
Department of Small and Local Business Development

www.dslbd.dc.gov
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Table EN0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$15,635,379	\$16,771,518	\$16,424,654	\$16,783,201	2.2
FTEs	46.5	51.8	52.0	54.0	3.8
CAPITAL BUDGET	\$1,113,144	\$72,362	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table EN0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table EN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	14,465	15,348	15,953	16,224	271	1.7	43.1	48.8	48.2	50.2	2.0	4.1
Special Purpose Revenue Funds	0	802	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	14,465	16,150	15,953	16,224	271	1.7	43.1	48.8	48.2	50.2	2.0	4.1
FEDERAL RESOURCES												
Federal Grant Funds	421	419	471	559	88	18.6	3.4	3.0	3.8	3.8	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	421	419	471	559	88	18.6	3.4	3.0	3.8	3.8	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	750	202	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	750	202	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	15,635	16,772	16,425	16,783	359	2.2	46.5	51.8	52.0	54.0	2.0	3.8

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table EN0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table EN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	3,866	4,506	4,303	5,016	713	16.6
12 - Regular Pay - Other	506	130	734	0	-734	-100.0
13 - Additional Gross Pay	92	38	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	910	937	1,111	1,185	74	6.7
15 - Overtime Pay	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	5,375	5,611	6,148	6,201	53	0.9

Table EN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
20 - Supplies and Materials	27	68	70	25	-44	-63.5
31 - Telecommunications	55	54	58	58	0	0.0
40 - Other Services and Charges	109	360	159	223	63	39.7
41 - Contractual Services - Other	1,473	1,047	570	725	155	27.2
50 - Subsidies and Transfers	8,546	9,588	9,363	9,544	181	1.9
70 - Equipment and Equipment Rental	50	43	57	8	-49	-85.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	10,260	11,160	10,277	10,583	306	3.0
GROSS FUNDS	15,635	16,772	16,425	16,783	359	2.2

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table EN0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	79	103	104	124	21	0.7	0.8	0.8	1.0	0.2
(1015) Training and Education	46	30	53	0	-53	0.4	0.4	0.4	0.0	-0.4
(1020) Contracting and Procurement	210	323	74	65	-9	0.1	0.1	0.1	0.0	-0.1
(1030) Property Management	16	23	16	0	-16	0.1	0.1	0.1	0.0	-0.1
(1040) Information Technology	69	319	269	603	334	0.1	0.1	0.1	2.0	1.9
(1050) Financial Management	129	127	134	118	-16	0.1	0.1	0.1	0.0	-0.1
(1055) Risk Management	11	7	13	0	-13	0.1	0.1	0.1	0.0	-0.1
(1060) Legal	341	277	360	355	-5	1.7	2.0	2.0	2.0	0.0
(1070) Fleet Management	4	5	5	5	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	183	159	174	149	-25	1.8	2.1	1.1	1.0	-0.1
(1085) Customer Service	84	132	93	209	117	1.0	1.1	1.1	2.0	0.9
(1090) Performance Management	428	416	441	747	306	1.9	3.1	3.1	4.0	0.9
SUBTOTAL (1000) AGENCY MANAGEMENT	1,601	1,922	1,737	2,377	640	8.0	10.0	9.2	12.0	2.8
(2000) CERTIFICATION										
(2010) Certification	834	820	929	685	-244	7.9	8.9	8.1	6.0	-2.1
(2020) Compliance	1,256	1,456	1,593	1,537	-56	11.1	12.8	14.1	16.0	1.9
SUBTOTAL (2000) CERTIFICATION	2,090	2,276	2,522	2,222	-300	19.0	21.7	22.3	22.0	-0.3

