
Department of Small and Local Business Development

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Table EN0-1

| Description | FY 2019 Actual | FY 2020 Actual | FY 2021 Approved | FY 2022 Proposed | % Change from FY 2021 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$16,771,518 | \$17,071,617 | \$16,783,201 | \$18,519,726 | 10.3 |
| FTEs | 51.8 | 53.0 | 54.0 | 56.0 | 3.7 |
| CAPITAL BUDGET | \$72,362 | \$365,459 | \$0 | \$720,000 | 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 2022 proposed budget is presented in the following tables:

FY 2022 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EN0-2 contains the proposed FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table EN0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Proposed FY 2022 | Change from FY 2021 | % Change* | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Proposed FY 2022 | Change from FY 2021 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 15,348 | 15,660 | 16,224 | 17,949 | 1,725 | 10.6 | 48.8 | 49.2 | 50.2 | 51.5 | 1.2 | 2.5 |
| Special Purpose Revenue Funds | 802 | 608 | 0 | 0 | 0 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR GENERAL FUND | 16,150 | 16,268 | 16,224 | 17,949 | 1,725 | 10.6 | 48.8 | 49.2 | 50.2 | 51.5 | 1.2 | 2.5 |
| FEDERAL RESOURCES | | | | | | | | | | | | |
| Federal Grant Funds | 419 | 453 | 559 | 571 | 12 | 2.1 | 3.0 | 3.8 | 3.8 | 4.5 | 0.8 | 20.0 |
| TOTAL FOR FEDERAL RESOURCES | 419 | 453 | 559 | 571 | 12 | 2.1 | 3.0 | 3.8 | 3.8 | 4.5 | 0.8 | 20.0 |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra-District Funds | 202 | 351 | 0 | 0 | 0 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR INTRA-DISTRICT FUNDS | 202 | 351 | 0 | 0 | 0 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 16,772 | 17,072 | 16,783 | 18,520 | 1,737 | 10.3 | 51.8 | 53.0 | 54.0 | 56.0 | 2.0 | 3.7 |

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Proposed Operating Budget, by Comptroller Source Group

Table EN0-3 contains the proposed FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table EN0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Proposed FY 2022 | Change from FY 2021 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 4,506 | 4,658 | 5,016 | 5,495 | 479 | 9.6 |
| 12 - Regular Pay - Other | 130 | 264 | 0 | 246 | 246 | N/A |
| 13 - Additional Gross Pay | 38 | 39 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 937 | 992 | 1,185 | 1,169 | -16 | -1.4 |
| 15 - Overtime Pay | 0 | 1 | 0 | 0 | 0 | N/A |
| SUBTOTAL PERSONAL SERVICES (PS) | 5,611 | 5,955 | 6,201 | 6,910 | 709 | 11.4 |
| 20 - Supplies and Materials | 68 | 25 | 25 | 25 | 0 | 0.0 |
| 31 - Telecommunications | 54 | 51 | 58 | 74 | 17 | 28.6 |

Table EN0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Proposed FY 2022 | Change from FY 2021 | Percentage Change* |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|-------------------------------|
| 40 - Other Services and Charges | 360 | 104 | 223 | 195 | -27 | -12.3 |
| 41 - Contractual Services - Other | 1,047 | 498 | 725 | 888 | 164 | 22.6 |
| 50 - Subsidies and Transfers | 9,588 | 10,409 | 9,544 | 10,419 | 875 | 9.2 |
| 70 - Equipment and Equipment Rental | 43 | 29 | 8 | 8 | 0 | 0.0 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 11,160 | 11,117 | 10,583 | 11,610 | 1,028 | 9.7 |
| GROSS FUNDS | 16,772 | 17,072 | 16,783 | 18,520 | 1,737 | 10.3 |

*Percent change is based on whole dollars.

