

Department of Small and Local Business Development

www.dslbd.dc.gov
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Table EN0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$9,641,536	\$12,112,613	\$15,089,358	\$15,089,498	0.0
FTEs	40.7	49.3	54.0	53.0	-1.9

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EN0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table EN0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
Appropriated Fund												
<u>GENERAL FUND</u>												
Local Funds	9,122	10,554	14,632	14,621	-11	-0.1	37.8	46.3	51.0	50.0	-1.0	-2.0
TOTAL FOR GENERAL FUND	9,122	10,554	14,632	14,621	-11	-0.1	37.8	46.3	51.0	50.0	-1.0	-2.0
<u>FEDERAL RESOURCES</u>												
Federal Grant Funds	310	433	457	468	11	2.4	2.8	3.0	3.0	3.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	310	433	457	468	11	2.4	2.8	3.0	3.0	3.0	0.0	0.0
<u>INTRA-DISTRICT FUNDS</u>												
Intra-District Funds	209	1,126	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	209	1,126	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	9,642	12,113	15,089	15,089	0	0.0	40.7	49.3	54.0	53.0	-1.0	-1.9

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table EN0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table EN0-3

(dollars in thousands)

	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	2,994	3,439	4,209	4,483	274	6.5
12 - Regular Pay - Other	388	395	379	390	11	2.9
13 - Additional Gross Pay	79	30	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	728	787	1,012	1,072	60	6.0
15 - Overtime Pay	3	2	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	4,193	4,653	5,600	5,946	345	6.2
20 - Supplies and Materials	58	61	70	70	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	57	53	58	58	0	0.0
40 - Other Services and Charges	138	171	163	341	177	108.6

Table EN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
41 - Contractual Services - Other	889	553	1,225	477	-748	-61.0
50 - Subsidies and Transfers	4,303	6,569	7,916	8,141	225	2.8
70 - Equipment and Equipment Rental	3	53	57	57	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	5,449	7,459	9,489	9,144	-345	-3.6
GROSS FUNDS	9,642	12,113	15,089	15,089	0	0.0

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EN0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	86	78	97	96	-1	1.6	0.8	0.8	0.8	0.0
(1015) Training and Education	44	44	50	48	-3	0.4	0.4	0.4	0.4	0.0
(1020) Contracting and Procurement	15	114	106	78	-28	0.1	0.1	0.1	0.1	0.0
(1030) Property Management	18	13	16	13	-4	0.1	0.1	0.1	0.1	0.0
(1040) Information Technology	72	66	74	70	-4	0.1	0.1	0.1	0.1	0.0
(1050) Financial Management	121	128	134	131	-4	0.1	0.1	0.1	0.1	0.0
(1055) Risk Management	15	13	16	9	-8	0.1	0.1	0.1	0.1	0.0
(1060) Legal	282	268	265	350	85	1.8	2.0	2.0	2.0	0.0
(1070) Fleet Management	2	4	5	5	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	164	181	189	198	9	1.5	2.1	2.1	2.1	0.0
(1085) Customer Service	74	79	83	83	-1	1.0	2.1	1.1	1.1	0.0
(1090) Performance Management	538	391	371	448	77	2.0	2.2	2.2	3.1	0.9
SUBTOTAL (1000) AGENCY MANAGEMENT	1,430	1,379	1,407	1,528	120	9.0	10.5	9.5	10.2	0.7
(2000) CERTIFICATION										
(2010) Certification	1,049	851	1,048	1,002	-46	6.6	8.4	9.4	9.1	-0.2
(2020) Compliance	973	1,118	1,288	1,442	154	9.2	12.1	13.1	13.1	0.0
SUBTOTAL (2000) CERTIFICATION	2,022	1,969	2,336	2,443	107	15.8	20.5	22.5	22.3	-0.2
(3000) BUSINESS OPP AND ACCESS TO CAPITAL										
(3030) Capital Acquisition	217	164	227	207	-20	1.6	1.8	1.8	1.6	-0.1
(3040) Procurement Tech Assistance Program	377	517	591	616	25	4.1	3.4	4.0	4.0	0.0
(3050) Access to Capital	0	54	569	185	-385	0.0	0.0	1.0	1.0	0.0
(3060) Business Development	503	1,156	2,572	1,925	-648	3.4	6.8	7.8	7.6	-0.1

