

# (TOO) OFFICE OF CHIEF TECHNOLOGY OFFICER

## **MISSION**

The Office of the Chief Technology Officer (OCTO) is to direct 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. OCTO oversees over 500 miles of fiber network, 2,500 routers and switches, 30,855 desktops and laptops, 30,000 Voice over Internet Protocol (VOIP) and digital phone lines, 13,000 cellular devices, 3,800 aircards, 2 mainframes, and over 2,000 servers with the ability to provide nearly 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**

**Objective 1:** Provide strategic IT leadership & fuel technology innovation for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.

**Objective 2:** Provide & maintain a ubiquitous, reliable, & secure computing environment to ensure continuity of government operations & safeguarding the District's equipment, facilities, & information.

**Objective 3:** Improve service delivery & drive Innovation through Open Government.

**Objective 4:** Manage IT initiatives, programs & assets strategically, efficiently & economically to lower the cost of government operations.

**Objective 5:** Promote digital literacy, broadband access, & technology inclusion in underserved areas, & to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy.

## **RECENT ACCOMPLISHMENTS**

### **Objective 1:**

- . Migrated a total of 93 DC.Gov agency websites to the District's new open source web system.
- . Selected as a finalist in the 2013 Best of the Web Awards for City Portals by the Center for Digital Government.

### **Objective 2:**

- . Migrated & consolidated additon two District agencies (Metropolitan Police Department & District of Columbia Public Library) to the OCTO data centers, resulting in lower operational & maintenance costs.

### **Objective 3:**

- . Created Healthcare Services Locator Mapping Application for the Department of Health's Community Health Administration (CHA) to assist DC residents to find available healthcare services. Functionalities includes:

- a) Search by Address, Search by Distance, Search by Service or Care
- b) Retrieve additional information about Primary Care sites

### **Objective 4:**

- . Upgraded the District's procurement system, PASS to version 9r1 & integrated it with the District's financial system (SOAR) via Oracle SOA platform
- . Developed a data warehouse for the District of Columbia Taxicab Commission (DCTC), & designed Tableau Report workbooks to provide reporting services for DCTC electronic trip data.

### **Objective 5:**

- . Increased the number of public WiFi hotspots to 531 by the end of FY13.

**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:
  - › **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 Thru FY 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
  - › **FY 2014 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 Thru 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
  - › **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
  - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
(01) Design	103,784	100,475	3,325	0	-16	4,500	0	0	0	15,000	15,000	34,500
(02) SITE	4,352	4,350	0	0	2	0	0	0	0	0	0	0
(03) Project Management	153,458	153,375	19	0	64	0	0	0	0	0	0	0
(04) Construction	182,809	180,319	1,220	90	1,181	2,150	0	0	0	0	0	2,150
(05) Equipment	403,173	390,408	2,916	2,522	7,327	4,570	0	0	0	0	0	4,570
(06) IT Requirements Development/Systems Design	21,400	21,117	142	0	140	4,192	0	0	0	0	0	4,192
(07) IT Development & Testing	32,632	29,851	787	94	1,901	5,153	0	0	0	0	0	5,153
(08) IT Deployment & Turnover	8,351	6,205	1,547	0	598	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>909,959</b>	<b>886,100</b>	<b>9,956</b>	<b>2,705</b>	<b>11,197</b>	<b>23,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>53,565</b>

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
GO Bonds - New (0300)	656,088	641,660	7,161	1,930	5,337	17,470	0	0	0	15,000	15,000	47,470
Pay Go (0301)	22,108	21,511	493	0	103	0	0	0	0	0	0	0
Equipment Lease (0302)	121,898	113,391	2,298	775	5,434	6,095	0	0	0	0	0	6,095
Alternative Financing (0303)	21,868	21,860	4	0	4	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	17,458	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>909,959</b>	<b>886,100</b>	<b>9,956</b>	<b>2,705</b>	<b>11,197</b>	<b>23,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>53,565</b>

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	592,885
Budget Authority Thru FY 2014	921,220
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-50
Current FY 2014 Budget Authority	921,170
Budget Authority Request for FY 2015	963,523
Increase (Decrease)	42,353

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
	Materials/Supplies	5	0	0	0	0	0
Contractual Services	5,090	5,072	170	150	400	0	10,882
Equipment	2,850	257	308	809	1,161	200	5,585
<b>TOTAL</b>	<b>7,945</b>	<b>5,329</b>	<b>478</b>	<b>959</b>	<b>1,561</b>	<b>200</b>	<b>16,472</b>

