

Strategic Plan
(2012-2014 Version 1)

Department of Minority Business Enterprise (232)
Agency Plan

Mission Statement

The mission of the Department of Minority Business Enterprise is to promote the growth and development of Minority-owned, Women-owned, Small, Service Disabled Veteran-owned, and disadvantaged businesses in the Commonwealth of Virginia by enhancing access, fairness, and opportunities leading to participation in Virginia's procurement opportunities.

Vision Statement

The vision of the Department of Minority Business Enterprise is to promote a business base that is profitable, competitive, and diverse that maximizes the opportunity for job creation through economic development for Virginia businesses and ensures that Virginia is attractive to business leaders from around the world.

Values

High-quality Customer Services:We will respond to customers in a timely and courteous manner, and use our available resources to fairly assist all customers to fulfill our mission of fair and equitable access to Virginia's procurement opportunities.

Efficient Delivery of Agency Services:We will continuously improve our operations and processes to provide the most cost effective and efficient system to provide services to our customers.

Significant contributor to Job Creation Plan of the Commonwealth:We will make every possible effort to play a critical role in economic development and job creation process of the Commonwealth of Virginia

Information Technology

Current Operational IT Investments

The DMBE, as a very small agency, it has two significant IT investments that continue into the 2012-2014 budget biennium.

- 1) DMBE's database of businesses.
- 2) DMBE's Dashboard which collects expenditure data from the Agencies.

Factors Impacting the Current Agency 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

Dashboard:

Why the dashboard was created and for what audience;

Code of Virginia: § 2.2-1405 - 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.

How it works;

The SWaM Dashboard is a hosted, web-based business intelligence application that consolidates, analyzes, separates, categorizes, and summarizes expenditure data from various sources in a manner that provides tabular and graphical presentation of discretionary spend data with drill down capabilities. The various expenditure data sources include, not limited to, monthly reports from the Commonwealth's Accounting Reporting System (CARS), Bank of America credit card, Non-CARS expenditure data, Cardinal Accounting System, subcontracting payments, DMBE certification database, and other state agency accounting systems. The system is utilized to track the Commonwealth's SWaM reporting, monitoring, collaboration, and compliance with DMBE program requirements while integrating all internal and external data sources.

The benefits of the DMBE SWaM Dashboard System include:

- Economic development of small businesses
- Increase transparency of the procurement practices
- Central repository of program achievement of state agencies
- Ensure regulatory compliance
- Develop closer relationships with small businesses and procurement officials

Summary of how the carry forward dollars will be used?

The contract was signed on July 9, 2012 after a eight-month IT procurement process. The initial cost of the contract is \$100,000.00 and with on-going costs of \$75,000 annually. We are requesting the carry forward dollars of \$100,000 that was ear-marked last year for the system be utilized as part of the payment for the cost of the contract.

Financial Overview

DMBE receives greater than 70% of its funding from non-general funds and less than 30% of its funding from general funds. The non-general funds are allocated to the agency for the responsibility of certifying Federal Disadvantaged Business Enterprise (DBE) and providing management and technical assistance to the DBEs. In FY2005, the agency accepted the responsibility of certifying small and women-owned businesses without additional resources to support the process. The agency implemented creative solutions such as providing training of SWaM certification to the DBE certification staff to process both certifications without hiring additional staff. Although the agency is successful in providing both certification programs, the manpower of the agency has been stretched to its maximum capacity.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	512,876	1,506,868	512,876	1,506,868
Changes to Base	60,774	15,794	37,284	15,794
Total	573,650	1,522,662	550,160	1,522,662

Agency Goals

- Certification: We will improve the efficiency of certification process to reduce the days required to complete each certification application review.

Goal Summary and Alignment

Certification: We will improve the efficiency of certification process to reduce the days required to complete each certification application review.

Long Term Goal

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

- Procurement Reporting and Coordination: We will continuously improve the reporting process so the Governor and his staff, state agencies, and the public will be provided with timely and accurate procurement dollars spent with SWaM and DV businesses

Goal Summary and Alignment

We will implement a new web-based data collection and analysis system to better report the Commonwealth's expenditures with small, women-, minority-, and service disabled veteran-owned businesses.

Long Term Goal

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

- Increase the number of certified businesses in the Commonwealth

Goal Summary and Alignment

Increase the number of certified businesses in the Commonwealth

Long Term Goal

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

Objectives for this Agency Goal

Objective

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.

