

(TOO) OFFICE OF CHIEF TECHNOLOGY OFFICER

MISSION

The Office of the Chief Technology Officer (OCTO) directs the strategy, deployment, and management of D.C. Government technology with an unwavering commitment to IT excellence, efficiency, and value for government, residents, businesses, and visitors.

SCOPE

OCTO provides a secure computing environment for voice and data services for over 75 mayoral agencies and the Office of the Mayor, and the Council of the District of Columbia by overseeing over 500 miles of fiber network, 2,500 routers and switches, 28,000 desktops and laptops, 28,000 Voice over Internet Protocol (VOIP) and digital phone lines, 12,000 cellular devices, 3,700 aircards, 1,000 tablets, 2 mainframes, and over 2,000 servers with the ability to provide nearly 1.2 Petabytes of storage for the District Government's use. In addition, OCTO develops, implements, and maintains the District's technology infrastructure; develops and implements major enterprise applications; establishes and oversees technology policies and standards for the District; provides technology services and support for District agencies; and develops technology solutions to improve services to businesses, residents, and visitors in all areas of District government.

PROGRAM OBJECTIVES

1. Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.
2. Lower the cost of government operations and enhance service through innovative technologies.
3. Embrace information technology best practices and ensure high-quality service delivery of technology projects.
4. Provide leadership to enhance the delivery of services and to fuel technology innovation and adoption for the residents, businesses, and visitors of the District.

RECENT ACCOMPLISHMENTS

- As a recipient of the national "Champion of Change" award, the DC Community Access Network (DC-CAN) continued to progress during FY12 with 72 fiber miles deployed, 44 new Wi-Fi hotspots installed, and 92 community anchors interconnected. This 100-gigabyte platform, and associated access to information and opportunity, has become a valued resource of the underserved areas of our nation's capital.
- OCTO increased the number of public Wi-Fi hotspots to 351 by the end of FY 2012.
- OCTO migrated 46 DC.Gov agency websites to the District's new open source web system and developed 12 new websites including the Mayor's grade.dc.gov site.
- OCTO orchestrated a relocation of administrative office personnel from 11 DCPS sites to alternative locations and reinstated full continuity of service in virtually transparent deployments within two business days following schools closing on June 14, 2012.
- OCTO provided network connectivity through major capital modernization programs at new buildings such as the District building at 200 I Street, SE and the Consolidated Forensics Lab (CFL), in addition to other coordinated critical agency move efforts to maintain business continuity for agencies.
- OCTO migrated and consolidated several District agencies (Department of Employment Services, Department of Housing and Community Development, Child and Family Services Agency, and Department of General Services) to the OCTO data centers, resulting in lower operational and maintenance costs, as these agencies no longer had to support and maintain their own disparate/silo data center.
- OCTO completed the development of the Data Catalog Redesign to provide a more interactive user experience and ease of use, which provides the citizen with greater access to government data.
- OCTO procured a District-wide Service Oriented Application (SOA)-based middleware and the necessary hardware in preparation of its implementation in FY 2013 for data wide integration.
- OCTO implemented e-Sourcing module of application which allows vendors to submit bids on-line and allows DC agencies to manage contracts in electronic format.

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 projectsheet 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:

- 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
- 4 **Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
- 4 **FY 2013 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.
- 4 **6-Year Budget Authority Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
- 4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
- 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	102,339	99,781	1,458	0	1,100	2,000	1,000	0	0	0	0	3,000
(02) SITE	4,359	4,317	33	0	9	0	0	0	0	0	0	0
(03) Project Management	153,473	153,132	224	0	117	0	0	0	0	0	0	0
(04) Construction	180,114	179,279	783	0	52	2,700	2,150	0	0	0	0	4,850
(05) Equipment	390,402	377,339	8,520	807	3,736	7,270	5,250	0	0	0	0	12,520
(06) IT Requirements Development/Systems Design	21,523	19,773	1,279	62	408	0	0	0	0	0	0	0
(07) IT Development & Testing	29,511	27,159	1,211	0	1,141	2,515	1,708	0	0	0	0	4,223
(08) IT Deployment & Turnover	5,393	3,398	1,134	0	861	1,620	1,150	0	0	0	0	2,770
TOTALS	887,116	864,178	14,644	869	7,424	16,105	11,258	0	0	0	0	27,363

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	639,587	634,065	3,839	195	1,488	10,664	7,983	0	0	0	0	18,647
Pay Go (0301)	21,825	14,401	6,452	0	972	0	0	0	0	0	0	0
Equipment Lease (0302)	115,831	108,406	2,122	675	4,628	5,441	3,275	0	0	0	0	8,716
Alternative Financing (0303)	21,876	21,829	30	0	17	0	0	0	0	0	0	0
Certificate of Participation (0340)	61,634	61,634	0	0	0	0	0	0	0	0	0	0
Federal Payments (0353)	1,450	1,450	0	0	0	0	0	0	0	0	0	0
Capital Fund - Federal Payment (0355)	7,455	7,136	0	0	319	0	0	0	0	0	0	0
ARRA (0356)	17,458	15,257	2,201	0	0	0	0	0	0	0	0	0
TOTALS	887,116	864,178	14,644	869	7,424	16,105	11,258	0	0	0	0	27,363