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	23,565	100.0

# TO0-N9201-CITYWIDE DISK BASED BACKUP INFRASTRUCTURE

**Agency:** OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)  
**Implementing Agency:** OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** N9201  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:**\$445,022

**Description:**

This project is to expand/upgrade OCTO's (Office of The Chief Technology Officer) disk-to-disk then to tape backup infrastructure technology. This will be used on the new SAN (Storage Area Network). Disk-based backup allows us to rapidly stage data to disk before being run off to tape for longer retention, after a defined period in a disk-to-disk then it goes to tape. Using this form of technology allows us to perform quick restore for critical systems or in the event of a major data loss scenario this will allow rapid restores from backup.

**Justification:**

Disk-based backup allows us to rapidly stage data to disk before being run off to tape for longer retention, after a defined period in a disk-to-disk then it goes to tape. Using this form of technology allows us to perform quick restore for critical systems or in the event of a major data loss scenario this will allow rapid restores from backup.

**Progress Assessment:**

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(07) IT Development & Testing	0	0	0	0	0	445	0	0	0	0	0	445
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	445	0	0	0	0	0	445
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	445
Increase (Decrease)	445

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	12/31/2016	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	445	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:**\$6,391,000

## 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 FY19 to provide continuous improvement on the network infrastructure including LAN/WAN/Telephony 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 conjunction with N1601B. Since 2010, this 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, schools.

Provided network connectivity through major capital modernization programs at several new buildings, such as, the District building at 2001 Street and the Consolidated Forensic Lab (CFL).

As part of the schools network modernization program for DCPS, relocated administrative office personnel from 11 DCPS sites to alternative locations and reinstated full continuity of service in virtually transparent deployments within two business days. Completed the network upgrade for a total of 20 schools in the summer of 2012. This massive undertaking allowed both structural and IT upgrades to be completed during the summer months and ensured fully enhanced educational facilities when the teachers and children were moved back for the fall semester.

## 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	6,341	2,712	545	127	2,957	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>6,341</b>	<b>2,712</b>	<b>545</b>	<b>127</b>	<b>2,957</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Equipment Lease (0302)	6,341	2,712	545	127	2,957	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>6,341</b>	<b>2,712</b>	<b>545</b>	<b>127</b>	<b>2,957</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	16,884
Budget Authority Thru FY 2014	6,391
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	450
Current FY 2014 Budget Authority	6,841
Budget Authority Request for FY 2015	6,841
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
	Contractual Services	0	2,500	0	0	0	0
Equipment	1,000	0	0	300	200	200	1,700
<b>TOTAL</b>	<b>1,000</b>	<b>2,500</b>	<b>0</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>4,200</b>

## 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)	09/30/2020	
Closeout (FY)	12/31/2021	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	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 for District workers, residents and visitors to the enhancement of mobile computing and wireless enabled applications. This project will also enhance the development the DC One Card and the research and development of wireless devices (chips). Other design, development and deployment of wireless infrastructure included in this project includes WIFI and other wireless technologies to provide Internet access to underserved populations in order to bridge the digital divide; and point-to-point, point-to-multipoint and mobile wireless connectivity to support public safety and other District government users.

## Justification:

This project (including its various subprojects) is necessary because, (1) by deploying publicly accessible wireless mobile computing technology OCTO can help bridge the digital divide in the District (2) by deploying wireless connectivity for first responders and other District government users, OCTO can increase public safety by providing mobile wireless broadband and computing service that is more reliable and secure than those offered by commercial carriers. (3) 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. This will also provide substantial convenience to residents and easier access to government services.

## Progress Assessment:

This project is progressing as planned.

## Related Projects:

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. In addition, projects focused on bridging the digital divide may be related to this project because the many aspects of the digital divide are connected to each other, including awareness, training, hardware, content, and Internet access—which may be provided under this project. Finally, public safety mobile data sharing, emergency response, and situational awareness projects may be related to this project to the extent they would benefit from public-safety-grade mobile wireless connectivity.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	11,876	11,325	182	0	369		500	0	0	0	0	0	500
(06) IT Requirements Development/Systems Design	500	264	113	0	124		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>12,376</b>	<b>11,588</b>	<b>295</b>	<b>0</b>	<b>493</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Equipment Lease (0302)	12,376	11,588	295	0	493		500	0	0	0	0	0	500
<b>TOTALS</b>	<b>12,376</b>	<b>11,588</b>	<b>295</b>	<b>0</b>	<b>493</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2014	12,876
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	12,876
Budget Authority Request for FY 2015	12,876
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
	Equipment	0	0	0	500	250	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>750</b>

