

Department of Small and Local Business Development

www.dslbd.dc.gov
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Table EN0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$12,112,613	\$15,635,379	\$15,089,498	\$16,424,654	8.8
FTEs	49.3	46.5	53.0	52.0	-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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table EN0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table EN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
GENERAL FUND													
Local Funds	10,554	14,465	14,621	15,953	1,332	9.1	46.3	43.1	50.0	48.2	-1.8	-3.5	
TOTAL FOR GENERAL FUND	10,554	14,465	14,621	15,953	1,332	9.1	46.3	43.1	50.0	48.2	-1.8	-3.5	

Table EN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
FEDERAL RESOURCES												
Federal Grant Funds	433	421	468	471	3	0.6	3.0	3.4	3.0	3.8	0.8	25.0
TOTAL FOR FEDERAL RESOURCES	433	421	468	471	3	0.6	3.0	3.4	3.0	3.8	0.8	25.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,126	750	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,126	750	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	12,113	15,635	15,089	16,425	1,335	8.8	49.3	46.5	53.0	52.0	-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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table EN0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table EN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	3,439	3,866	4,483	4,303	-181	-4.0
12 - Regular Pay - Other	395	506	390	734	344	88.0
13 - Additional Gross Pay	30	92	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	787	910	1,072	1,111	39	3.6
15 - Overtime Pay	2	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	4,653	5,375	5,946	6,148	202	3.4
20 - Supplies and Materials	61	27	70	70	0	0.0
31 - Telecommunications	53	55	58	58	0	0.0
40 - Other Services and Charges	171	109	341	159	-181	-53.2
41 - Contractual Services - Other	553	1,473	477	570	93	19.4
50 - Subsidies and Transfers	6,569	8,546	8,141	9,363	1,222	15.0
70 - Equipment and Equipment Rental	53	50	57	57	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	7,459	10,260	9,144	10,277	1,133	12.4
GROSS FUNDS	12,113	15,635	15,089	16,425	1,335	8.8

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table EN0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	78	79	96	104	7	0.8	0.7	0.8	0.8	0.0
(1015) Training and Education	44	46	48	53	5	0.4	0.4	0.4	0.4	0.0
(1020) Contracting and Procurement	114	210	78	74	-4	0.1	0.1	0.1	0.1	0.0
(1030) Property Management	13	16	13	16	4	0.1	0.1	0.1	0.1	0.0
(1040) Information Technology	66	69	70	269	199	0.1	0.1	0.1	0.1	0.0
(1050) Financial Management	128	129	131	134	4	0.1	0.1	0.1	0.1	0.0
(1055) Risk Management	13	11	9	13	4	0.1	0.1	0.1	0.1	0.0
(1060) Legal	268	341	350	360	11	2.0	1.7	2.0	2.0	0.0
(1070) Fleet Management	4	4	5	5	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	181	183	198	174	-23	2.1	1.8	2.1	1.1	-1.0
(1085) Customer Service	79	84	83	93	10	2.1	1.0	1.1	1.1	0.0
(1090) Performance Management	391	428	448	441	-6	2.2	1.9	3.1	3.1	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,379	1,601	1,528	1,737	209	10.5	8.0	10.2	9.2	-1.0
(2000) CERTIFICATION										
(2010) Certification	851	834	1,002	929	-72	8.4	7.9	9.1	8.1	-1.0
(2020) Compliance	1,118	1,256	1,442	1,593	152	12.1	11.1	13.1	14.1	1.0
SUBTOTAL (2000) CERTIFICATION	1,969	2,090	2,443	2,522	79	20.5	19.0	22.3	22.3	0.0
(3000) BUSINESS OPP AND ACCESS TO CAPITAL										
(3030) Capital Acquisition	164	232	207	222	15	1.8	1.5	1.6	1.6	0.0
(3040) Procurement Tech Assistance Program	517	567	616	622	6	3.4	4.2	4.0	5.0	1.0
(3050) Access to Capital	54	833	185	169	-16	0.0	0.8	1.0	0.0	-1.0
(3060) Business Development	1,156	2,296	1,925	1,781	-144	6.8	6.6	7.6	8.6	1.0
(3070) Trade and Export	113	118	122	0	-122	1.0	0.8	1.0	0.0	-1.0
(3080) Technology and Innovation	68	0	0	0	0	0.9	0.8	0.0	0.0	0.0
SUBTOTAL (3000) BUSINESS OPP AND ACCESS TO CAPITAL	2,073	4,045	3,054	2,793	-261	13.8	14.8	15.3	15.3	0.0
(4000) COMMERCIAL REVITALIZATION										
(4020) Capacity Building	1,487	1,130	403	414	11	2.3	1.9	3.0	2.4	-0.7
(4030) Main Streets	1,639	2,277	2,626	3,297	671	1.1	0.9	1.1	1.4	0.4
(4040) Commercial Clean Teams	3,451	4,369	4,912	5,375	463	1.1	1.8	1.1	1.4	0.4
(4050) Healthy Food Programs	116	123	123	286	163	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) COMMERCIAL REVITALIZATION	6,693	7,899	8,065	9,372	1,307	4.5	4.6	5.2	5.2	0.0