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	587,070
Budget Authority Thru FY 2013	918,881
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	7,191
Current FY 2013 Budget Authority	926,072
Budget Authority Request for FY 2014	914,479
Increase (Decrease)	-11,593

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)	FY 2014							6 Year Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
Personnel Services	0	1,092	20	20	20	20	1,172	
Contractual Services	0	5,090	500	0	0	300	5,890	
IT	0	2,750	7	308	809	1,161	5,035	
Equipment	0	105	0	0	0	0	105	
TOTAL	0	9,037	527	328	829	1,481	12,202	

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	16,105	100.0

TO0-N3102-CAPSTAT

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N3102
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost:\$770,000

Description:

This project will fund enhancements to the web-based application used for tracking agency progress regarding benchmarks and performance measures.

Justification:

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Progress Assessment:

-

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(08) IT Deployment & Turnover	0	0	0	0	0	120	650	0	0	0	0	770
TOTALS	0	0	0	0	0	120	650	0	0	0	0	770

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	120	650	0	0	0	0	770
TOTALS	0	0	0	0	0	120	650	0	0	0	0	770

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	770
Increase (Decrease)	770

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	120	100.0

ELC-N1603-CITYWIDE NETWORK INFRASTRUCTURE UPGRADE

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N1603
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: NETWORK
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$6,210,000

Description:

District agencies' technology needs are placing an increasing reliance on the District Government data network for services it now supports, as well as additional network based services it will need to support—such as video, collaboration and increased mobility. The DC Wide Area Network (WAN) N1603C project began in FY08 and will continue through FY15 to provide continuous improvement on the network infrastructure and systems needed to maintain a state-of-the-art, secure, fault tolerant network and satisfy the future demands of District agencies.

Justification:

This project allows for the improvement of the citywide network infrastructure. Improvements will include network infrastructure upgrades of legacy systems to leverage advances in technology and capabilities and additional resources to add bandwidth and throughput processing power. This project ensures the availability of critical services that OCTO provides to the entire District. Legacy network capabilities and capacity will not keep pace with the demands of new technology and potential growth for new agency IT initiatives.

Progress Assessment:

This project is progressing as planned. In recent years, the Citywide Network Infrastructure Upgrade project produced needed network equipment to improve existing network capacity and capabilities. It deployed the network infrastructure necessary to provide government and public wireless internet access at government locations, including parks and recreation facilities and schools.

Related Projects:

N1603C is a continuation of the N1601B Capital project.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	3,325	2,583	23	663	57	2,385	500	0	0	0	0	2,885
TOTALS	3,325	2,583	23	663	57	2,385	500	0	0	0	0	2,885

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Equipment Lease (0302)	3,325	2,583	23	663	57	2,385	500	0	0	0	0	2,885
TOTALS	3,325	2,583	23	663	57	2,385	500	0	0	0	0	2,885

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	16,884
Budget Authority Thru FY 2013	14,858
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,858
Budget Authority Request for FY 2014	6,210
Increase (Decrease)	-8,648

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	IT	0	1,000	0	0	300	200
TOTAL	0	1,000	0	0	300	200	1,500

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2007	10/01/2007
Design Complete (FY)	01/15/2015	
Construction Start (FY)	02/01/2008	02/11/2008
Construction Complete (FY)	09/30/2017	
Closeout (FY)	12/31/2020	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,385	100.0

ELC-EQ101-CREDENTIALING AND WIRELESS COMMUNICATIONS

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: EQ101
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$12,876,000

Description:

This project includes design and construction of wireless infrastructure in various forms, from broadband wireless connectivity to wireless credentialing infrastructure for city workers and residents. Wireless credentialing focuses on the DC One Card initiative. The DC One Card is a consolidated credential designed to give District government workers and residents access to District government facilities, programs, and resources. The central platform for the DC One Card is a card that contains one or more wireless devices (chips).

Justification:

This project is necessary because by consolidating credentials citywide, the District will be able to reduce the resources it uses for card production and management, thus saving money government-wide. It also will provide substantial convenience to residents and easier access to government services. The DC One Card will help the District contain costs of various government program resources that will be accessed via the card.

Progress Assessment:

This project is progressing as planned.