Description

The mission of the Department of Minority Business Enterprise is to promote access to the Commonwealth of Virginia's contracting opportunities and ensure fairness in the procurement process.

DMBE has two key goals: (1) increase the number of certified businesses in the Commonwealth, and (2) increase the total dollars allocated to SWaM vendors as a percentage of all discretionary spend or contract dollars

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.

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

Goal Summary and Alignment

This goal is important because state agencies and vendors do not always connect. The DMBE and its Business Development Specialists 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.

Long Term Goal

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

- Increase the total dollars allocated to SWaM vendors as a percentage of all discretionary spend or contract dollars

Goal Summary and Alignment

Increase the total dollars allocated to SWaM vendors as a percentage of all discretionary spend or contract dollars

Long Term Goal

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

Programs and Service Areas for Agency

- 53406: Minority Business Enterprise Procurement Reporting and Coordination
- 53407: Minority Business Enterprise Outreach
- 53414: Minority Business Enterprise Certification
- 53417: Capital Access Fund for Disadvantaged Businesses
- 53422: Administrative Services

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
General Assembly	Legislators	140	140	Stable
Governor	Governor	1	1	Stable
Wholesale/Retail Trade	Small Business Enterprises	8,721	15,000	Increase
Wholesale/Retail Trade	Women-owned Business Enterprises	5,014	8,000	Increase
Wholesale/Retail Trade	Minority-Owned Business Enterprises	6,359	10,000	Increase
Wholesale/Retail Trade	Disadvantaged Business Enterprises (DBE)	2,333	5,000	Increase
State Agency(s),	State Agencies	170	170	Stable
Federal Agency	Federal Agencies	5	10	Stable
Local or Regional Government Authorities	Local Governments	100	136	Stable
Non-Profit Agency (Boards/Foundations),	Voluntary Organizations/Trade Associations	15	20	Stable
Higher Education Students	Colleges and Universities, HBCU	35	35	Stable

Key Risk Factors

General Assembly required 2 new certification categories: Employment Service Organizations and Service Disabled Veteran-Owned business' without increasing DMBE's budget.

There is a growing number of certification applications being received while the number of staff lowers.

Our vendors want more management and technical consulting services; as well as participation in more workshops and events.

Employee turnover is causing a serious learning curve problem, thereby causing training issues for our small staff. This occurs because DMBE can only offer low salaries for the type of work that is being done.

Products and Services

The certification process helps eligible small, women- and minority- owned businesses (SWaM), and disadvantaged business enterprises (DBEs) to compete for state procurement contracts. SWaM is a state certification, while DBE is a federal, U.S. Department of Transportation certification. Certification is also processed for Service-Disabled Veterans who own small businesses.

Outreach activities promote DMBE's programs and services through a statewide marketing campaign. The department collaborates with federal, state and local governments and establishes good relationships with state agencies. It also provides eligible vendors with management and technical assistance.

Procurement Reporting and Coordination collects procurement data, generates accurate statistics, and prepares reports. Success is measured by the number of dollars agencies spend with SWaM vendors, as displayed on a database software system called the SWaM Dashboard.

Trends

Rankings & Customer Trends

Certification: Since the passage of House Bill 122 in July 1, 2006, the customer base of small, women- and minority-owned business certifications increased from 6,688 to 21,069 (as of the end of Fiscal Year 2013). The largest increase in our customer base has been with the certification of small businesses, followed by minority-owned businesses, then women-owned businesses.

DMBE is charged with establishing and preserving a customer base of, small, women-owned, minority-owned, and Service Disabled Veteran-owned businesses, and promoting the growth of such businesses.

To assist the customer base, DMBE operates with three (3) core service areas: Certification; Procurement Reporting and Coordination; and Outreach.

Trend Name	Trend Area
Number of Certifications	Increase
SWaM Expenditures	Increase
Certification processing costs	Steady

Performance Highlights: Service Performance & Productivity Initiatives

SWaM Customer Success Stories:

Expressions By Design, Inc., is a Woman-owned business, established in 2003 by Elizabeth Johnson to provide apparel with logos, promotional items and awards. The business owner, interested in expanding her business, was referred to a State agency in Richmond by the owner of another SWaM-certified business. The agency's buyer took an active role to ensure the business was qualified and SWaM-certified. The relationship yielded positive results with referrals to several other state agencies to include: the counties of Taswell, Rockingham and Princess Anne. Ms. Johnson said, "We do not look at our designation or status as an entitlement. We are very appreciative that the Commonwealth developed a program that allows us to enter the purchasing arena with various state agencies. We now have an opportunity to demonstrate our capabilities to work and collaborate with various entities within state government, to reduce the overall cost, and provide saving across the board. For us and our customer, the SWaM program is a WIN-WIN!"