Table EN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(9960) YR END CLOSE										
(9961) Yr End Close	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED										
OPERATING BUDGET	12,113	15,635	15,089	16,425	1,335	49.3	46.5	53.0	52.0	-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 2020 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 3 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; and
- **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.

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 regards 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table EN0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table EN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		14,621	50.0
Removal of One-Time Costs	Multiple Programs	-2,968	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		11,653	50.0
Increase: To align resources with operational spending goals	Multiple Programs	1,708	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	96	-1.8
Enhance: To support the Aspire to Entrepreneurship Program (\$250k) and Dream Grant Funding (\$200k) (one-time)	Business Opp and Access to Capital	450	0.0
Enhance: To support SBE maintenance (one-time)	Agency Management	180	0.0
Enhance: To support Main Streets program along Minnesota Avenue, NE (one-time)	Commercial Revitalization	50	0.0
Transfer-In: To support an additional FTE	Business Opp and Access to Capital	150	1.0

Table EN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		14,286	49.2
Enhance: To support Main Streets, Clean Teams, and Healthy Food Programs	Commercial Revitalization	1,040	0.0
Enhance: To support Main Streets and Clean Teams (one-time)	Commercial Revitalization	481	0.0
Enhance: To support the Access to Capital program	Business Opp and Access to Capital	169	0.0
Enhance: To support the Section 4 of the Public Restroom Facilities Installation and Promotion Act of 2017 (B22-0223)	Commercial Revitalization	62	0.0
Enhance: To support the Section 4 of the Public Restroom Facilities Installation and Promotion Act of 2017 (B22-0223) (one-time)	Commercial Revitalization	4	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Agency Management	-89	-1.0
LOCAL FUNDS: FY 2020 District's Approved Budget		15,953	48.2
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		468	3.0
Increase: To align budget with projected grant awards	Business Opp and Access to Capital	3	0.8
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		471	3.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		471	3.8
GROSS FOR EN0 - DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT		16,425	52.0

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

FY 2020 Approved Budget Changes

The Department of Small and Local Business Development's (DSLBD) approved FY 2020 gross budget is \$16,424,654, which represents a 8.8 percent increase over its FY 2019 approved gross budget of \$15,089,498. The budget is comprised of \$15,953,474 in Local funds and \$471,180 in Federal Grant funds.

Recurring Budget

The FY 2020 budget for DSLBD includes a reduction of \$2,968,309 to account for removal of one-time funding appropriated in FY 2019 for Main Streets programs; Commercial Clean Teams; grants to small businesses to purchase trash compactors; a Small Business Enterprise disparity study to determine whether minority and women-owned businesses face discrimination in contracting procurement in the District; assistance for returning citizens to start their own businesses in the District; grants for the Aspire to Entrepreneur program; funding for Fort Lincoln residential Clean Team; support for the "Minority and Women-Owned Business Assessment Amendment Act of 2018"; support for a cultural arts district and small business expansion/attraction feasibility and implementation study for mid and low-density retail corridors of Deanwood; and financial support for Ward 1 Clean Teams operational costs.

Mayor's Proposed Budget

Increase: DSLBD's Local funds budget proposal reflects a net increase of \$1,707,764, primarily in the Commercial Revitalization division to support Clean Teams and Main Streets initiatives. The Local funds budget also reflects a net increase of \$95,635 in personal services, which includes a reduction of 1.8 Full-Time Equivalents (FTEs) to offset increases in projected salary step and Fringe Benefit costs.

