

---

# Department of Small and Local Business Development

<http://dslbd.dc.gov>

Telephone: 202-727-3900

---

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$5,760,969	\$5,059,779	\$5,264,071	4.0
FTEs	23.1	25.0	25.0	0.0

---

The mission of the Department of Small and Local Business Development (DSLBD) is to foster the economic growth, development, and retention of District-based businesses.

## Summary of Services

The Department of Small and Local Business Development provides assistance and services to District-based businesses by identifying and disseminating business opportunities; advocating and promoting small business; providing one-on-one counseling services, workshops, courses and trainings; certifying companies to do business in the city; and fostering small business development in commercial districts.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table EN0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table EN0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	3,343	2,339	4,653	4,852	199	4.3
<b>Total for General Fund</b>	<b>3,343</b>	<b>2,339</b>	<b>4,653</b>	<b>4,852</b>	<b>199</b>	<b>4.3</b>
<b>Federal Resources</b>						
Federal Grant Funds	131	341	356	361	4	1.3
<b>Total for Federal Resources</b>	<b>131</b>	<b>341</b>	<b>356</b>	<b>361</b>	<b>4</b>	<b>1.3</b>
<b>Intra-District Funds</b>						
Intra-District Funds	2,355	3,080	50	51	1	1.8
<b>Total for Intra-District Funds</b>	<b>2,355</b>	<b>3,080</b>	<b>50</b>	<b>51</b>	<b>1</b>	<b>1.8</b>
<b>Gross Funds</b>	<b>5,828</b>	<b>5,761</b>	<b>5,060</b>	<b>5,264</b>	<b>204</b>	<b>4.0</b>

\*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table EN0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table EN0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change</b>
<b>General Fund</b>						
Local Funds	278	23.1	20.5	20.5	0.0	0.0
Special Purpose Revenue Funds	0.9	0.0	0.0	0.0	0.0	N/A
<b>Total for General Fund</b>	<b>28.7</b>	<b>23.1</b>	<b>20.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Grant Funds	0.2	0.0	4.0	4.0	0.0	0.0
<b>Total for Federal Resources</b>	<b>0.2</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0.0	0.0	0.5	0.5	0.0	0.0
<b>Total for Intra-District Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>28.9</b>	<b>23.1</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table EN0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table EN0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,755	1,672	1,501	1,444	-57	-3.8
12 - Regular Pay - Other	623	309	448	528	79	17.7
13 - Additional Gross Pay	39	79	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	383	362	377	420	43	11.3
<b>Subtotal Personal Services (PS)</b>	<b>2,800</b>	<b>2,422</b>	<b>2,327</b>	<b>2,391</b>	<b>65</b>	<b>2.8</b>
20 - Supplies and Materials	13	26	10	10	0	0.0
30 - Energy, Comm. and Bldg Rentals	27	26	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	27	30	0	0	0	N/A
32 - Rentals - Land and Structures	0	0	0	0	0	N/A
33 - Janitorial Services	10	13	0	0	0	N/A
34 - Security Services	10	3	0	0	0	N/A
35 - Occupancy Fixed Costs	21	14	0	0	0	N/A
40 - Other Services and Charges	71	106	48	23	-25	-52.3
41 - Contractual Services - Other	18	39	490	695	205	42.0
50 - Subsidies and Transfers	2,831	3,082	2,185	2,144	-41	-1.9
70 - Equipment and Equipment Rental	0	0	0	0	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>3,028</b>	<b>3,339</b>	<b>2,733</b>	<b>2,873</b>	<b>140</b>	<b>5.1</b>
<b>Gross Funds</b>	<b>5,828</b>	<b>5,761</b>	<b>5,060</b>	<b>5,264</b>	<b>204</b>	<b>4.0</b>

\*Percent change is based on whole dollars.

## 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) division, and monitors, tracks, and reports the activities of District government agencies and non-government project partners to ensure compliance with set-aside goals regarding the utilization and participation of 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** – provides support for District-wide cultural activities, with a particular emphasis on traditionally underserved populations, first-time applicants, seniors, young emerging artists, experimental artists, Latino artists, folk and traditional artists, and neighborhoods east of the Anacostia River; and
- **Capacity Building** – provides District-based businesses with the knowledge and capacity-building tools necessary to form, develop, and expand by providing classes, training, technical assistance, and advocacy to promote greater participation in local, federal, and private-sector opportunities.

**Business Opportunities and Access to Capital** – provides District-based businesses with the knowledge and capacity-building tools necessary to form, develop, and expand by providing classes, training, technical assistance, and advocacy to promote greater participation in local, federal, and private-sector opportunities.

This division contains the following 3 activities:

- **Training and Education** – 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;
- **Business Opportunities** – promotes and advocates for small and local businesses headquartered in the District of Columbia, and is responsible for

increasing opportunities for CBE participation in the procurement process within the public and private sectors and communicating industry-specific business opportunities to District businesses; and

- **Procurement Technical Assistance** – provides grants and cultural events to the public so that they can access and participate in educational opportunities in the arts in order to develop long-term interest in and education of the arts to the broader community.