OLD DOMINION ELECTRICAL SUPPLY: The Virginia Department of Minority Business Enterprise (DMBE) is proud to recognize Old Dominion Electrical Supply Company, located in Richmond Virginia, as one of our "SWaM Success Stories". Old Dominion Electrical Supply is a wholesale/retail distributor of electrical supplies for residential, commercial, military spec and industrial purposes. The company's CEO, Harold Parker Jr., has stated unequivocally that he has seen a "significant jump" in state contracts obtained by his company during the past few years due to Governor Warner's Executive Order 29 (Equal Opportunity in State Procurement) in 2002, Governor Kaine's Executive Order 33 (Enhancing Opportunities for Small, Women and Minority-owned businesses) in 2006, and the efforts of DMBE. In fact, prior to Governor Warner and Governor Kaine's initiatives to help SWaM businesses, Mr. Parker states that his company received "zero state contracts". Mr. Parker states that DMBE has been extremely helpful to him and he advises all SWaM companies to get certified and he points out that he believes that the key to success for SWaM businesses after they get certified is "follow the advice and instructions of the DMBE staff and your company will definitely see the results". For example, Mr. Parker states that he was advised by Mr. Larry Wright at DMBE to create an online eVA catalog and after he followed Mr. Wright's advice, his company has since picked up several significant contracts from VDOT and the following Virginia Correctional Centers on an ongoing basis, Sussex 1 & 1 Correctional Center, Powhatan Correctional Center, Coffeewood Correctional Center, Fluvanna Correctional Center and Bland Correctional Center. Mr. Parker states that he is very happy with the results that his company has enjoyed with the state since Governor Kaine began his initiative to help SWaM businesses via DMBE. DMBE is proud to recognize Old Dominion Electrical Supply Company, of Richmond, Virginia, and we wish them continued success.

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 output. It also created a "one-stop-shop" for business certification and supplier diversity efforts in the Commonwealth.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

The Department of Minority Business Enterprise ("DMBE") is focused on increasing the availability and utilization of small, women-owned, and minority-owned businesses, as well as disadvantaged business enterprises and service-disabled-owned businesses, in the Commonwealth's procurement programs. Two components of this process, the certification of small, women-owned and minority-owned ("SWaM"), and service-disabled veteran-owned (DV) 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 enhanced its 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 diversify their supply chain. To date, DMBE has established over 10 partnerships through Memorandum 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 programs, in order to protect Virginia businesses, DMBE in turn does not allow them to participate in our programs.

53406: Minority Business Enterprise Procurement Reporting and Coordination

Description

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 and from Service-Disabled Veteran-owned (DV) businesses. The Procurement and Reporting Service Area focuses on collecting detailed state procurement payments monthly and reporting accurate state expenditures monthly, quarterly and annually.

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

The current contract of the data collection and reporting system (SWaM Dashboard) will expire in August 2012. A new contract must be issued to allow the completion of program development prior to the expiration of current contract.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Wholesale/Retail Trade	Small Businesses	8,721	15,000	Increase
Wholesale/Retail Trade	Women-owned Businesses	5,014	8,000	Increase
Wholesale/Retail Trade	Minority-owned Businesses	6,359	10,000	Increase
Wholesale/Retail Trade	Disadvantaged Business Enterprises	2,333	5,000	Increase
Wholesale/Retail Trade	State Agencies	170	170	Increase
Wholesale/Retail Trade	Colleges and Universities, HBCU	35	35	Increase
Wholesale/Retail Trade	General Assembly	140	140	Increase
Wholesale/Retail Trade	Governor	1	1	Increase

Partners for this Service Area

Partner	Description
Department of Accounts	State agency responsible for the Commonwealth Accounting System and agency credit card payments
Department of General Services	State agency, under contract with DMBE, is responsible for the procurement process of new system

Products and Services

Factors Impacting the Products and/or Services

*Increased demand for statistical reports and coordination of fiscal/financial informatio between state agencies and institutions.

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Annual Procurement Report for the Governor and General Assembly.

Comprehensive SWaM data collection system.

Guidance and instructions to state agencies on preparation of annual SWaM Plans.