FY 2022 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EN0-4 contains the proposed FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019 | Actual FY 2020 | Approved FY 2021 | Proposed FY 2022 | Change from FY 2021 | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Proposed FY 2022 | Change from FY 2021 |
| (1000) AGENCY MANAGEMENT | | | | | | | | | | |
| (1010) Personnel | 103 | 116 | 124 | 118 | -6 | 0.8 | 0.8 | 1.0 | 1.0 | 0.0 |
| (1015) Training and Education | 30 | 0 | 0 | 0 | 0 | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 |
| (1020) Contracting and Procurement | 323 | 25 | 65 | 69 | 4 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| (1030) Property Management | 23 | 2 | 0 | 0 | 0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| (1040) Information Technology | 319 | 477 | 603 | 511 | -93 | 0.1 | 0.1 | 2.0 | 2.0 | 0.0 |
| (1050) Financial Management | 127 | 118 | 118 | 120 | 2 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| (1055) Risk Management | 7 | 0 | 0 | 0 | 0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| (1060) Legal | 277 | 267 | 355 | 373 | 17 | 2.0 | 2.1 | 2.0 | 2.0 | 0.0 |
| (1070) Fleet Management | 5 | 5 | 5 | 15 | 10 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1080) Communications | 159 | 147 | 149 | 251 | 102 | 2.1 | 1.1 | 1.0 | 2.0 | 1.0 |
| (1085) Customer Service | 132 | 174 | 209 | 209 | 0 | 1.1 | 1.1 | 2.0 | 2.0 | 0.0 |
| (1090) Performance Management | 416 | 689 | 747 | 1,001 | 253 | 3.1 | 3.2 | 4.0 | 6.0 | 2.0 |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 1,922 | 2,020 | 2,377 | 2,665 | 289 | 10.0 | 9.4 | 12.0 | 15.0 | 3.0 |
| (2000) CERTIFICATION | | | | | | | | | | |
| (2010) Certification | 820 | 836 | 685 | 794 | 109 | 8.9 | 8.3 | 6.0 | 7.0 | 1.0 |
| (2020) Compliance | 1,456 | 1,557 | 1,537 | 1,596 | 59 | 12.8 | 14.4 | 16.0 | 13.0 | -3.0 |
| SUBTOTAL (2000) CERTIFICATION | 2,276 | 2,393 | 2,222 | 2,391 | 168 | 21.7 | 22.7 | 22.0 | 20.0 | -2.0 |
| (3000) BUSINESS OPP AND ACCESS TO CAPITAL | | | | | | | | | | |
| (3030) Capital Acquisition | 137 | 0 | 0 | 0 | 0 | 1.6 | 1.7 | 0.0 | 0.0 | 0.0 |
| (3040) Procurement Tech Assistance Program | 584 | 655 | 760 | 763 | 3 | 4.0 | 5.0 | 5.0 | 6.0 | 1.0 |
| (3050) Access to Capital | 1,207 | 1,158 | 169 | 169 | 0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (3060) Business Development | 2,400 | 1,459 | 1,634 | 2,456 | 822 | 7.4 | 8.8 | 9.0 | 8.0 | -1.0 |

Table EN0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Proposed FY 2022 | Change from FY 2021 | Actual FY 2019 | Actual FY 2020 | Approved FY 2021 | Proposed FY 2022 | Change from FY 2021 |
| (3070) Trade and Export | 122 | 0 | 0 | 0 | 0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (3000) BUSINESS OPP AND ACCESS TO CAPITAL | 4,450 | 3,271 | 2,563 | 3,389 | 826 | 15.0 | 15.5 | 14.0 | 14.0 | 0.0 |
| (4000) COMMERCIAL REVITALIZATION | | | | | | | | | | |
| (4020) Capacity Building | 663 | 903 | 758 | 1,212 | 454 | 3.0 | 2.4 | 6.0 | 7.0 | 1.0 |
| (4030) Main Streets | 2,598 | 3,092 | 4,142 | 4,142 | 0 | 1.1 | 1.5 | 0.0 | 0.0 | 0.0 |
| (4040) Commercial Clean Teams | 4,739 | 5,137 | 4,721 | 4,721 | 0 | 1.1 | 1.5 | 0.0 | 0.0 | 0.0 |
| (4050) Healthy Food Programs | 123 | 257 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (4000) COMMERCIAL REVITALIZATION | 8,124 | 9,389 | 9,621 | 10,075 | 454 | 5.1 | 5.4 | 6.0 | 7.0 | 1.0 |
| (9960) YR END CLOSE | | | | | | | | | | |
| (9961) Yr End Close | 0 | -1 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9960) YR END CLOSE | 0 | -1 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL PROPOSED OPERATING BUDGET | 16,772 | 17,072 | 16,783 | 18,520 | 1,737 | 51.8 | 53.0 | 54.0 | 56.0 | 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 2022 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; and
- **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.

