

(TOO) OFFICE OF CHIEF TECHNOLOGY OFFICER

MISSION

The Office of the Chief Technology Officer (OCTO) leverages the power of technology to improve service delivery, drive innovation, and bridge the digital divide to build a world-class city.

BACKGROUND

OCTO oversees approximately 330 square miles of fiber network, 37,000 PCs, 28,000 phone lines, 9,700 cellular devices, 2,900 aircards, 2 mainframes, 800 servers, and 2,600 switches and routers citywide, providing secure services, communications and an electronic operating environment for more than 75 agencies of the DC Government. 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.

CAPITAL 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. Ensure high quality service delivery of technology projects and enforce architectural standards.
4. Bridge the digital divide and enable economic development.

RECENT ACCOMPLISHMENTS

- Deployed 6,561 new computers to reduce time for administrative duties and provide online tools and resources for DCPS teachers (FY 2008).
- Implemented 5 enhancements to the electronic human resources management systems—allowing employees to report their time electronically, view their paycheck online, apply for jobs and view application status, track performance evaluations, and enroll in and change benefits.
- Digitized over 2 million documents, including records from DCPS HR, DCHR, DOES, DDS, OAG, OPM, and OCTO (FY 2008 and FY 2009).
- Created a new intranet website for District employees that displays Agency news and provides enhanced employee on-line search capability (FY 2008).
- Implemented a real-time project and portfolio management tool to assist in the management and control of hundreds of city-wide capital and operating projects (FY 2008).
- Developed and released new versions of the CapStat website and the DC Data Catalog and Data Feeds to provide better transparency of government operations.
- Deployed collaboration software, like Google Apps and wikis, to District agencies and DCPS to increase information sharing among employees and agencies (FY 2007, FY 2008 and FY 2009).
- Enhanced Health and Human Services applications to allow agency workers to conduct screening interviews and perform detailed assessments of a family or individual to determine potential eligibility for various District assistance programs.
- Deployed 100 Wi-Fi hotspots at District buildings and public libraries provide free and secure internet access to the public (FY 2008).
- Enhanced Geographic Information Systems (GIS) data to provide District residents with easier access to District programs and services, such as finding evacuation routes during emergency events, view live-road conditions and snow plow progress during snow storms, as well as getting crime, property, and zoning data.
- Migrated 10,500 District users to a consolidated email platform.
- Increased storage space, reliability, and availability of services and applications to District agencies through virtual servers, which reduced physical servers from 89 to 8 in the OCTO Data Centers.
- Deployed 1,006 mobile data computers to fire, emergency medical, and police officials in the field by partnering with OUC, MPD, and FEMS (FY 2008).
- Migrated over 10,000 DCPS employees to the enterprise electronic human resources management systems; expanded the user base to over 35,000 employees District wide (FY 2009).
- Deployed 213 Wi-Fi hotspots at District buildings and public libraries to provide free and secure internet access to the public.
- Increased DC One Card enrollment by deploying DC One Card to approximately 20,000 DCPS students in grades 6-12 and 21,750 Summer Youth employment Program (SYEP) participants.
- Deployed a new website for the District of Columbia Public Schools (DCPS) using the District's new Content Management System (CMS) to improve information access for parents, students, teachers, and community members.
- Deployed TrackDC, a new dashboard for agencies to report on front burner issues, view their key operational data, Key Performance Indicators (KPI) status, customer service score and news about their agencies.
- Automated the Project Initiation Form (PIF) to streamline the project initiation process and reduce the reliance on paper forms.
- Completed a new Strategic Plan for DC GIS and reached out to multiple stakeholders through the planning process.
- Supported WASA and DDOE in creating and winning approval for a new policy that allocates the cost of storm handling storm water based on the impervious service of individual properties; the new system will be used to more fairly distribute the \$2 billion in costs for modernizing the District's combined storm and sanitary sewer systems over the next 20 years. The underlying data comprised of property maps, an address database, and impervious surface maps was created with DC GIS Capital and Master Lease funds.
- Launched Google (Earth) DC allowing Intranet users to interact with over 200 layers of DC GIS data and live data feeds from Citywide Data Warehouse in the most popular consumer mapping application.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments shows the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
 - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
 - **FY 2010 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 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
 - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
 - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	99,148	96,332	1,975	255	586	0	0	0	0	0	0	0
(02) SITE	4,833	3,723	251	353	505	0	0	0	0	0	0	0
(03) Project Management	155,062	147,320	1,386	724	5,631	250	250	250	0	0	0	750
(04) Construction	167,478	164,709	444	1,228	1,097	0	0	0	0	0	0	0
(05) Equipment	355,938	320,177	13,881	6,818	15,062	16,197	3,465	3,469	1,962	2,065	8,340	35,498
(06) IT Requirements Development/Systems Design	19,204	12,755	1,980	711	3,759	1,100	1,600	1,500	490	1,925	2,100	8,715
(07) IT Development & Testing	23,750	13,237	5,184	1,361	3,968	3,012	3,083	1,885	1,474	510	1,450	11,413
(08) IT Deployment & Turnover	3,720	3,051	20	495	155	0	0	0	0	0	0	0
TOTALS	829,133	761,305	25,121	11,945	30,762	20,558	8,398	7,104	3,926	4,500	11,890	56,376

