

(EN0) DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT

Mission

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.

Background

DSLBD’s capital program will replace 13 individual systems with one enterprise solution to cover the program areas of: certification, compliance, business opportunities, and neighborhood revitalization.

Capital Program Objectives

1. Complete replacement of DSLBD’s existing IT infrastructure.
2. Improved integration with District gov’t IT systems.
3. Improved client experience services for the public.
4. Increased and improved staff efficiency.

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 2022 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2017 through FY 2022.
 - **FY 2017 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 2022 :** This is the total 6-year authority for FY 2017 through FY 2022 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2023 :** Represents the 6-year budget authority for FY 2018 through FY 2023.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2018 - FY 2023 (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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(06) IT Requirements Development/Systems Design	300	0	0	0	300	900	0	0	0	0	0	900
TOTALS	300	0	0	0	300	900	0	0	0	0	0	900

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	300	0	0	0	300	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	900	0	0	0	0	0	900
TOTALS	300	0	0	0	300	900	0	0	0	0	0	900

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		2016	Expenditure (+) or Cost Reduction (-)							
Original 6-Year Budget Authority		300	No estimated operating impact							
Budget Authority Through FY 2022		300								
FY 2017 Budget Authority Changes		0								
6-Year Budget Authority Through FY 2022		300								
Budget Authority Request Through FY 2023		1,200								
Increase (Decrease)		900								

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	900	100.0

TO0-ENS16-SMALL BUSINESS IT SYSTEM

Agency: DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT (EN0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: ENS16
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project: 7
Estimated Full Funding Cost: \$1,200,000

Description:

This project will create a new online Certified Business Enterprise system which will allow more users to easily access DSLBD's systems and is vital for the full integration of the agency's certification and compliance functions.

Justification:

TBD

Progress Assessment:

TBD

Related Projects:

TBD

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(06) IT Requirements Development/Systems Design	300	0	0	0	300	900	0	0	0	0	0	900
TOTALS	300	0	0	0	300	900	0	0	0	0	0	900

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	300	0	0	0	300	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	0	0	0	0	0	900	0	0	0	0	0	900
TOTALS	300	0	0	0	300	900	0	0	0	0	0	900

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	300
Budget Authority Through FY 2022	300
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	300
Budget Authority Request Through FY 2023	1,200
Increase (Decrease)	900

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	900	100.0