Agency Management – provides 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 2022 proposed budget.

FY 2021 Approved Budget to FY 2022 Proposed Budget, by Revenue Type

Table EN0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 proposed budget. For a more comprehensive explanation of changes, please see the FY 2022 Proposed Budget Changes section, which follows the table.

Table EN0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|-------------------|---------------|-------------|
| LOCAL FUNDS: FY 2021 Approved Budget and FTE | | 16,224 | 50.2 |
| Removal of One-Time Costs | Multiple Programs | -1,650 | 0.0 |

Table EN0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|------------------------------------|---------------|-------------|
| LOCAL FUNDS: FY 2022 Recurring Budget | | 14,574 | 50.2 |
| Increase: To align resources with operational spending goals | Multiple Programs | 1,219 | 0.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 328 | 0.2 |
| Enhance: ARPA - Federal funds for Local Revenue Replacement to support Trash Compactor Grants | Business Opp and Access to Capital | 500 | 0.0 |
| Enhance: To support DSLBD Aspire and Dream Grants (one-time) | Business Opp and Access to Capital | 475 | 0.0 |
| Enhance: To support financial and technical assistance to Medical Cannabis Business Enterprises (one-time) | Commercial Revitalization | 300 | 0.0 |
| Enhance: To adjust appropriate vacancy savings rate | Multiple Programs | 182 | 0.0 |
| Enhance: To support internal DES licensing cost (one-time) | Agency Management | 180 | 0.0 |
| Enhance: To support additional FTE(s) | Commercial Revitalization | 125 | 1.0 |
| Enhance: to support operational requirements under the repeal of the FIS for DC Law 22-280 | Commercial Revitalization | 66 | 0.0 |
| LOCAL FUNDS: FY 2022 Mayor's Proposed Budget | | 17,949 | 51.5 |
| FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE | | 559 | 3.8 |
| Increase: To align personal services and Fringe Benefits with projected costs | Business Opp and Access to Capital | 74 | 0.8 |
| Decrease: To realize savings in nonpersonal services | Business Opp and Access to Capital | -62 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget | | 571 | 4.5 |
| GROSS FOR EN0 - DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT | | 18,520 | 56.0 |

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

FY 2022 Proposed Operating Budget Changes

Table EN0-6 contains the proposed FY 2022 budget by fund compared to the FY 2021 approved budget.

Table EN0-6

| Appropriated Fund | FY 2021 Approved | FY 2022 Proposed | % Change from FY 2021 |
|---------------------|---------------------|---------------------|-----------------------------|
| Local Funds | \$16,224,295 | \$17,948,962 | 10.6 |
| Federal Grant Funds | \$558,907 | \$570,764 | 2.1 |
| GROSS FUNDS | \$16,783,201 | \$18,519,726 | 10.3 |

Recurring Budget

The FY 2022 proposed budget for DSLBD includes a reduction of \$1,650,320 to account for the removal of one-time funding appropriated in FY 2021. These enhancements were comprised of \$1,000,320 in the Commercial Revitalization division to replace an offsetting reduction of recurring funds to support the Cleveland Park Main Street and the Glover Park Main Street, \$300,000 in the Agency Management division to replace an offsetting reduction of recurring funds to support District Enterprise System licensing to support certified businesses enterprises in the District; \$250,000 to create a Main Street program to coordinate the revitalization of Pennsylvania Avenue, SE in the Business Opportunity and Access to Capital division, and \$100,000 to support the Aspire to Entrepreneurship.

Mayor's Proposed Budget

Increase: DSLBD's Local funds proposed budget reflects an increase of \$1,218,896 in nonpersonal services across multiple divisions, primarily attributed to an increase of subsidies and transfers within the Commercial Revitalization and Business Opportunities and Access to Capital divisions. In addition, the proposed Local funds budget reflects an increase of \$328,314 and 0.2 Full-Time Equivalents (FTEs) across multiple divisions to align personal services costs, fringe benefits, and vacancy savings rate with historical averages.

