



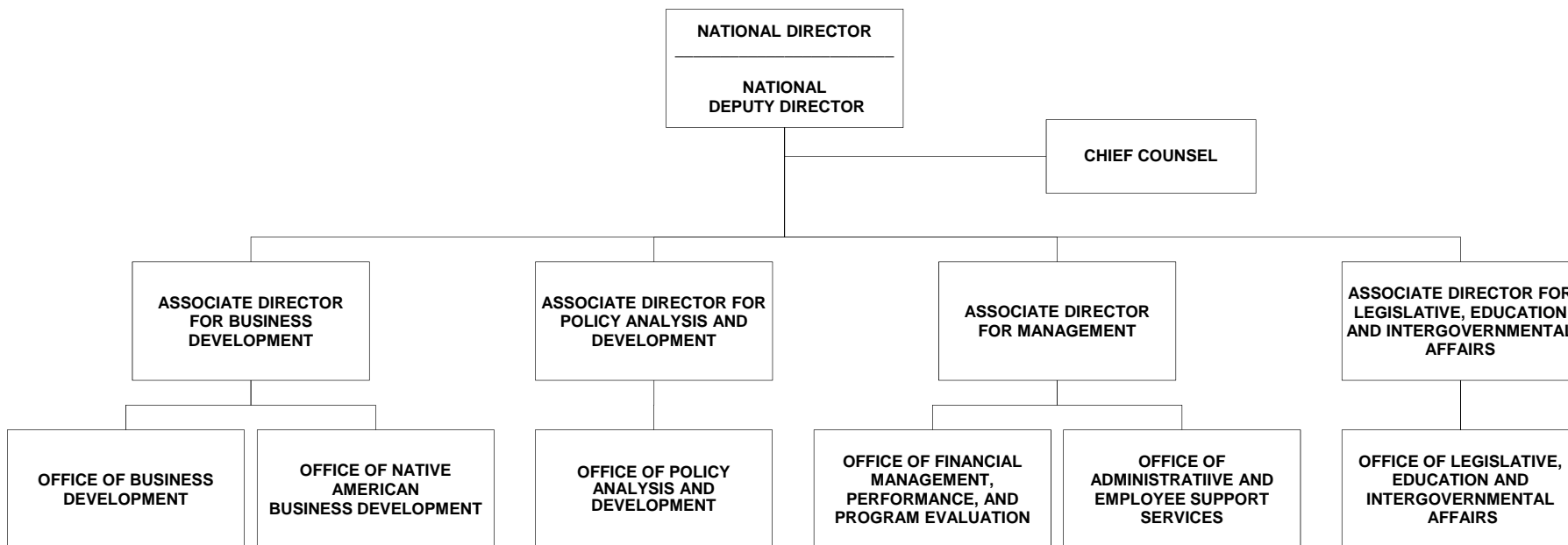
Fiscal Year 2019
Congressional Budget Submission

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DEPARTMENT OF COMMERCE
 MINORITY BUSINESS DEVELOPMENT AGENCY
 Fiscal Year 2019
 Congressional Budget Submission
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U.S. DEPARTMENT OF COMMERCE MINORITY BUSINESS DEVELOPMENT AGENCY Organization Chart



**Department of Commerce
Minority Business Development Agency (MBDA)
FY 2019 Congressional Budget Submission
Executive Summary**

Vision Statement:

One MBDA, fully integrating minority owned businesses into mainstream America to fuel economic growth for generations to come.

Base Program:

The MBDA appropriation includes base program activities funded at a total of \$34.0 million.

Program Change:

The President's commitment to put America first means making the safety of our citizens the number one priority and ensuring a streamlined Federal Government with policies that drive opportunity and economic growth. Supporting this vision requires a careful allocation of resources and the transformation of how the Federal Government operates. MBDA requests a program change of -\$24 million. The remaining \$10 million and 50 FTEs will be used more efficiently and effectively to ensure that Minority Business Enterprises (MBEs) are included in the economic growth of the Nation. In 2019, MBDA will make a shift in its spending priorities and programmatic focus. Taxpayers dollars invested in MBDA will transition its return on investment - from serving *individual* minority business enterprises (MBEs) to removing obstacles to the growth of the *entire minority business community*. This operational change will provide a new foundation to ensure that minority entrepreneurs have access to the resources they need to create jobs and drive our Nation's prosperity.

