planning and coordination of homeland security and emergency management efforts.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$109,553,000.00
Approved Expendable Budget:	\$666,683.82
Approved SBE Goal:	\$333,341.91
Total SBE Expenditures:	\$1,903,682.62

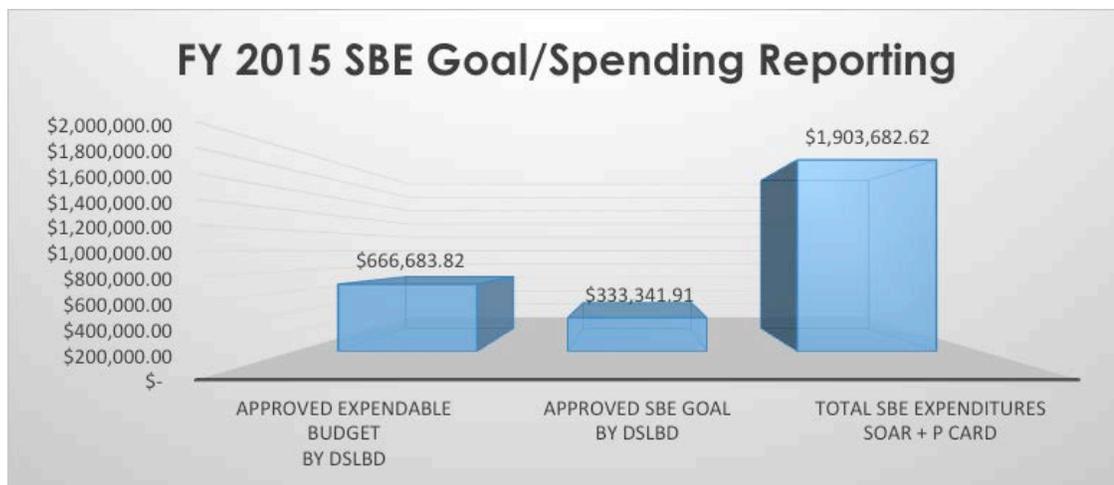
% of SBE Expenditures to SBE Goal: 571.09%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for Homeland Security and Emergency Management Services, the agency did meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Homeland Security and Emergency Management Services was \$333,341.91. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$1,903,682.62 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 571.09% with SBEs.



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Public Safety and Justice
METROPOLITAN POLICE DEPARTMENT (FA0)

Mission: The mission of the Metropolitan Police Department (MPD) is to safeguard the District of Columbia and protect its residents and visitors by providing the highest quality police service with integrity, compassion, and a commitment to innovation that integrates people, technology, and progressive business systems.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$534,238,000.00
Approved Expendable Budget:	\$9,890,706.41
Approved SBE Goal:	\$4,945,353.21
Total SBE Expenditures:	\$5,570,357.83

% of SBE Expenditures to SBE Goal: 112.64%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Metropolitan Police Department, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Metropolitan Police Department was \$4,945,353.21. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$5,570,357.83 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 112.64% with SBEs.





Public Safety and Justice

OFFICE OF ADMINISTRATIVE HEARINGS (FSO)

Mission: The mission of the Office of Administrative Hearings (OAH) is to provide the District of Columbia’s citizens and government agencies with a fair, efficient and effective forum to manage and resolve administrative disputes.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$10,404,000.00
Approved Expendable Budget:	\$603,907.00
Approved SBE Goal:	\$301,953.50
Total SBE Expenditures:	\$568,615.27

% of SBE Expenditures to SBE Goal: 188.31%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of Administrative Hearings, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Administrative Hearings was \$301,953.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$568,615.27 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 188.31% with SBEs.