In Federal Grant funds, the proposed budget includes an increase of \$73,797 and 0.8 FTEs in the Business Opportunity and Access to Capital division to support projected salary, step increases, and fringe benefits adjustments.

Decrease: The Federal Grant funds proposed budget reflects a reduction of \$61,940 in nonpersonal services costs in the Business Opportunity and Access to Capital division. This adjustment aligns the budget with projected grant awards.

Enhance: DSLBD's Local funds proposed budget includes ARPA - Federal funds for Local Revenue Replacement, which supports an enhancement of \$500,000 in the Business Opportunities and Access to Capital division for grants to small businesses to install trash compactors. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. The Local funds budget also includes a one-time enhancement of \$475,000 in Subsidies in the Business Opportunity and Access to Capital division to support Aspire (\$175,000) and Dream Grants (\$300,000). Additionally, a one-time enhancement of \$300,000 in the Commercial Revitalization division is proposed to provide financial and technical assistance for establishing cannabis business enterprises by assisting District residents, including veterans and returning citizens, with start-up entrepreneurial resources. The agency's proposal also includes an increase of \$181,777 to adjust projected personal services costs and a one-time enhancement of \$180,000 in the Agency Management program to support internal DSLBD Enterprise System (DES) licensing costs for employees. Lastly, the Commercial Revitalization division reflects an enhancement of \$125,000 and 1.0 FTE to support the hiring of a Grants Manager, and an increase of \$66,000 to support operational requirements under the repeal of the FIS for DC Law 22-280 'Public Restroom Facilities Installation and Promotion Act of 2018.

Agency Performance Plan*

The Department of Small and Local Business Development (DSLBD) has the following strategic objectives for FY 2022:

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 2019 Actual | FY 2020 Target | FY 2020 Actual | FY 2021 Target | FY 2022 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of applications processed in under 30 business days | No | 71.8% | 80% | 76.1% | 80% | 80% |
| Percent of assigned applications reviewed within 10 business days | No | 78.3% | 80% | 84.8% | 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 2019 Actual | FY 2020 Target | FY 2020 Actual | FY 2021 Target | FY 2022 Target |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Percent of monitored agencies participating in mandatory Expendable Budget training | No | 100% | 100% | 80.7% | 100% | 100% |
| Percent of monitored agencies reporting on subcontracting dollars with SBEs | No | New in 2020 | New in 2020 | Data Forthcoming | 100% | 100% |
| Percent of monitored agencies who achieved their Small Business Enterprise (SBE) spend goal | No | 73% | 85% | Data Forthcoming | 85% | 85% |
| Percent of monitored contracts achieving their SBE Goal | No | New in 2020 | New in 2020 | Data Forthcoming | 80% | 80% |
| Percent of payment complaints resolved within 30 calendar days | No | 73.3% | 80% | No Applicable Incidents | 80% | 80% |
| Percent of waiver applications processed within 20 days or less | No | 47% | 80% | 37% | 50% | 50% |

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

| Measure | New Measure/ Benchmark Year | FY 2019 Actual | FY 2020 Target | FY 2020 Actual | FY 2021 Target | FY 2022 Target |
|--|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Total dollar amount of loans dispersed to small businesses | No | \$1,572,527 | \$2,000,000 | \$402,350 | \$1,000,000 | \$1,000,000 |

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

| Measure | New Measure/ Benchmark Year | FY 2019 Actual | FY 2020 Target | FY 2020 Actual | FY 2021 Target | FY 2022 Target |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Total contract dollar amount awarded to PTAC clients | No | \$56,229,274 | \$40,000,000 | \$34,723,301 | \$30,000,000 | \$30,000,000 |
| Total dollar amount in opportunities for small businesses as a result of business development coaching and matchmaking activities | No | \$4,853,775 | \$10,000,000 | \$399,600 | \$5,000,000 | \$5,000,000 |