The 2019 Budget for MBDA will focus on:

- Measuring and rewarding the effectiveness of public and private sector programs and policies that contribute to the growth of MBEs;
- Leveraging federal funds through public-private-partnerships to broaden outreach to MBEs;
- Exploring market-driven, programmatic synergies to better assist MBEs; and,
- Streamlining assistance for MBEs.

Measuring and rewarding the effectiveness of public sector programs and policies that contribute to the growth of MBEs

MBDA would lead the Federal Government and identify and promote executive branch actions that broaden the inclusion of MBEs into the American economy. These actions would be evaluated for opportunities to enhance their impact and outcomes for MBEs.

Federal agencies and MBDA would partner to ensure inclusive programs and practices are being implemented. MBDA would also establish a robust research, policy and ombudsman functions.

Leveraging federal funds to broaden outreach to MBEs

In partnership with Federal agencies, MBDA would access capital and procurements and increase MBE awards. A national effort to address contracting inclusion challenges would be conducted with all Federal agencies and major American corporations. Access to capital obstacles would be addressed in collaboration with private lending institutions and relevant Federal agencies.

Exploring market-driven, programmatic synergies to better assist MBEs

MBDA would be charged with providing policies, standards, definitions, criteria and procedures to govern the implementation and interpretation of a national minority business initiative. The results of this initiative would be monitored by MBDA and an annual report would be provided to the President through the Secretary of Commerce.

Streamlining assistance for MBEs

A Presidential commission on minority business entrepreneurship would be established to launch a national initiative that assesses and recommends the most effective service delivery method for business development assistance. MBDA would convene business leaders, educators, and other representatives of the private sector.

The President’s Budget does not include resources for the orderly close out of grants awarded in 2018. The requested amount would cover the following costs:

- Personnel costs, including salaries and benefits; and,
- Miscellaneous costs associated with operating the office, including overhead, travel, training, and printing.

MBDA (in thousands)	FTE	Amount
FY 2018 CR Annualization	50	\$33,769
Adjustments to Base	0	-\$59
FY 2019 Base	50	\$33,710
Program Change	0	-\$23,710
FY 2019 President’s Budget	50	\$10,000

A full-year 2018 appropriation was not enacted at the time the 2019 Budget was prepared; therefore, the Budget assumes the Department is operating under the Further Continuing Appropriations Act, 2018 (P.L. 115–56). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 FY 2019 PROGRAM INCREASES / DECREASES / TERMINATIONS
 (Dollar amounts in thousands)

Page No	In CJ	Appropriations	Budget Program	Activity/Subactivity	Positions	Budget Authority
	17	Minority Business Development	Minority Business Development	Policy Re-Orientation	0	-23,710
Total, Decreases					0	-23,710

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 SUMMARY OF RESOURCE REQUIREMENTS
 Preferred Budget Level
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Obligations
FY 2018 CR Annualization	50	50	33,769	33,769
plus: 2019 Adjustments to Base	0	0	-59	-59
FY 2019 Base	50	50	33,710	33,710
less: 2019 Program Change	0	0	-23,710	-23,710
FY 2019 Estimate	50	50	10,000	10,000

		2017		2018		2019		2019		Increase/ (Decrease)	
		Actual	Amount	CR Annualization	Amount	Base	Amount	Estimate	Amount	Personnel	Amount
<u>Comparison by activity:</u>											
Minority Business Development:											
Total	Pos./BA	70	34,000	50	33,769	50	33,710	50	10,000	0	-23,710
	FTE/Obl.	46	34,000	50	33,769	50	33,710	50	10,000	0	-23,710
Adjustments to Obligations:											
Recoveries											
Unobligated Balance, SOY											
Unobligated Balance, Transferred											
Unobligated Balance, EOY											
Unobligated Balance, Expiring											
Financing from transfers:											
Transfer from other accounts											
Transfer to other accounts											
Appropriation			34,000		33,769		33,710		10,000		-23,710

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 SUMMARY OF REIMBURSABLE OBLIGATIONS
 (Dollar amounts in thousands)

		2017 Actual		2018 CR Annualization		2019 Base		2019 Estimate		Increase/ (Decrease) over 2019 Base	
<u>Comparison by activity:</u>		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Minority Business Development	Pos./BA	0	0	0	0	0	0	0	0	0	0
Total	Pos./BA	0	0	0	0	0	0	0	0	0	0