Public Safety and Justice
OFFICE OF POLICE COMPLAINTS (FH0)

Mission: The mission of the Office of Police Complaints (OPC) is to increase public confidence in the police and promote positive community-police interactions.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$2,241,000.00
Approved Expendable Budget:	\$60,589.64
Approved SBE Goal:	\$30,294.82
Total SBE Expenditures:	\$29,346.25

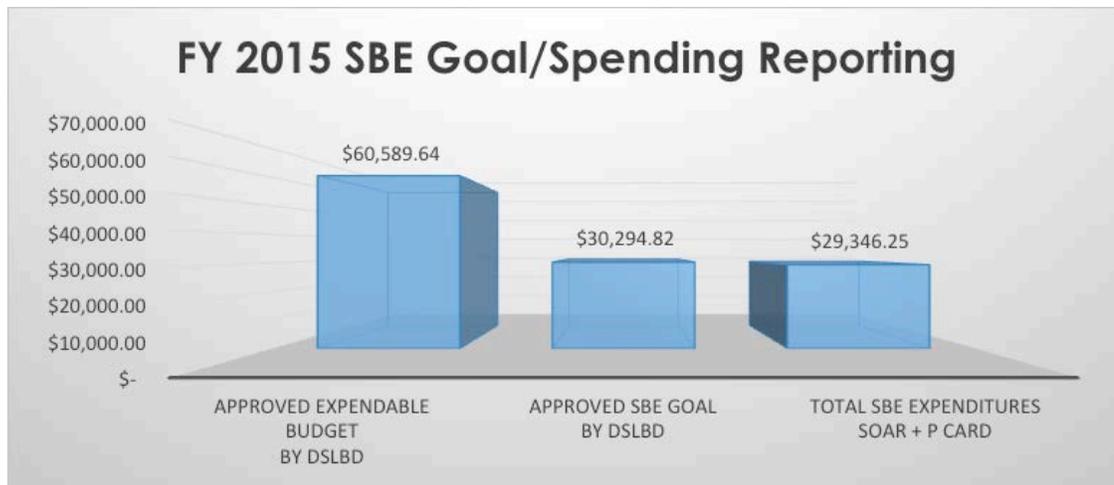
% of SBE Expenditures to SBE Goal: 96.87%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of Police Complaints, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Police Complaints was \$30,294.82. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$29,346.25 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 96.87% with SBEs.





Public Safety and Justice

OFFICE OF THE CHIEF MEDICAL EXAMINER (FX0)

Mission: The mission of the Office of Chief Medical Examiner (OCME) is to ensure that justice is served and that the health and safety of the public is improved by conducting quality death investigations and certification, and providing forensic services for government agencies, health care entities and grieving families.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$9,519,000.00
Approved Expendable Budget:	\$611,924.00
Approved SBE Goal:	\$305,962.00
Total SBE Expenditures:	\$675,257.68

% of SBE Expenditures to SBE Goal: 220.70%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of the Chief Medical Examiner, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of the Chief Medical Examiner was \$305,962.00. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$675,257.68 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 220.70% with SBEs.



Information on this page is current as of February 12, 2016. For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.



Public Safety and Justice
OFFICE OF UNIFIED COMMUNICATIONS (UCO)

Mission: The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to 911 calls for public safety and 311 calls for city services in the District of Columbia.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$46,760,000.00
Approved Expendable Budget:	\$2,470,700.64
Approved SBE Goal:	\$1,235,350.32
Total SBE Expenditures:	\$11,556,948.26