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

| Measure | New Measure/ Benchmark Year | FY 2019 Actual | FY 2020 Target | FY 2020 Actual | FY 2021 Target | FY 2022 Target |
|--|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Percent of disbursements paid within 30 days | No | 100% | 95% | 99.5% | 95% | 95% |
| Percent of invoices processed within 5 business days | No | 70.5% | 95% | 99.6% | 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 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of jobs created/retained as a result of loans | No | New in 2019 | 303.5 | 185 |
| Number of loans disbursed | No | 64 | 307 | 157 |

2. Workforce and service integration support

| Measure | New Measure/ Benchmark Year | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of returning citizen businesses and entrepreneurs supported with access to capital and financing | No | New in 2021 | New in 2021 | New in 2021 |

3. Provide Compliance training and outreach to monitored agencies

| Measure | New Measure/ Benchmark Year | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of mandatory training sessions held | No | 55 | 35 | 10 |

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

| Measure | New Measure/ Benchmark Year | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of CBE applications received | No | 921 | 1676 | 582 |
| Number of Certified Business Enterprises (CBEs) | No | 1682 | 1765 | 1838.8 |

5. Compliance Monitoring and Enforcement

| Measure | New Measure/ Benchmark Year | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------------|
| CBE participation mandated via waiver denial (in dollars) | No | New in 2020 | New in 2020 | \$5,706,695.3 |
| Dollar value of PPD developer payments to SBEs | No | New in 2021 | New in 2021 | New in 2021 |
| Dollar value of verified PPD subcontractor payments | No | New in 2021 | New in 2021 | New in 2021 |
| Number of monitored agencies reporting subcontracting dollars | No | New in 2020 | New in 2020 | Data Forthcoming |
| Number of payment complaints resolved | No | 2 | 10 | No Applicable Incidents |
| Number of public private development projects | No | New in 2020 | New in 2020 | 106.8 |
| Number of spot checks conducted | No | New in 2021 | New in 2021 | New in 2021 |
| Number of waivers | No | 282 | 286 | 270 |

6. Develop strategic partnerships to assist small business development

| Measure | New Measure/ Benchmark Year | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Dollar amount of opportunities as a result of strategic partnerships | No | New in 2019 | \$8,484,775 | \$1,197,432 |
| Number of grantees supported | No | New in 2020 | New in 2020 | 423 |
| Number of strategic partnerships maintained | No | New in 2020 | New in 2020 | 80 |

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

| Measure | New Measure/ Benchmark Year | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Influential capital and revenue for DC-Based Businesses | No | New in 2021 | New in 2021 | New in 2021 |
| Number of business development coaching/counseling hours | No | 1161 | 3602.5 | 5135 |
| Number of business development coaching/counseling/training/matchmaking events | No | New in 2019 | 265 | 296 |
| Number of Federal and DC government agencies participating in matchmaking from the Agency Bid Opportunity Rally | No | New in 2020 | New in 2020 | 7 |
| Number of returning citizen businesses and entrepreneurs supported through technical assistance and training | No | New in 2021 | New in 2021 | New in 2021 |
| Number of small business participants in coaching/counseling training/matchmaking events | No | 1514 | 7713 | 13,263 |
| Number of small business promotion events/posts | No | New in 2021 | New in 2021 | New in 2021 |
| 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 | 102 |
| Percent increase of qualified CBE DC PTAC clients | No | New in 2020 | New in 2020 | 21.1% |

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

| Measure | New Measure/ Benchmark Year | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Amount of Neighborhood Revitalization Grants Allocated | No | 6,955,087.4 | 7,818,182.7 | 9,241,971 |
| Commercial occupancy rate in DC Main Streets | No | New in 2019 | 90.7% | 89.8% |
| Number graffiti removed in commercial corridors by Clean Teams | No | 8600 | 17,002 | 19,816 |
| Number of business development counseling hours with Main Streets Programs | No | New in 2020 | New in 2020 | 478 |
| Number of DC Main Street Organizations | No | 18 | 18 | 24 |
| Number of jobs created for Clean Team Crew Members | No | New in 2020 | New in 2020 | 279 |
| Number of training sessions held | No | New in 2019 | 25 | 57 |
| Pounds of litter and recyclables collected in commercial corridors by Clean Teams | No | 9,529,649 | 9,471,714 | 9,271,887 |

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>