

Agency Strategic Plan

Department of Minority Business Enterprise (232)

3/13/2014 11:35 am

Biennium: 2010-12 ▼

Mission and Vision

Mission Statement

Working collaboratively with public and private industries, the Department of Minority Business Enterprise will aggressively pursue supplier diversity by creating contracting opportunities and promoting fairness in the state's procurement process for Small, Women-owned, and Minority-owned Businesses.

Vision Statement

The Department of Minority Business Enterprise envisions a Commonwealth in which a system of fair contracting and equal business opportunities exist for small, women-owned, and minority-owned businesses.

Agency Values

- Achievement.
Fulfilling our mission, goals, and vision.
- Responsibility.
Committing to be accountable for achieving our mission, goals, and vision.
- Dedication.
The innate desire to execute our values.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

The enabling legislation of the Department of Minority Business Enterprise ("DMBE") is found in Section 2.2-1400 et seq. of the Code of Virginia. The DMBE charged with establishing, preserving, and strengthening small, women-owned, and minority-owned businesses and promoting the growth and development of such businesses.

For over three decades, the Department has served as the catalyst for promoting and encouraging state procurement diversification and business opportunities for minority businesses. In 2002, the DMBE commissioned a disparity study that found substantial under-utilization of the Commonwealth's minority-owned and women-owned businesses in state procurement. As a result of this study, the DMBE's enabling legislation was expanded to include the certification of small and women-owned businesses, as well as the certification of disadvantaged business enterprises. The certification of Service-Disabled Veterans who are also small business owners was also codified in the Code of Virginia in 2007.

The expansion of certification and other support services for businesses resulted in a significant increase in the level of the DMBE's performance and organizational output. It also created a "one-stop-shop" for business certification and supplier diversity efforts in the Commonwealth.

The DMBE operates with four (4) core service areas: Certification; Procurement Reporting and Coordination; Outreach; and Administrative Services.

The Certification Service Area is responsible for the certification of eligible small, women-, and minority-owned businesses to participate in the SWaM Procurement Initiative. This service area also certifies Disadvantaged Business Enterprises (DBEs) for participation under the Virginia Unified Certification Program (as part of the federal DBE Program) and Service-Disabled Veterans who are also small business owners.

The DMBE works collaboratively with state agencies and institutions to collect and verify procurement data, and to provide statistical analyses and reports on the Commonwealth's procurement of goods and services from Small, Women and Minority ("SWaM") vendors. The Procurement and Reporting Service Area focuses on this goal with two very important objectives: to increase expenditures and state contracts with SWaM vendors and to collect and report accurate procurement data.

The Outreach Service Area is charged with the following tasks:

- Developing and implementing a statewide marketing plan to improve the DMBE's image, and promote its services and

programs;

- Participating in and collaborating with state agencies and institutions to promote SWaM and DBE participation;
- Providing SWaM and DBE vendors (or eligible vendors) with certification, management and technical support;
- Developing collaborations and partnerships with federal, state, and local governments, as well as with private sector businesses; and
- Providing guidance and one-on-one counseling to vendors, procurement officials, agencies, and to the public in general.

The Administrative Services Area focuses on the administration of the agency's operations, including but not limited to daily operations, human resources, fiscal transactions and compliance, reporting requirements, and legal matters.

- *Summary of current productivity*

The Department of Minority Business Enterprise's ("DMBE") productivity has significantly increased and has become more focused and efficient. In addition to the streamlined and more responsive certification efforts, the DMBE has increased its match-making and outreach activities across the Commonwealth and forged new collaborations and partnerships with public and private entities. The DMBE has also implemented new technological enhancements in the Certification and Procurement and Reporting Service Areas.

With a staff level of up to 29 full time employees, the DMBE has re-organized its operations to produce efficiencies and fulfill expectations for accurate results. For example, staff assigned to the Certification service area and other core service areas are cross-trained on both the SWaM and Disadvantaged Business Enterprise Certification Programs to better ensure the prompt processing of certification applications as well as providing better customer service. The agency has historically processed between 800 to 900 certification applications per year. As a comparison, the number of applications processed has significantly increased, for example: end of Fiscal Year 2006, there were 6,688 vendors certified; by end of Fiscal Year 2007 there were 13,308; by end of Fiscal Year 2008 there were 15,773; and by end of Fiscal Year 2009 there were 19,425 certified vendors.

The DMBE, in response to feedback from applicants and the general public, explored different methods that would balance maintaining the integrity of the certification of businesses with making the certification process less burdensome or intrusive on the applicant. In 2007, the DMBE streamlined the certification process by offering a 30-day certification option, eliminating unnecessary steps, and paring down the list of required supplemental documentation for applications to statutorily required documents. In 2008, DMBE implemented an online application tracking tool for applicants and began scanning all application materials for cost and operational efficiency. As a result, the turn-around time for processing an application for certification was reduced from 30-60 days to an average of 5-14 days; and the amount of paper consumed within the agency was reduced by 50%.

The DMBE also implemented creative solutions to increasing the number of certified businesses participating in the SWaM Procurement Initiative and promoting Virginia-based business participation. For example, businesses that are currently certified as women- or minority-owned were targeted to apply for and receive dual-certification without substantial paperwork; further, vendors certified by the Virginia Minority Supplier Development Council are offered SWaM certification without additional paperwork. In the Fall of 2008, the DMBE enforced the Code of Virginia requirement to deny certification to firms whose home state denied like certification or participation in its supplier diversity program. The result of this effort disqualified firms from 16 states, including the District of Columbia, whose programs do not allow Virginia-based businesses to participate. All of these efforts has result in increased numbers of certified SWaM businesses that are available to do business with the Commonwealth and ultimately, will increase their participation in state procurement.

By the end of Fiscal Year 2007, the DMBE had participated in over 500 outreach events and activities around the Commonwealth related to SWaM in support of partnering agencies, associations and private organizations. The number of outreach events increased to 879 by end of Fiscal Year 2008, and to 4,431 by end of Fiscal Year 2009. These events reached across the Commonwealth and focused on how to conduct business with the Commonwealth, through the SWaM Program and eVA. In the past 12 months, the DMBE also provided one-on-one management and/or technical assistance to 813 firms across Virginia (compared to 169 in Fiscal Year 2008 and 96 firms in Fiscal Year 2007).