**Commercial Revitalization** – provides technical and funding assistance that supports, promotes, and fosters economic development in commercial districts and the retention, recruitment, and enhancement of small businesses throughout the city.

This division contains the following 2 activities:

- **Neighborhood Corridor Revitalization** – provides a broad range of programmatic initiatives that support commercial districts through technical assistance and grant resources, management of clean and safe services, and coordination of Business Improvement Districts (BIDs) and other business development entities throughout the District; and
- **Capacity Building** – provides oversight, funding, compliance monitoring, and support for the growth and development of neighborhood business development, and manages grants to community-based organizations.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using division-based budgeting.

## Division Structure Change

The Department of Small and Local Business Development has no division structure changes in the FY 2012 Proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table EN0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table EN0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Agency Management Program</b>								
(1010) Personnel	71	19	17	-1	0.6	0.2	0.2	0.0
(1015) Training and Education	54	16	14	-1	0.5	0.1	0.1	0.0
(1020) Contracting and Procurement	24	16	14	-1	0.1	0.1	0.1	0.0
(1030) Property Management	76	16	14	-1	0.1	0.1	0.1	0.0
(1040) Information Technology	69	83	54	-29	0.1	0.1	0.1	0.0
(1050) Financial Management	116	116	120	4	0.6	1.2	1.2	0.0
(1055) Risk Management	32	16	14	-1	0.3	0.1	0.1	0.0
(1060) Legal	40	181	150	-30	0.0	0.3	0.0	-0.2
(1070) Fleet Management	0	2	3	0	0.0	0.0	0.0	0.0
(1080) Communications	17	14	14	0	0.1	0.1	0.1	0.0
(1085) Customer Service	59	60	60	0	1.1	1.1	1.1	0.0
(1090) Performance Management	15	17	16	-1	0.2	0.2	0.2	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>572</b>	<b>556</b>	<b>492</b>	<b>-63</b>	<b>4.0</b>	<b>3.8</b>	<b>3.5</b>	<b>-0.2</b>
<b>(2000) Certification</b>								
(2010) Certification	463	703	576	-127	5.1	7.8	6.5	-1.2
(2020) Compliance	136	0	0	0	2.2	0.0	0.0	0.0
(2030) Training and Education	-1	0	0	0	0.0	0.0	0.0	0.0
(2040) Contracting Opportunities	-2	0	0	0	0.0	0.0	0.0	0.0
(2050) Capacity Building	1,891	0	85	85	0.0	0.0	1.0	1.0
<b>Subtotal (2000) Certification</b>	<b>2,488</b>	<b>703</b>	<b>662</b>	<b>-42</b>	<b>7.4</b>	<b>7.8</b>	<b>7.5</b>	<b>-0.2</b>
<b>(3000) Business Opp and Access to Capital</b>								
(3010) Training and Education	187	0	136	136	3.1	0.0	1.6	1.6
(3020) Business Opportunities	240	203	321	118	2.7	2.2	3.2	1.0
(3030) Capital Acquisition	232	0	0	0	1.7	0.0	0.0	0.0
(3040) Procurement Tech Assistance	0	387	491	104	0.0	4.2	4.7	0.6
(3050) Access to Capital	0	85	0	-85	0.0	0.8	0.0	-0.8
<b>Subtotal (3000) Business Opp and Access to Capital</b>	<b>660</b>	<b>675</b>	<b>948</b>	<b>273</b>	<b>7.4</b>	<b>7.1</b>	<b>9.5</b>	<b>2.4</b>

(Continued on next page)

**Table EN0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(4000) Commercial Revitalization</b>								
(4010) Neighborhood Corridor Revitalization	1,524	606	779	173	2.4	2.6	2.4	-0.2
(4020) Capacity Building	518	2,439	2,384	-55	2.1	2.2	2.1	0.0
<b>Subtotal (4000) Commercial Revitalization</b>	<b>2,041</b>	<b>3,045</b>	<b>3,162</b>	<b>118</b>	<b>4.4</b>	<b>4.8</b>	<b>4.5</b>	<b>-0.2</b>
<b>(5000) Training and Education</b>								
(5010) Training and Education Services	0	82	0	-82	0.0	1.6	0.0	-1.6
<b>Subtotal (5000) Training and Education</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>-82</b>	<b>0.0</b>	<b>1.6</b>	<b>0.0</b>	<b>-1.6</b>
<b>Total Proposed Operating Budget</b>	<b>5,761</b>	<b>5,060</b>	<b>5,264</b>	<b>204</b>	<b>23.1</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

### FY 2012 Proposed Budget Changes

**Intra-Agency Adjustments:** The Department of Small and Local Business Development (DSLBD) will align personal services with projected expenditures in salary and fringe benefits by \$59,298 in Local funds, \$4,495 in Federal Grant funds, and \$908 in Intra-District funds. The agency will increase Local funding by \$15,191 in other services and charges, and \$5,470 in contractual services. Subsidies and transfers will decrease by \$40,856 in Local funds in the Capacity Building activity.