Table EN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(3070) Trade and Export	99	113	118	122	4	1.7	1.0	1.0	1.0	0.0
(3080) Technology and Innovation	85	68	123	0	-123	0.9	0.9	1.0	0.0	-1.0
SUBTOTAL (3000) BUSINESS OPP AND ACCESS TO CAPITAL	1,281	2,073	4,201	3,054	-1,147	11.7	13.8	16.5	15.3	-1.2
(4000) COMMERCIAL REVITALIZATION										
(4020) Capacity Building	552	1,487	366	403	37	2.2	2.3	2.3	3.0	0.8
(4030) Main Streets	1,530	1,639	2,235	2,626	392	1.0	1.1	1.1	1.1	0.0
(4040) Commercial Clean Teams	2,727	3,451	4,421	4,912	491	1.0	1.1	2.1	1.1	-1.0
(4050) Healthy Food Programs	100	116	123	123	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) COMMERCIAL REVITALIZATION	4,909	6,693	7,145	8,065	920	4.2	4.5	5.5	5.2	-0.2
(9960) YR END CLOSE										
(9961) Yr End Close	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	9,642	12,113	15,089	15,089	0	40.7	49.3	54.0	53.0	-1.0

(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 2019 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 5 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; and
- **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.

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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table EN0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table EN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		14,632	51.0
Removal of One-Time Costs	Multiple Programs	-2,850	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		11,782	51.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	169	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	308	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Business Opp and Access to Capital	11	0.0
Agency Request-Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-574	0.0
Mayor's Policy-Enhance: To support Clean Teams and Main Streets (one time)	Commercial Revitalization	1,724	0.0
Mayor's Policy-Enhance: To support returning citizens to start their own businesses (one-time)	Business Opp and Access to Capital	650	0.0
Mayor's Policy-Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-144	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		13,925	51.0
Enhance: To fund a minority and women-owned SBE disparity study (one-time)	Business Opp and Access to Capital	247	0.0
Enhance: To fund the Woodley Park Main Street	Commercial Revitalization	200	0.0
Enhance: To fund grants for Aspire and the Living Wage Certification Program grants (one-time)	Business Opp and Access to Capital	170	0.0
Enhance: To fund a Fort Lincoln residential clean team and Ward 1 Clean Team operational costs (one-time)	Commercial Revitalization	118	0.0
Enhance: To fund Ward 1 and Mid-City Clean Teams	Commercial Revitalization	114	0.0
Enhance: To fund the Living Wage Certification Program grants	Business Opp and Access to Capital	100	0.0
Enhance: To fund a feasibility and implementation study for the Deanwood Corridor (one-time)	Business Opp and Access to Capital	60	0.0
Reduce: Commercial Waste Compactor Program grants (one-time reduction)	Business Opp and Access to Capital	-150	0.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-162	-1.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		14,621	50.0
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		457	3.0
COLA: FY 2019 COLA Adjustment	Business Opp and Access to Capital	10	0.0
Agency Request-Increase: To align budget with projected grant awards	Business Opp and Access to Capital	1	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		468	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		468	3.0
GROSS FOR EN0 - DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT		15,089	53.0

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

FY 2019 Proposed Budget Changes

The Department of Small and Local Business Development's (DSLBD) proposed FY 2019 gross budget is \$15,089,498, which represents a less than 1.0 percent increase over its FY 2018 approved gross budget of \$15,089,358. The budget is comprised of \$14,621,074 in Local funds and \$468,424 in Federal Grant funds.

Recurring Budget

The FY 2019 budget for DSLBD includes a reduction of \$2,850,000 to account for the removal of one-time funding appropriated in FY 2018 for the following enhancements: \$800,000 to support Main Streets programs, \$500,000 to support additional assistance to the District's microloan program, \$300,000 to provide additional support to emerging businesses in the District, \$300,000 to create a grant program for aspiring and struggling entrepreneurs in Wards 7 and 8, \$250,000 to support an equitable food business incubator in Ward 8, \$200,000 to support the "Made in DC" initiative, \$200,000 to create a new Georgetown/Wisconsin Avenue Main Street, \$200,000 to support one additional Main Streets program, 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.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DSLBD' budget proposal includes cost-of-living adjustments (COLA) of \$169,237 in Local funds and \$9,735 in Federal Grant funds.