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 SUMMARY OF FINANCING
 (Dollar amounts in thousands)

	2017 Actual Amount	2018 CR Annualization Amount	2019 Base Amount	2019 Estimate Amount	Increase/ Decrease Amount
Total Obligations	34,000	33,769	33,710	10,000	-23,710
Financing:					
Offsetting collections from:					
Federal funds	0	0	0	0	0
Trust funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Recoveries	0				
Unobligated balance, start of year	0	0	0	0	0
Unobligated balance transferred	0	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0
Unobligated balance expiring	0	0	0	0	0
Budget Authority	34,000	33,769	33,710	10,000	-23,710
Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	34,000	33,769	33,710	10,000	-23,710

Department of Commerce
Minority Business Development Agency
Minority Business Development
ADJUSTMENTS TO BASE
(Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
2018 Pay Raise		27
Federal Employees' Retirement System (FERS)		7
Federal Insurance Contribution Act (FICA)-OASDI		-1
Change in Compensable Days		28
Workers Compensation		-79
Working Capital Fund Payment		-218
Rent payments to GSA		29
General Pricing Level Adjustment		148
Total, Adjustments to Base		<u>-59</u>

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)

Activity: Minority Business Development
 Subactivity: Minority Business Development

		2017		2018		2019		2019		Increase/ (Decrease) over 2019 Base	
		Actual		CR Annualization		Base		Estimate			
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Minority Business Development	Pos./BA	70	34,000	50	33,769	50	33,710	50	10,000	0	-23,710
	FTE/Obl.	46	34,000	50	33,769	50	33,710	50	10,000	0	-23,710
Total	Pos./BA	70	34,000	50	33,769	50	33,710	50	10,000	0	-23,710
	FTE/Obl.	46	34,000	50	33,769	50	33,710	50	10,000	0	-23,710

Department of Commerce
Minority Business Development Agency
Minority Business Development
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Activity: Minority Business Development
Subactivity: Minority Business Development

Goal Statement

The goal of Minority Business Development is to promote the growth of minority owned businesses through the mobilization and advancement of public and private sector programs, policy, and research.

Statement of Operating Objectives

MBDA administers and manages competitive cooperative grant programs to operate its nationwide network of MBDA Business Centers (MBCs) and projects through public-private partnerships. MBDA partners provide non-federal cost sharing to support the implementation of MBDA programs locally. MBDA partners are comprised of state and local governments, tribal entities, and universities, including minority-serving institutions and for-profit entities. The annual award for MBDA program awards range from \$285,000 to \$500,000.

Explanation and Justification

Working through our network of MBCs and projects, MBDA strives to create a new generation of minority-owned businesses generating \$100 million in annual revenues. Our strategic focus is to maximize domestic and global competitiveness of minority-owned businesses that result in American jobs, foster innovation and expand entrepreneurship. The MBCs provide the following services:

Global Business Development

For decades, MBDA has supported expanded trade through minority-owned and operated businesses. The importance of minority-owned businesses as a key component of U.S. international trade has never been greater. Minority-owned firms have the most favorable export attributes of any sector of the U.S. economy and represent the future of export growth.

Access to Capital and Finance Management

By far, the most important aspect of developing a business, and often the most difficult to achieve, is access to capital and finance management. MBC business advisors offer extensive experience in commercial lending and banking, financial, credit and risk analysis and general finance counseling. Whether it's securing capital from a lender or pursuing alternative financing, the MBC helps their clients prepare with the ultimate goal of securing funding.

Access to Contracts

MBC business development specialists provide procurement assistance to help minority-owned firms do business with the federal, state, and local governments as well as private corporations. The Centers provide business development assistance which may include: identification of procurement opportunities, solicitation analysis, facilitation to opportunity stakeholders, bid and proposal preparation, post-award contract administration and certification assistance.

Access to Markets

MBCs also focus on increasing market share through the identification of new markets or increasing client customer base in an existing market. Services include government procurement assistance, private sector contract identification, specialized certification assistance, market research, market plan development, and marketing communications.