**Transfers In:** The Office of the Chief Technology Officer (OCTO) will transfer in \$200,000 in Local funds to support programs to expand access to healthy foods in low-income neighborhoods.

**Transfers Out:** The information technology assessment in Local funding in the amount of \$40,214 will be transferred to OCTO.

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table EN0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table EN0-5**  
(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>4,653</b>	<b>20.5</b>
Cost Decrease: Decrease subsidies and transfers	Commercial Revitalization	-41	0.0
Cost Increase: Increase personal services to align with projected expenditures	Multiple Programs	59	0.0
Cost Increase: Increase other services and charges	Multiple Programs	15	0.0
Cost Increase: Increase contractual services	Multiple Programs	5	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>4,692</b>	<b>20.5</b>
Transfer Out: Transfer Local portion of the information technology assessment to OCTO	Agency Management Program	-40	0.0
Transfer In: Transfer in funds from OCTO to support healthy foods in low-income neighborhoods	Commercial Revitalization	200	0.0
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>4,852</b>	<b>20.5</b>
<b>FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>356</b>	<b>4.0</b>
Cost Increase: Align personal services with projected expenses	Multiple Programs	4	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>361</b>	<b>4.0</b>
<b>FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>361</b>	<b>4.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>50</b>	<b>0.5</b>
Cost Increase: Adjust fringe benefits based on historical growth rate	Agency Management Program	1	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>51</b>	<b>0.5</b>
<b>INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>51</b>	<b>0.5</b>
<b>Gross for EN0 - Department of Small and Local Business Development</b>		<b>5,264</b>	<b>25.0</b>

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

## Agency Performance Plan

The agency has the following objectives and performance indicators for its divisions:

**Objective 1:** Extend economic development to District neighborhoods through commercial revitalization initiatives and programs.

**Objective 2:** Assist small businesses with accessing capital and expanding business opportunities.

**Objective 3:** Increase training and education resources available to small and local businesses.

**Objective 4:** Increase participation of District-based businesses in the local economy through District government and public/private partnership business opportunities.

**Objective 5:** Build the knowledge base and infrastructure required to operate and sustain a world class Nonprofit Development Center (NPDC).

**Objective 6:** Administer the District's Strengthening Communities Fund Grant that provides capacity building support to local workforce development service providers.

**Objective 7:** Promote greater awareness of the Nonprofit Development Center (NPDC) location and services.

**Objective 8:** Provide grant and resource development support to District nonprofit and community-based organizations.

## Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of certification applications processed within 45 business days <sup>1</sup>	85%	85%	95%	80%	80%	80%
Average number of business days for certification application determinations	23	23	24	25	25	25
Percentage of businesses counseled rating service good or excellent	Not Available	Not Available	Not Available	80%	80%	80%
Percentage of training classes participants rating service good or excellent	Not Available	Not Available	Not Available	100%	100%	100%
Total number of niche series offered by e-Bic	5	4	7	5	6	7
Total number of classes offered by e-Bic	1,459	1,500	2,103	1,700	1,800	1,900
Number of educational and networking events on Business Opportunities and Access to Capital	24	24	23	33	36	36
Average number of days for processing the Micro Loan Program completed applications	30	30	25	21	21	21
Average number of business days for processing grant disbursement requests	Not Available	Not Available	Not Available	TBD	TBD	TBD
Percentage of one-on-one technical assistance provided to business owners within 5 business days from initial request	Not Available	Not Available	100%	100%	100%	100%
Total private dollars paid to CBEs as a result of CBE agreements	Not Available	Not Available	Not Available	Baseline	TBD	TBD

(Continued on next page)

## Agency Performance Measures (Continued)

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of counseling sessions on Business Opportunities and Access to Capital	Not Available	Not Available	530	500	500	500
Number of businesses using PTAC counseling sessions	Not Available	Not Available	263	75	100	125
Percentage of subgrantee's budget spent on programmatic costs <sup>2</sup>	Not Available	Not Available	100%	100%	100%	100%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award <sup>3</sup>	Not Available	Not Available	Not Available	65%	65%	65%
Number of Published Weekly Funding Alerts	Not Available	Not Available	Not Available	50	50	50

CBE: Certified Business Enterprise

e-Bic: Enhanced Business Information Center

PTAC: Procurement Technical Assistance Center

### Performance Plan Endnotes:

1. This is an industry standard measure indicating a percentage of certification applications processed on time. Various municipalities use similar measures. For example, the Office of the Fairfax County Executive employs percentage of audits completed on time. The Department of Contracting and Procurement in Oakland, CA uses two similar measures: percentage of formal bids completed within 65 days and percentage of informal bids completed within 21 days.
2. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
3. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.