Agency Request – Increase: DSLBD's budget proposal in Local funds reflects a net increase of \$307,641 in personal services for projected salary step and Fringe Benefits costs. Additionally, there is an increase of \$11,000, in the Business Opportunity and Access to Capital division to support Procurement Technical Assistance Center match contracts, by which businesses get help with strategies to pursue state, local, and federal government contracts.

In Federal Grant funds, the budget proposal includes an increase of \$1,243 in the Business Opportunity and Access to Capital division to align the budget with projected funding.

Agency Request – Reduce: DSLBD's proposed Local funds budget reflects a net reduction of \$574,286, primarily in the Business Opportunity and Access to Capital division to partially offset increases in personal services adjustments. This reduction is comprised of decreases of \$550,000 in Business Opportunity and Access to Capital division, \$19,286 in the Certification division, and \$5,000 in the Commercial Revitalization division.

Mayor's Policy – Enhance: DSLBD's budget proposal in Local funds increased by \$1,724,000 in one-time funding in the Commercial Revitalization division. This will support the continuation and expansion of Clean Teams and the four Main Streets created in FY 2018 and also provides funding for Bladensburg Road NE, 14th Street NW Corridor, and South Dakota and Riggs Road NE Clean Teams and Main Streets. This enhancement is comprised of \$1,184,000 to support Main Streets programs, which will help communities retain and recruit businesses, improve commercial properties and streetscapes, and attract customers; and \$540,000 for Commercial Clean Teams, which will provide cleaner streets, sidewalks, and storefronts in neighborhood business districts to attract more customers to those areas and make them more viable locations for small businesses. Additionally, in the Business Opportunity and Access to Capital division, the proposed budget includes an increase of \$500,000 in one-time funds, to provide grants to small businesses to purchase trash compactors to minimize access to food for rodents and other animals, and an increase of \$150,000 in one-time funds, to assist returning citizens to start their own businesses in the District. This will provide more grants to partners, increase enrollment, and provide wraparound services.

Mayor's Policy – Reduce: Additionally, there is a net reduction of \$144,354 across multiple divisions, in nonpersonal services primarily related to Contractual Services adjustments.

District's Proposed Budget

Enhance: DSLBD's Local funds proposed budget reflects a one-time funding increase of \$247,009 in the Business Opportunity and Access to Capital division to fund a Small Business Enterprise disparity study to determine whether minority and women-owned businesses face discrimination in contracting and procurement in the District. In the Commercial Revitalization division, the proposed Local funds budget reflects an increase of \$200,000 to create a Woodley Park Main Street program.

Also in the Business Opportunity and Access to Capital division, there is a one-time Local funds increase of \$169,800 that is comprised of \$100,000 in grants for the Aspire to Entrepreneur program, which trains returning citizens through a specialized curriculum created to teach participants about financial literacy, entrepreneurship start-up basics, marketing basics, and business management and development. The program also provides mentoring and aims to help returning citizens start their own businesses and become Certified Business Enterprises; and \$69,800 for the "Minority and Women-Owned Business Assessment Amendment Act of 2018", which establishes the Living Wage Certification Grant Program to be administered by a nonprofit organization grantee. The program will certify any District employer that pays its employees a living wage; establishes guidelines for the creation of the program; and sets parameters for employers who are eligible to participate.

In the Commercial Revitalization division, there is a one-time Local funds increase of \$117,500 that is comprised of \$100,000 to fund a Fort Lincoln residential Clean Team and \$17,500 to support the Ward 1 Clean Teams operational costs. In addition, a \$114,000 increase in Local funds supports the expansion of the Ward 1 and Mid-City Clean Teams.

In the Business Opportunity and Access to Capital division, there is an additional increase of \$100,000 in Local funds for the "Minority and Women-Owned Business Assessment Amendment Act of 2018", which establishes the Living Wage Certification Grant Program, and \$60,000 in one-time funding for a cultural arts district and small business expansion/attraction feasibility and implementation study for mid and low-density retail corridors of Deanwood.