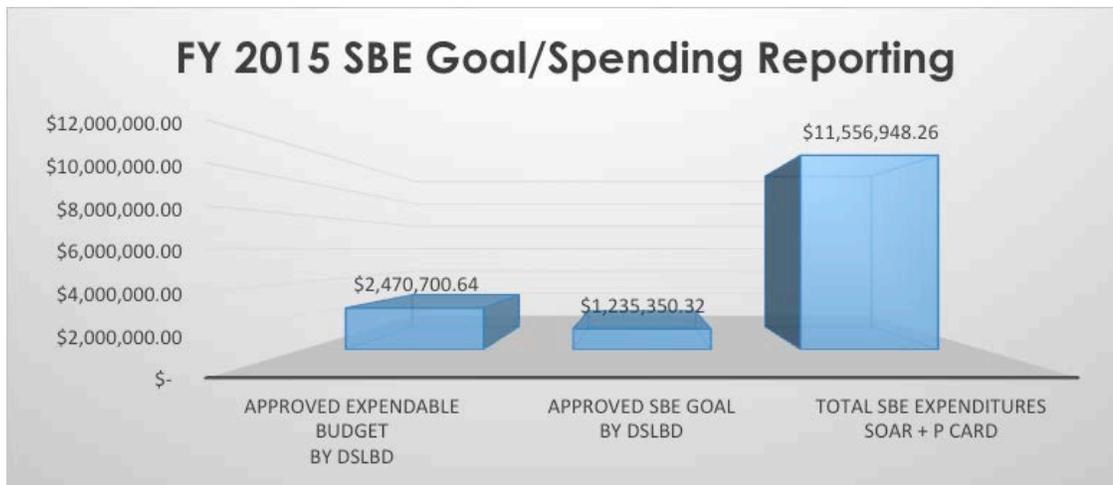
% of SBE Expenditures to SBE Goal: 935.52%

SBE Goal Met: YES

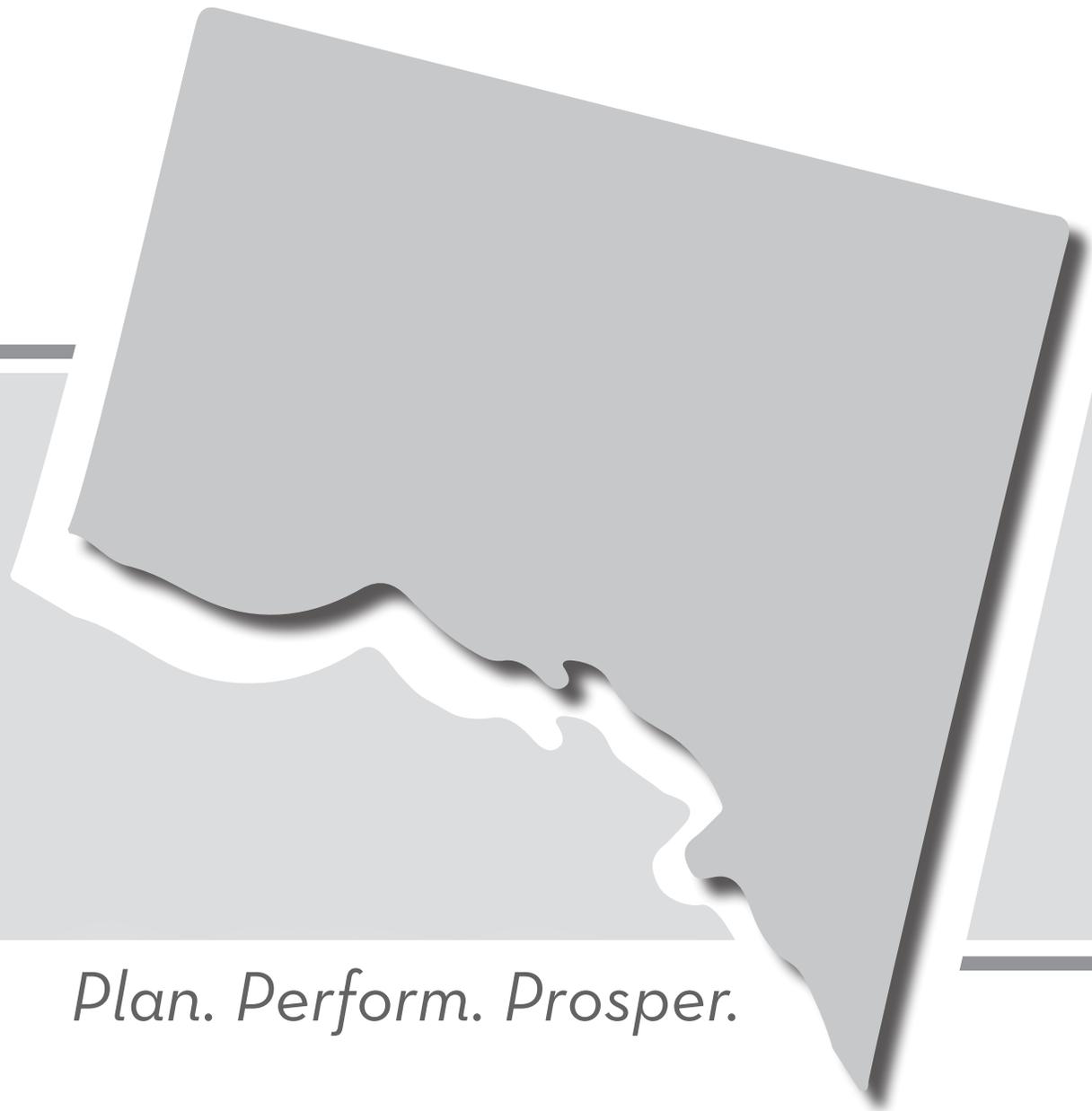
DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Office of Unified Communications, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Office of Unified Communications was \$1,235,350.32. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$11,556,948.26 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 935.52% with SBEs.