## 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)	09/30/2020	
Closeout (FY)	09/30/2020	

## Full Time Equivalent Data

Object	FTE	FY 2015 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:** \$2,850,000

**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:**

To address the ongoing cyber security threat

**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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	1,000	817	143	0	40	0	0	0	0	0	0	0
(04) Construction	1,200	131	619	90	360	650	0	0	0	0	0	650
<b>TOTALS</b>	<b>2,200</b>	<b>948</b>	<b>762</b>	<b>90</b>	<b>401</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,200	948	762	90	401	650	0	0	0	0	0	650
<b>TOTALS</b>	<b>2,200</b>	<b>948</b>	<b>762</b>	<b>90</b>	<b>401</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

**Additional Appropriation Data**

First Appropriation FY	2013
Original 6-Year Budget Authority	1,000
Budget Authority Thru FY 2014	2,850
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	2,850
Budget Authority Request for FY 2015	2,850
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Equipment	225	250	0	0	0	0	475
<b>TOTAL</b>	<b>225</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2020	
Closeout (FY)	12/31/2021	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	650	100.0

# ELC-N2501-DATA CENTER RELOCATION

**Agency:** OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)  
**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:** \$17,360,000

## 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:

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 data center facility in northern VA. The lease was signed in August of 2009. Migration of data center services to the new leased facility will commence throughout FY 2010. DRES working in conjunction with OCTO has selected an A&E firm for the Design/Build of the data center space within the UCC.

Since 2012 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 datacenter. The data center consolidation effort is an ongoing effort which has significantly lowered the District's server footprint. In FY12 alone this effort has resulted in the decommissioning of three OCTO-operated data centers and migration of over 300 servers to OCTO's 'greener' data centers, resulting in a net savings for the District.

## Related Projects:

N9001C-DC Government New Data Center Build-out, N2201C - Server Consolidation, N2702C - Enterprise Messaging and Communications Platform, and N1705C - Information Infrastructure.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	17,040	16,322	41	640	37	320	0	0	0	0	0	320
<b>TOTALS</b>	<b>17,040</b>	<b>16,322</b>	<b>41</b>	<b>640</b>	<b>37</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>

  

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Equipment Lease (0302)	17,040	16,322	41	640	37	320	0	0	0	0	0	320
<b>TOTALS</b>	<b>17,040</b>	<b>16,322</b>	<b>41</b>	<b>640</b>	<b>37</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>

## Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	4,633
Budget Authority Thru FY 2014	17,540
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	17,540
Budget Authority Request for FY 2015	17,360
Increase (Decrease)	-180

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015						FY 2016						FY 2017						FY 2018						FY 2019						FY 2020						6 Year Total
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020													
Contractual Services	4,000	500	0	0	300	0	4,000	500	0	0	300	0	4,000	500	0	0	300	0	4,000	500	0	0	300	0	4,800												
Equipment	200	0	0	0	0	0	200	0	0	0	0	200	0	0	0	0	0	200	0	0	0	0	0	200	200												
<b>TOTAL</b>	<b>4,200</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>4,200</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>4,200</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>4,200</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>5,000</b>												

## 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)	12/31/2021	
Closeout (FY)	09/30/2020	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	320	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:**\$7,240,000

**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:**

N9001-DC Government New Data Center Build-out, N2501C-Data Center Relocation

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	6,740	4,468	323	446	1,502	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>6,740</b>	<b>4,468</b>	<b>323</b>	<b>446</b>	<b>1,502</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	6,740	4,468	323	446	1,502	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>6,740</b>	<b>4,468</b>	<b>323</b>	<b>446</b>	<b>1,502</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Additional Appropriation Data	
First Appropriation FY	2011
Original 6-Year Budget Authority	3,836
Budget Authority Thru FY 2014	7,240
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	7,240
Budget Authority Request for FY 2015	7,240
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	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 used to 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:

The DC GIS is utilized across the District government & its data & applications are the basis of many government operations & decisions.

## Progress Assessment:

DC has developed and continues to invest in a geospatial program.