Related Projects:

EQ103C-CREDENTIALING AND WIRELESS-GO BOND, PL401C-CITY-WIDE PHYSICAL ACCESS CONTROL SYSTEM. Also, though not necessarily connected to this project, any project that relies on or could benefit from use of a card (usually for ease of counting service usage) can be related to the DC One Card initiative.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	11,376	10,472	213	0	690	500	500	0	0	0	0	1,000
(06) IT Requirements Development/Systems Design	500	259	0	0	241	0	0	0	0	0	0	0
TOTALS	11,876	10,732	213	0	931	500	500	0	0	0	0	1,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Equipment Lease (0302)	11,876	10,732	213	0	931	500	500	0	0	0	0	1,000
TOTALS	11,876	10,732	213	0	931	500	500	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2013	14,876
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	14,876
Budget Authority Request for FY 2014	12,876
Increase (Decrease)	-2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	IT	0	0	0	0	500	250
TOTAL	0	0	0	0	500	250	750

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2008	
Design Complete (FY)	06/30/2013	06/30/2013
Construction Start (FY)	01/01/2008	01/01/2008
Construction Complete (FY)	09/30/2018	
Closeout (FY)	09/30/2019	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

TO0-EQ103-CREDENTIALING AND WIRELESS-GO BOND

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: EQ103
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost:\$500,000

Description:

This project includes design and construction of wireless infrastructure in various forms, from broadband wireless connectivity to wireless credentialing infrastructure for city workers and residents. Wireless credentialing focuses on the DC One Card initiative. The DC One Card is a consolidated credential designed to give District government workers and residents access to District government facilities, programs, and resources. The central platform for the DC One Card is a card that contains one or more wireless devices (chips).

Justification:

This project is necessary because by consolidating credentials citywide, the District will be able to reduce the resources it uses for card production and management, thus saving money government-wide. It also will provide substantial convenience to residents and easier access to government services. The DC One Card will help the District contain costs of various government program resources that will be accessed via the card.

Progress Assessment:

This project is progressing as planned.

Related Projects:

EQ101C - CREDENTIALING AND WIRELESS COMMUNICATIONS, PL401C-CITY-WIDE PHYSICAL ACCESS CONTROL SYSTEM. Also, though not necessarily connected to this project, any project that relies on or could benefit from use of a card (usually for ease of counting service usage) can be related to the DC One Card initiative.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(08) IT Deployment & Turnover	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	500	0	0	0	0	0	500
TOTALS	0	0	0	0	0	500	0	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	500
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

TO0-N1715-CYBER SECURITY MODERNIZATION

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N1715
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost:\$2,808,000

Description:

To address the ongoing cyber security threat, OCTO needs to overhaul DC Government’s cyber security practice, capability, and resource alignment. The District is not fully equipped to respond to a full scale cyber attack, and this has major implications for public safety and government operations. OCTO’s security program must be designed and built in accordance with today’s requirements for IT security, ensuring compliance with federal government standards.

Justification:

The Cyber Security Modernization project is necessary to secure the District Government against the ongoing cyber security threat that threatens public safety and government operations.

Progress Assessment:

This is a new project.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,000	500	360	0	140	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	1,200	650	0	0	0	0	1,850
TOTALS	1,000	500	360	0	140	1,200	650	0	0	0	0	1,850

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,000	500	360	0	140	1,200	650	0	0	0	0	1,850
TOTALS	1,000	500	360	0	140	1,200	650	0	0	0	0	1,850

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,000
Budget Authority Thru FY 2013	1,000
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	1,000
Budget Authority Request for FY 2014	2,850
Increase (Decrease)	1,850

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
IT	0	225	0	0	0	0	225
TOTAL	0	225	0	0	0	0	225

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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,200	100.0

ELC-N2501-DATA CENTER RELOCATION

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TOO)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N2501
Ward:
Location: NORTHERN VIRGINIA
Facility Name or Identifier: DATA CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$17,540,000

Description:

The District of Columbia provides information technology services critical to public safety, public welfare, and government operations from its two primary data centers located within the District. This project will facilitate the relocation of the OCTO data centers to sites that are more secure, have robust infrastructure, and have sufficient capacity to meet current and future needs. The scope of the project is to find and prepare suitable data center sites, relocate the services to those sites, and support necessary capital improvements. One data center will remain in a leased facility. The other data center will be moved to a state-of-the-art leased facility outside of the District of Columbia. Doing so eliminates current issues with space and power capacity, as well as improves the District's disaster recovery capability.

Justification:

This project is necessary and urgent because both data centers no longer have sufficient space and power available to meet current and future demands, their infrastructures are old and in need of costly major upgrades, and they are too close together for Disaster Recovery purposes. As the current data centers are only five (5) miles apart, a serious incident may affect both. Leasing a facility outside the District will mitigate this risk.