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	633,583	599,290	9,506	6,704	18,083	2,298	2,798	2,000	490	1,825	2,750	12,161
Pay Go (0301)	11,390	10,818	5	0	567	0	0	0	0	0	0	0
Equipment Lease (0302)	97,778	65,963	15,428	5,118	11,268	18,260	5,600	5,104	3,436	2,675	9,140	44,215
Alternative Financing (0303)	21,795	21,263	-45	0	577	0	0	0	0	0	0	0
Certificate of Participation (0340)	61,635	61,312	29	123	171	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)	1,503	1,209	198	0	96	0	0	0	0	0	0	0
TOTALS	829,133	761,305	25,121	11,945	30,762	20,558	8,398	7,104	3,926	4,500	11,890	56,376

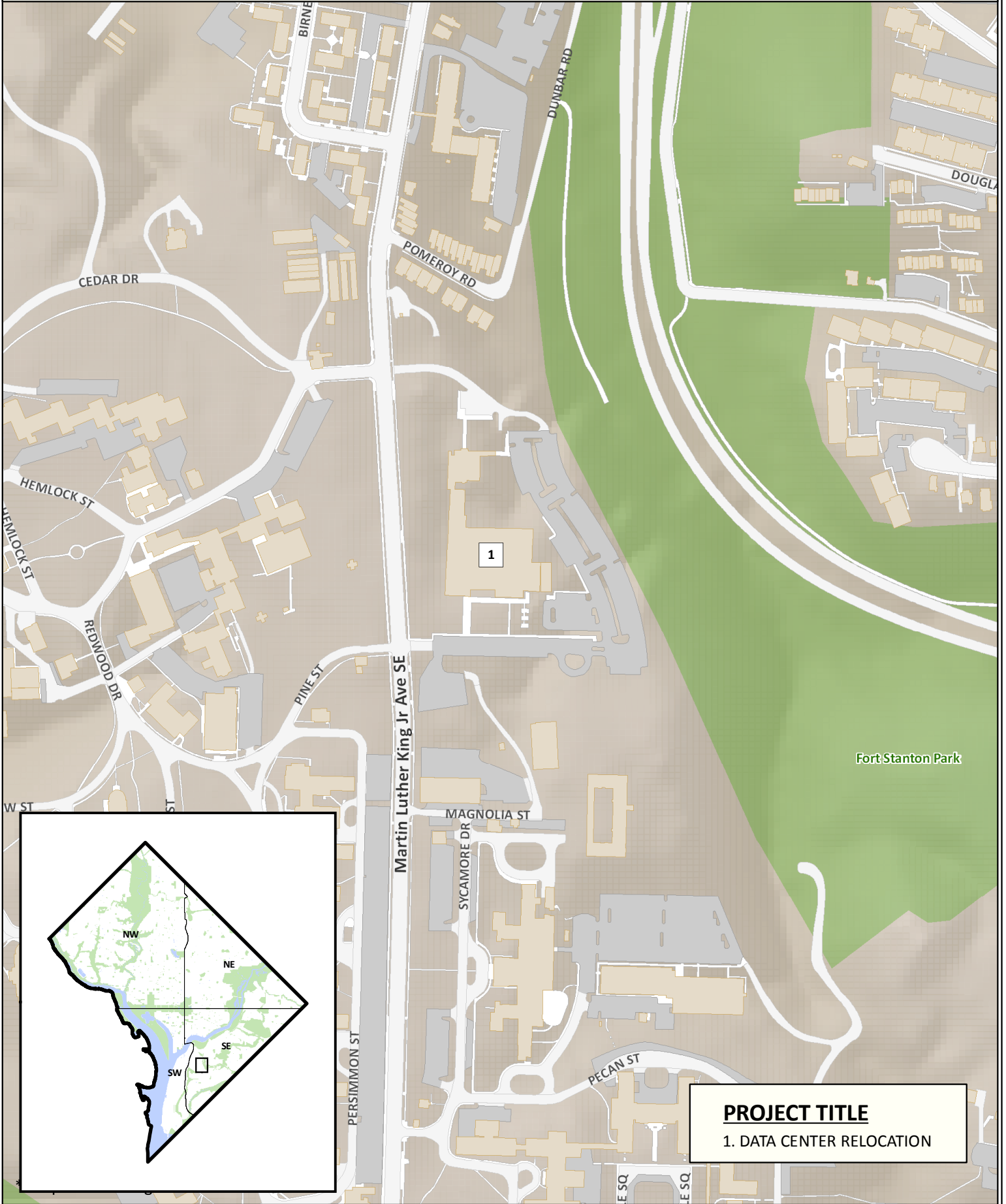
Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority (\$000)	538,120
Budget Authority Thru FY 2010 (\$000)	895,704
FY 2010 Budget Authority Changes	
ABC Transfers to SA311C	-1
Redirection	-5,990
Current FY 2010 Budget Authority (\$000)	889,713
Budget Authority Request for FY 2011 (\$000)	884,945
Increase (Decrease) to Total Authority (\$000)	-4,768