Cooperative Agreements and Grants

In 2017, MBDA renewed 27 business center cooperative agreements. Five centers focused on American Indians and Alaska Natives (AI/AN). MBDA also funded a specialty projects focused on federal procurement, four special projects focused on advanced manufacturing, four special projects focused on exports, and one broad agency announcement. The broad agency announcement offers the opportunity for entities to propose efforts to deliver services to the minority business community. Projects of this type could potentially be replicated in the future and serve as proof of concept models for later consideration as possible programs.

Additionally, MBDA awarded \$1.25 million in federal grants to support minority business enterprises (MBEs) impacted by Hurricanes Harvey, Irma, and Maria in Texas, Florida, U.S Virgin Island, and Puerto Rico. The grants supplement current MBDA Business Centers to focus on business recovery and rebuilding activities for MBEs impacted by the hurricanes, as well as assisting MBEs with completing disaster recovery loan packages. Examples of the work done thus far in the impacted areas include:

- **Puerto Rico:** The local MBC implemented a new business model post Hurricanes Irma and Maria to spearhead food safety compliance audits; a statutory requirement to get local food services operational.
- **Florida:** The local MBCs in Miami and Orlando and the Miami Export Project launched a *Disaster Recovery Assistance Program* to help firms impacted by the hurricanes regain normal operations as quickly as possible connecting them with state and federal resources, capital and contracting opportunities, and developing Disaster Preparedness and Recovery plans.

- **Texas:** The Houston MBC has engaged with local, state and regional level stakeholders to host and co-host disaster recovery rebuilding forums for MBEs seeking to learn about contract opportunities. Additionally, the center is working extensively with conventional and non-conventional lenders to facilitate bridge loans for MBEs to secure recovery contracts.

The following table and map reflect the current MBDA national network of Business Centers:

Count	Center Type	City	State
1	MBDA Business Center	Atlanta	Georgia
2	MBDA Business Center	Chicago	Illinois
3	MBDA Business Center	Dallas	Texas
4	MBDA Business Center	Denver	Colorado
5	MBDA Business Center	Detroit	Michigan
6	MBDA Business Center	El Paso	Texas
7	MBDA Business Center	Honolulu	Hawaii
8	MBDA Business Center	Los Angeles	California
9	MBDA Business Center	Memphis	Tennessee
10	MBDA Business Center	Miami	Florida
11	MBDA Business Center	Bronx	New York
12	MBDA Business Center	Philadelphia	Pennsylvania
13	MBDA Business Center	Phoenix	Arizona
14	MBDA Business Center	Raleigh	North Carolina
15	MBDA Business Center	San Antonio	Texas
16	MBDA Business Center	San Jose	California
17	MBDA Business Center	San Juan	Puerto Rico
18	MBDA Business Center	Tacoma	Washington
19	MBDA Business Center	Washington, DC	District of Columbia
20	MBDA Business Center	Houston	Texas
21	MBDA Business Center	Minneapolis	Minnesota
22	MBDA Business Center	Orlando	Florida
23	MBDA Business Center	Columbia	South Carolina
24	MBDA Business Center	Manhattan	New York
25	MBDA Business Center	St. Louis	Missouri
26	MBDA Business Center	Pasadena	California
27	MBDA Business Center	Baltimore	Maryland

Count	Center Type	City	State
1	AI/AN Business Center	Anchorage	Alaska
2	AI/AN Business Center	Bismarck	North Dakota
3	AI/AN Business Center	Fresno	California
4	AI/AN Business Center	Santa Fe	New Mexico
5	AI/AN Business Center	Tulsa	Oklahoma
1	Advanced Manufacturing	Atlanta	Georgia
2	Advanced Manufacturing	Baltimore	Maryland
3	Advanced Manufacturing	Detroit	Michigan
4	Advanced Manufacturing	San Antonio	Texas
1	Export	Chicago	Illinois
2	Export	Miami	Florida
3	Export	Sacramento	California
4	Export	San Antonio	Texas
1	Federal Procurement	Washington, DC	District of Columbia
1	Disaster Recovery-Hurricane	Houston	Texas
2	Disaster Recovery-Hurricane	Miami	Florida
3	Disaster Recovery-Hurricane	Miami	Florida
4	Disaster Recovery-Hurricane	Miami	Florida
5	Disaster Recovery-Hurricane	Orlando	Florida
6	Disaster Recovery-Hurricane	Puerto Rico	Puerto Rico

National Network of MBDA Business Centers

WHERE BUSINESSES COME TO GROW

-  MBDA Business Center
-  American Indian Alaskan Native (AIAN) MBDA Business Center
-  MBDA Advanced Manufacturing Center
-  MBDA Export Center
-  MBDA Federal Procurement Center
-  Disaster Recovery Grant Supplements



The MBCs and projects are located in areas with the high concentration of minority populations and the large number of minority businesses. The MBCs and projects are staffed by business specialists who have the knowledge and practical experience needed to run successful and profitable businesses.