Progress Assessment:

OCP (DRES) in cooperation with OCTO released and awarded an RFP for the lease of a data center facility in northern VA. The lease was signed in August of 2009. Migration of data center services to the new leased facility occurred throughout FY 2010.

Related Projects:

N2201 - Server Consolidation, N2702 - Enterprise Messaging and Communications Platform, and N1705 - Information Infrastructure.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	16,540	15,111	1,099	12	318		500	500	0	0	0	0	1,000
TOTALS	16,540	15,111	1,099	12	318		500	500	0	0	0	0	1,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Equipment Lease (0302)	16,540	15,111	1,099	12	318		500	500	0	0	0	0	1,000
TOTALS	16,540	15,111	1,099	12	318		500	500	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	4,633
Budget Authority Thru FY 2013	18,757
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	583
Current FY 2013 Budget Authority	19,340
Budget Authority Request for FY 2014	17,540
Increase (Decrease)	-1,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
	Contractual Services	0	4,000	500	0	0	300
IT	0	200	0	0	0	0	200
TOTAL	0	4,200	500	0	0	300	5,000

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2008	10/01/2008
Design Complete (FY)	09/30/2010	09/30/2010
Construction Start (FY)	09/30/2009	08/17/2009
Construction Complete (FY)	12/31/2011	
Closeout (FY)	09/30/2020	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

TO0-N2503-DATA CENTER RELOCATION-GO BOND

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N2503
Ward: 8
Location: 2720 MARTIN LUTHER KING JR., AVE
Facility Name or Identifier: DATA CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost:\$4,904,000

Description:

The District of Columbia provides information technology services critical to public safety, public welfare, and government operations from its two primary data centers located within the District. This project will facilitate the relocation of the OCTO data centers to sites that are more secure, have robust infrastructure, and have sufficient capacity to meet current and future needs. The scope of the project is to find and prepare suitable data center sites, relocate the services to those sites, and support necessary capital improvements. One data center will be moved to a District-owned, recently constructed, highly secure site at the Unified Communications Center (UCC). The other data center will be moved to a state-of-the-art leased facility outside of the District of Columbia. Doing so will eliminate current issues with space and power capacity, as well as improve the District's disaster recovery capability.

Justification:

see N2501C

Progress Assessment:

see N2501C

Related Projects:

see N2501C

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	3,754	3,754	0	0	0	650	500	0	0	0	0	1,150
TOTALS	3,754	3,754	0	0	0	650	500	0	0	0	0	1,150

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	3,754	3,754	0	0	0	650	500	0	0	0	0	1,150
TOTALS	3,754	3,754	0	0	0	650	500	0	0	0	0	1,150

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	3,836
Budget Authority Thru FY 2013	3,836
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	-82
Current FY 2013 Budget Authority	3,754
Budget Authority Request for FY 2014	4,904
Increase (Decrease)	1,150

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2008	10/01/2008
Design Complete (FY)	09/30/2010	09/30/2010
Construction Start (FY)	09/30/2009	08/17/2009
Construction Complete (FY)	09/30/2015	
Closeout (FY)	09/30/2015	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	650	100.0

ELC-N3101-DATA TRANSPARENCY AND ACCOUNTABILITY

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N3101
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost:\$5,490,000

Description:

The Citywide Data Warehouse's (CityDW) mission is to democratize government data by providing a centralized access point for enterprise-wide data with a focus on data that enables decision support and government transparency. CityDW works with the City Administrator, DCStat and with District agencies to supply data, business intelligence tools and dashboards. CityDW gathers data and builds reporting environments for DCStat (<http://capstat.oca.dc.gov/DC.aspx>) and agencies like CFSA, DDOT, OUC (311 and 991 data). CityDW also builds custom applications and dashboards to display the data like internal reporting and tracking tools like TrackDC (a public version will be released in FY10). CityDW, being the centralized location for a large amount of city data, is also charged with making the data available to the public. One example is the District's Data Catalog that provides over 400 datasets in easy to access formats (spreadsheets, Google Maps, Google Earth). For years the District of Columbia has provided public access to city operational data through the Internet to help agencies operate as more responsive, better performing organizations. The Data Catalog can be used to view or download a variety of data like crimes, service requests, procurements, permits, constructions projects, purchase card transactions, purchase orders and more.

Justification:

Information is one of the most under-utilized assets in government. Without the proper data sharing in place, agencies often bear all costs associated with collecting, storing, and protecting data without realizing any noticeable benefits. CityDW gathers and makes this data available to the Office of the City Administrator, agencies, employees and citizens. CityDW was selected from over 700 applicants by the Ash Institute as the winner of the 2009 Innovations in American Government Award in Urban Policy.

Progress Assessment:

CityDW now publishes over 400 datasets via the Data Catalog (<http://data.octo.dc.gov/>), and built four applications that are available to the public that make it easy to access and view data including crime and service requests on a map.