## Related Projects:

Project N1604C also funds the DC GIS.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	2,268	2,219	0	0	48		0	0	0	0	0	0	0
(03) Project Management	4,517	4,512	1	0	4		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	185	185	0	0	0		0	0	0	0	0	0	0
(07) IT Development & Testing	3,939	2,908	144	0	887		683	0	0	0	0	0	683
(08) IT Deployment & Turnover	464	464	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>12,836</b>	<b>11,736</b>	<b>146</b>	<b>0</b>	<b>954</b>		<b>683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	12,648	11,548	146	0	954		683	0	0	0	0	0	683
Alternative Financing (0303)	188	188	0	0	0		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>12,836</b>	<b>11,736</b>	<b>146</b>	<b>0</b>	<b>954</b>		<b>683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683</b>

## Additional Appropriation Data

First Appropriation FY	2002
Original 6-Year Budget Authority	5,167
Budget Authority Thru FY 2014	13,385
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	13,385
Budget Authority Request for FY 2015	13,519
Increase (Decrease)	134

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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)	06/01/2020	
Closeout (FY)	06/01/2020	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	683	100.0

# ELC-N1604-DC GIS MASTER LEASE

**Agency:** OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)  
**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:

The District of Columbia Geographic Information System (DC GIS) provides public safety, economic development, and other public-facing District agencies – as well as the general public – with a “one-stop shop” for geospatial data and enterprise applications. GIS technology empowers policymakers and implementers with data and application tools that support better decision-making and performance. This capital fund is used for large, recurring data acquisition projects (including biannual photogrammetric mapping), shared applications, and computer hardware. OCTO coordinates and facilitates cross-agency investments through the DC GIS Steering Committee and supports these cross-agency activities by providing technical expertise and paying for a portion of the cross-agency projects.

## Justification:

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

## Progress Assessment:

DC has developed and continues to invest in a geospatial program that is considered a national model for local governments.

Due to several challenges, the only planned effort of the 2012 Planimetric and Ortho Project which creates DC’s basemap was delayed until FY2013.

## 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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	3,500	2,445	43	0	1,013	550	0	0	0	0	0	550
<b>TOTALS</b>	<b>4,465</b>	<b>3,378</b>	<b>43</b>	<b>0</b>	<b>1,044</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Equipment Lease (0302)	4,465	3,378	43	0	1,044	550	0	0	0	0	0	550
<b>TOTALS</b>	<b>4,465</b>	<b>3,378</b>	<b>43</b>	<b>0</b>	<b>1,044</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

## Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	5,000
Budget Authority Thru FY 2014	5,015
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	5,015
Budget Authority Request for FY 2015	5,015
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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)	06/01/2020	
Closeout (FY)	12/01/2020	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	550	100.0

# TO0-N9101-DC GOVERNMENT CITYWIDE IT SECURITY PROGRAM

**Agency:** OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)  
**Implementing Agency:** OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** N9101  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:**\$2,000,000

**Description:**

This IT Security project includes the SOC Managed Security Provider (MSSP) build-out, self-contained HIPAA network solution, Trusted Internet Connection (Security for Cloud Services), MPDC network security upgrade, and Physical Security at critical DC-NET Facilities.

**Justification:**

to defending information from unauthorized access, use, disclosure, disruption, modification, perusal, inspection, recording or destruction

**Progress Assessment:**

New

**Related Projects:**

N1711C

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	2,000
Increase (Decrease)	2,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2017	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# TO0-N9001-DC GOVERNMENT NEW DATA CENTER BUILD-OUT

**Agency:** OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)  
**Implementing Agency:** OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** N9001  
**Ward:**  
**Location:** TBD  
**Facility Name or Identifier:** DATA CENTER  
**Status:** New  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:**\$33,500,000

**Description:**

The District Primary Data Center ODC1 lease expires 2017 with no options for renewal. The District needs to hire an independent technology firm to advise OCTO on build vs. buy options and start the project. It is estimated that this project will cost approximately \$35 million in either case depending on the tier structure and the location with utility power availability.

**Justification:**

The District Primary Data Center ODC1 lease expires 2017 with no options for renewal.

**Progress Assessment:**

New project.

**Related Projects:**

N2501C and N2503C

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	0	0	0	0	0	3,500	0	0	0	15,000	15,000	33,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>33,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,500	0	0	0	15,000	15,000	33,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>33,500</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	33,500
Increase (Decrease)	33,500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)		
Construction Start (FY)	10/01/2016	
Construction Complete (FY)		
Closeout (FY)	09/30/2018	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

**TO0-N3102-DC STAT**

**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:**\$2,620,000

**Description:**

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

**Justification:**

Formerly known as CapStat, DC Stat is aimed at driving performance improvements and efficiencies within the government.