The cooperative agreements (grants) are managed by a grants management team within MBDA's Office of Business Development. This function is centralized within MBDA headquarters and utilizes the NOAA Grants Online system to process and monitor business centers. MBDA works closely with NOAA grants officers and performs internal control reviews of each of the business centers on an annual basis.

MBDA's Business Center Program is the primary delivery system of MBDA's services to the minority business community. The U.S. needs strong minority-owned firms to achieve maximum economic growth for the nation. Minority-owned firms are an engine of employment growth and economic expansion in America and have the potential to contribute significantly to the balance of trade. MBDA acts as a catalyst to build minority-owned firms of size, scale and capacity. This focus is critical to addressing the opportunity gaps experienced by MBEs, as latest Census SBO data shows only 2% of all minority businesses generate \$1 million in annual revenues¹.

Today, the importance of minority-owned businesses as a key component of U.S. international trade and innovation has never been greater. Minority-owned businesses are nearly twice as likely to export their products and services as non-minority-owned businesses. Minority-owned businesses are also three times more likely to generate 100 percent of their revenues from exporting than non-minority-owned firms.² Minority-owned businesses are leaders in exporting in several key industries including wholesale trade, professional science, technical services, finance, and insurance. They also make substantial contributions to exports in the manufacturing, retail trade, technology, and educational services.

¹ U.S. Department of Commerce, Census Bureau, 2012 Survey of Business Owners.

² U.S. Department of Commerce, Minority Business Development Agency, *The State of Minority Business Enterprises, An Overview of the 2002 Survey of Business Owners, Number of Firms, Gross Receipts, and Paid Employees* (2006).

PERFORMANCE METRICS

Performance Goal Performance Measure: <i>Increase access to marketplace opportunities and financings for minority-owned businesses</i>	FY 2017 Actual	FY 2018 Target	FY 2019 Target
BASE PROGRAM FUNDED AT PLANNING AMOUNT			
Dollar Value of Contracts	\$2.9B	\$2.0B	retired
Dollar Value of Financing	\$4.9B	\$1.0B	retired
Number of Jobs Created	10,191	7,500	retired

MULTI-YEAR BUDGET INFORMATION

Major Cost Categories	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
BASE PROGRAM	\$33.8M	\$33.7M	\$33.7M	\$33.7M	\$33.7M	\$33.7M	\$33.7M
POLICY RE-ORIENTATION		-\$23.7M	-\$23.7M	-\$23.7M	-\$23.7M	-\$23.7M	-\$23.7M
TOTAL	\$33.8M	\$10.0M	\$10.0M	\$10.0M	\$10.0M	\$10.0M	\$10.0M
FTE's	50	50	50	50	50	50	50

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 PROGRAM CHANGES FOR FY 2019
 (Dollar amounts in thousands)

<u>Comparison by activity:</u>		2019 Base		2019 Estimate		Increase/ (Decrease) over 2019	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Minority Business Development	Pos./BA	50	33,710	50	10,000	0	-23,710
	FTE/Obl.	50	33,710	50	10,000	0	-23,710

The President’s commitment to put America first means making the safety of our citizens the number one priority and ensuring a streamlined Federal Government with policies that drive opportunity and economic growth. Supporting this vision requires a careful allocation of resources and the transformation of how the Federal Government operates. MBDA requests a program change of -\$24 million. The remaining \$10 million and 50 FTEs will be used more efficiently and effectively to ensure that Minority Business Enterprises (MBEs) are included in the economic growth of the Nation. In 2019, the MBDA will make a shift in its spending priorities and programmatic focus. Taxpayers dollars invested in MBDA will transition its return on investment - from serving individual minority business enterprises (MBEs) to removing obstacles to the growth of the entire minority business community. This operational change will provide a new foundation to ensure that minority entrepreneurs have access to the resources they need to create jobs and drive our Nation’s prosperity.