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PUBLIC WORKS CLUSTER

Cluster FY 2015 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$781,759,000.00
Approved Expendable Budget:	\$22,924,838.60
Approved SBE Goal:	\$11,462,419.30
Total SBE Expenditures:	\$52,169,837.45

% of SBE Expenditures to SBE Goal: 455.14%

The approved FY 2015 SBE Spend Goal for the Public Works Cluster was \$11,462,419.30. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures cluster spending reached a total of \$52,169,837.45 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 455.14% with SBEs.





Public Works
DC TAXICAB COMMISSION (TCO)

Mission: The mission of the District of Columbia Taxicab Commission (DCTC) is to ensure that the citizens and visitors of the District of Columbia have a safe, comfortable, efficient and affordable taxicab experience in well-equipped vehicles operated by highly qualified individuals who have knowledge of the District's streets, boundaries and tourist destinations.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$8,470,000.00
Approved Expendable Budget:	\$1,523,410.78
Approved SBE Goal:	\$761,705.39
Total SBE Expenditures:	\$2,059,262.88

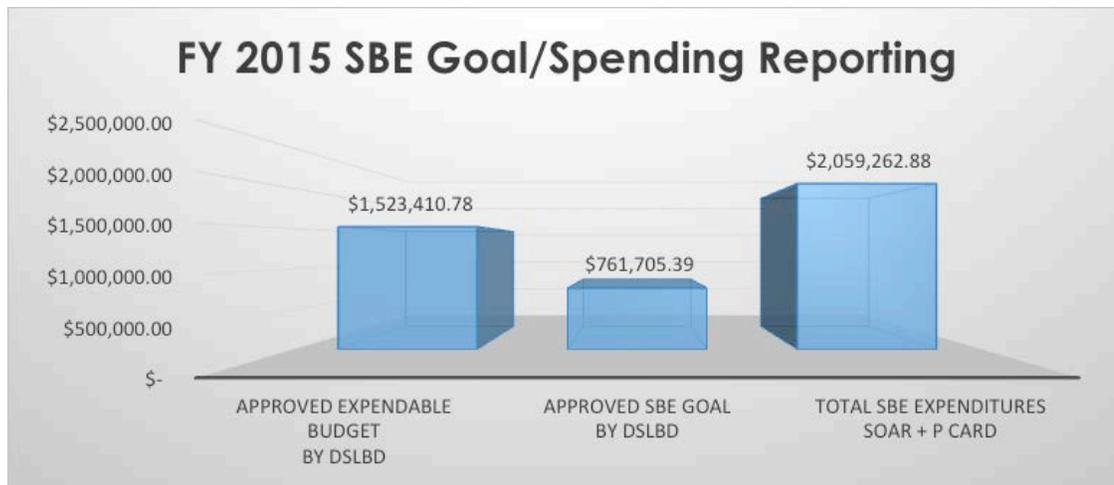
% of SBE Expenditures to SBE Goal: 270.35%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD's final analysis of FY 2015 SBE expenditures for the DC Taxicab Commission, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the DC Taxicab Commission was \$761,705.39. As of November 15, 2015, DSLBD's final analysis of FY 2015 SBE expenditures agency spending reached a total of \$2,059,262.88 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 270.35% with SBEs.