**Progress Assessment:**

Ongoing project.

**Related Projects:**

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(08) IT Deployment & Turnover	118	97	22	0	0	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>118</b>	<b>97</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	118	97	22	0	0	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>118</b>	<b>97</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	768
Budget Authority Thru FY 2014	768
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	768
Budget Authority Request for FY 2015	2,618
Increase (Decrease)	1,850

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Contractual Services	0	444	0	0	0	0	444
<b>TOTAL</b>	<b>0</b>	<b>444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444</b>

**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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

# TO0-N9501-DC.GOV WEB TRANSFORMATION

**Agency:** OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)  
**Implementing Agency:** OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** N9501  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:**\$1,492,000

**Description:**

This project is to redesign the District’s web portal, DC.Gov, in order to 1) improve District citizens’ and businesses’ access to public safety information and 2) provide for better transparency of District government information and services.

**Justification:**

DC.Gov’s website pages do not render well on mobile devices or on tablets. They are coded and structured in such a way that all content is forced to appear on any device using the same page layout, making the page difficult to view or even unusable on devices with smaller screen sizes. As a result, web content pertaining to agencies such as MPDC, HSEMA and other public safety agencies is not readily available when residents use their tablets or mobile devices. The same is true with regard to transparency. Content the enables residents to obtain critical information on DC.Gov websites, FOIA information for example, is not so readily available other than when using a desktop computer.

**Progress Assessment:**

New project.

**Related Projects:**

N1709C and N3699C

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	1,492	0	0	0	0	0	1,492
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,492</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,492	0	0	0	0	0	1,492
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,492</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	1,492
Increase (Decrease)	1,492

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2018	

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,492	100.0

# TO0-N9301-ENTERPRISE COMPUTING DEVICE MANAGEMENT

**Agency:** OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)  
**Implementing Agency:** OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** N9301  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:**\$700,000

**Description:**

This project is to enhance security of the District's computing environment and business operations to protect against syber-attacks and malicious software and increase oversight and transparency of the District's hardware and software purchase through the use of LANDesk Secure User Management Suite.

**Justification:**

to enhance security of the District's computing environment and business operations to protect against syber-attacks and malicious software and increase oversight and transparency of the District's hardware and software purchase through the use of LANDesk Secure User Management Suite

**Progress Assessment:**

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	700	0	0	0	0	0	700
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	700	0	0	0	0	0	700
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	700
Increase (Decrease)	700

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	12/31/2016	

**Full Time Equivalent Data**

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	700	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:

Ongoing project.

## Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	5,320	5,320	0	0	0	0	0	0	0	0	0	0
(03) Project Management	42,741	42,762	13	0	-34	0	0	0	0	0	0	0
(05) Equipment	33,448	32,674	534	170	70	2,500	0	0	0	0	0	2,500
(07) IT Development & Testing	193	183	10	0	0	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	291	291	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>81,992</b>	<b>81,230</b>	<b>557</b>	<b>170</b>	<b>36</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	76,288	75,542	544	170	33	2,500	0	0	0	0	0	2,500
Pay Go (0301)	59	50	9	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	5,644	5,638	4	0	3	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>81,992</b>	<b>81,230</b>	<b>557</b>	<b>170</b>	<b>36</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## Additional Appropriation Data

First Appropriation FY	2002
Original 6-Year Budget Authority	24,292
Budget Authority Thru FY 2014	84,492
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	84,492
Budget Authority Request for FY 2015	84,492
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Contractual Services	0	600	0	0	0	0	600
<b>TOTAL</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

## 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)	09/30/2020	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	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:

N3699C is used for various citywide software development projects that serve multiple agencies and/or the public. As technology advances there is a need for new citywide applications or significant enhancements to existing applications. It is also used to handle top priority unplanned projects (identified the by District leadership team) by funding a rapid response team to create software applications, websites, and leverage new technologies. It focuses on enhancing the information flow and government responsiveness to citizens and on making the District government more efficient.

## Justification:

N3699C 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. It is also used by OCTO to partially fund FTEs working on capital eligible sub-projects for this project number.

## Progress Assessment:

This capital project is made up of sub-projects that are completed at various times. Sub-projects for FY2011 included:

Content Management System - In FY2010, the existing website management software, used to publish DC.Gov - the District's official, government web portal, was badly out of date, not an industry standard, not scalable, and did not lend itself to modern web publishing and management that residents would expect. OCTO began converting the DC.Gov home page, agency websites and associated web portals to a new web platform that was more customer-centric and takes advantage of a number of Web 2.0 features such as social networking. The conversion project would ultimately consolidate approximately 125 District websites into approximately 90 up-to-date websites with a new look and feel.