Reduce: DSLBD's proposed Local funds budget in the Business Opportunity and Access to Capital division reflects a one-time reduction of \$150,000 in the Commercial Waste Compactor Grant program, which provides grants to small businesses to purchase trash compactors to minimize access to food for rodents and other animals. Additionally, there is a Local funds reduction of \$162,384 and 1.0 FTE across multiple divisions in personal services.

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Agency Performance Plan*

The Department of Small and Local Business Development (DSLBD) has the following strategic objectives for FY 2019:

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. Effectively manage the Small Business Capital Access Fund.
4. Leverage business development through coordinated technical and financial assistance, strategic partnerships and stakeholder engagement.
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.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line 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 have more of their budget come from capital funding will have several key projects.

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

Activity Title	Activity Description	Type of Activity
Process Certified Business Enterprise (CBE) applications in an average of 30 business days	DSLBD is committed to simplifying the bureaucratic process. By simplifying the regulatory environment, we anticipate more entrepreneurs will register as CBEs and others will no longer be afraid of doing business in the city. We will also continue to make improvements to our certifications and compliance staff to maximize efficiency and ensure customer service. This is a rolling initiative.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Provide Compliance training and outreach to monitored agencies	To ensure agencies are fully compliant with requirements according to 2-218.01 et seq., the Compliance division will conduct ongoing training sessions and targeted outreach to key staff across monitored agencies.	Daily Service
Compliance Monitoring and Enforcement	Compliance staff will monitor agency spend, investigate complaints, track and assess agency reporting and enforce 2-218.01 in order to ensure full compliance with the law.	Daily Service

3. Effectively manage the Small Business Capital Access Fund. (1 Activity)

Activity Title	Activity Description	Type of Activity
Implement District Capitalized	District capitalized is a comprehensive program that will leverage the Small Business Capital Access Fund in order to provide firm with the necessary capital to sustain and operate a business in the District.	Key Project

4. Leverage business development through coordinated technical and financial assistance, strategic partnerships and stakeholder engagement. (5 Activities)

Activity Title	Activity Description	Type of Activity
Target resources to attract, retain and prepare businesses to qualify for procurement opportunities	A focus on strengthening internal operations and increasing capacity will allow Procurement Technical Assistance Center (PTAC) to be more efficient and intentional in its actions. PTAC will also develop a process whereby to acquire and analyze small business data in order to better utilize client information.	Daily Service
Advance stakeholder engagement	Is a strategic approach to business development that includes pilot programming, relationship building and stakeholder engagement.	Daily Service
Workforce and service integration support	Support the alignment of small business development, entrepreneurship, education and workforce development.	Daily Service
Develop strategic partnerships to assist small business development	The division of Strategic Partnerships and Initiatives will aid firms by identifying and entering into strategic partnerships so as to leverage financial, technical and operational assistance from private, local, state and federal partners.	Daily Service
Provide Training and Educational Outreach to Small Business Clients	Focus on strengthening internal operations and increasing capacity will allow PTAC to be more efficient and intentional in its actions.	Daily Service

5. Connect small and local businesses to opportunities in the global marketplace. (1 Activity)

Activity Title	Activity Description	Type of Activity
Identify, recruit and prepare small businesses to participate in the ExportDC program	This program series would feature international projects for DC exporters and potential exporters. It also includes the development of an ExportDC Calendar of Trade events. This is a rolling initiative.	Daily Service

6. Extend economic development to District neighborhoods through commercial revitalization initiatives and programs. (1 Activity)

Activity Title	Activity Description	Type of Activity
Continue to provide support and grant management to Clean Teams and Main Streets	DSLBD will continue to provide essential assistance, grant management and oversight and technical support to Main Streets and Clean Team recipients.	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?”

