
Department of Small and Local Business Development

www.dslbd.dc.gov
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Table EN0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$16,771,518	\$17,071,617	\$16,783,201	\$21,720,998	29.4
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 approved budget is presented in the following tables:

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

Table EN0-2 contains the approved 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)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	15,348	15,660	16,224	21,150	4,926	30.4	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	21,150	4,926	30.4	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	21,721	4,938	29.4	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 Approved Operating Budget, by Comptroller Source Group

Table EN0-3 contains the approved 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)

	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
Comptroller Source Group						
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

Table EN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
20 - Supplies and Materials	68	25	25	25	0	0.0
31 - Telecommunications	54	51	58	74	17	28.6
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	13,620	4,076	42.7
70 - Equipment and Equipment Rental	43	29	8	8	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	11,160	11,117	10,583	14,811	4,229	40.0
GROSS FUNDS	16,772	17,072	16,783	21,721	4,938	29.4

*Percent change is based on whole dollars.

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

Table EN0-4 contains the approved 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	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved 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

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	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(3000) BUSINESS OPPORTUNITIES 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	2,706	1,072	7.4	8.8	9.0	8.0	-1.0
(3070) Trade and Export	122	0	0	0	0	1.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) BUSINESS OPPORTUNITIES AND ACCESS TO CAPITAL	4,450	3,271	2,563	3,639	1,076	15.0	15.5	14.0	14.0	0.0
(4000) COMMERCIAL REVITALIZATION										
(4020) Capacity Building	663	903	758	1,249	491	3.0	2.4	6.0	7.0	1.0
(4030) Main Streets	2,598	3,092	4,142	5,062	920	1.1	1.5	0.0	0.0	0.0
(4040) Commercial Clean Teams	4,739	5,137	4,721	6,716	1,995	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	13,027	3,405	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 APPROVED OPERATING BUDGET	16,772	17,072	16,783	21,721	4,938	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 approved budget.

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

Table EN0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved 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
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 Opportunities and Access to Capital	500	0.0
Enhance: To support DSLBD Aspire and Dream Grants (one-time)	Business Opportunities 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
Enhance: To support Clean Teams and Main Streets	Commercial Revitalization	1,890	0.0
Enhance: To support Main Streets (\$470k, one-time); a new BID in Friendship Heights (\$300k, one-time); and Clean Teams (\$255k, one-time)	Commercial Revitalization	1,025	0.0
Enhance: To support the Ward 8 Community Investment Fund Act (one-time)	Business Opportunities and Access to Capital	250	0.0
Enhance: To support a business association in Takoma Park	Commercial Revitalization	36	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		21,150	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 Opportunities and Access to Capital	74	0.8
Decrease: To realize savings in nonpersonal services	Business Opportunities and Access to Capital	-62	0.0
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		571	4.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		571	4.5
GROSS FOR EN0 - DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT		21,721	56.0

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

FY 2022 Approved Operating Budget Changes

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

Table EN0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$16,224,295	\$21,150,234	30.4
Federal Grant Funds	\$558,907	\$570,764	2.1
GROSS FUNDS	\$16,783,201	\$21,720,998	29.4

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 division 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 implement DC Law 22-280, the Public Restroom Facilities Installation and Promotion Act of 2018.

District's Approved Budget

Enhance: DSLBD's approved Local funds budget includes an increase of \$1,890,130 in the Commercial Revitalization division to support Clean Teams and Main Streets throughout the District. In addition, a one-time Local funds increase of \$1,024,642 in the Commercial Revitalization division is comprised of \$470,000 to support Main Streets, \$300,000 to support a new Business Improvement District (BID) in Friendship Heights, and \$254,642 to support Clean Teams. The Business Opportunity and Access to Capital division budget reflects a one-time increase of \$250,000 to support the DC Community Development Consortium for the Ward 8 Community Investment Fund Act of 2021, and lastly, the Commercial Revitalization division includes an increase of \$36,500 to support a business association in Takoma Park.

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/>