The reporting and tracking of state procurement efforts by the Commonwealth have increased proportionately to the focus on the SWaM program. During FY 2005, the DMBE staff reviewed between 250,000 and 300,000 line items requests per month that were identified by state agencies on CARS and American Express, for reports to generate monthly, quarterly, and ad hoc SWaM totals. In FY 2006, the DMBE staff automated the process for generating statistical reports and is providing quarterly updates (and reports) to the Governor, his Secretaries and to the public. Today, the SWaM Dashboard (an electronic data capture application) allows for on-demand viewing of the Commonwealth's procurement activities as it relates to expenditures by State agencies with SWaM businesses. DMBE is continually seeking new ways to enhance the collection and availability of accurate procurement data, while maintaining transparency in state government, so that state agencies and institutions can meeting their SWaM goals.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

The Department of Minority Business Enterprise (“DMBE”) envisions a Commonwealth where a system of fair contracting and equal business opportunities exist for its small businesses, and especially for women- and minority-owned businesses. To accomplish this vision, the DMBE must work collaboratively with public and private industries, aggressively pursue access to the contracting opportunities for small, women- and minority-owned businesses, and ensure fairness in the procurement process.

There are several initiatives in place that are intended to widen the scope of available small, women- and minority-owned businesses, increase the utilization of these businesses among public and private industries, and improve the quality of services being offered to our customers.

Certification Partnership Arrangements

Currently, DMBE serves as the certifying authority for many state agencies, Virginia localities, and for several private companies. In order to maximize the relationships and available resources, DMBE has entered into partnership arrangements with local, state and private entities and organizations to certify and register small businesses as part of their supplier diversity initiative or procurement process. A part of this effort is to offer DMBE certification services to these entities in a streamlined process that would ultimately increase the availability of SWaM vendors for contracting opportunities. Partnership arrangements also provide for the exchange of procurement opportunities and information (such as workshops, seminars, etc.).

Unified Certification Program

The Unified Certification Program (or Virginia UCP) for the Commonwealth was developed to bring effectiveness and efficiencies to the various certification programs underway by state agencies and institutions. To further the one-stop-shop certification concept, the various certification programs were merged and housed within the DMBE. DMBE has also pursued and will continue to pursue certification partnership arrangements with surrounding states and federal agencies to increase the availability of Disadvantaged Business Enterprises for transportation-related projects with counties, airports, cities, and other recipients of U.S. Department of Transportation funds. In October 2008, DMBE signed the first reciprocal agreement in the nation between the Commonwealth of Virginia, District of Columbia, and State of Maryland under the DBE unified certification program.

Match-Making

Creating an opportunity for potential business is the focus of the Match-Making effort. DMBE Business Development Specialists, Procurement Advocates and Certification staff work on a daily basis to match SWaM and DBE vendors with upcoming contracts with the State, localities and sometime, private industries. A key measure of our success is not only the number of certified vendors that are available to perform on a contract, but also to increase the number of opportunities and expenditures spent with small, women- and minority-owned businesses.

- *Summary of Virginia's Ranking*

[Nothing entered]

- *Summary of Customer Trends and Coverage*

Certification.

Since the passage of House Bill 122 in July 1, 2006, the number of Small, Women- and Minority-owned business certifications increased from 6,688 to 13,469 (as of the end of Fiscal Year 2007). The largest increase has been with the certification of Small Businesses, followed by Minority-owned Businesses, then Women-owned Businesses.

SWaM Expenditures and Data Collection

The SWaM Dashboard, an electronic, online data capture application, provides an on-demand viewing of the Commonwealth's procurement activities as it relates to discretionary expenditures by State agencies with SWaM businesses. The Dashboard, located at <https://www.bfountain.com/swam/dashboard/> pulls data from the Commonwealth's accounting and procurement systems to calculate SWaM expenditures from discretionary budget dollars. Institutions of higher education and other non-executive branch agencies, can also enter their expenditures and procurement data into the Dashboard because they may have their own financial systems outside of the Commonwealth's.

The Dashboard also provides monitoring and analysis of the Commonwealth's procurement data. The public and governing officials can view the Commonwealth's performance versus the statewide goal of achieving 40% of purchases being directed to SWaM vendors. Performance can also be monitored by agency, secretariat or by commodity code. For example, an analysis of the data revealed a growing trend in the amount of discretionary dollars

spent by the Commonwealth as well as the amount spent with SWaMs. In Fiscal Year 2007, SWaMs received \$1 billion out of \$3.9 billion spent in discretionary funds. In Fiscal Year 2008, SWaMs received \$1.9 billion out of the \$4.8 billion spent in discretionary funds. And, in Fiscal Year 2009, SWaMs received \$2 billion out of the \$4.9 billion spent in discretionary funds. This information can be dissected to the specific amounts spent by agencies and institutions, as well as the type of commodity, vendor type (Small, Women or Minority), as well as ethnicity of the minority group. The highest and lowest performing executive branch agency data is also provided.

Impact of Aging Population on the Agency

1. Number of persons who received services from the Agency in the past fiscal years who fell into each of the following age ranges: 65-74; 75-84; and 85 and older.

There is no data available because this information—which includes the age of business owners—is not collected by the Agency or requests as part of the certification process.

2. Agency services that are utilized by senior citizens 65 and older in significant numbers.

No data available because this information—which includes the age of business owners utilizing our services—is not collected by the Agency or requests as part of the certification process.

3. Current agency programs specifically designed to serve seniors 65 and older.

No specific programs targeting this age group or population are available or offered.

4. Extent to which Agency provides “consumer-oriented” publications and websites online that are designed to be “senior-friendly.”

The Agency’s website conforms to Level A of the W3C Web Content Accessibility Guidelines 1.0, including all Priority 1 checkpoints defined in the Guidelines. The Web Content Accessibility Guidelines 1.0 explains how to make Web content accessible to people with disabilities. Conformance to the Guidelines helps to make the Agency’s Website more accessible to users with disabilities.