Table EN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(3000) BUSINESS OPP AND ACCESS TO CAPITAL										
(3030) Capital Acquisition	232	137	222	0	-222	1.5	1.6	1.6	0.0	-1.6
(3040) Procurement Technical Assistance Program	567	584	622	760	138	4.2	4.0	5.0	5.0	0.0
(3050) Access to Capital	833	1,207	169	169	0	0.8	1.0	0.0	0.0	0.0
(3060) Business Development	2,296	2,400	1,781	1,634	-147	6.6	7.4	8.6	9.0	0.4
(3070) Trade and Export	118	122	0	0	0	0.8	1.0	0.0	0.0	0.0
(3080) Technology and Innovation	0	0	0	0	0	0.8	0.0	0.0	0.0	0.0
SUBTOTAL (3000) BUSINESS OPP AND ACCESS TO CAPITAL	4,045	4,450	2,793	2,563	-230	14.8	15.0	15.3	14.0	-1.3
(4000) COMMERCIAL REVITALIZATION										
(4020) Capacity Building	1,130	663	414	758	344	1.9	3.0	2.4	6.0	3.6
(4030) Main Streets	2,277	2,598	3,297	4,142	844	0.9	1.1	1.4	0.0	-1.4
(4040) Commercial Clean Teams	4,369	4,739	5,375	4,721	-653	1.8	1.1	1.4	0.0	-1.4
(4050) Healthy Food Programs	123	123	286	0	-286	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) COMMERCIAL REVITALIZATION	7,899	8,124	9,372	9,621	249	4.6	5.1	5.2	6.0	0.8
TOTAL APPROVED OPERATING BUDGET	15,635	16,772	16,425	16,783	359	46.5	51.8	52.0	54.0	2.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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:

- **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; 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 3 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

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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table EN0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table EN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		15,953	48.2
Removal of One-Time Costs	Multiple Programs	-1,165	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		14,788	48.2
Increase: To realize programmatic cost savings in nonpersonal services	Multiple Programs	223	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	127	0.0
Enhance: To replace recurring funds with one-time funds (one-time)	Commercial Revitalization	700	0.0
Enhance: To support the repeal of the Sport Wagering Financial Impact Study	Multiple Programs	250	1.0
Enhance: To support the Aspire to Entrepreneurship program (one-time)	Business Opportunities and Access to Capital	250	0.0
Enhance: To replace recurring funds with one-time funds (one-time)	Agency Management	180	0.0
Transfer-In: From the Office of the City Administrator	Commercial Revitalization	118	1.0
Reduce: To replace recurring funds with one-time funds	Agency Management	-180	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-343	0.0
Reduce: To realize programmatic cost savings in nonpersonal services and to replace recurring funds with one-time funds (\$700K)	Multiple Programs	-899	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		15,214	50.2
Enhance: To create Pennsylvania Avenue SE and Chevy Chase Main Streets (one-time)	Commercial Revitalization	400	0.0
Enhance: To support Clean Teams for the Eastern Market, Ivy City, Trinidad, and Fort Lincoln locations	Commercial Revitalization	372	0.0
Enhance: To support Dream Grants for microbusinesses located in Wards 7 and 8 (one-time)	Business Opportunities and Access to Capital	200	0.0
Enhance: To support upgrades to the DES system for the "Equitable Impact Enterprise Establishment Act of 2020" (one-time)	Agency Management	120	0.0
Enhance: To support the Living Wage Certification program	Business Opportunities and Access to Capital	100	0.0
Reduce: To realize savings in nonpersonal services	Agency Management	-6	0.0
Reduce: Cost savings in the Aspire to Entrepreneurship program	Business Opportunities and Access to Capital	-175	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		16,224	50.2
FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE		471	3.8
Increase: To align budget with projected grant awards	Business Opportunities and Access to Capital	88	0.0
FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget		559	3.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget		559	3.8
GROSS FOR EN0 - DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT		16,783	54.0

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

FY 2021 Approved Budget Changes

The Department of Small and Local Business Development's (DSLBD) approved FY 2021 gross budget is \$16,783,201, which represents a 2.2 percent increase over its FY 2020 approved gross budget of \$16,424,654. The budget is comprised of \$16,224,295 in Local funds and \$558,907 in Federal Grant funds.

Recurring Budget

The FY 2021 approved budget for DSLBD includes a reduction of \$1,165,370 to account for the removal of one-time funding appropriated in FY 2020. This enhancement was comprised of \$450,000 to support the Aspire to Entrepreneurship program and Dream Grants, \$432,000 to fund the Cleveland Park Main Street, Glover Park Main Street, Van Ness Main Street expansion and Woodley Park Main Street, \$180,000 to maintain licensing and support system-wide maintenance and upgrades, \$50,000 to support the small, local businesses negatively affected temporarily by DC government capital projects in the Minnesota Avenue NE Main Streets zone, \$35,000 to support the Deanwood Heights Main Street, \$14,370 to purchase equipment for the Lower Georgia Avenue Clean Team and \$4,000 to support the Section 4 start-up costs of the Public Restroom Facilities Installation and Promotion Act of 2017 (B22-0223).