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of applications processed in under 30 business days	No	Not Available	80%	83%	85%	85%

2. Assist agencies in complying with legal requirements in accordance with DC Code 2-218.01 et seq. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of agencies participating in Compliance trainings (out of total monitored)	No	Not Available	Not Available	Not Available	85%	85%
Percent of formal complaints that are investigated/reviewed within 90 calendar days	No	Not Available	Not Available	Not Available	75%	75%
Percent of monitored agencies reporting on all contracts and subcontracts	No	Not Available	Not Available	Not Available	60%	65%
Percent of monitored agencies reporting procurement plans	No	Not Available	Not Available	Not Available	80%	80%
Percent of payment complaints investigated/reviewed within 90 calendar days	No	Not Available	Not Available	Not Available	90%	90%
Percent of the District-wide Small Business Enterprise (SBE) goal achieved	No	Not Available	Not Available	Not Available	80%	80%
Percent of waiver applications processed within 20 days or less	No	Not Available	Not Available	Not Available	50%	50%

3. Effectively manage the Small Business Capital Access Fund. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent increase in small businesses receiving microloans (year over year)	No	Not Available	100%	0%	100%	25%

4. Leverage business development through coordinated technical and financial assistance, strategic partnerships and stakeholder engagement. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Innovation and Equitable Development (IED) clients completing milestones/programs	No	Not Available	Not Available	Not Available	25%	50%
Total contract dollar amount awarded to PTAC clients	No	Not Available	\$4,000,000	\$57,249,375	\$20,000,000	\$25,000,000

5. Connect small and local businesses to opportunities in the global marketplace. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of CBE participation in DSLBD small trade missions	No	Not Available	40%	67%	40%	75%
Percent of small businesses participating in business development trade mission activities	No	Not Available	50%	83%	50%	85%
Percent of small businesses participating in international business matching activities (exporting activities)	No	Not Available	80%	83%	80%	85%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of disbursements paid on time	No	Not Available	90%	97.3%	95%	95%
Percent of invoices processed within 3 business days	No	Not Available	90%	78.8%	95%	95%

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 Certified Business Enterprise (CBE) applications in an average of 30 business days

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Certified Business Enterprises (CBEs)	No	1142	1206	5920
Number of individuals completing the CBE Program webinar	No	Not Available	Not Available	1044
Number of webpage views	No	280,501	778,633	892,063

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of businesses participating in business to business activities	No	Not Available	Not Available	Not Available
Number of businesses receiving International Market Access (IMA) grants	No	12	12	9
Number of CBEs participating in small business trade missions	No	Not Available	Not Available	Not Available
Number of international speaker series events	No	Not Available	Not Available	5
Number of Small Business Trade Missions	No	1	1	1

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Amount of Neighborhood Revitalization Grants Allocated	No	Not Available	Not Available	5,349,183

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Litters and Recyclables in pounds collected in commercial corridors by Clean Teams	No	4,825,699	7,986,453	8,583,255
Number graffiti removed in commercial corridors by Clean Teams	No	2500	974	4109
Number of DC Main Street Organizations	No	8	10	16
Number of tree boxes maintained in commercial corridors	No	5106	5466	5558

4. Implement District Capitalized

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Amount of Microloans disbursed	No	Not Available	Not Available	Not Available
Number of microloans disbursed	No	Not Available	Not Available	Not Available

5. Target resources to attract, retain and prepare businesses to qualify for procurement opportunities

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of hours counseling businesses	No	345	Not Available	603.3
Number of small business participants in training and education activities	No	3200	3029	4550

6. Advance stakeholder engagement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of stakeholder engagement activities	No	Not Available	Not Available	Not Available

7. Workforce and service integration support

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of client milestones/program completions	No	Not Available	Not Available	Not Available
Total number of IED clients	No	Not Available	Not Available	Not Available

8. Develop strategic partnerships to assist small business development

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of new partnerships	No	Not Available	Not Available	Not Available

9. Provide Compliance training and outreach to monitored agencies

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of agencies represented at training sessions	No	Not Available	Not Available	Not Available
Number of participants attending training sessions	No	Not Available	Not Available	Not Available
Number of training sessions held	No	Not Available	Not Available	Not Available

10. Compliance Monitoring and Enforcement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of agencies requesting waivers	No	Not Available	Not Available	Not Available
Number of Compliance Reviews	No	Not Available	Not Available	Not Available
Number of formal complaints	No	Not Available	Not Available	Not Available
Number of payment complaints	No	Not Available	Not Available	Not Available
Number of waivers	No	Not Available	Not Available	Not Available

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.