Related Projects:

Projects that CityDW depends on include but are not limited to Citizen Interaction and Relationship Management, DCGIS, PeopleSoft, PASS, and MPD crime data systems and all other agency source databases that provide data.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	821	734	44	0	43	581	0	0	0	0	0	581
(07) IT Development & Testing	4,088	3,908	207	0	-27	0	0	0	0	0	0	0
TOTALS	4,909	4,642	251	0	16	581	0	0	0	0	0	581

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Equipment Lease (0302)	4,909	4,642	251	0	16	581	0	0	0	0	0	581
TOTALS	4,909	4,642	251	0	16	581	0	0	0	0	0	581

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	3,091
Budget Authority Thru FY 2013	8,636
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	8,636
Budget Authority Request for FY 2014	5,490
Increase (Decrease)	-3,146

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	392	0	0	0	0	392
Contractual Services	0	50	0	0	0	0	50
TOTAL	0	442	0	0	0	0	442

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	01/01/2005	01/01/2005
Design Complete (FY)	12/01/2005	12/01/2005
Construction Start (FY)	12/01/2017	
Construction Complete (FY)	12/31/2020	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	581	100.0

TO0-ZA143-DC GIS CAPITAL INVESTMENT

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: ZA143
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$13,519,000

Description:

This capital fund is paired with master lease fund project N1604C. Both invest in shared applications and mapping data for District agencies that work with geographic data. OCTO coordinates and facilitates cross-agency investments through the District of Columbia Geographic Information System (DC GIS) Steering Committee. OCTO supports these cross-agency activities by providing technical expertise and paying for a portion of the cross-agency projects. OCTO also supports individual agencies to enhance the District's current base map to add agency-specific information.

Justification:

Detailed maps and information and the applications that employ them are an inherent part of state and local government. The DC GIS is already utilized across the government, and the geographic data and applications are the basis of many government operations and decisions. DC GIS works with numerous agencies to make District agencies better stewards of our environment, be more prepared for emergencies, improve public safety, be more efficient in our government operations, track our assets and projects, be more competitive and careful in our economic development, and to be more thorough and fair in our revenue collection.

Progress Assessment:

This project work has slowed due to budget changes resulting from the economic slowdown.

Related Projects:

Project N1604C also funds the DC GIS. The difference between N1604C and ZA143C is the type of funding and the permitted spending, not the intent or governance of the DC GIS.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	2,268	2,219	0	0	48		0	0	0	0	0	0	0
(03) Project Management	4,517	4,500	9	0	8		0	0	0	0	0	0	0
(05) Equipment	1,463	1,447	0	0	16		0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	308	185	0	0	123		0	0	0	0	0	0	0
(07) IT Development & Testing	2,776	2,763	133	0	-120		1,040	683	0	0	0	0	1,723
(08) IT Deployment & Turnover	464	464	0	0	0		0	0	0	0	0	0	0
TOTALS	11,796	11,579	142	0	75		1,040	683	0	0	0	0	1,723

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	11,608	11,391	142	0	75		1,040	683	0	0	0	0	1,723
Alternative Financing (0303)	188	188	0	0	0		0	0	0	0	0	0	0
TOTALS	11,796	11,579	142	0	75		1,040	683	0	0	0	0	1,723

Additional Appropriation Data

First Appropriation FY	2002
Original 6-Year Budget Authority	5,167
Budget Authority Thru FY 2013	13,047
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	13,047
Budget Authority Request for FY 2014	13,519
Increase (Decrease)	472

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/01/2002
Design Complete (FY)	09/30/2009	09/30/2009
Construction Start (FY)		06/01/2002
Construction Complete (FY)	06/01/2017	
Closeout (FY)	06/01/2019	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,040	100.0

ELC-N1604-DC GIS MASTER LEASE

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TOO)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N1604
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$5,015,000

Description:

This capital fund is paired with master lease fund project ZA143C. Both invest in shared applications and mapping data for District agencies that work with geographic data. OCTO coordinates and facilitates cross-agency investments through the District of Columbia Geographic Information System (DC GIS) Steering Committee. OCTO supports these cross-agency activities by providing technical expertise and paying for a portion of the cross-agency projects. OCTO also supports individual agencies to enhance the District's current base map to add agency-specific information.

Justification:

Detailed maps and information and the applications that employ them are an inherent part of state and local government. The DC GIS is already utilized across the government, and the data and applications are the basis of many government operations and decisions. DC GIS works with numerous agencies to make District agencies better stewards of our environment, be more prepared for emergencies, improve public safety, be more efficient in our government operations, track our assets and projects, be more competitive and careful in our economic development, and to be more thorough and fair in our revenue collection.

Progress Assessment:

Due to the economic slowdown, DC GIS deferred some investments in mobile applications and address canvassing.