In Federal Grant funds, the budget proposal includes an increase of \$2,755 and 0.8 FTE in the Business Opportunity and Access to Capital division to align the budget with projected funding.

Enhance: DSLBD's Local funds budget proposal includes a total one-time increase of \$450,000 to support the Aspire to Entrepreneurship program and Dream Grants in the Business Opportunity and Access to Capital division. A one-time enhancement of \$250,000 program supports the Aspire to Entrepreneurship program, a cost-efficient and effective approach aimed at reducing recidivism and assisting returning citizens with combating chronic unemployment and homelessness, and it will provide funding to allow the agency to continue to provide robust, curriculum-based entrepreneurial training for returning citizens. Through the program, participants not only gain skills to pursue business endeavors, but they also acquire coping and strategic planning skills. The skills gained will help to address the unemployment and high recidivism rate of returning citizens. Also, a one-time enhancement of \$200,000 supports the continued funding of Dream Grants, a micro loan program for small business. Additionally, there is a one-time Local funds increase of \$180,000 in the Agency Management division. This funding will serve to maintain licensing and support system-wide maintenance and upgrades, allowing for better tracking, reporting, and data analysis of Small Business Enterprise (SBE) spending and management of grants. Lastly, the proposed budget includes a one-time increase of \$50,000 to support the small, local businesses negatively affected temporarily by DC government capital projects in the Minnesota Avenue NE Main Streets zone.”

Transfer-In: DSLBD received a Local funds transfer of \$150,000 and 1.0 FTE from the Department of General Services. This position will help support the Dream Grant micro loan program in the Business Development program in the Business Opportunity and Access to Capital division.

District's Approved Budget

Enhance: The approved budget for the Department of Small and Local Business Development contains a net funding increase of \$1,040,255 in Local funds in the Commercial Revitalization division. This increase is comprised of \$300,000 to support the Clean Team activities, another \$300,000 will support the creation and expansion of Upper Georgia Avenue Main Street program from Eastern Avenue NW to Missouri Avenue NW, \$200,000 for the creation of U Street Corridor Main Street, \$152,255 to support the Mid-city Clean Team and the lower Georgia Avenue Clean Team projects, and final adjustment of \$88,000 to support the Mid-City Clean Team, H Street Main Street, and programming for Starburst Plaza in N.E. Washington DC.

The budget also reflects a net one-time increase of \$481,370, in the Commercial Revitalization division to support various activities, and is comprised of \$432,000 to fund the Cleveland Park Main Street, Glover Park Main Street, Van Ness Main Street expansion and Woodley Park Main Street, \$35,000 in additional funding to support the Deanwood Heights Main Street, and \$14,370 to purchase equipment for the Lower Georgia Avenue Clean Team. The approved Local funds budget also includes an increase of \$169,111 in the Business Opportunity and Access to Capital division to support the Access to Capital program.

Further adjustment of \$62,000 in the Commercial Revitalization division supports the Public Restroom Facilities Installation and Promotion Act of 2017 (B22-0223), and a final adjustment of \$4,000 in one-time funding is for the Section 4 start-up costs of the Public Restroom Facilities Installation and Promotion Act of 2017 (B22-0223). This funding will support site selection and procurement for the installation of public restroom facilities and a working group to develop a two-pronged approach to promote restroom access, creating stand-alone restrooms, and incentivizing businesses to allow the public to use their restrooms.

Reduce: DSLBD’s approved Local funds budget reflects a reduction of \$89,426 and 1.0 FTE in the Agency Management division to properly align the budget with projected expenditures.

Agency Performance Plan*

The Department of Small and Local Business Development (DSLBD) has the following strategic objectives for FY 2020:

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. (3 Activities)

Activity Title	Activity Description	Type of Activity
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 business development programs of DLSBD will aid small businesses by identifying and entering into strategic partnerships so as to leverage financial, technical and operational assistance from private, regional, state and federal partners.	Daily Service
Target resources to attract, retain and prepare businesses for procurement and other opportunities	The business development programs of DLSBD will support small businesses in obtaining contracts and other opportunities by providing training, counseling, educational outreach and matchmaking services.	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 DC Main Streets and Clean Teams.	DSLBD will continue to provide essential assistance, grant management and oversight and technical support to Main Streets and Clean Team grantees.	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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of applications processed in under 30 business days	No	83%	85%	84%	85%	85%