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Contractual Services	200	0	0	0	100	100	400
	200	0	0	0	100	100	400



Office of the Chief Technology Officer

FY 2011 - FY 2016 Capital Project Locations



ELC-EQ101-MASTER LEASE WIRELESS

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: EQ101
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$18,967,000

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.

Progress Assessment:

This project is progressing as planned.

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)	12/31/2015	
Closeout (FY)	12/31/2015	

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.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	11,484	7,778	1,270	1,115	1,320	1,865	1,000	500	0	0	0	3,365
(06) IT Requirements Development/Systems Design	500	153	129	0	218	0	0	0	0	0	0	0
TOTALS	11,984	7,931	1,399	1,115	1,539	1,865	1,000	500	0	0	0	3,365

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	11,984	7,931	1,399	1,115	1,539	1,865	1,000	500	0	0	0	3,365
TOTALS	11,984	7,931	1,399	1,115	1,539	1,865	1,000	500	0	0	0	3,365

Additional Appropriation Data	
First Appropriation FY	2005
Original 6-Year Budget Authority (\$000)	3,000
Budget Authority Thru FY 2010 (\$000)	17,849
FY 2010 Budget Authority Changes	
Redirection	-1,865
Current FY 2010 Budget Authority (\$000)	15,984
Budget Authority Request for FY 2011 (\$000)	15,349
Increase (Decrease) to Total Authority (\$000)	-635

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Materials/Supplies	137	189	242	307	87	87	1,049
Contractual Services	1,300	1,700	1,900	2,000	2,000	2,000	10,900
	1,437	1,889	2,142	2,307	2,087	2,087	11,949

ELC-N1603-DC WAN - ML

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N1603
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$16,505,000

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 FY09, 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.

Related Projects:

N1603C is a continuation of the N1601B Capital project.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2007	10/01/2007
Design Complete (FY)	01/15/2015	01/15/2015
Construction Start (FY)	02/01/2008	02/11/2008
Construction Complete (FY)	09/30/2016	
Closeout (FY)	12/31/2016	

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	4,029	1,724	1	0	2,304	743	1,600	2,104	881	1,000	1,800	8,128
TOTALS	4,029	1,724	1	0	2,304	743	1,600	2,104	881	1,000	1,800	8,128

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	4,029	1,724	1	0	2,304	743	1,600	2,104	881	1,000	1,800	8,128
TOTALS	4,029	1,724	1	0	2,304	743	1,600	2,104	881	1,000	1,800	8,128

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority (\$000)	16,884
Budget Authority Thru FY 2010 (\$000)	14,705
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	14,705
Budget Authority Request for FY 2011 (\$000)	12,157
Increase (Decrease) to Total Authority (\$000)	-2,548

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Equipment	250	300	350	400	450	500	2,250
	250	300	350	400	450	500	2,250

ELC-N1604-DC GIS MASTER EQUIPMENT

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N1604
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: GIS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$7,415,000

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.