5. Effect that the aging of the Agency’s own workforce will have on its ability to deliver services.

Less than 3% of the Agency’s workforce fall within the 60 to 65 years of age range with 0 employees aged 65 and older. Because of the nature of our work, the potential for upcoming retirements (of less than 3%) should not affect the operations of the Agency. Loss of institutional knowledge of procurement practices and policies, and programming knowledge may occur, however, the “replacement” of this segment of the workforce can be achieved successfully with promotions or transfers from other agencies.

6. Any other services or programs that the Agency has implemented or plans to implement in the future to address the impact of the ageing of Virginia’s population.

None at this time.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The Department of Minority Business Enterprise (“DMBE”) is focused on increasing the availability and utilization of small, women, and minority-owned businesses, as well as disadvantaged business enterprises, in the Commonwealth’s procurement programs. Two components of this process, the certification of small, women- and minority-owned (“SWaM”) businesses and Disadvantaged Business Enterprise (“DBE”) and providing the required management and technical services for business development, require increased financial resources and different types of services as the demand for these services continue to grow and the economy begins to recover.

The DMBE has developed and is continually enhancing its comprehensive and streamlined certification, re-certification, and appeals process. One way that this is achieved is through partnership arrangements with localities, non-profit organizations, and private sector companies seeking to diversity their supply chain. To date, DMBE has established over 10 partnerships through Memoranda of Understanding and are pursuing additional partnerships and reciprocal agreements with other states and other certifying entities. In September 2008, DMBE implemented its first certification reciprocity program wherein vendors from states or localities which do not allow Virginia-based businesses to participate in their small/women/minority development program(s), are denied participation in the Virginia SWaM program. To date, vendors from approximately 16 states and 1 territory are prohibited from participating in Virginia’s SWaM program. To change this rule, those states and territory will have to change their law (which prohibits Virginia firms from participating).

The DMBE intends to continue its plans to maximize the use of technology to achieve its mission and improve its performance. One example of this is the enhancement of the DMBE website which features an online certification application for the SWaM and DBE certification processes. Applicants can also now view the status and progress of

their applications online and at their convenience. There are continuous improvements to the certification application and certification database, which provides a wealth of information not only to certification applicants, but also to state agencies and private industry.

The DMBE also recognize the need to ensure that current and future personnel have the appropriate skills and training to meet the demands of the agency's mission. As such, the DMBE will work closely with the Commonwealth's Human Resources Management Department to coordinate training programs that focus on developing optimal employment development and cross-training. DMBE will also pursue efforts to ensure that the increased visibility and demand for services are supported by an effective and efficient marketing strategy that focuses on the appropriate stakeholders, promotes effective programs, and ultimately results in jobs, business opportunities, and economic growth for small businesses, and for businesses owned by women and minorities.

- *Summary of Potential Impediments to Achievement*

*Growing number of certification applications being received while the number of staff remains constant *Growing number of certification applications being received during a depressed economy and promise of stimulus funding for construction projects

*Increasing demand for management and technical consulting services from vendors

*Increasing demand for workshop and activity participation

*Employee turnover and training (learning curve component)

Service Area List

Service Number	Title
232 534 06	Minority Business Enterprise Procurement Reporting and Coordination
232 534 07	Minority Business Enterprise Outreach
232 534 14	Minority Business Enterprise Certification
232 534 22	Administrative Services

Agency Background Information

Statutory Authority

Statutory Authority

The Department is an agency of the Commonwealth of Virginia that was created within the Office of the Governor and under the authority of the Code of Virginia, Title 2.2, Chapter 14 et seq. The DMBE is endowed with the following powers and duties:

1. Coordinate as consistent with law the plans, programs and operations of the state government that affect or may contribute to the establishment, preservation, and strengthening of small, women-, and minority-owned businesses.
2. Promote the mobilization of activities and resources of state and local governments, businesses and trade associations, universities, foundations, professional organizations, and volunteer and other groups towards the growth of small, women-, and minority-owned businesses, and facilitate the coordination of efforts of these groups with those of state departments and agencies.
3. Establish a center for the development, collection, summarization, and dissemination of information that will be helpful to persons and organizations throughout the nation in undertaking or promoting the procurement from small, women-, and minority-owned businesses.
4. Within constraints of law and availability of funds, and according to the Director's discretion, provide technical and management assistance to small, women-, and minority-owned businesses, and defray all or part of the costs of pilot or demonstration projects that are designed to overcome the special problems of small, women-, and minority-owned businesses.
5. Manage the Capital Access Fund for Disadvantaged Businesses created pursuant to Section 2.2-2311, and, in cooperation with the Small Business Financing Authority, determine the qualifications, terms, and conditions for the use of such Fund.
6. Implement any remediation or enhancement measure for small, women-, or minority-owned businesses as may be authorized by the Governor pursuant to subsection C of § 2.2-4310 and develop regulations, consistent with prevailing law, for program implementation. Such regulations shall be developed in consultation with the state agencies with procurement responsibilities and promulgated by those agencies, in accordance with applicable law.

The DMBE is statutorily empowered to perform a number of delineated tasks, including but not limited to making recommendations for legislative and executive actions, as well as adopting reasonable regulations to implement a certification program for minority business enterprises.

