

---

# Department of Small and Local Business Development

[www.dslbd.dc.gov](http://www.dslbd.dc.gov)  
Telephone: 202-727-3900

---

Table EN0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$9,641,536	\$11,735,519	\$15,089,358	28.6
FTEs	40.7	50.0	54.0	8.0

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

## Summary of Services

The Department of Small and Local Business Development provides assistance and services to District-based businesses by positioning them to compete successfully for local, federal, and global business opportunities; advocating and promoting small business; providing one-on-one technical assistance, workshops, and training; certifying companies to do business in the city; and fostering small business development in commercial corridors.

The agency's FY 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EN0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table EN0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	9,122	11,157	14,632	3,475	31.1	37.8	46.3	51.0	4.7	10.2
<b>TOTAL FOR GENERAL FUND</b>	<b>9,122</b>	<b>11,157</b>	<b>14,632</b>	<b>3,475</b>	<b>31.1</b>	<b>37.8</b>	<b>46.3</b>	<b>51.0</b>	<b>4.7</b>	<b>10.2</b>
<b>FEDERAL RESOURCES</b>										
FEDERAL GRANT FUNDS	310	579	457	-121	-20.9	2.8	3.7	3.0	-0.7	-19.1
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>310</b>	<b>579</b>	<b>457</b>	<b>-121</b>	<b>-20.9</b>	<b>2.8</b>	<b>3.7</b>	<b>3.0</b>	<b>-0.7</b>	<b>-19.1</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	209	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>9,642</b>	<b>11,736</b>	<b>15,089</b>	<b>3,354</b>	<b>28.6</b>	<b>40.7</b>	<b>50.0</b>	<b>54.0</b>	<b>4.0</b>	<b>8.0</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table EN0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

**Table EN0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,745	2,994	3,838	4,209	372	9.7
12 - REGULAR PAY - OTHER	438	388	424	379	-45	-10.5
13 - ADDITIONAL GROSS PAY	111	79	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	661	728	923	1,012	88	9.5
15 - OVERTIME PAY	0	3	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>3,956</b>	<b>4,193</b>	<b>5,185</b>	<b>5,600</b>	<b>415</b>	<b>8.0</b>
20 - SUPPLIES AND MATERIALS	39	58	75	70	-5	-6.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	58	57	66	58	-9	-12.9
40 - OTHER SERVICES AND CHARGES	148	138	187	163	-23	-12.5
41 - CONTRACTUAL SERVICES - OTHER	1,983	889	691	1,225	534	77.4
50 - SUBSIDIES AND TRANSFERS	3,301	4,303	5,474	7,916	2,441	44.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	15	3	57	57	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>5,545</b>	<b>5,449</b>	<b>6,550</b>	<b>9,489</b>	<b>2,939</b>	<b>44.9</b>
<b>GROSS FUNDS</b>	<b>9,501</b>	<b>9,642</b>	<b>11,736</b>	<b>15,089</b>	<b>3,354</b>	<b>28.6</b>

Percent change is based on whole dollars.

## FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EN0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table EN0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	86	96	97	1	1.6	0.8	0.8	0.0
(1015) TRAINING AND EDUCATION	44	49	50	1	0.4	0.4	0.4	0.0
(1020) CONTRACTING AND PROCUREMENT	15	137	106	-32	0.1	0.1	0.1	0.0
(1030) PROPERTY MANAGEMENT	18	16	16	0	0.1	0.1	0.1	0.0
(1040) INFORMATION TECHNOLOGY	72	82	74	-8	0.1	0.1	0.1	0.0
(1050) FINANCIAL MANAGEMENT	121	134	134	0	0.1	0.1	0.1	0.0
(1055) RISK MANAGEMENT	15	16	16	0	0.1	0.1	0.1	0.0
(1060) LEGAL	282	317	265	-52	1.8	2.0	2.0	0.0
(1070) FLEET MANAGEMENT	2	4	5	2	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	164	177	189	12	1.5	2.1	2.1	0.0
(1085) CUSTOMER SERVICE	74	152	83	-68	1.0	2.1	1.1	-1.0
(1090) PERFORMANCE MANAGEMENT	538	380	371	-9	2.0	2.2	2.2	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>1,430</b>	<b>1,559</b>	<b>1,407</b>	<b>-152</b>	<b>9.0</b>	<b>10.5</b>	<b>9.5</b>	<b>-1.0</b>
<b>(2000) CERTIFICATION</b>								
(2010) CERTIFICATION	1,049	944	1,048	103	6.6	8.4	9.4	1.0
(2020) COMPLIANCE	973	1,248	1,288	40	9.2	12.1	13.1	1.0
<b>SUBTOTAL (2000) CERTIFICATION</b>	<b>2,022</b>	<b>2,192</b>	<b>2,336</b>	<b>144</b>	<b>15.8</b>	<b>20.5</b>	<b>22.5</b>	<b>2.0</b>
<b>(3000) BUSINESS OPP AND ACCESS TO CAPITAL</b>								
(3030) CAPITAL ACQUISITION	217	219	227	8	1.6	1.8	1.8	0.0
(3040) PROCUREMENT TECH ASSISTANCE PROGRAM	377	535	591	57	4.1	4.0	4.0	0.0
(3050) ACCESS TO CAPITAL	0	0	569	569	0.0	0.0	1.0	1.0
(3060) BUSINESS DEVELOPMENT	503	1,236	2,572	1,336	3.4	6.8	7.8	1.0
(3070) TRADE AND EXPORT	99	116	118	2	1.7	1.0	1.0	0.0
(3080) TECHNOLOGY AND INNOVATION	85	241	123	-118	0.9	1.0	1.0	0.0
<b>SUBTOTAL (3000) BUSINESS OPP AND ACCESS TO CAPITAL</b>	<b>1,281</b>	<b>2,347</b>	<b>4,201</b>	<b>1,854</b>	<b>11.7</b>	<b>14.5</b>	<b>16.5</b>	<b>2.0</b>
<b>(4000) COMMERCIAL REVITALIZATION</b>								
(4020) CAPACITY BUILDING	552	367	366	-1	2.2	2.3	2.3	0.0
(4030) MAIN STREETS	1,530	1,631	2,235	603	1.0	1.1	1.1	0.0

**Table EN0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(4040) COMMERCIAL CLEAN TEAMS	2,727	3,516	4,421	905	1.0	1.1	2.1	1.0
(4050) HEALTHY FOOD PROGRAMS	100	123	123	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (4000) COMMERCIAL REVITALIZATION</b>	<b>4,909</b>	<b>5,638</b>	<b>7,145</b>	<b>1,508</b>	<b>4.2</b>	<b>4.5</b>	<b>5.5</b>	<b>1.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>9,642</b>	<b>11,736</b>	<b>15,089</b>	<b>3,354</b>	<b>40.7</b>	<b>50.0</b>	<b>54.0</b>	<b>4.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Division Description

The Department of Small and Local Business Development operates through the following 4 divisions:

**Certification** – processes applicants into the Certified Business Enterprise (CBE) program and monitors, tracks, and reports the activities of District agencies and non-government project partners to ensure compliance with purchasing, participation, and utilization goals with CBEs pursuant to District Law 16-33, the Small, Local, and Disadvantaged Business Enterprise Development and Assistance Act of 2005, as amended.

This division contains the following 2 activities:

- **Certification** – processes and issues certifications designating a District-based business as a CBE, conducts inspections to ensure businesses are compliant with certification regulations, and responds to complaints regarding non-compliant certified companies; and
- **Compliance** – provides oversight of District government agencies and non-government projects to ensure compliance with District regulations regarding CBE utilization and participation pursuant to District Law 16-33.