Related Projects:

Project ZA143C also funds the DC GIS. The difference between N1604C and ZA143C is the type of funding and the permitted spending, not the intent or governance of the DC GIS.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(06) IT Requirements Development/Systems Design	965	933	0	0	31		0	0	0	0	0	0	0
(07) IT Development & Testing	2,972	2,386	0	0	586		528	550	0	0	0	0	1,078
TOTALS	3,937	3,319	0	0	618		528	550	0	0	0	0	1,078

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Equipment Lease (0302)	3,937	3,319	0	0	618		528	550	0	0	0	0	1,078
TOTALS	3,937	3,319	0	0	618		528	550	0	0	0	0	1,078

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	5,000
Budget Authority Thru FY 2013	7,365
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,365
Budget Authority Request for FY 2014	5,015
Increase (Decrease)	-2,350

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		10/01/2002
Design Complete (FY)	09/30/2010	09/30/2010
Construction Start (FY)		06/01/2002
Construction Complete (FY)	06/01/2018	
Closeout (FY)	12/01/2019	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	528	100.0

TO0-ZB141-ENTERPRISE RESOURCE PLANNING

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: ZB141
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$84,492,000

Description:

ASMP is modernizing, automating, and integrating the District's internal, back office, administrative systems, including procurement, human resources, payroll, benefits administration, and timesheet management. ASMP enables District employees provide automated, faster, more efficient, and fully auditable procurement and personnel services and compile more complete, versatile, and accurate reports for management and the DC Council. The scope of work includes: (a) Establish ERP Organization and Governance; (b) Procure Hardware, Software and Implementation Resources; (c) Improve Core Functional Areas and Achieve Business Goals; and (d) Select, Build, and Run ERP Infrastructure.

Justification:

This project is necessary to meet the current and future operational needs of the District through the prudent application of technology enhancements.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	5,320	5,306	14	0	0	0	0	0	0	0	0	0
(03) Project Management	42,741	42,737	11	0	-7	0	0	0	0	0	0	0
(05) Equipment	31,794	31,744	42	0	7	1,654	2,500	0	0	0	0	4,154
(07) IT Development & Testing	193	181	12	0	0	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	291	280	11	0	0	0	0	0	0	0	0	0
TOTALS	80,338	80,249	90	0	0	1,654	2,500	0	0	0	0	4,154

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	74,634	74,574	68	0	-7	1,654	2,500	0	0	0	0	4,154
Pay Go (0301)	59	46	13	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	5,644	5,628	9	0	7	0	0	0	0	0	0	0
TOTALS	80,338	80,249	90	0	0	1,654	2,500	0	0	0	0	4,154

Additional Appropriation Data

First Appropriation FY	2002
Original 6-Year Budget Authority	24,292
Budget Authority Thru FY 2013	80,313
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	25
Current FY 2013 Budget Authority	80,338
Budget Authority Request for FY 2014	84,492
Increase (Decrease)	4,154

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2001	11/15/2001
Design Complete (FY)	12/31/2004	
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2006	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,654	100.0

ELC-N3701-HUMAN RESOURCES SYSTEM

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TOO)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N3701
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$10,316,000

Description:

The Human Resources Systems (PeopleSoft HCM) program is designed to integrate the human resources, benefits administration, time reporting, payroll services, employee self service and other human capital management processes and applications for the city. This program will upgrade the PeopleSoft suite and implement the performance management and management end-user reporting tools. In addition, it will enable the use of self-service for all city employees and extend for the first time the use of the applications to include non-employees such as contractors and volunteers, eliminate paper forms, support 360-degree performance feedback and secure access for DC employees from outside DC's network. This program implements a single enterprise wide software platform that will replace several DCHR IT legacy systems (HR Gateway, PMP, PES, ASPEN SumTotal, and paper/excel documents/reports). Operating costs are reduced by 1) eliminating DCHR's IT support and maintenance costs for its stand-alone applications, 2) streamlining HR operations, and 3) reducing amount of printed paper. In FY 2010 Workforce Analytics will provide managers with the capability to perform complex analysis of the District's workforce to assist in decisions about staffing, hiring and workforce deployment.

Justification:

The current version of PeopleSoft is no longer be supported by Oracle as of in 2011. Essential legal, regulatory, and tax updates are delivered six times a year by Oracle. Therefore, the District must upgrade to a newer version of PeopleSoft to ensure receipt of these updates beyond 12/31/2010.

Progress Assessment:

This project is progressing as planned through excellent stakeholder involvement and effective project management.