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)	06/01/2016	
Closeout (FY)	12/01/2016	

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(06) IT Requirements Development/Systems Design	965	924	29	0	12	0	0	0	0	0	0	0
(07) IT Development & Testing	2,135	1,259	853	0	23	337	500	500	528	0	800	2,664
TOTALS	3,100	2,184	882	0	35	337	500	500	528	0	800	2,664

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	3,100	2,184	882	0	35	337	500	500	528	0	800	2,664
TOTALS	3,100	2,184	882	0	35	337	500	500	528	0	800	2,664

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority (\$000)	5,000
Budget Authority Thru FY 2010 (\$000)	6,615
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	6,615
Budget Authority Request for FY 2011 (\$000)	5,764
Increase (Decrease) to Total Authority (\$000)	-851

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

TO0-N1705-DATA WAREHOUSING

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N1705
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$57,434,000

Description:

The District of Columbia provides information technology services from its two primary data centers located within the District. The data centers are old and in need of major infrastructure upgrades and have neither the space nor electrical power capacity to meet the District's current and future requirements. The data centers are being relocated. OCTO Data Center 2 (ODC2) will relocate to a leased facility outside the District, and OCTO Data Center 1 (ODC1) will relocate within the District (to the District's Unified Communications Center). This project will enable the implementation of distributed data and application services on geographically dispersed, remotely managed infrastructure that is secure, fault-tolerant, and has high-capacity and performance characteristics. The goal of the new data center architecture is to achieve uptime of 99.999% or better for applications hosted in the environment (equates to about 5 minutes of downtime per year).

Justification:

The relocation of the data centers will bring about enormous improvements in the environments used to provide critical public safety, public welfare, and government operations services to the District's constituents.

Progress Assessment:

In FY09 hardware was deployed to increase the operating capacity of the existing data centers. OCTO is in the procurement and deployment phases during FY10 for the necessary hardware and software components supporting the data center relocations.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2006	10/01/2006
Design Complete (FY)	09/30/2008	09/30/2008
Construction Start (FY)	10/01/2008	
Construction Complete (FY)	09/30/2016	
Closeout (FY)	09/30/2016	

Related Projects:

N2201 - Server Consolidation, N2702 - Enterprise Messaging and Communications Platform, and N2501C – Data Center Relocation.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	8,965	8,633	298	0	34	0	0	0	0	0	0	0
(02) SITE	596	370	61	108	57	0	0	0	0	0	0	0
(03) Project Management	11,830	11,078	452	35	265	0	0	0	0	0	0	0
(05) Equipment	33,407	32,834	130	500	-57	0	0	0	0	500	0	500
(06) IT Requirements Development/Systems Design	636	196	220	199	20	0	0	0	0	0	0	0
TOTALS	55,434	53,111	1,161	842	319	0	0	0	0	500	0	500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	51,673	49,542	1,161	842	127	0	0	0	0	500	0	500
Pay Go (0301)	1,375	1,375	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	2,386	2,194	0	0	192	0	0	0	0	0	0	0
TOTALS	55,434	53,111	1,161	842	319	0	0	0	0	500	0	500

Additional Appropriation Data	
First Appropriation FY	2000
Original 6-Year Budget Authority (\$000)	16,953
Budget Authority Thru FY 2010 (\$000)	56,434
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	56,434
Budget Authority Request for FY 2011 (\$000)	55,934
Increase (Decrease) to Total Authority (\$000)	-500

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Contractual Services	200	0	0	0	100	100	400
	200	0	0	0	100	100	400

ELC-N2101- ODC2 MAINFRAME RELOCATION

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N2101
Ward: 6
Location: 222 MASSACHUSETTS AVENUE NW
Facility Name or Identifier: ODC2
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:

ODC2 is an old facility whose ownership by DC Government is being contested and is in need of an estimated \$4.33 millions of dollars worth of capacity improvements and structural repairs that are required immediately. Additionally, it is too close to ODC1 for disaster recovery purposes. For less than the cost of the improvements and repairs, ODC2 can be moved to a state-of-the-art leased facility outside of the District of Columbia. This funding enhancement would close the gap between existing funding for a move and the estimated costs of eliminating the Data Center 2 entirely. The assumption of the funding request is that Data Center 2 would move to an existing facility deep in the Virginia or Maryland suburbs (25-30 miles outside the District). This would be a leased co-location facility with the lease covered by fixed costs. Analysis of alternative sites is underway. Analysis of 'move' vendors is also beginning.

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.