**Business Opportunities and Access to Capital** – provides District-based businesses with the knowledge and capacity-building tools necessary to form, develop, grow, and expand by offering classes, training, technical assistance, and advocacy to promote greater participation in local, federal, and private-sector opportunities.

This division contains the following 6 activities:

- **Capital Acquisition** – expands business opportunities for CBEs by increasing the availability of start-up, working equity, and development capital bonding; partners with lending institutions to provide financial tools; and provides targeted technical assistance that will allow for greater preparedness for the lending process;
- **Procurement Technical Assistance Program** – provides District-based small businesses with support to prepare for and gain access to federal government procurement opportunities through the Procurement Technical Assistance Program;

- **Access to Capital** – expands business opportunities for small businesses by increasing the availability of start-up, working equity, and development capital and bonding; partners with lending institutions to provide financial tools; and provides targeted technical assistance that will allow for greater preparedness for the lending process;
- **Business Development** – provides support, resources, and technical assistance to current or prospective business owners by providing one-on-one counseling, monthly training courses, and workshops to address a broad variety of start-up and development issues from establishing a business to building business credit and finding loans; promotes and advocates for small and local businesses headquartered in the District of Columbia; and is responsible for increasing opportunities for small business participation in the procurement process within the public and private sectors and communicating industry-specific business opportunities;
- **Trade and Export** – provides training, targeted services, trade mission support, and business opportunity identification in order to increase the number of District small businesses that export; grows the dollar value of exports from District businesses; and coordinates trade missions for qualified District-based businesses; and
- **Technology and Innovation** – provides support and assistance for technology companies pursuing opportunities in the development of Small Business Innovation and Research (SBIR) and Small Business Technology Transfer (STTR) program applications; develops and delivers training and technical assistance sessions, as well as unique multi-sector events, designed to assist District technology entrepreneurs launch and grow their businesses; and leverages expertise in federal and private commercialization practices to generate competitive grant applications for District-based small businesses.

**Commercial Revitalization** – provides technical and funding assistance that supports, promotes, and fosters economic development in commercial districts as well as the retention, recruitment, and enhancement of small businesses throughout the city.

This division contains the following 4 activities:

- **Capacity Building** – provides oversight, funding, and support for the growth and development of neighborhood businesses and manages grants to community-based organizations;
- **Main Streets** – fosters retail investment in the District by providing services and funding to help communities retain and recruit businesses, improve commercial properties and streetscapes, and attract consumers;
- **Commercial Clean Teams** – maintains commercial corridors; enhances litter clean-up efforts through the removal of debris from streets, sidewalks and storefronts; and removes graffiti and illegal sign postings within designated clean team service-delivery areas; and
- **Healthy Food Programs** – facilitates increased supply and demand for healthy foods in accordance with the Food, Environment and Economic Development (FEED) D.C. Act by providing technical assistance with regard to the purchase, marketing, and maintenance of healthy foods in District of Columbia food deserts.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

### **Division Structure Change**

The Department of Small and Local Business Development has no division structure changes in the FY 2018 proposed budget.

## FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table EN0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

**Table EN0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2017 Approved Budget and FTE</b>		<b>11,157</b>	<b>46.3</b>
Removal of One-Time Funding	Multiple Programs	-700	0.0
Other CSFL Adjustments	Multiple Programs	20	0.0
<b>LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget</b>		<b>10,477</b>	<b>46.3</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	201	0.7
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-9	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-63	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-130	0.0
<b>LOCAL FUNDS: FY 2018 Agency Budget Submission</b>		<b>10,477</b>	<b>47.0</b>
Enhance: To support Main Streets and Commercial Clean Teams initiatives (one-time)	Commercial Revitalization	1,200	0.0
Enhance: To support a new CBE system (one-time)	Agency Management	900	0.0
Enhance: To support the microloan and Made in DC funds (one-time)	Multiple Programs	700	0.0
Enhance: To support new business development (one-time)	Business Opp and Access to Capital	300	0.0
Reduce: To recognize savings in personal services	Certification	-24	0.0
<b>LOCAL FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>13,552</b>	<b>47.0</b>
Enhance: To support business development (one-time)	Business Opp and Access to Capital	650	0.0
Enhance: To support business development	Business Opp and Access to Capital	400	0.0
Enhance: To support Main Streets (one-time)	Commercial Revitalization	400	0.0
Enhance: To support additional FTEs for CBE Compliance Program and Clean Teams	Multiple Programs	310	4.0
Enhance: To support Clean Teams	Commercial Revitalization	220	0.0
Reduce: To adjust the IT budget	Agency Management	-900	0.0
<b>LOCAL FUNDS: FY 2018 District's Proposed Budget</b>		<b>14,632</b>	<b>51.0</b>
<b>FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE</b>		<b>579</b>	<b>3.7</b>
Decrease: To align budget with projected grant awards	Multiple Programs	-121	-0.7
<b>FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission</b>		<b>457</b>	<b>3.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>457</b>	<b>3.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget</b>		<b>457</b>	<b>3.0</b>
<b>GROSS FOR EN0 - DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT</b>		<b>15,089</b>	<b>54.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

## **FY 2018 Proposed Budget Changes**

The Department of Small and Local Business Development's (DSLBD) proposed FY 2018 gross budget is \$15,089,358, which represents a 28.6 percent increase over its FY 2017 approved gross budget of \$11,735,519. The budget is comprised of \$14,631,912 in Local funds and \$457,446 in Federal Grant funds.

### **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DSLBD's FY 2018 CSFL budget is \$10,476,501, which represents a \$680,356, or 6.1 percent, decrease from the FY 2017 approved Local funds budget of \$11,156,857.

### **CSFL Assumptions**

The FY 2018 CSFL calculated for DSLBD included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$853 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$17,358 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DSLBD include a reduction of \$700,000 to account for the removal of one-time funding appropriated in FY 2017, which is comprised of \$400,000 to account for the Great Streets initiative, which provides support for Small Business Capital Improvement Grants, and \$300,000 to assist emerging businesses to succeed in the District. Additionally, an increase of \$1,432 for the Fixed Costs Inflation Factor, accounts for fleet estimates.

### **Agency Budget Submission**

**Increase:** The DSLBD proposed Local funds budget reflects an increase of \$201,146 in personal services to support an additional 0.7 FTE as well as projected salary and Fringe Benefit costs.

**Decrease:** The budget proposed in Local funds for nonpersonal services reflects reductions of \$8,566 based on projections for Telecommunication Fixed Costs, and \$62,556, primarily in the Business Opportunities and Access to Capital division, for contractual services. Additionally, the budget proposal in Local funds decreased by \$130,023 across multiple divisions based on adjustments to contractual service needs.

In Federal Grant funds, the proposed budget decreased by \$121,215 and 0.7 FTE to account for the expiration of the Federal and State Technology Partnership Program (DCFAST) grant in FY 2017.

### **Mayor's Proposed Budget**

**Enhance:** DSLBD's budget proposal in Local funds increased by \$1,200,000 in one-time funding in the Commercial Revitalization division. This enhancement is comprised of \$800,000 to support Main Streets programs, which will help communities retain and recruit businesses, improve commercial properties and streetscapes, and attract customers; and \$400,000 for Commercial Clean Teams, which will provide cleaner streets, sidewalks, and store fronts in neighborhood business districts to attract more customers to those areas and make them more viable locations for small businesses. The proposed Local funds budget also reflects a one-time increase of \$900,000 to support the creation of a new Certified Business Enterprise (CBE) system which will allow more users access to DSLBD's systems and is vital for the full integration and performance of the agency's certification and compliance functions. Further adjustments to the Local funds budget include a one-time increase of \$700,000, of which \$500,000 will support additional assistance to the District's microloan program and \$200,000 will support the "Made in DC"



initiative, which aims to support and promote businesses that design, make, produce, and/or assemble products in the District of Columbia. Lastly, \$300,000 in one-time funding will provide additional support to emerging businesses in the District.