Related Projects:

Project T2299C converts DC Public Schools (DCPS) employees into the Human Resources system. DCPS, after conversion to the new Human Resources system, will have access to all of the new features being implemented under project N3701C.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(07) IT Development & Testing	8,894	8,894	0	0	0	947	475	0	0	0	0	1,422
TOTALS	8,894	8,894	0	0	0	947	475	0	0	0	0	1,422

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Equipment Lease (0302)	8,894	8,894	0	0	0	947	475	0	0	0	0	1,422
TOTALS	8,894	8,894	0	0	0	947	475	0	0	0	0	1,422

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	5,000
Budget Authority Thru FY 2013	11,390
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	105
Current FY 2013 Budget Authority	11,495
Budget Authority Request for FY 2014	10,316
Increase (Decrease)	-1,179

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	140	20	20	20	20	220
Contractual Services	0	1,000	0	0	0	0	1,000
IT	0	300	0	300	0	200	800
Equipment	0	5	0	0	0	0	5
TOTAL	0	1,445	20	320	20	220	2,025

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/01/2007	01/15/2008
Design Complete (FY)	11/15/2010	11/15/2010
Construction Start (FY)	04/01/2008	04/01/2008
Construction Complete (FY)	06/30/2018	
Closeout (FY)	08/30/2019	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	947	100.0

TO0-N3699-POOL FOR SMP PROJECTS

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N3699
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost:\$7,849,000

Description:

This account is used to develop various citywide software development projects that serve multiple agencies and the public. Two recent examples of these projects are the Web-based Service Request Center (SRC) and the Content Management System (CMS). SRC allows residents of the District to submit and track requests for District services online. CMS includes migrating the content of 200,000+ pages of the District's current website (www.dc.gov) to a new content management system that will make it faster and easier to post news and information on the website for District residents and visitors.

Justification:

This project supports numerous citywide service modernization projects and high priority projects that will enhance information flow and responsiveness to citizens and make government more efficient and transparent.

Progress Assessment:

The Content Management System project and the Service Request Center project are progressing as planned.

Related Projects:

N2701C & N1709C -- Content Management System

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(04) Construction	0	0	0	0	0		1,500	1,500	0	0	0	0	3,000
(06) IT Requirements Development/Systems Design	4,849	4,469	304	62	13		0	0	0	0	0	0	0
TOTALS	4,849	4,469	304	62	13		1,500	1,500	0	0	0	0	3,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	4,849	4,469	304	62	13		1,500	1,500	0	0	0	0	3,000
TOTALS	4,849	4,469	304	62	13		1,500	1,500	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	8,986
Budget Authority Thru FY 2013	8,641
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	332
Current FY 2013 Budget Authority	8,973
Budget Authority Request for FY 2014	7,849
Increase (Decrease)	-1,124

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Year Total
Personnel Services	0	280	0	0	0	0	280
Contractual Services	0	40	0	0	0	0	40
IT	0	175	7	8	9	11	210
Equipment	0	100	0	0	0	0	100
TOTAL	0	595	7	8	9	11	630

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	12/31/2020	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

TO0-N3802-PROCUREMENT SYSTEM -GO BOND

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N3802
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project: 5
Estimated Full Funding Cost:\$1,500,000

Description:

The Procurement Systems program is designed to integrate procurement applications and processes such as buyer, analysis, contract compliance and strategic sourcing for the City. PASS (Procurement Automated Support System) is the procurement system for more than 90 District agencies. This program will implement Contracts Compliance and Strategic Sourcing modules within the PASS suite. These applications will eliminate over 20 other systems currently in use by OCP and provide a fully integrated platform to save the District time and money on procurement.

Justification:

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Progress Assessment:

*

Related Projects:

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(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	0	0	0	0	0	1,000	500	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,000	500	0	0	0	0	1,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	500	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,000	500	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	1,500
Increase (Decrease)	1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

ELC-N2201-SERVER CONSOLIDATION

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TOO)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N2201
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: DATA CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$4,250,000

Description:

District agencies' technology needs increasingly require additional servers to host applications within OCTO Data Center 1 (ODC1) and OCTO Data Center 2 (ODC2). This project allows OCTO to maintain a robust virtual server pool, which has the dual benefit of providing modern equipment to improve application performance, as well as decreasing the overall operating cost of the data centers due to a decrease in the need for physical servers. Virtual server pools can be defined as taking one physical server and making it appear as many servers on the network.

Justification:

This project allows for the continuous improvement of OCTO's virtual server pool. This technology eliminates the need for costly 1-to-1 mapping of production and Disaster Recovery servers. This IT project ensures the availability of critical services that OCTO provides to the entire District. The demand on the virtual server platform increases every year and a refresh of equipment allows OCTO to meet new demand and handle the current load. The servers in this virtual pool host critical applications for agencies.

Progress Assessment:

This project is progressing as planned. Deployment for additional hardware and software will continue to further consolidate the dispersed and redundant server technologies throughout the District.

