

# (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 government 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 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)

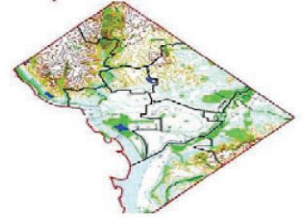
Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(06) IT Requirements Development/Systems Design	1,600	1,551	47	0	2	720	0	0	0	0	0	720
<b>TOTALS</b>	<b>1,600</b>	<b>1,551</b>	<b>47</b>	<b>0</b>	<b>2</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>

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)	400	365	34	0	0	0	0	0	0	0	0	0
Pay Go (0301)	300	294	6	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	900	892	7	0	2	720	0	0	0	0	0	720
<b>TOTALS</b>	<b>1,600</b>	<b>1,551</b>	<b>47</b>	<b>0</b>	<b>2</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2016							
Original 6-Year Budget Authority		1,200							
Budget Authority Through FY 2026		1,600							
FY 2021 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2026		1,600							
Budget Authority Request Through FY 2027		2,320							
Increase (Decrease)		720							
			<b>Expenditure (+) or Cost Reduction (-)</b>						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Year Total
IT			60	60	60	60	60	60	360
<b>TOTAL</b>			<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>360</b>
Full Time Equivalent Data									
<b>Object</b>			<b>FTE</b>	<b>FY 2022 Budget</b>	<b>% of Project</b>				
Personal Services			0.0	0	0.0				
Non Personal Services			0.0	720	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:** Ongoing Subprojects  
**Useful Life of the Project:** 7  
**Estimated Full Funding Cost:** \$2,320,000



## Description:

The District's Enterprise System (DES) streamlines the processes within DSLBD's business areas (Certification, Compliance, Grants Management, and Business Opportunities) and integrates collaboration between our external (DC Government and DC Community) users. The DES will help us respond to questions about supply (who are our SBEs and CBEs) and demand (where are they needed in DC Govt. to perform work). By answering these types of questions, we will be able to funnel more contracting opportunities to SBEs and CBEs as well as develop programs targeted to the needs of the government which will prepare more businesses for DC Government contracting opportunities.

## Justification:

DSLBD's systems were developed as separate applications/systems. The systems did not share data therefore efficient data analysis could not be performed. There was much redundancy with data and maintenance efforts due to the many separate applications. Certification was the first module of DES which was released in FY18.

## Progress Assessment:

N/A

## Related Projects:

N/A

(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
(06) IT Requirements Development/Systems Design	1,600	1,551	47	0	2		720	0	0	0	0	0	720
<b>TOTALS</b>	<b>1,600</b>	<b>1,551</b>	<b>47</b>	<b>0</b>	<b>2</b>		<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>

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)	400	365	34	0	0		0	0	0	0	0	0	0
Pay Go (0301)	300	294	6	0	0		0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	900	892	7	0	2		720	0	0	0	0	0	720
<b>TOTALS</b>	<b>1,600</b>	<b>1,551</b>	<b>47</b>	<b>0</b>	<b>2</b>		<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>

## Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	1,200
Budget Authority Through FY 2026	1,600
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6-Year Budget Authority Through FY 2026	1,600
Budget Authority Request Through FY 2027	2,320
Increase (Decrease)	720

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022						FY 2023						FY 2024						FY 2025						FY 2026						FY 2027						6 Year Total
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027													
IT	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	360												
<b>TOTAL</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>360</b>												

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	09/11/2017	10/16/2017
Design Complete (FY)	08/13/2021	
Construction Start (FY)	09/25/2017	10/30/2017
Construction Complete (FY)	09/30/2021	
Closeout (FY)	10/30/2021	

## Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	720	100.0