- Chapter 1400 provides for the establishment of the department and the appointment of the Director.
- Chapter 1401 provides the definitions that govern the program.
- Chapter 1402 establishes the additional powers and duties of Department to enable the Department to work with several agencies to coordinate programs that establish, preserve and strengthen small, women-, and minority-owned businesses. Its primary mechanisms are through procurement conferences, formal and informal agreements, and the Interdepartmental Board. It also works closely with the state university system, HBCUs and individual colleges and universities to provide educational and technical assistance. It is the center for the state's business certification program and provides that information to state agencies, private businesses, and others interested in soliciting small, women- or minority-owned businesses. The Department, alone or in conjunction with other state agencies, federal entities and private sector associations will provide training seminars and workshops that offer technical and management assistance. The Department will work with various trades associations for the purpose of increasing growth among small, women- or minority-owned, and disadvantaged businesses. Directs the Department to manage the Capital Access Fund for Disadvantaged Businesses.
- Chapter 1403 establishes the powers of the Director, as deemed necessary or appropriate, to better fulfill the duties of the Department; the Director must with other state agencies to “develop comprehensive plans and specific goals for minority enterprise programs and establish regular performance monitoring”, in accordance with the Virginia Public Procurement Act, Section 2.2-4310.
- Chapter 1404 establishes the Interdepartmental Board and requires cooperation between Departments.
- Chapter 1404.1 provides the authorization to the Departments to allow for use of vendors identified by public institutions of higher education as small, women-, and minority-owned business enterprises. While the Department retains overall authority over the Small, Women, and Minority, (SWAM), certification program, this section establishes the requirements for public institution of higher education to follow and delineates the Department's authority to review the public institution of higher education procurement records.
- Chapter 1405 establishes reporting requirements, solicitation of recommendations, and directs the Department to implement a data collection process.
- Section 2.2-2311 provides for the creation, administration, and management of the Capital Access Fund for Disadvantaged Businesses.
- Section 2.2-3705.6 provides the exclusion of certain proprietary records or trade secrets from the Freedom of Information Act.
- Section 2.2-4300, the Virginia Public Procurement Act, specifically prohibits discrimination against small, women- and minority-owned businesses and authorizes the Governor to implement and DMBE to execute any remedial or enhancement measure deemed necessary to improve procurement efforts with SWaM vendors.

Customers

Customer Group	Customers served annually	Potential customers annually
Colleges and Universities, HBCU	35	35
Disadvantaged Business Enterprises (DBE)	1,074	3,000
Federal Agencies	5	10
Governor	1	1
Legislators	140	140
Local Governments	100	136
Minority-Owned Business Enterprises	5,688	10,000
Small Business Enterprises	9,728	15,000
State Agencies	170	170
Voluntary Organizations/Trade Associations	15	20

Women-owned Business Enterprises	4,062	8,000
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Anticipated Changes To Agency Customer Base

As a result of the increased certification partnerships and Memoranda of Understanding with localities, states, public and private sector entities, the demand for services (certification, workshops, and management and technical consulting assistance) is expected to increase.

Partners

Partner	Description
Department of Business Assistance	Agency responsible for the development of businesses in the Commonwealth of Virginia. Operates the Virginia One-Stop for Business Permitting Center.
US Department of Transportation	Federal agency responsible for the implementation and compliance of the Disadvantaged Business Enterprise Program related to federally-funded transportation projects.
Virginia Department of Transportation	State agency responsible for the implementation and compliance of its Disadvantaged Business Enterprise Program as it relates to state transportation projects.
Washington Metropolitan Airport Authority	Certification reciprocity partner for processing and monitoring the Disadvantaged Business Enterprise Program, but specifically for airport and concession procurements and procurements in the Northern Virginia region.

Products and Services

- *Description of the Agency's Products and/or Services:*
 - *Small, Women- and Minority-owned Business Certification
 - *Disadvantaged Business Enterprise Certification
 - *Service Disabled, Veteran-Owned Small Business Program
 - *Management and Technical Assistance
 - *Business Development
 - *Procurement Advocacy
- *Factors Impacting Agency Products and/or Services:*
 - *Growing number of certification applications being received while the number of staff remains constant
 - *Growing number of certification applications being received during a depressed economy and promise of stimulus funding for construction projects
 - *Increasing demand for management and technical consulting services from vendors
 - *Increasing demand for workshop and activity participation
 - *Employee turnover and training (learning curve component)
- *Anticipated Changes in Products or Services:*
 - *Disabled Business Enterprise certification

Finance

- *Financial Overview:*
[Nothing entered]
- *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$753,413	\$1,506,868	\$753,413	\$1,506,868
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$753,413	\$1,506,868	\$753,413	\$1,506,868

This financial summary is computed from information entered in the service area plans.

Human Resources

- *Overview*

DMBE is allocated a maximum employee level of 29 employees. The agency is lead by a director, and has a staff ranging between 20 to 24 employees at any one point in time, which include non-classified employees, classified employees, and part time employees.

- *Human Resource Levels*

Effective Date	9/1/2009
Total Authorized Position level	29
Vacant Positions	-7
Current Employment Level	22.0
Non-Classified (Filled)	3
Full-Time Classified (Filled)	14
Part-Time Classified (Filled)	5
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	22.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Information Technology

- *Current Operational IT Investments:*

The DMBE, as a very small agency, does not have any proposed IT investments for the upcoming 2010-2012 budget biennium. The Director has delegated the agency's plan certification authority within the Commonwealth agency IT strategic planning system (known as ProSight) to the Commonwealth Project Management Division of the Virginia Information Technologies Agency.

- *Factors Impacting the Current IT:*

The cost of desktops, mobile desktops, and technical support continues to increase each year and as a result, consumes an increasing amount of the agency's budget.

- *Proposed IT Solutions:*

[Nothing entered]

- *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$185,383	\$577	\$188,164	\$586
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$185,383	\$577	\$188,164	\$586
Specialized Infrastructure	\$0	\$0	\$0	\$0

Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$185,383	\$577	\$188,164	\$586

Comments:

[Nothing entered]

- *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$0	\$0

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$185,383	\$577	\$188,164	\$586
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$185,383	\$577	\$188,164	\$586

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*
The agency has no Capital Investments.
- *Factors Impacting Capital Investments:*
[Nothing entered]
- *Capital Investments Alignment:*
[Nothing entered]

Agency Goals

Goal 1

Procurement Reporting and Coordination: We will increase the amount of contracting dollars spent with certified Small, Women- and Minority-owned vendors by the Commonwealth of Virginia.

Goal Summary and Alignment

The DMBE's Procurement Reporting and Coordination function generates data and reports to the Governor and the

General Assembly the status of the state's utilization of small, women-, and minority-owned businesses in state procurement. This function supports the mission of the DMBE in that it provides direct statistical feedback to the Executive and Legislative branches, and to the public, on the Commonwealth's performance and impact on the growth and development of Virginia's small, women-, and minority-owned businesses. This function also supports other state agencies by providing assistance with locating certified businesses as well as helping agencies understand SWaM procurement policies.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.