**Reduce:** DSLBD's proposed Local funds budget is reduced by \$24,453 in personal services identified savings.

### **District's Proposed Budget**

**Enhance:** DSLBD's Local funds proposed budget reflects a one-time funding increase of \$650,000 in the Business Opportunity and Access to Capital division. This amount is comprised of \$250,000 to support an equitable food business incubator in Ward 8, \$300,000 to create a grant program for aspiring and struggling entrepreneurs in Wards 7 and 8, and \$100,000 to support a study to evaluate the circumstances under which insufficient market capacity of CBEs results in a waiver of subcontracting requirements.

In the Business Opportunity and Access to Capital division, the budget proposal in the Local funds budget includes an increase of \$400,000 to award competitive grants to support the development of alternative grocery store models in Ward 8. A Local funds one-time funding increase of \$400,000 to the Commercial Revitalization division is comprised of \$200,000 to create a new Georgetown/Wisconsin Avenue Main Street and \$200,000 for one additional Main Streets program.

The proposed Local funds budget for personal services reflects an increase of \$309,864 to support an additional 4.0 FTEs. This is comprised of 3.0 FTEs to support the CBE Compliance program in the Business Opportunity and Access to Capital division and 1.0 FTE for a Clean Team grant manager in the Commercial Revitalization division.

Finally, the proposed Local funds budget reflects an increase of \$220,000 in the Commercial Revitalization division to support Commercial Clean Teams. This increase is comprised of \$100,000 for a Ward 4 Clean Team for Upper 14th Street, \$60,000 for the expansion of the Ward 1 Clean Team, and \$60,000 for adding a member to the current Ward 8 team and the Ward 5 team for New York Avenue.

**Reduce:** The budget proposal in DSLBD's Local funds reflects a decrease of \$900,000 in the Agency Management program because funding for a new Certified Business Enterprise system is provided in the capital budget.



## Agency Performance Plan\*

Department of Small and Local Business Development's (DSLBD) performance plan has the following objectives for FY 2018:

### 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.

### Objectives

1. Develop and maintain a streamlined, efficient certification process for businesses wanting to certify with the DC Government.
2. Assist agencies in complying with legal requirements in accordance with DC Code 2-218.01 et seq.
3. Assist small businesses with accessing capital.
4. Connect the small business community with procurement opportunities within the local, federal, and private sector.
5. Connect small and local businesses to opportunities in the global marketplace.
6. Extend economic development to District neighborhoods through commercial revitalization initiatives and programs.
7. Create and maintain a highly efficient, transparent, and responsive District government. \*\*

## 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?"

### 1. Develop and maintain a streamlined, efficient certification process for businesses wanting to certify with the DC Government. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of applications processed in under 30 business days	No	Not Available	Not Available	Not Available	80%	85%
Percent of spot checks conducted within 30 business days	No	Not Available	Not Available	Not Available	80%	80%

### 2. Assist agencies in complying with legal requirements in accordance with DC Code 2-218.01 et seq. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of SBEs awarded contracts over \$250,000	No	Not Available	Not Available	Not Available	25%	25%
Percent of SBEs awarded contracts under \$250,000	No	Not Available	Not Available	Not Available	75%	75%
Percent of SBEs receiving prime DC Government contracts	No	Not Available	Not Available	Not Available	40%	50%

### 3. Assist small businesses with accessing capital. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent increase in small businesses receiving microloans (year over year)	No	Not Available	Not Available	Not Available	100%	20%