Information on this page is current as of February 12, 2016.
For more information on agency compliance for SBE spending goals, contact the DSLBD Compliance Team at (202) 727-3900.





Public Works

DEPARTMENT OF MOTOR VEHICLES (KVO)

Mission: The mission of the Department of Motor Vehicles (DMV) is to promote public safety by ensuring the safe operation of motor vehicles.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$45,672,000.00
Approved Expendable Budget:	\$2,110,922.70
Approved SBE Goal:	\$1,055,461.35
Total SBE Expenditures:	\$1,266,368.68

% of SBE Expenditures to SBE Goal: 119.98%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Motor Vehicles, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Motor Vehicles was \$1,055,461.35. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$1,266,368.68 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 119.98% with SBEs.





Public Works
DEPARTMENT OF PUBLIC WORKS (KTO)

Mission: The mission of the Department of Public Works (DPW) is to provide the highest quality sanitation, parking enforcement, and fleet management services that are both ecologically sound and cost effective.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$160,555,000.00
Approved Expendable Budget:	\$11,386,951.00
Approved SBE Goal:	\$5,693,475.50
Total SBE Expenditures:	\$8,313,593.22

% of SBE Expenditures to SBE Goal: 146.02%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Public Works, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Public Works was \$5,693,475.50. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$8,313,593.22 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 146.02% with SBEs.





Public Works

DEPARTMENT OF TRANSPORTATION (KA0)

Mission: The District Department of Transportation’s (DDOT) mission is to enhance the quality of life for District residents and visitors by ensuring that people and goods move safely with minimal adverse impact on residents and the environment.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$567,062,000.00
Approved Expendable Budget:	\$7,903,554.12
Approved SBE Goal:	\$3,951,777.06
Total SBE Expenditures:	\$40,530,612.67

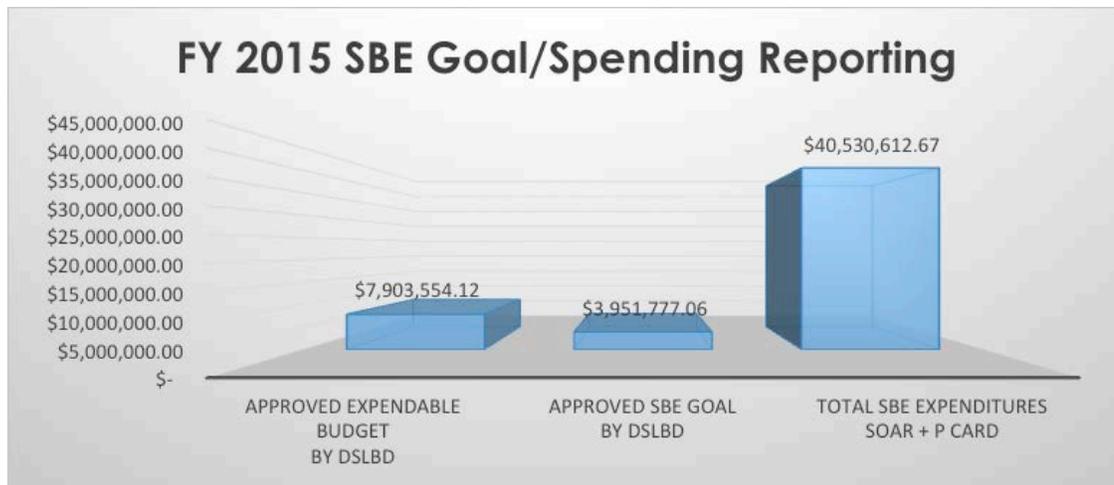
% of SBE Expenditures to SBE Goal: 1025.63%