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of assigned applications reviewed within 10 business days	No	Not Available	New in 2019	New in 2019	80%	80%

2. Assist agencies in complying with legal requirements in accordance with DC Code 2-218.01 et seq. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of complaints investigated/reviewed within 30 calendar days	No	Not Available	75%	100%	75%	75%
Percent of monitored agencies participating in mandatory Expendable Budget training	No	Not Available	85%	44.8%	100%	100%
Percent of monitored agencies who achieved their Small Business Enterprise (SBE) spend goal	No	Not Available	80%	No Applicable Incidents	85%	85%
Percent of payment complaints resolved within 30 calendar days	No	Not Available	90%	100%	90%	90%
Percent of waiver applications processed within 20 days or less	No	Not Available	50%	34.9%	50%	50%
Total dollar amount denied from waiver applications	No	Not Available	New in 2019	New in 2019	\$20,000,000	\$20,000,000

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Total dollar amount of microloans dispersed to small businesses	No	Not Available	\$100	\$100	\$1,000,000	\$1,000,000

4. Leverage business development through coordinated technical and financial assistance, strategic partnerships and stakeholder engagement. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of ASPIRE participants employed or self-employed by the end of the course	No	Not Available	25%	52.5%	90%	90%
Total contract dollar amount awarded to PTAC clients	No	Not Available	\$20,000,000	\$27,677,089	\$40,000,000	\$40,000,000
Total dollar amount in opportunities for small businesses as a result of business development matchmaking activities	No	Not Available	New in 2019	New in 2019	\$20,000,000	\$20,000,000

5. Connect small and local businesses to opportunities in the global marketplace. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of small business trade missions	No	Not Available	50	100	2	2
Percent of trade mission participants that are CBEs	No	67%	40%	100%	50%	50%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of disbursements paid within 30 days	No	97.3%	95%	98%	95%	95%
Percent of invoices processed within 3 business days	No	78.8%	95%	95.5%	95%	95%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	9	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	291.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.3%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	31.4%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	93.6%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	40%	Not Available	Data Forthcoming	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of businesses participating in international business matching activities	No	Not Available	Not Available	16
Number of businesses receiving International Market Access (IMA) grants	No	12	9	16
Number of CBEs participating in small business trade missions	No	Not Available	Not Available	13
Number of international speaker series events	No	Not Available	5	5

2. Implement District Capitalized

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Amount of Microloans disbursed	No	Not Available	Not Available	\$353,267
Number of jobs created/retained as a result of microloans	No	Not Available	Not Available	New in 2019
Number of microloans disbursed	No	Not Available	Not Available	64

3. Workforce and service integration support

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of businesses started through ASPIRE	No	Not Available	Not Available	2005
Number of jobs created through ASPIRE	No	Not Available	Not Available	4100

4. Provide Compliance training and outreach to monitored agencies

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of agencies represented at training sessions	No	Not Available	Not Available	167
Number of mandatory training sessions held	No	Not Available	Not Available	55

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of CBE applications received	No	Not Available	Not Available	921
Number of Certified Business Enterprises (CBEs)	No	1206	5920	6661

6. Compliance Monitoring and Enforcement

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of complaints	No	Not Available	Not Available	1
Number of payment complaints	No	Not Available	Not Available	2
Number of waivers	No	Not Available	Not Available	282

7. Develop strategic partnerships to assist small business development

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Dollar amount of opportunities as a result of strategic partnerships	No	Not Available	Not Available	New in 2019
Number of new partnerships	No	Not Available	Not Available	16

8. Target resources to attract, retain and prepare businesses for procurement and other opportunities

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of business development counseling hours	No	Not Available	Not Available	1161
Number of business development training/matchmaking events	No	Not Available	Not Available	New in 2019
Number of small business participants in training/matchmaking events	No	3029	Not Available	1514

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Amount of Neighborhood Revitalization Grants Allocated	No	Not Available	5,349,183	6,955,087.4
Commercial occupancy rate in DC Main Streets	No	Not Available	Not Available	New in 2019
Number graffiti removed in commercial corridors by Clean Teams	No	974	4109	8600
Number of DC Main Street Organizations	No	10	16	18
Number of training sessions held	No	Not Available	Not Available	New in 2019
Pounds of litter and recyclables collected in commercial corridors by Clean Teams	No	7,986,453	8,583,255	9,529,649

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.