**4. Connect the small business community with procurement opportunities within the local, federal, and private sector. (3 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Amount contract awarded to PTAC clients	No	\$3,480,824	Not Available	\$4,000,000	\$4,000,000	\$5,000,000
Percent of "Convene and Connect" participants connected to contracting opportunities	No	Not Available	Not Available	Not Available	50%	75%
Percent of PTAC clients to close a loan	No	Not Available	Not Available	Not Available	75%	75%

**5. Connect small and local businesses to opportunities in the global marketplace. (5 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Percent of businesses participating in business development trade mission activities	No	Not Available	Not Available	Not Available	50%	50%
Percent of businesses participating in educational trade mission activities	No	Not Available	Not Available	Not Available	50%	50%
Percent of businesses participating in exploratory trade mission activities	No	Not Available	Not Available	Not Available	50%	50%
Percent of CBE participation in DSLBD small trade missions	No	Not Available	Not Available	Not Available	40%	40%
Percent of small businesses participating in international business matching activities (exporting activities)	No	Not Available	Not Available	Not Available	80%	80%

**6. Extend economic development to District neighborhoods through commercial revitalization initiatives and programs. (2 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Percent of disbursements awarded on time	No	Not Available	Not Available	Not Available	90%	95%
Percent of invoices processed within three business days	No	Not Available	Not Available	Not Available	90%	95%

**7. Create and maintain a highly efficient, transparent, and responsive District government. \*\* (9 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on CBEs	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

**7. Create and maintain a highly efficient, transparent, and responsive District government. \*\*  
(9 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>	<b>FY 2018 Target</b>
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

**WORKLOAD MEASURES**

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

**1. Process CBE applications in an average of 30 business days**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of CBEs	No	1,054	1,142	1,206
Number of individuals completing the CBE Program webinar	No	Not Available	Not Available	Not Available
Number of webpage views	No	155,746	280,501	778,633

**2. Review Quarterly Reports and provide feedback to District agencies within 30 business days**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of District agencies monitored for Certified Small Business Enterprise (CSBE) compliance	No	82	88	88
Number of District agencies that met their SBE contracting goal	No	Not Available	Not Available	Not Available
Number of public-private development projects monitored	No	Not Available	Not Available	Not Available
Number of waivers processed	No	Not Available	Not Available	Not Available
Percent of District agencies that met their SBE contracting goal	No	Not Available	88%	Not Available

**3. Target resources to attract, retain and prepare high priority industries to qualify for procurement opportunities**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Total number of new partnerships	No	Not Available	Not Available	Not Available

**4. Target resources to attract, retain, and prepare high priority industries to qualify for procurement opportunities**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of ConnecTech participants matched to federal funding opportunities and research	No	Not Available	Not Available	Not Available

**5. Continue to provide support and grant management to Clean Teams and Main Streets**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Amount of Neighborhood Revitalization Grants allocated	No	Not Available	Not Available	Not Available
Litters and recyclables in pounds collected in commercial corridors by Clean Teams	No	1,954,797	4,825,699	7,986,453
Number of DC Main Street Organizations	No	8	8	10
Number of graffiti removed in commercial corridors by Clean Teams	No	2,500	2,500	974
Number of tree boxes maintained in commercial corridors	No	4,859	5,106	5,466

**6. Expand Client base to 700 in the DC PTAC**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of hours counseling businesses	No	Not Available	345	Not Available
Number of small business participants in training and education activities	No	4,367	3,200	3,029

**7. Bolster outreach and training efforts by hosting “Doing Business With... Sessions” with local, federal, and private developers**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of “Doing Business With Sessions” held	No	Not Available	12	Not Available

**8. Identify, recruit, and prepare small businesses to participate in the ExportDC program**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of businesses receiving International Market Access (IMA) grants	No	Not Available	12	12
Number of international speaker series events	No	Not Available	Not Available	Not Available
Number of Small Business Trade Missions	No	2	1	1
Number of small businesses participating in ExportDC calendar of trade events	No	Not Available	Not Available	Not Available

**Performance Plan Endnotes**

\*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.