By the end of the first quarter of FY2011, 40 DC.Gov websites had been converted to the new web system, leaving approximately 50 agency sites to be migrated. In the spring, OCTO made the decision to adopt a newer, more cost effective, open source web platform for all DC.Gov websites that will allow agency to post and share content quickly with greater ease. By the end of FY11, OCTO had installed and configured the new, open source system, developed new content templates with an improved design, and launched OSSE's new website.

In FY11 OCTO spent \$376,872 of N3699C funds for a dedicated ITSA project team to set up the new Drupal platform from which OCTO would convert the remaining 50 agencies sites.

In FY12, OCTO spent \$1,216,140 on the conversion 46 of the remaining 50 agencies sites, as well as launching a new mobile platform for DC.Gov.

In FY13, OCTO will migrate the 4 legacy sites plus 40 websites that were originally moved to the web system that was ultimately replaced by the open source system.

## Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	1,500	115	600	0	785		1,500	0	0	0	0	0	1,500
(06) IT Requirements Development/Systems Design	4,849	4,831	27	0	-9		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,349</b>	<b>4,946</b>	<b>628</b>	<b>0</b>	<b>776</b>		<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	6,349	4,946	628	0	776		1,500	0	0	0	0	0	1,500
<b>TOTALS</b>	<b>6,349</b>	<b>4,946</b>	<b>628</b>	<b>0</b>	<b>776</b>		<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	8,986
Budget Authority Thru FY 2014	7,849
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	7,849
Budget Authority Request for FY 2015	7,849
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
	Contractual Services	40	0	0	0	0	0
Equipment	275	7	8	9	11	0	310
<b>TOTAL</b>	<b>315</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>11</b>	<b>0</b>	<b>350</b>

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	12/31/2021	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	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:**\$4,248,000

## Description:

District agencies' technology needs increasingly require additional servers to host applications within the two OCTO Data Centers. 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 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. In FY2012 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(05) Equipment	3,998	3,998	0	0	0	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>3,998</b>	<b>3,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Equipment Lease (0302)	3,998	3,998	0	0	0	250	0	0	0	0	0	250
<b>TOTALS</b>	<b>3,998</b>	<b>3,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

## Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority	5,000
Budget Authority Thru FY 2014	4,248
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	4,248
Budget Authority Request for FY 2015	4,248
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
Equipment	500	0	0	0	500	0	1,000
<b>TOTAL</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>

## 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)	09/30/2020	
Closeout (FY)	09/30/2020	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

# 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:** Ongoing Subprojects  
**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:**

-

**Progress Assessment:**

Ongoing project.

**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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(08) IT Deployment & Turnover	1,000	618	344	0	37	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>1,000</b>	<b>618</b>	<b>344</b>	<b>0</b>	<b>37</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	1,000	618	344	0	37	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>1,000</b>	<b>618</b>	<b>344</b>	<b>0</b>	<b>37</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Additional Appropriation Data**

First Appropriation FY	2014
Original 6-Year Budget Authority	1,500
Budget Authority Thru FY 2014	1,500
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	1,500
Budget Authority Request for FY 2015	1,500
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Year Total
	Contractual Services	0	0	150	150	100	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>100</b>	<b>0</b>	<b>400</b>

**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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	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:** \$1,020,000

## 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 environment 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:

Improve 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.

## Progress Assessment:

Ongoing 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	520	0	520	0	0	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

  

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Equipment Lease (0302)	520	0	520	0	0	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	1,500
Budget Authority Thru FY 2014	1,020
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	1,020
Budget Authority Request for FY 2015	1,020
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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)	09/30/2020	
Closeout (FY)	12/31/2021	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

# 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:**\$3,440,000

## 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 environment 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:

Improve 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.

## Progress Assessment:

Ongoing 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	2,940	281	2,660	0	0	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>2,940</b>	<b>281</b>	<b>2,660</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,940	281	2,660	0	0	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>2,940</b>	<b>281</b>	<b>2,660</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	3,500
Budget Authority Thru FY 2014	3,940
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-500
Current FY 2014 Budget Authority	3,440
Budget Authority Request for FY 2015	3,440
Increase (Decrease)	0

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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)	09/30/2020	
Closeout (FY)	12/31/2021	

## Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0