

(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, grants management, and business opportunities.

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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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)

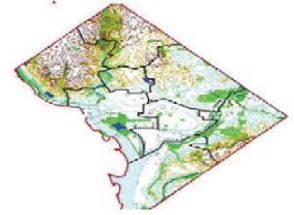
Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(06) IT Requirements Development/Systems Design	2,320	2,071	208	0	41	500	0	0	0	0	0	500
TOTALS	2,320	2,071	208	0	41	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	400	365	0	0	35	0	0	0	0	0	0	0
Pay Go (0301)	300	294	0	0	6	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	1,620	1,412	208	0	0	500	0	0	0	0	0	500
TOTALS	2,320	2,071	208	0	41	500	0	0	0	0	0	500

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2016							
Original 6-Year Budget Authority		1,200							
Budget Authority Through FY 2027		2,320							
FY 2022 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2027		2,320							
Budget Authority Request Through FY 2028		2,820							
Increase (Decrease)		500							
			Expenditure (+) or Cost Reduction (-)						
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services			60	0	0	0	70	0	130
TOTAL			60	0	0	0	70	0	130
Full Time Equivalent Data									
Object			FTE	FY 2023 Budget	% of Project				
Personal Services			0.0	0	0.0				
Non Personal Services			0.0	500	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: \$2,820,000



Description:

The District's Enterprise System (DES) streamlines the business processes and workflows within DSLBD's business areas (Certification, Compliance, Grants Management, and Business Opportunities) and supports 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 they are needed in DC Govt. to perform work). By answering these types of questions, DSLBD Staff will be able to assist CBEs with their searches for contracting opportunities as well as develop programs targeted to the needs of the government which will prepare more businesses for DC Government contracting.

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. Each of our modules needs to exist on one platform. Currently we are using modules in DES and old legacy systems to support the staff. Certification was the first module of DES which was released in FY18. The Compliance module has been released in phases. The first release occurred in FY19 and the latest release occurred at the end of FY21. The baseline versions of the Compliance, Grants Management and Business Opportunities modules will be completed in FY22. Our agency users are the monitored agencies within DC Government. The releases have included agency budget review and special exception processing by agency users, quarterly expenditure review and adjustment processing by agency users, waiver processing by the contracting officers and waiver comments by the CBE Community once waivers have been posted. Most recently contract review and tracking in accordance with the Mayors Order was released at the end of FY21. DES will meet requirements of the Return on Investment legislation and advances equitable outcomes. Regarding the Mayor's priorities, this project will provide transparency into the DC Government's budgeting and SBE Goal setting process, the forecasting process for DC Government procurements, prime payments through integration with the OCP Transparency Portal data, and the monitoring of the CBE community in terms of continued CBE eligibility.

Progress Assessment:

N/A

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(06) IT Requirements Development/Systems Design	2,320	2,071	208	0	41	500	0	0	0	0	0	500
TOTALS	2,320	2,071	208	0	41	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	400	365	0	0	35	0	0	0	0	0	0	0
Pay Go (0301)	300	294	0	0	6	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	1,620	1,412	208	0	0	500	0	0	0	0	0	500
TOTALS	2,320	2,071	208	0	41	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	1,200
Budget Authority Through FY 2027	2,320
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	2,320
Budget Authority Request Through FY 2028	2,820
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Contractual Services	60	0	0	0	70	0	130
TOTAL	60	0	0	0	70	0	130

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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0