

(CB0) OFFICE OF THE ATTORNEY GENERAL

The mission of the Office of the Attorney General (OAG) is to enforce the laws of the District of Columbia, provide legal services to the District government, and independently and objectively pursue the public interest.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
 - › **FY 2021 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

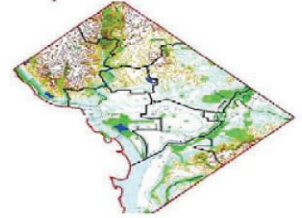
Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	600	891	-291	0	0	0	0	0	0	0	0	0
(03) Project Management	260	260	0	0	0	0	0	0	0	0	0	0
(04) Construction	5,000	4,999	0	0	1	3,049	1,525	0	0	0	0	4,574
(05) Equipment	2,399	2,316	62	0	22	0	0	0	0	0	0	0
TOTALS	8,259	8,466	-229	0	23	3,049	1,525	0	0	0	0	4,574

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	1,000	918	62	0	20	3,049	1,525	0	0	0	0	4,574
Pay Go (0301)	955	955	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	291	-291	0	0	0	0	0	0	0	0	0
Cap Fund - Fed Pmt (0355)	6,304	6,301	0	0	3	0	0	0	0	0	0	0
TOTALS	8,259	8,466	-229	0	23	3,049	1,525	0	0	0	0	4,574

Additional Appropriation Data			Estimated Operating Impact Summary							
			Expenditure (+) or Cost Reduction (-)						6 Yr Total	
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		
First Appropriation FY	2004		No estimated operating impact							
Original 6-Year Budget Authority	14,217									
Budget Authority Through FY 2026	8,259									
FY 2021 Budget Authority Changes	0									
6-Year Budget Authority Through FY 2026	8,259									
Budget Authority Request Through FY 2027	12,833									
Increase (Decrease)	4,574									

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,049	100.0

CB0-EN240-INFORMATION SYSTEMS - CHILD SUPPORT ENFORCEMENT



Agency: OFFICE OF THE ATTORNEY GENERAL (CB0)
Implementing Agency: OFFICE OF THE ATTORNEY GENERAL (CB0)
Project No: EN240
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: TBD
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$10,878,000

Description:

Phase I The purpose of this project is to perform a feasibility study to include proposing and researching alternative child support computer systems, analyzing each alternative child support computer system proposed through a detailed cost benefit analysis, ultimately identifying and recommending the best alternative child support computer system. The contractor will also be required to develop an Advanced Planning Document (APD) as well as a Request for Proposal (RFP) to acquire the best alternative child support computer system. The Child Support Enforcement Division (CSED) intends to award a three- (3) year contract to that responsible bidder whose bid, conforming to this invitation for bids, is most advantageous to the District, price and other factors considered. Phase II The CSED system will be designed to improve case management, increase collections and facilitate timely collection and disbursement of monies by automating record keeping, report generation and enforcement. Included in the system will be methods for creating, modifying and reviewing case records, locating histories, schedules, court dockets, dispositions, wage attachments and IRS offset records. Also included will be modules for handling the financial transactions – collections, disbursements and ledgers. The scope of work will include: assessment, Business Process Reengineering (BPR), system design, system construction, new equipment, and staff training.

Justification:

TBD

Progress Assessment:

Ongoing project

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(01) Design	600	891	-291	0	0		0	0	0	0	0	0	0
(03) Project Management	260	260	0	0	0		0	0	0	0	0	0	0
(04) Construction	5,000	4,999	0	0	1		3,049	1,525	0	0	0	0	4,574
(05) Equipment	444	442	0	0	2		0	0	0	0	0	0	0
TOTALS	6,304	6,592	-291	0	3		3,049	1,525	0	0	0	0	4,574

Source	Funding By Source - Prior Funding						Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		3,049	1,525	0	0	0	0	4,574
Alternative Financing (0303)	0	291	-291	0	0		0	0	0	0	0	0	0
Cap Fund - Fed Pmt (0355)	6,304	6,301	0	0	3		0	0	0	0	0	0	0
TOTALS	6,304	6,592	-291	0	3		3,049	1,525	0	0	0	0	4,574

Additional Appropriation Data	
First Appropriation FY	2004
Original 6-Year Budget Authority	12,608
Budget Authority Through FY 2026	6,304
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	6,304
Budget Authority Request Through FY 2027	10,878
Increase (Decrease)	4,574

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,049	100.0