Related Projects:

N2504-SERVER CONSOLIDATION - GO BOND

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(05) Equipment	4,000	3,978	20	0	2		0	250	0	0	0	0	250
TOTALS	4,000	3,978	20	0	2		0	250	0	0	0	0	250

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Equipment Lease (0302)	4,000	3,978	20	0	2		0	250	0	0	0	0	250
TOTALS	4,000	3,978	20	0	2		0	250	0	0	0	0	250

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	5,000
Budget Authority Thru FY 2013	7,405
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	7,405
Budget Authority Request for FY 2014	4,250
Increase (Decrease)	-3,155

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014						FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						6 Year Total					
IT	0	500	0	0	0	500	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
TOTAL	0	500	0	0	0	500	1,000	0																																		

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	09/30/2007	10/01/2006
Design Complete (FY)	09/30/2014	09/30/2014
Construction Start (FY)	09/30/2007	09/30/2007
Construction Complete (FY)	09/30/2016	
Closeout (FY)	09/30/2019	

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

TO0-N2504-SERVER CONSOLIDATION - GO BOND

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N2504
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: DATA CENTER
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$1,500,000

Description:

District agencies' technology needs increasingly require additional servers to host applications within OCTO Data Center 1(ODC1) and OCTO Data Center 2 (ODC2). This project allows OCTO to maintain a robust virtual server pool, which has the dual benefit of providing modern equipment to improve application performance, as well as decreasing the overall operating cost of the data centers due to a decrease in the need for physical servers. Virtual server pools can be defined as taking one physical server and making it appear as many servers on the network.

Justification:

TBD

Progress Assessment:

TBD

Related Projects:

N2201C-SERVER CONSOLIDATION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(08) IT Deployment & Turnover	0	0	0	0	0	1,000	500	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,000	500	0	0	0	0	1,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	500	0	0	0	0	1,500
TOTALS	0	0	0	0	0	1,000	500	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	1,500
Increase (Decrease)	1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

ELC-N6001-TRANSPORTATION INFRASTRUCTURE MODERNIZATION

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N6001
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$1,500,000

Description:

OCTO proposes to apply public safety value propositions to the transportation cluster by improving traffic cameras, smart traffic signals, and smart meters through connectivity. This initiative will provide design standards for a traffic management system, video surveillance, outdoor Wi-Fi hotspots, and IP-based environmental sensors. OCTO will devote specific resources that focus on bringing new technologies to the transportation cluster through a Deputy CTO, and a variety of projects that would serve the agencies in that cluster as well as intra-cluster benefits that may exist.

Justification:

The project will provide a public safety value to the transportation cluster by improving traffic cameras, smart traffic signals, and smart meters through connectivity. This will provide design standards for a traffic management system, video surveillance, outdoor Wi-Fi hotspots, and IP-based environmental sensors.

Progress Assessment:

This is a new project.

Related Projects:

N6002C-TRANSPORTATION INFRASTRUCTURE MODERNIZATION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,000	0	0	0	1,000	0	500	0	0	0	0	500
TOTALS	1,000	0	0	0	1,000	0	500	0	0	0	0	500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Equipment Lease (0302)	1,000	0	0	0	1,000	0	500	0	0	0	0	500
TOTALS	1,000	0	0	0	1,000	0	500	0	0	0	0	500

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,500
Budget Authority Thru FY 2013	1,500
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	1,500
Budget Authority Request for FY 2014	1,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

TO0-N6002-TRANSPORTATION INFRASTRUCTURE MODERNIZATION

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N6002
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$3,500,000

Description:

OCTO proposes to apply public safety value propositions to the transportation cluster by improving traffic cameras, smart traffic signals, and smart meters through connectivity. This initiative will provide design standards for a traffic management system, video surveillance, outdoor Wi-Fi hotspots, and IP-based environmental sensors. OCTO will devote specific resources that focus on bringing new technologies to the transportation cluster through a Deputy CTO, and a variety of projects that would serve the agencies in that cluster as well as intra-cluster benefits that may exist.

Justification:

This initiative will improve traffic cameras, smart traffic signals, and smart meters through connectivity. It will provide design standards for a traffic management system, video surveillance, outdoor Wi-Fi hotspots, and IP-based environmental sensors.

Progress Assessment:

This is a new project.

Related Projects:

N6001C-TRANSPORTATION INFRASTRUCTURE MODERNIZATION

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,000	0	1,000	0	0	2,000	500	0	0	0	0	2,500
TOTALS	1,000	0	1,000	0	0	2,000	500	0	0	0	0	2,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,000	0	1,000	0	0	2,000	500	0	0	0	0	2,500
TOTALS	1,000	0	1,000	0	0	2,000	500	0	0	0	0	2,500

Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	3,500
Budget Authority Thru FY 2013	3,500
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	3,500
Budget Authority Request for FY 2014	3,500
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2012	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0