Mayor's Proposed Budget

Increase: DSLBD's Local funds budget proposal reflects a net increase of \$222,576 across multiple divisions to align nonpersonal services budget with operational requirements. The proposed Local funds budget also reflects a net increase of \$126,738 across multiple divisions to support projected salary, step increases, and Fringe Benefits adjustments.

In Federal Grant funds, the budget proposal includes an increase of \$87,727 in the Business Opportunity and Access to Capital division to align the proposed budget with projected grant awards.

Enhance: DSLBD's Local funds budget proposal includes a one-time increase of \$700,320 in the Commercial Revitalization division to replace an offsetting reduction of recurring funds to support the Cleveland Park Main Street, the Glover Park Main Street, and the Trinidad Clean Team. The proposed Local funds budget also reflects an increase of \$250,000 and 1.0 FTE to support the repeal of the Sport Wagering Financial Impact Study of the Sports Wagering Lottery Amendment Act of 2018. Additionally, the proposed Local funds budget reflects a one-time increase of \$250,000 in the Business Opportunity and Access to Capital division to support the Aspire to Entrepreneurship program. Lastly, the proposed Local funds budget includes an increase of \$180,000 in one-time funds in the Agency Management division to replace an offsetting reduction of recurring funds to support District Enterprise System licensing to support certified business enterprises in the District.

Transfer In: The DSLBD'S budget proposal includes an increase of \$117,747 and 1.0 FTE. This amount will be transferred from the Office of the City Administrator to hire a Program Analyst to support the Emergency Response System (ERS) Committee in the Commercial Revitalization division.

Reduce: As noted above, the DSLBD's proposed Local budget reflects a reduction of \$180,000 in recurring funds in order to substitute one-time funds in the Agency Management division. Additionally, the proposed budget reflects a reduction of \$342,591 to recognize personal services cost savings across multiple divisions. The proposed budget also reflects a reduction of \$899,339 across multiple divisions. This reduction is comprised of \$199,019 to realize programmatic cost savings in nonpersonal services, and \$700,320 in recurring funds in the Commercial Revitalization division in order to substitute one-time funds.

District's Approved Budget

Enhance: DSLBD's approved Local funds budget reflects an increase of \$400,000 one-time and \$371,740 in recurring funds in the Commercial Revitalization division. This one-time funding is comprised of \$200,000 to create a Main Street program to coordinate the revitalization of Pennsylvania Avenue, SE, and \$200,000 will support a new Main Street program in Chevy Chase. The \$371,740 will be used to support Clean Teams for the Eastern Market, Ivy City, Trinidad, and Fort Lincoln locations.

In the Business Opportunity and Access to Capital division, the Local funds budget includes a one-time increase of \$200,000 to support Dream Grants for microbusinesses in Wards 7 and 8. In the Agency Management division, there is a one-time increase of \$120,000 to support an upgrade to the DSLBD Enterprise System (DES) for the implementation of the “Equitable Impact Enterprise Establishment Act of 2020.” All Certified Business Enterprise (CBE) applicants are required to register in the DES database. Lastly, the Local funds budget includes an increase of \$100,000 to support the Living Wage Certification program. One function of this program is to certify that employers meet the requirements established by law to pay employees a “living wage,” which is currently set at \$15.00 an hour.

Reduce: DSLBD’s approved Local funds budget includes a reduction of \$6,000 in out-of-town travel in the Agency Management division. The local funds budget also includes a reduction of \$175,000 in the Aspire to Entrepreneurship program in the Business Opportunity and Access to Capital division.

Agency Performance Plan*

The Department of Small and Local Business Development (DSLBD) has the following strategic objectives for FY 2021:

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. Extend economic development to District neighborhoods through commercial revitalization initiatives and programs.
6. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget 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. 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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of applications processed in under 30 business days	No	84%	85%	71.8%	80%	80%
Percent of assigned applications reviewed within 10 business days	No	New in 2019	New in 2019	78.3%	80%	80%