The 2019 Budget for MBDA will focus on:

- Measuring and rewarding the effectiveness of public and private sector programs and policies that contribute to the growth of MBEs;
- Leveraging federal funds through public-private-partnerships to broaden outreach to MBEs;
- Exploring market-driven, programmatic synergies to better assist MBEs; and,
- Streamlining assistance for MBEs.

Performance Measures	2019	2020	2021	2022	2023
TBD	TBD	TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD	TBD	TBD

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 PROGRAM CHANGE DETAIL BY OBJECT CLASS

Activity: Minority Business Development
 Program Change: Policy Re-Orientation

OBJECT CLASS	2019 Increase/Decrease
11.0 Personnel compensation	0
11.1 Full-time permanent	0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	0
11.9 Total personnel compensation	0
12.1 Civilian personnel benefits	0
13 Benefits for former personnel	0
21 Travel and transportation of persons	-77
22 Transportation of things	-2
23.1 Rental payments to GSA	-643
23.2 Rental payment to others	0
23.3 Communication., util., misc. charges	-73
24 Printing and reproduction	-54
25.1 Advisory and assistance services	0
25.2 Other services	-1,904
25.3 Purchases of goods and services from Government accounts	-3,801
25.4 Operations and maintenance of facilities	0
25.5 Research and development contracts	0
25.6 Medical care	0
25.7 Operation and maintenance of equipment	0
25.8 Subsistence and support of persons	0
26 Supplies and materials	-100
31 Equipment	-56
32 Lands and structures	0
33 Investments and loans	0
41 Grants, subsidies and contributions	-17,000
42 Insurance claims and indemnities	0
43 Interest and dividends	0
44 Refunds	0
TOTAL OBLIGATIONS	-23,710

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Class	2017 Actual	2018 CR Annualization	2019 Base	2019 Estimate	Increase / (Decrease)
11 Personnel compensation	5,300	5,397	5,424	5,424	0
11.1 Full-time permanent	0	0	0	0	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	50	50	50	50	0
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation *	5,350	5,447	5,474	5,474	0
12.1 Civilian personnel benefits	1,439	1,394	1,349	1,349	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and transportation of persons	353	122	122	45	(77)
22 Transportation of things	4	4	4	2	(2)
23.1 Rental payments to GSA *	1,072	1,614	1,643	1,000	(643)
23.2 Rental payment to others	0	0	0	0	0
23.3 Commun., util., misc. charges	70	72	73	0	(73)
24 Printing and reproduction	55	56	56	2	(54)
25.1 Advisory and assistance services *	2,000	0	0	0	0
25.2 Other services *	2,604	1,760	1,904	0	(1,904)
25.3 Purchases of goods and services from Government accounts	6,145	6,145	5,927	2,126	(3,801)
25.4 Operations and maintenance of facilities	0	0	0	0	0
25.5 Research and development contracts	0	0	0	0	0
25.6 Medical care	0	0	0	0	0
25.7 Operation and maintenance of equipment	0	0	0	0	0
25.8 Subsistence and support of persons	0	0	0	0	0
26 Supplies and materials	100	100	102	2	(100)
31 Equipment	55	55	56	0	(56)
32 Lands and structures	0	0	0	0	0
33 Investments and loans	0	0	0	0	0
41 Grants, subsidies and contributions	14,753	17,000	17,000	0	(17,000)
42 Insurance claims and indemnities	0	0	0	0	0
43 Interest and dividends	0	0	0	0	0
44 Refunds	0	0	0	0	0
99 Total obligations	34,000	33,769	33,710	10,000	(23,710)
Less: Recoveries					
Less: Unobligated Balance, SOY					
Plus: Unobligated Balance, Transferred					
Plus: Unobligated Balance, EOY					
Plus: Unobligated Balance, Expiring					
Less: Transfer from other accounts					
Less: Transfer to other accounts					
99.1 Total Budget Authority	34,000	33,769	33,710	10,000	(23,710)

Personnel Data

Full-Time Equivalent Employment:

Full-time permanent
Other than full-time permanent
Total

Authorized Positions:

