

# (EN0) Department of Small and Local Business Development FY 2017 Draft Annual Performance Plan\*

Department of Small and Local Business Development has the following strategic objectives for FY 2017:

## Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Develop and maintain a streamlined, efficient certification process for businesses wanting to certify with the DC Government.
2	Assist small businesses with accessing capital.
3	Connect the CBE and Small Business Community with procurement opportunities within the local, federal and private sector.
4	Connect small and local businesses to opportunities in the global marketplace.
5	Extend economic development to District neighborhoods through commercial revitalization initiatives and programs.
6	Create and maintain a highly efficient, transparent and responsive District government. **

## Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
<b>1 - Develop and maintain a streamlined, efficient certification process for businesses wanting to certify with the DC Government (4 Activities)</b>		
Certification	Process CBE applications in an average of 30 business days.	Daily Service
Compliance	Review Quarterly Reports and provide feedback District agencies within 30 days.	Daily Service
Contracting and Procurement	Provide timely, relevant and accurate data to CBEs by Tracking Procurement Opportunities for CBEs	Daily Service
Contracting and Procurement	Focus Local Procurement Power to Support Small Businesses.	Daily Service
<b>2 - Assist small businesses with accessing capital. (1 Activity)</b>		
Capital Acquisition	Effectively utilize Access to Capital Fund.	Daily Service
<b>3 - Connect the CBE and Small Business Community with procurement opportunities within the local, federal and private sector. (4 Activities)</b>		

Business Development	Target resources to attract, retain and prepare high priority industries to qualify for procurement opportunities.	Daily Service
Procurement Tech Assistance Program	Expand Client base to 700 in the DC Procurement Technical Assistance Center (PTAC).	Daily Service
Capacity Building	Bolster outreach and training efforts by hosting “Doing Business With... Sessions” with local, federal and private developers.	Daily Service
Contracting and Procurement	Devise a “Convene and Connect Strategy” to organize and prepare small businesses to compete new procurement opportunities.	Daily Service
<b>4 - Connect small and local businesses to opportunities in the global marketplace. (1 Activity)</b>		
Trade and Export	Identify, recruit and prepare small businesses to participate in the ExportDC program.	Daily Service
<b>5 - Extend economic development to District neighborhoods through commercial revitalization initiatives and programs. (1 Activity)</b>		
Commercial Clean Teams	Continue to provide support and grant management to Clean Teams and Main Streets.	Daily Service
<b>6 - Create and maintain a highly efficient, transparent and responsive District government. ** (1 Activity)</b>		
Performance Management	Develop a D.C. Scorecard system.	Daily Service

### Key Performance Indicators\*\*\*

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Develop and maintain a streamlined, efficient certification process for businesses wanting to certify with the DC Government (8 Measures)</b>						
Number of District agencies monitored for Certified Small Business Enterprise (CSBE) compliance		82	88	88	92	92
Average # of business days for certification application determinations		24	30	28	28	25
Number of certification applications processed		1,058	1,250	1,250	1,250	1,250
Number of spot checks conducted		1,100	1,100	1,100	1,100	1,100

Number of approved waivers	X	Not available	Not available	Not available	Not available	250
Number of CBEs receiving DC Government contracts	X	Not available	399	Not available	400	450
Number of CBEs awarded contracts over \$250k	X	Not available	176	Not available	200	210
Number of CBEs awarded contracts under \$250k	X	Not available	223	Not available	250	275
<b>2 - Assist small businesses with accessing capital. (1 Measure)</b>						
Number of small businesses receiving microloans		20	20	20	20	20
<b>3 - Connect the CBE and Small Business Community with procurement opportunities within the local, federal and private sector. (7 Measures)</b>						
Number of small business participants in training and education activities	X	4,367	3,400	3,300	3,500	3,500
Number of PTAC clients to close a loan	X	Not available				
Number of "Doing Business With Sessions" held	X	Not available	12	Not available	50	100
Number of "Convene and Connect" events	X	Not available	Not available	Not available	Not available	12
Total number of new partnerships	X	Not available	Not available	Not available	Not available	10
Number of Tech and Innovation Participants	X	Not available	Not available	Not available	Not available	10
Amount contract awarded to PTAC clients	X	2,450,012	3,480,824	3,400,000	4,000,000	4,000,000
<b>4 - Connect small and local businesses to opportunities in the global marketplace. (3 Measures)</b>						
Number of small business trade missions		1	2	2	1	1
Number of businesses receiving International Market Access (IMA) grants		17	12	18	12	12
Number of small businesses participating in international business matching activities (exporting activities)		15	12	10	12	12
<b>5 - Extend economic development to District neighborhoods through commercial revitalization initiatives and programs. (6 Measures)</b>						
Amount contract awarded to PTAC clients		Not available				

Number graffiti removed in commercial corridors by Clean Teams		2,500	1,725	2,000	2,200	2,500
Litters and Recyclables in pounds collected in commercial corridors by		1,954,797	4,825,699	2,000,000	2,500,000	3,000,000
Number of tree boxes maintained in commercial corridors		4,859	5,106	5,000	5,466	5,466
Amount of grant dollars disbursed		3,816,364	3,065,313	3,000,000	4,000,000	4,008,000
Number of hours counseling businesses	X	55	345	60	400	500
<b>6 - Create and maintain a highly efficient, transparent and responsive District government.</b>						
<b>** (10 Measures)</b>						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016				
Number of webpage views		117,500	280,501	120,000	284,000	285,000

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**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.