SBE Goal Met: YES

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the Department of Transportation, the agency met their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the Department of Transportation was \$3,951,777.06. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$40,530,612.67 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District-based ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 1025.63% with SBEs.



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Public Works

DISTRICT DEPARTMENT OF THE ENVIRONMENT (KG0)

Mission: The mission of the District Department of the Environment (DDOE) is to improve the quality of life for the residents and natural inhabitants of the nation’s capital by protecting and restoring the environment, conserving our natural resources, mitigating pollution, and educating the public on ways to secure a sustainable.

District of Columbia Government FY15 SBE Goal Overview

[OFFICIALLY REPORTED NUMBERS]

Total Appropriated Monitored Budget:	\$94,081,915.21
Approved Expendable Budget:	\$3,630,584.48
Approved SBE Goal:	\$1,815,292.24
Total SBE Expenditures:	\$1,540,022.00

% of SBE Expenditures to SBE Goal: 84.84%

SBE Goal Met: NO

DSLBD Comments:

According to DSLBD’s final analysis of FY 2015 SBE expenditures for the District Department of the Environment, the agency did not meet their SBE spending goal.

The approved FY 2015 SBE Spend Goal for the District Department of the Environment was \$1,815,292.24. As of November 15, 2015, DSLBD’s final analysis of FY 2015 SBE expenditures agency spending reached a total of \$1,540,022.00 with SBEs that included SOAR and P-Card data verified by DSLBD from OCFO, OCP and OCTO District ITSA Contracts. Total expenditures in FY 2015 resulted in a spending rate of 84.84% with SBEs.



Appendix

SBE Spending Goals within the CBE Program.

WHAT IS A CBE?	WHAT IS AN SBE?
<p>Procurement Preference. CBEs are registered with the Department of Small and Local Business Development (DSLBD) and receive preference in District contracting and procurement.</p> <p>Certification Requirements. To become certified, a business must meet the requirements of an LBE, a Local Business Enterprise, by demonstrating a District address and that more than fifty percent of employees, owners, or assets reside in the District of Columbia.</p> <p>Subcategory. CBEs can apply for additional certifications to receive added preference in procurement, including Small, Disadvantaged, Resident-Owned, Longtime Resident, Enterprise Zone, Veteran-Owned, and Local Manufacturing.</p>	<p>Procurement Preference. SBEs are a CBE subcategory. District agencies monitored by DSLBD are subject to an annual SBE spending goal requirement, and SBEs receive preference over all other CBEs for procurement.</p> <p>Certification Requirements. To be certified as an SBE, a business must demonstrate that they are local; are independently owned, operated, and controlled; meet the U.S. Small Business Administration definition of a small business; and have not exceeded DSLBD thresholds for annualized gross receipts over the past 3 years.</p> <p>Agency requirements. While agencies have SBE spending requirements, if no SBEs are available to complete work, agencies must spend with CBEs, if available.</p>



Why does some DSLBD documentation reference CBE Spending Goals?

Historic Precedence. Prior to the 2014 Small and Certified Business Enterprise Development and Assistance Amendment Act, all CBEs received equal preference for District contract and procurement. The 2014 Act added priority to SBEs. Public recognition of the program has continued to follow the term CBE. While DSLBD has implemented the update in the law, rebranding of the spending goal to match the new priority will take time.



441 4th Street, NW
850 North
Washington, DC 20001

dslbd.dc.gov