Full-time permanent
Other than full-time permanent
Total

2017 Actual	2018 CR Annualization	2019 Base	2019 Estimate	Increase / (Decrease)
46	50	50	50	0
0	0	0	0	0
46	50	50	50	0
70	50	50	50	0
0	0	0	0	0
70	50	50	50	0

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 ADVISORY AND ASSISTANCE SERVICES

	FY 2017 Actual -----	FY 2018 CR Annualization -----	FY 2019 Estimate -----
Consulting Services.....	50	50	0
Management and professional services.....	150	150	0
Special studies and analyses.....	0	0	0
Management and Support services for research and development.....	0	0	0
Total.....	200	200	0

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 PERIODICALS, PAMPHLETS AND AUDIOVISUAL PRODUCTS

	FY 2017 Actual -----	FY 2018 CR Annualization -----	FY 2019 Estimate -----
Periodicals.....	8	8	2
Pamphlets.....	47	47	15
Audiovisuals.....	<u>0</u>	<u>0</u>	<u>0</u>
Total.....	55	55	17

Executive Order 11625 authorizes the Minority Business Development Agency (MBDA) to provide "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 establishment and successful operation of minority business enterprise". MBDA's Office of Legislation, Education, and Intergovernmental Affairs is responsible for the creation of periodicals, publications, and audiovisuals to carry out the mandate set forth in Executive Order 11625.

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 AVERAGE GRADES AND SALARIES

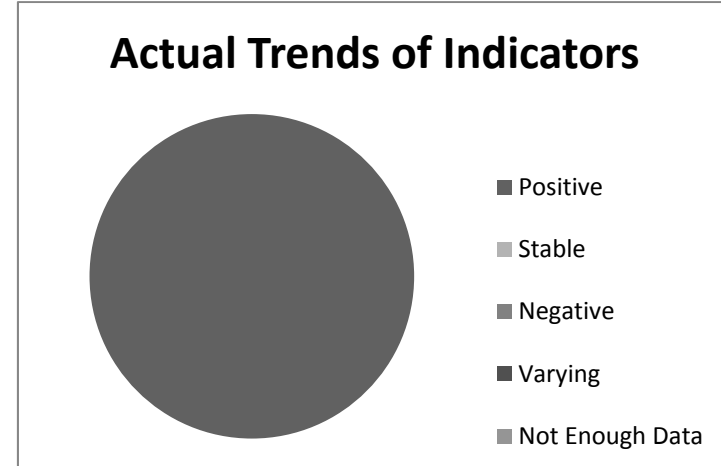
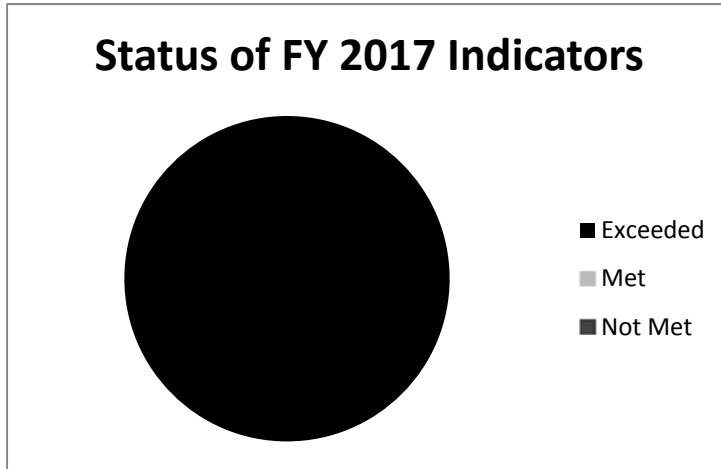
	FY 2017 Actual	FY 2018 CR Annualization	FY 2019 Estimate
Average ES salary.....	\$ 163,500	\$ 330,000	\$ 330,000
Average GS/GM grade.....	12	12	12
Average GS/GM salary.....	\$ 95,474	\$ 104,067	\$ 104,067
Total compensable workyears:			
Full-time equivalent employment.....	46	50	50
Full-time equivalent of overtime and holiday hours.....	-	-	-

FY 2019 ANNUAL PERFORMANCE PLAN/FY 2017 ANNUAL PERFORMANCE REPORT

Minority Business Development Agency

Performance Indicator Information

Summary of Indicator Performance



At a minimum, you must include the indicators you had in the FY 2018 Congressional submission for which you had targets in FY 2017 or later. Of these indicators, you should note whether they are key or supporting indicators as shown in the most recent Strategic Plan. Any indicators that were discontinued beginning in FY 2017 must not appear.