Goal 2

Procurement Reporting and Coordination: We will increase the number of contracts awarded to certified Small, Women- and Minority-owned vendors.

Goal Summary and Alignment

We will increase the number of contracts awarded to Small, Women- and Minority-owned vendors by the Commonwealth of Virginia.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 3

Certification: We will increase the number of certified Small, Women- and Minority-owned businesses and Disadvantaged Business Enterprise vendors.

Goal Summary and Alignment

The DMBE's primary goals are to increase the number of SWaM and DBE certified businesses, and increase the amount of state dollars allocated to SWaM and DBE vendors in state contracting.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.

Goal 4

Outreach: Provide the connective tissue that is necessary between the Commonwealth's procurement community and the SWaM and DBE vendor communities, which will result in increased awareness and participation of small, women-, and minority-owned businesses.

Goal Summary and Alignment

This goal is important because state agencies and vendors do not always connect. The DMBE and its Business Development Specialists and Procurement Advocates fill in the gaps that may exist between both parties. These staff provide direct assistance to agencies and vendors and primarily work to make the connection between the two.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.

Goal 5

Administrative Services: To ensure that resources are used efficiently and programs are managed effectively, in a manner that is consistent with applicable state and federal requirements.

Goal Summary and Alignment

The Virginia Performs Management Scorecard program has served as a common gauge of the agency operations over the past several years. This goal allows for the agency to monitor its use of resources and management of programs in a manner that is consistent with applicable state and federal requirements.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

Goal 6

Commonwealth Preparedness: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget, and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Link to State Strategy

- nothing linked
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Service Area Strategic Plan

Department of Minority Business Enterprise (232)

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Service Area 1 of 4

Minority Business Enterprise Procurement Reporting and Coordination (232 534 06)

Description

The Department of Minority Business Enterprise ("DMBE") works collaboratively with numerous state agencies to collect procurement data and provide statistical analyses and reports regarding the Commonwealth's procurement of goods and services from Small, Women-owned, and Minority-owned ("SWaM") vendors. The Procurement and Reporting Service Area focuses on the two very important aspects of the SWaM Procurement Initiative: increasing expenditures and contracts with SWaM vendors and providing accurate statistical data.

In the past, DMBE produced quarterly expenditure reports that demonstrated the Commonwealth's progress with Executive Order No. 33 (2006) and its achievement of the 40% goal of doing business with SWaM vendors. Today, the Commonwealth has an electronic data application, called the SWaM Dashboard, which allows state agencies and institutions to input their quarterly SWaM expenditure data in a more consistent format and provide for an instant viewing of the Commonwealth's progress online.

DMBE no longer produces an Annual Procurement Report, which summarized the amount of purchasing dollars spent by state agencies and institutions with SWaM businesses. The SWaM Dashboard, found on DMBE's website (www.DMBE.Virginia.gov) provides expenditure data on total dollars spent on procurement for each year. Data trending is also available to the Governor, his Secretaries, the Legislature, and to agencies and institutions via the SWaM Dashboard.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

The Department of Minority Business Enterprise's ("DMBE") Procurement Reporting and Coordination service area generates and reports to the Governor and General Assembly the status of the state's utilization of small, women- and minority-owned businesses in state procurement. This service area supports the mission of the DMBE in that it provide direct statistical feedback to the Executive and Legislative branches on the Commonwealth's performance and impact on the growth and development of the Virginia's small, women- and minority-owned ("SWaM") businesses. This service area of DMBE also provides assistance to agencies by locating and using SWaM vendors, as well as helping agencies understand SWaM procurement policies. Procurement Advocates and Business Development Specialists (from the Outreach Service Area) serve as the liaisons between agencies and the vendor community, and help create connections between the two components.

- Describe the Statutory Authority of this Service

Code of Virginia, Section 2.2-1405, Reports and Recommendations; Collection of Data

The Director shall, from time to time, submit directly or through an assistant to the Governor his recommendations for legislation or other action, as he deems desirable to promote the purposes of this chapter. The Director shall report, on or before November 1 of each year, to the Governor and the General Assembly the identity of state departments and agencies failing to submit annual progress reports on small, women- and minority-owned business procurement required by § 2.2-4310, and the nature and extent of such lack of compliance. The annual report shall include recommendations on the ways to improve compliance with the provisions of § 2.2-4310 and such other related matters as the Director deems appropriate. The Director, with the assistance of the Comptroller, shall develop and implement a systematic data collection process that will provide information for a report to the Governor and General Assembly on state expenditures to small, women- and minority-owned businesses during the previous fiscal year.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Colleges and Universities, HBCU	Colleges and Universities, HBCU	35	35
Disadvantaged Business Enterprises (DBE)	Disadvantaged Business Enterprises	1,074	3,000
Legislators	General Assembly	140	140

Total	\$100,355	\$161,327	\$100,355	\$161,327
Base Budget	\$100,355	\$161,327	\$100,355	\$161,327
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$100,355	\$161,327	\$100,355	\$161,327
Base Budget	\$100,355	\$161,327	\$100,355	\$161,327
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$100,355	\$161,327	\$100,355	\$161,327
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Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date	7/1/2005
Total Authorized Position level	6
Vacant Positions	4
Current Employment Level	2.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	2
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	1
Contract Employees	0
Total Human Resource Level	3.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
The Department of Minority Business Enterprise ("DMBE") anticipate filling one position prior to the end of the first quarter of FY 2007.

Service Area Objectives

- We will increase the amount of contracting dollars spent with certified Small, Women- and Minority-owned vendors.

Objective Description

The amount of contract dollars spent by the Commonwealth of Virginia with Small, Women- and Minority-owned ("SWaM") businesses is an important gauge of the success of the SWaM Procurement Initiative. Executive Order No. 33 (2006) also provides for a 40% aspirational goal of spending with SWaM vendors in the Commonwealth. To achieve this objective, the progress of each Secretariat and all state agencies on spending with SWaM vendors is monitored and reported to the Governor, his cabinet, and to the public each quarter.