Ad hoc SWaM reports to assist Procurement Advocates and agency buyers.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	508,869	0	508,869	0
Changes to Base	-146,211	262,458	-146,211	262,458
Total	362,658	262,458	362,658	262,458

Objectives for this Service Area

Objectives for this Service Area

Objective
To provide assistance to state agencies in crafting their agency annual SWaM Plans and providing required data to complete the Commonwealth's expenditure reports.

Description

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Procurement Reporting and Coordination: We will continuously improve the reporting process so the Governor and his staff, state agencies, and the public will be provided with timely and accurate procurement dollars spent with SWaM and DV businesses

Objective
To post the Commonwealth's expenditures with small, women-, minority-, and service disabled veteran-owned business monthly, quarterly, and annually in a timely manner.

Description

Providing efficient and effective assistance to state agencies in analyzing their expenditures with SWaM and DV businesses in achieving their aspirational goals set in their agency SWaM plan.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Procurement Reporting and Coordination: We will continuously improve the reporting process so the Governor and his staff, state agencies, and the public will be provided with timely and accurate procurement dollars spent with SWaM and DV businesses

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

One-on-one meetings, presentations to state agencies, workshops, direct agency assistance

53407: Minority Business Enterprise Outreach

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Wholesale/Retail Trade	Small Business Enterprises	8,721	15,000	Increase
Wholesale/Retail Trade	Women-owned Business Enterprises	5,014	8,000	Increase
Wholesale/Retail Trade	Minority-Owned Business Enterprises	6,350	10,000	Increase
Wholesale/Retail Trade	Disadvantaged Business Enterprises (DBE)	2,333	5,000	Increase
Wholesale/Retail Trade	State Agencies	170	170	Increase
Wholesale/Retail Trade	Federal Agencies	5	10	Increase
Wholesale/Retail Trade	Local Governments	100	136	Increase
Wholesale/Retail Trade	Voluntary Organizations/Trade Associations	15	20	Increase
Wholesale/Retail Trade	Colleges and Universities, HBCU	35	35	Increase

Partners for this Service Area

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

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	-32,737	1,013,369	-32,737	1,013,369
Changes to Base	65,781	-132,737	65,781	-133,285
Total	33,044	880,632	33,044	880,084

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Certification: We will improve the efficiency of certification process to reduce the days required to complete each certification application review.

Measures

- Number of outreach activities

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

DMBE weekly reports and Event Calendar

Objective

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

Description

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

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Certification: We will improve the efficiency of certification process to reduce the days required to complete each certification application review.

Measures

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

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

DMBE Event Calendar and weekly reports

53414: Minority Business Enterprise Certification

Description

The Certification Service Area is responsible for the certification of eligible Small, Women-, and Minority-owned ("SWaM" & "DV") 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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Wholesale/Retail Trade	Small Business Enterprises	9,728	15,000	Increase
Wholesale/Retail Trade	Women-owned Business Enterprises	4,062	8,000	Increase
Wholesale/Retail Trade	Minority-Owned Business Enterprises	5,688	10,000	Increase
Wholesale/Retail Trade	Disadvantaged Business Enterprises (DBE)	1,074	3,000	Increase

Partners for this Service Area

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

Anticipated Changes to the Products and/or Services

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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	-26,037	493,499	-26,037	493,499
Changes to Base	141,204	-113,927	141,204	-113,923
Total	115,167	379,572	115,167	379,576

Objectives for this Service Area

Objectives for this Service Area

Objective

Assess certification process continuously to improve effectiveness of the certification process

Description

Decrease days needed to complete the certification process.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

- Certification: We will improve the efficiency of certification process to reduce the days required to complete each certification application review.

Measures

- Number of days to complete the certification process

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The information is gathered from the DMBE certification database and weekly certification reports generated by the certification division.

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

Measure Class Preferred Trend Frequency

Data Source and Calculation

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

53417: Capital Access Fund for Disadvantaged Businesses

Description

PACE program, administered by the Department of Business Assistance

Mission Alignment and Authority

PACE program, administered by the Department of Business Assistance

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Wholesale/Retail Trade	micro loans	1	10	Increase

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	62,781	0	62,781	0
Changes to Base	0	0	-22,946	0
Total	62,781	0	39,835	0

Objectives for this Service Area

53422: Administrative Services

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	State Agencies	170	170	
	Legislators	140	140	
	Governor	1	1	

Partners for this Service Area

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

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

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

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percent of Scorecard categories marked as meets expectations.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