State in Words:

- Two and 100% of indicators that were exceeded,
- Two indicators had trends (more than three years of data);
- Of those indicators with trends, two and 100% were positive.

Summary of FY 2017 Indicator Performance

Indicator Name	Target	Actual	Status	Trend
Dollars leveraged (contracts and financings) through minority business manufacturing and export activity	\$624M	\$1.6B	Exceeded	Positive
Number of jobs created through minority business manufacturing and export activity	1,325	2,090	Exceeded	Positive

Detailed Indicator Plans and Performance

Current Indicators

Indicator	Minority Business Contracts and Financing Awarded (billions)							
Category	Supporting (Strategic Plan)							
Type	Intermediate Outcome							
Description	Dollars leveraged (contracts and financings) through minority business export activity as a result of supplemental Global Pathways and Advanced Manufacturing grants from MBDA that support U.S. exports and manufacturing							
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target			\$1.1B	\$624M	\$624M	\$624M	143M	
Actual			\$2.2B	\$1.1B	\$737M	\$1.6B		
Status			Exceeded	Exceeded	Exceeded	Exceeded		Retired
Trend	Positive							
Explanation (if not met in FY 2017)								
Actions to be taken / Future Plans	None							
Adjustments to targets	Previously, MBDA had retired targets for FY2018 due to the agency elimination. Since that time MBDA is operating under a continuing resolution based on FY 2017 appropriation and targets are re-established.							
Notes	None							
Information Gaps	None							

Indicator	Minority Business Jobs Created / Retained							
Category	Supporting (Strategic Plan)							
Type	Intermediate Outcome							
Description	Number of jobs created and retained through minority business export activity as a result of supplemental Global Pathways and Advance Manufacturing grants MBDA that support U.S. exports and manufacturing							
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target			3,500	1,325	1,325	1,325	1,000	
Actual			3,047	953	1,014	2090		
Status			Not Met	Not Met	Not Met	Exceeded		Retired
Trend	Positive							
Explanation (if not met in FY 2017)								
Actions to be taken / Future Plans	None							
Adjustments to targets	Previously, MBDA had retired targets for FY2018 due to the agency elimination. Since that time MBDA is operating under a continuing resolution based on FY 2017 appropriation and targets are re-established.							
Notes	None							
Information Gaps	None							

Other Indicators – FY 2017 Actuals

Indicator								
Description	Contracts and Financing are reported in billions							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Dollar Value of Contracts (Actual)	\$2.1B	\$2.2B	\$3.2B	\$4.2B	\$4.0B	\$1.9B	\$2.9B	
Dollar Value of Financing (Actual)	\$1.8B	\$1.4B	\$1.5B	\$1.7B	\$1.9B	\$1.4B	\$4.9B	
Jobs Created and Retained (Actual)	5,787	6,500	11,575	13,377	12,507	15,797	18,555	

The other indicators above tell our agency story of achievement in FY 2017.

- Our target of \$2.0B for dollar value of contracts awarded to minority business enterprises was exceeded by \$9 billion to \$2.9B
- Our target of \$1.0B for dollar value of financing awarded to minority business enterprises was exceeded by \$3.9 billion to \$4.9B
- Our target of jobs created to MBEs of 7,500 was exceeded by 2,691 jobs to 10,191

Non-Recurring Indicators

MBDA will be discontinuing all above indicators in FY 2019, due to the re-orientation of the agency with a focus on policy.

Proposed New Indicators

MBDA is included in the President's Budget at \$10 million. The funding level proposes to eliminate the service delivery model of minority business centers, specialty centers, special projects, pilots and disaster supplemental grants. The Agency will recalibrate services to focus on policy, advocacy, research, public/private partnership activities and an Ombudsman. MBDA will be working with the Department in developing performance measures and baseline targets associated with the re-orientation of the agency.

Resource Requirements Table

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 CR Annualized	FY 2019 Base	Increase / Decrease	FY 2019 Request
Total Budget Authority	30.3	27.5	28.0	30.0	32.0	34.0	33.7	33.7	-23.7	10.0
Total Positions	68	50	70	70	70	70	50	50	50	50