2. Assist agencies in complying with legal requirements in accordance with DC Code 2-218.01 et seq. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of compliance reviews conducted within 30 calendar days	No	New in 2019	New in 2019	100%	80%	80%
Percent of monitored agencies participating in mandatory Expendable Budget training	No	New in 2019	New in 2019	100%	100%	100%
Percent of monitored agencies reporting on subcontracting dollars with SBEs	No	New in 2020	New in 2020	New in 2020	New in 2020	100%
Percent of monitored agencies who achieved their Small Business Enterprise (SBE) spend goal	No	New in 2019	New in 2019	Data Forthcoming	85%	85%
Percent of monitored contracts achieving their SBE Goal	No	New in 2020	New in 2020	New in 2020	New in 2020	80%
Percent of payment complaints resolved within 30 calendar days	No	New in 2019	New in 2019	73.3%	80%	80%
Percent of public private development projects reporting on-time	No	New in 2020	New in 2020	New in 2020	New in 2020	100%
Percent of waiver applications processed within 20 days or less	No	34.9%	50%	47%	80%	80%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Total dollar amount of microloans dispersed to small businesses	No	New in 2019	New in 2019	\$1,572,527	\$2,000,000	\$2,000,000

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of ASPIRE participants and alumni employed or self-employed by the end of the course	No	New in 2019	New in 2019	90%	90%	90%
Total contract dollar amount awarded to PTAC clients	No	\$27,677,089	\$40,000,000	\$56,229,274	\$40,000,000	\$40,000,000
Total dollar amount in opportunities for small businesses as a result of business development matchmaking activities	No	New in 2019	New in 2019	\$4,853,775	\$10,000,000	\$10,000,000

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of disbursements paid within 30 days	No	98%	95%	100%	95%	95%
Percent of invoices processed within 5 business days	No	95.5%	95%	70.5%	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. Implement District Capitalized

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of jobs created/retained as a result of microloans	No	New in 2019	New in 2019	303.5
Number of microloans disbursed	No	New in 2018	64	307

2. Workforce and service integration support

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of businesses started through ASPIRE	No	New in 2019	New in 2019	12

3. Provide Compliance training and outreach to monitored agencies

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of mandatory training sessions held	No	New in 2018	55	35

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of CBE applications received	No	1044	921	1676
Number of Certified Business Enterprises (CBEs)	No	1589	1682	1765

5. Compliance Monitoring and Enforcement

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
CBE participation mandated via waiver denial (in dollars)	No	New in 2020	New in 2020	New in 2020
Number of complaints	No	New in 2018	1	13
Number of monitored agencies reporting subcontracting dollars	No	New in 2020	New in 2020	New in 2020
Number of payment complaints resolved	No	New in 2018	2	10
Number of public private development projects	No	New in 2020	New in 2020	New in 2020
Number of spot checks	Yes	New in 2021	New in 2021	New in 2021
Number of waivers	No	New in 2018	282	286

6. Develop strategic partnerships to assist small business development

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Dollar amount of opportunities as a result of strategic partnerships	No	New in 2019	New in 2019	\$8,484,775
Number of grantees supported	No	New in 2020	New in 2020	New in 2020
Number of new partnerships	No	New in 2018	16	41
Number of small business participants in the SBIR/STTR program	No	New in 2020	New in 2020	New in 2020
Number of strategic partnerships maintained	No	New in 2020	New in 2020	New in 2020

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of business development counseling hours	No	603.3	1161	3602.5
Number of business development training/matchmaking events	No	New in 2019	New in 2019	265
Number of Federal and DC government agencies participating in matchmaking from the Agency Bid Opportunity Rally	No	New in 2020	New in 2020	New in 2020
Number of small business participants in training/matchmaking events	No	4550	1514	7713
Number of training sessions for CBE small businesses that are looking to do business with DC Government and/or the Federal Government	No	New in 2020	New in 2020	New in 2020
Percent increase of qualified CBE DC PTAC clients	No	New in 2020	New in 2020	New in 2020

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Amount of Neighborhood Revitalization Grants Allocated	No	5,349,183	6,955,087.4	7,818,182.7
Commercial occupancy rate in DC Main Streets	No	New in 2019	New in 2019	90.7%
Number graffiti removed in commercial corridors by Clean Teams	No	4109	8600	17,002
Number of counseling sessions with Main Streets leaders	No	New in 2020	New in 2020	New in 2020
Number of DC Main Street Organizations	No	16	18	18
Number of jobs created for Clean Team Crew Members	No	New in 2020	New in 2020	New in 2020
Number of training sessions held	No	New in 2019	New in 2019	25
Pounds of litter and recyclables collected in commercial corridors by Clean Teams	No	8,583,255	9,529,649	9,471,714

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>