Alignment to Agency Goals

- Agency Goal: Procurement Reporting and Coordination: We will increase the amount of contracting dollars spent with certified Small, Women- and Minority-owned vendors by the Commonwealth of Virginia.

Link to State Strategy

- nothing linked

Objective Measures

- Amount of contracting dollars spent with Small, Women- and Minority-owned vendors.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Seeking a 45% increase over last year's SWaM spending amounts.

Measure Baseline Value: Date:

Measure Baseline Description: \$1,178,628,550 (end of Fiscal Year 07)

Measure Target Value: Date:

Measure Target Description: \$1,650,079,970 (40% increase by end of Fiscal Year 2012)

Data Source and Calculation: SWaM Dashboard, Commonwealth Accounting & Reporting System, MasterCard, AMEX, self-reporting agency reports

- We will increase the number of contracts awarded to certified Small, Women- and Minority-owned vendors.

Objective Description

The number of contracts awarded to Small, Women- and Minority-owned ("SWaM") businesses is an important gauge of the progress of the SWaM Procurement Initiative. Executive Order No. 33 (2006) provides for a 40% aspirational goal of spending with SWaM vendors in the Commonwealth. The end result of this goal is that the number of contracts awarded to SWaM vendors will increase proportionately. To be successful, the spending of each Secretariat and all state agencies must be tracked; this information will be reported to the Governor, his cabinet, and to the public each quarter.

Alignment to Agency Goals

- Agency Goal: Procurement Reporting and Coordination: We will increase the amount of contracting dollars spent with certified Small, Women- and Minority-owned vendors by the Commonwealth of Virginia.

Link to State Strategy

- nothing linked

Objective Measures

- Number of contracts awarded to Small, Women-owned, and Minority-owned vendors

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Seeking a 20% increase of contracts awarded to SWaMs each year

Measure Baseline Value: Date:

Measure Baseline Description: 215,829 contracts by end of Fiscal Year 2008

Measure Target Value: Date:

Measure Target Description: 258,995 contracts by end of Fiscal Year 2012 (20% increase)

Data Source and Calculation: SWaM Dashboard, Commonwealth Accounting & Reporting System, MasterCard, AMEX, self-reporting agency reports, electronic Virginia (eVA), subcontracts data

- To provide efficient and effective assistance to state agencies relative to SWaM procurement policies, opportunities and available vendors.

Objective Description

Providing efficient and effective assistance to state agencies is an important part of this Service Area's function, i.e., increasing contracting opportunities for Small, Women- and Minority-owned ("SWaM") Businesses and Disadvantaged Business Enterprise ("DBE") vendors through match-making and providing accurate statistical data. Cultivating relationships with state agencies and their procurement officers allows the Department of Minority Business Enterprise ("DMBE") to obtain insight on its procurement operations and potential contract opportunities. The match-making component requires that DMBE facilitate a "business connection" between SWaM and DBE vendors with state agencies.

Alignment to Agency Goals

- Agency Goal: Procurement Reporting and Coordination: We will increase the amount of contracting dollars spent with certified Small, Women- and Minority-owned vendors by the Commonwealth of Virginia.

Link to State Strategy

- nothing linked

Objective Measures

- Number of assists provided to state agencies regarding their SWaM procurement policies, opportunities, and available vendors

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: On-going: varies per quarter and events transpiring

Measure Baseline Value: Date:

Measure Baseline Description: 879 events (including outreach activities, meetings, presentations, etc.)

Measure Target Value: Date:

Measure Target Description: 1,000 events (including outreach activities, meetings, or presentations) each year until 2012

Data Source and Calculation: One-on-one meetings, presentations to state agencies, workshops, direct agency assistance

Service Area Strategic Plan

Department of Minority Business Enterprise (232)

3/13/2014 11:35 am

Biennium: 2010-12 ▼

Service Area 2 of 4

Minority Business Enterprise Outreach (232 534 07)

Description

The Outreach Service Area is charged with the following:

- Developing and implementing a statewide marketing plan to improve the Department of Minority Business Enterprise's ("DMBE") image, and promote its services and programs;
- Participate in and collaborate with state agencies to promote Small, Women- and Minority-owned ("SWaM") Business and Disadvantaged Business Enterprise ("DBE") participation;
- Provide SWaM and DBE (or eligible vendors) with certification, management and technical assistance;
- Develop outreach collaborations between federal, state, and local governments, and non-governmental entities; and
- Provide guidance and one-on-one counseling to vendors, procurement officials, agencies, and executives.

As part of its outreach efforts, the DMBE provides a number of services, including but not limited to:

- Certified Businesses and Specialized Vendor Lists

The Department's provides DMBE-certified SWaM and DBE Vendors List. The requests for these lists come from various places: state and local governments, private firms seeking to incorporate SWaM or DBE firms in their bids, and procurement officers seeking to assure that SWaM or DBE firms are aware of potential solicitations. There are enormous requests for Specialized Vendor Lists of Certified Businesses from the state and local governments as well as private firms. The Department's has made the list available on its website for downloading and has provided user with a means to search the list of Certified Businesses.

- Management Assistance and Technical Assistance to SWaM and DBE firms

The Department conducts business assessments of SWaM and DBE firms to determine the type of management or technical assistance needed. The assessment determines the sufficiency of the firm's organizational structure, management team, business model, market and/or distribution area, and their business capacity to create value.

The Department's technical assistance range from engaging select firms in a core curriculum designed to improve business operation to providing highly specialized direct services to assess internal controls, manufacturing and processing, estimating, bidding, cost analysis, and distribution. The management assistance and technical assistance are extended to the field, when possible, where the assistance is applied to the project.

- Other Services

Mentoring, marketing, financial assistance, and business training directly or through workshops, seminars, conferences and one on one counseling.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

The Outreach Service Area supports the Department of Minority Business Enterprise's ("DMBE") mission by identifying Small, Women- and Minority-owned businesses ("SWaM") and Disadvantaged Business Enterprises ("DBE") firms for the SWaM and DBE certification programs. This function helps to increase capacity of these firms to do business with the Commonwealth. This Service Area also works with state, local, federal and private entities that seek the DMBE's assistance with establishing an affirmative outreach program or identification of SWaM and DBE firms to provide goods or services.

- *Describe the Statutory Authority of this Service*

Code of Virginia, Section 2.2-1402, Duties of the Department.

The Department of Minority Business Enterprise shall have the following powers and duties:

1. Coordinate, as consistent with law, the plans, programs and operations of state government which affect or may contribute to the establishment, preservation, and strengthening of small, women-, and minority-owned businesses.

2. Promote the mobilization of activities and resources of state and local governments, businesses, and trade associations, universities, foundations, professional organizations, and volunteer and other groups towards the growth of small businesses and businesses owned by women and minorities, and facilitate the coordination of efforts of these

groups with those of state departments and agencies.

3. Establish a center for the development, collection, summarization, and dissemination of information that will be helpful to persons and organizations throughout the nation in undertaking or promoting the procurement from small, women-, and minority-owned businesses.

4. Within constraints of law and availability of funds, and according to the Director’s discretion, provide technical and management assistance to small, women-, and minority-owned businesses, and defray all or part of the costs of pilot or demonstration projects, which are designed to overcome the special problems of small, women-, and minority-owned businesses.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Colleges and Universities, HBCU	Colleges and Universities, HBCU	35	35
Disadvantaged Business Enterprises (DBE)	Disadvantaged Business Enterprises (DBE)	1,074	3,000
Federal Agencies	Federal Agencies	5	10
Local Governments	Local Governments	100	136
Minority-Owned Business Enterprises	Minority-Owned Business Enterprises	5,688	10,000
Small Business Enterprises	Small Business Enterprises	9,728	15,000
State Agencies	State Agencies	170	170
Voluntary Organizations/Trade Associations	Voluntary Organizations/Trade Associations	15	20
Women-owned Business Enterprises	Women-owned Business Enterprises	4,062	8,000

Anticipated Changes To Agency Customer Base

An increased outreach effort is anticipated based on the number of Memoranda of Understanding that the DMBE has entered into with various states, Virginia localities, private companies (especially construction -related), and state agencies.

Partners

Partner	Description
Virginia Department of Business Assistance	The Virginia Department of Business Assistance and DMBE has entered into a collaborative agreement to jointly provide outreach service to small, women-, and minority-owned businesses.
Virginia Department of Transportation	The Virginia Department of Transportation is one of the largest recipients of federal dollars for transportation projects. DMBE is the certifying authority for the DBE Program on behalf of all of Virginia's transportation agencies.

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - Management and Technical Assistance
 - Business Consulting
 - Certification Consulting
 - Match-Making
 -

Finance

- *Financial Overview*
[Nothing entered]

• *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$297,833	\$677,663	\$297,833	\$677,663				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$297,833	\$677,663	\$297,833	\$677,663				
Base Budget	\$297,833	\$677,663	\$297,833	\$677,663				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$297,833	\$677,663	\$297,833	\$677,663				
Base Budget	\$297,833	\$677,663	\$297,833	\$677,663				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$297,833	\$677,663	\$297,833	\$677,663				

Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	7/1/2006
Total Authorized Position level	13
Vacant Positions	2
Current Employment Level	11.0
Non-Classified (Filled)	1
Full-Time Classified (Filled)	4
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	2
Contract Employees	0
Total Human Resource Level	13.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

[Nothing entered]

• *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Identify SWaM, DBE, SWaM-eligible and DBE-eligible businesses in Virginia and provide them with management and

technical assistance.

Objective Description

Identifying Small, Women- and Minority-owned businesses ("SWaM"), Disadvantaged Business Enterprises ("DBEs"), SWaM-eligible and DBE-eligible businesses in Virginia and provide them with management and technical assistance is the foundation for capacity building for these businesses. Many small businesses require assistance in preparing solicitations, managing finances, and marketing themselves to a public entity.

Alignment to Agency Goals

- Agency Goal: Certification: We will increase the number of certified Small, Women- and Minority-owned businesses and Disadvantaged Business Enterprise vendors.

Link to State Strategy

- nothing linked

Objective Measures

- Number of outreach activities

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 169 (as of end of FY 08)

Measure Target Value: Date:

Measure Target Description: 200 activities per year until end of Fiscal Year 2012

Data Source and Calculation: DMBE weekly reports and Event Calendar

- To implement a statewide marketing campaign in collaboration with public and private organizations.

Objective Description

To promote the SWaM and DBE Certification Programs to small businesses across the Commonwealth of Virginia and increase the number of certified firms.

Alignment to Agency Goals

- Agency Goal: Certification: We will increase the number of certified Small, Women- and Minority-owned businesses and Disadvantaged Business Enterprise vendors.

Link to State Strategy

- nothing linked

Objective Measures

- Number of promotional activities aimed at the SWaM and DBE certification programs and the agency

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 3 media placements (end of Fiscal Year 08)

Measure Target Value: Date:

Measure Target Description: 12 media placements per year (at least one per month) each year until end of Fiscal Year 2012.

Data Source and Calculation: DMBE Event Calendar and weekly reports

Service Area Strategic Plan

Department of Minority Business Enterprise (232)

3/13/2014 11:35 am

Biennium: 2010-12 ▼

Service Area 3 of 4

Minority Business Enterprise Certification (232 534 14)

Description

The Certification Service Area is responsible for the certification of eligible Small, Women-, and Minority-owned ("SWaM") businesses in the SWaM Procurement Initiative. This service area also certifies Disadvantaged Business Enterprises ("DBE") for participation under the Virginia Unified Certification Program (as part of the federal DBE Program) and Service Disable, Veteran-owned Small Business Owners in the Commonwealth.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This Service Area performs the certification function that is required by the Code of Virginia, Section 2.2-1400 et seq. for the SWaM Procurement Initiative. This Service Area also implements the federal certification program required under 49 CFR Parts 23 and 26 for the federal Disadvantaged Business Enterprise Program under the U.S. Department of Transportation.

- Describe the Statutory Authority of this Service

Code of Virginia, Section 2.2-1403 (8) Powers of the Director

As deemed necessary or appropriate to better fulfill the duties of the Department, the Director may:

(8) Adopt regulations to implement certification programs for small, women-, and minority-owned businesses, which regulations shall be exempt from the Administrative Process Act (§ 2.2-4000 et seq.) pursuant to subdivision B 2 of § 2.2-4002. Such certification programs shall deny certification to vendors from states that deny like certifications to Virginia-based small, women-, and minority-owned businesses or that provide a preference for small, women-, or minority-owned businesses based in that state that is not available to Virginia-based businesses. These regulations shall (i) establish minimum requirements for certification of small, women-, and minority-owned businesses; (ii) provide a process for evaluating existing local, state, private sector, and federal certification programs that meet the minimum requirements; (iii) mandate certification, without any additional paperwork or fee, of any prospective state vendor that has obtained certification under any certification program that is determined to meet the minimum requirements established in the regulations.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Disadvantaged Business Enterprises (DBE)	Disadvantaged Business Enterprises (DBE)	1,074	3,000
Minority-Owned Business Enterprises	Minority-Owned Business Enterprises	5,688	10,000
Small Business Enterprises	Small Business Enterprises	9,728	15,000
Women-owned Business Enterprises	Women-owned Business Enterprises	4,062	8,000

Anticipated Changes To Agency Customer Base

[Nothing entered]

Partners

Partner	Description
Metropolitan Washington Airports Authority	Co-certifying partner under the Virginia Unified Certification Program.
Transportation Agencies	DMBE serves as the certifying authority under the Virginia Unified Certification program on behalf of all state transportation agencies (e.g., VDOT, Va. Port Authority, Airports Authority, etc.).

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - Small Business Certification (SBE)
 - Women-owned Business Certification (WBE)
 - Minority-owned Business Certification (MBE)
 - Disadvantaged Business Certification (DBE)
 - Service Disabled, Veteran-owned Business

Finance

- *Financial Overview*
[Nothing entered]
- *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$254,669	\$472,319	\$254,669	\$472,319		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$254,669	\$472,319	\$254,669	\$472,319		
Base Budget	\$254,669	\$472,319	\$254,669	\$472,319		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$254,669	\$472,319	\$254,669	\$472,319		

Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date	7/1/2007
Total Authorized Position level	9
Vacant Positions	1
Current Employment Level	8.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	6
Part-Time Classified (Filled)	2
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	8.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
Most of Certification Area's staff has one year or less experience in DBE/SWaM certification.
- *Anticipated HR Changes*
"In sourcing" of experienced DBE specialists to manage the increase of DBE certification applications received.

Service Area Objectives

- We will increase the availability of Small, Women- and Minority-owned ("SWaM") Businesses and Disadvantaged Business Enterprise ("DBE") certified vendors.

Objective Description

Increasing the number of certified SWaM and DBE vendors improves the availability and utilization of these vendors to compete and win contracting opportunities with the Commonwealth of Virginia.

Alignment to Agency Goals

- Agency Goal: Certification: We will increase the number of certified Small, Women- and Minority-owned businesses and Disadvantaged Business Enterprise vendors.

Link to State Strategy

- nothing linked

Objective Measures

- Number of certified Small, Women- and Minority-owned businesses and Disadvantaged Business Enterprise vendors

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: End of each quarter

Measure Baseline Value: Date:

Measure Baseline Description: 15773 certified firms (by end of Fiscal Year 08)

Measure Target Value: Date:

Measure Target Description: 25,000 certified firms (by end of Fiscal Year 2012)

Data Source and Calculation: The information is gathered from the DMBE certification database and weekly certification reports generated by the certification division. The numbers provided are actual vendor certifications.

- Unit cost of processing certification applications (total costs required for processing applications / # of certification applications processed).

Measure Class: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Total labor cost for FTE hours (5 hours @ \$20 p/hr for Certification Officers, 1 hour @ \$15 p/hr for Front Desk processing, and 1 hour @ \$15 per/hr for back office scanning/processing).

Measure Target Value: Date:

Measure Target Description: Minimize front and back office processing time, which will result in decreased processing cost.

Data Source and Calculation: We will monitor and track the cost of processing certification applications for the SWaM and DBE Certification Programs.

Service Area Strategic Plan

Department of Minority Business Enterprise (232)

3/13/2014 11:35 am

Biennium: 2010-12 ▼

Service Area 4 of 4

Administrative Services (232 534 22)

Description

The Administrative Services Area focuses on the administration of the agency's operations, including but not limited to daily operations, human resources, fiscal transactions and compliance, reporting requirements, staffing, and commonwealth preparedness.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
The Administrative Services area supports the agency's mission by providing the direction, operational consistency, and compliance requirements of the Commonwealth and other laws as applicable.
- *Describe the Statutory Authority of this Service*
[Nothing entered]

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Governor	Governor	1	1
Legislators	Legislators	140	140
State Agencies	State Agencies	170	170

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
Department of General Services: Fiscal Operations	DMBE entered into an MOU with DGS to handle all of the agency's fiscal and transactional requirements.
Department of Human Resource Management	DMBE entered into an MOU with DHRM to handle of the agency's human resources requirements.

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
[None entered for this Service Area]

Finance

- *Financial Overview*
[Nothing entered]
- *Financial Breakdown*

FY 2011		FY 2012	
General Fund	Nongeneral Fund	General Fund	Nongeneral Fund

Base Budget	\$100,556	\$195,559	\$100,556	\$195,559
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$100,556	\$195,559	\$100,556	\$195,559

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	10/15/2007	
Total Authorized Position level	5	
Vacant Positions	0	
Current Employment Level	5.0	
Non-Classified (Filled)	2	} breakout of Current Employment Level
Full-Time Classified (Filled)	3	
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	5.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Description

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Alignment to Agency Goals

- Agency Goal: Administrative Services: To ensure that resources are used efficiently and programs are managed effectively, in a manner that is consistent with applicable state and federal requirements.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Scorecard categories marked as meets expectations.

Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Measure Baseline Value: 83 Date:

Measure Baseline Description: 83% (the 2007 score of the agency at end of FY 2007)

Measure Target Value: Date: Measure Target Description: 100% (by end of each year until 2012)

Data Source and Calculation: Virginia Performs Management Scorecard

<http://www.vaperforms.virgina.gov>

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