Related Projects:

N/A.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	03/01/2007	
Construction Complete (FY)	10/30/2008	
Closeout (FY)	12/30/2008	

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	11,377	1,301	3,377	3,680	3,018	723	0	0	0	0	0	723
TOTALS	11,377	1,301	3,377	3,680	3,018	723	0	0	0	0	0	723

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	11,377	1,301	3,377	3,680	3,018	723	0	0	0	0	0	723
TOTALS	11,377	1,301	3,377	3,680	3,018	723	0	0	0	0	0	723

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority (\$000)	4,600
Budget Authority Thru FY 2010 (\$000)	12,100
FY 2010 Budget Authority Changes	
Redirection	-723
Current FY 2010 Budget Authority (\$000)	11,377
Budget Authority Request for FY 2011 (\$000)	12,100
Increase (Decrease) to Total Authority (\$000)	723

Estimated Operating Impact

Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Contractual Services	80	80	80	80	110	300	730
	80	80	80	80	110	300	730

ELC-N2201- SERVER CONSOLIDATION

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N2201
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: OCTO DATA CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$9,500,000

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:

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 FY 2010 deployment for additional hardware and software will continue to further consolidate the dispersed and redundant server technologies throughout the District.

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)	09/30/2016	

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	4,000	3,773	481	42	-296	0	0	0	0	250	5,000	5,250
TOTALS	4,000	3,773	481	42	-296	0	0	0	0	250	5,000	5,250

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	4,000	3,773	481	42	-296	0	0	0	0	250	5,000	5,250
TOTALS	4,000	3,773	481	42	-296	0	0	0	0	250	5,000	5,250

*A negative balance does not indicate overspending. See introductory chapter for details.

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority (\$000)	5,000
Budget Authority Thru FY 2010 (\$000)	4,500
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	4,500
Budget Authority Request for FY 2011 (\$000)	9,250
Increase (Decrease) to Total Authority (\$000)	4,750

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Contractual Services	80	80	80	80	110	300	730
	80	80	80	80	110	300	730

ELC-N2501-DATA CENTER RELOCATION

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N2501
Ward: 8
Location: 2720 MARTIN LUTHER KING JR AVENUE SE
Facility Name or Identifier: OCTO DATA CENTERS
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$22,633,000

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.

Related Projects:

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

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)	09/30/2016	

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	7,133	2,043	4,063	236	791	12,500	500	500	500	0	0	14,000
TOTALS	7,133	2,043	4,063	236	791	12,500	500	500	500	0	0	14,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	7,133	2,043	4,063	236	791	12,500	500	500	500	0	0	14,000
TOTALS	7,133	2,043	4,063	236	791	12,500	500	500	500	0	0	14,000

Additional Appropriation Data

First Appropriation FY	2007
Original 6-Year Budget Authority (\$000)	4,633
Budget Authority Thru FY 2010 (\$000)	22,633
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	22,633
Budget Authority Request for FY 2011 (\$000)	21,133
Increase (Decrease) to Total Authority (\$000)	-1,500

Estimated Operating Impact

Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Fixed Costs	2,800	2,800	2,800	2,800	2,800	2,800	16,800
Contractual Services	500	500	500	500	500	500	3,000
	3,300	3,300	3,300	3,300	3,300	3,300	19,800

ELC-N2702-ENTERPRISE MESSAGING & COMM PLATFORM

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TOO)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N2702
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: New
Useful Life of the Project: 7
Estimated Full Funding Cost: \$1,300,000

Description:

This project is a component of OCTO's enterprise Storage Area Network (SAN), a high-availability storage platform for District IT applications. High availability refers in this case to an uptime of 99.999% or better, or approximately five (5) minutes of downtime or less per year. OCTO is accomplishing this by building in redundancies across data centers, as well as replicating hardware and software to create an "active-active" configuration (meaning that both data center sites are in an "active" state, so that when one goes down all applications continue running). This project will consolidate our citywide messaging systems into the enterprise SAN. Citywide messaging is currently deploying a direct-attached storage (DAS) system for Microsoft Exchange 2007, a vendor-recommended architecture. By FY2015, we expect to be at the point of upgrading to the next version of Exchange, which is slated to support SAN architecture.

Justification:

The Office of the Chief Technology Officer (OCTO) has the responsibility to operate and maintain an IT infrastructure for many of the District's agencies. To facilitate this task, and to bring other agency systems into a centralized storage infrastructure, OCTO seeks to consolidate its existing storage and network infrastructure; modernize and unify its Storage Area Network (SAN) services; and improve its disaster recovery capabilities through setting up redundant SAN systems across data centers. The "active-active" configuration helps ensure that the District recovers instantaneously from a disaster to one data center.

Progress Assessment:

Project is on schedule. This project will enable the citywide messaging system to be successfully integrated with the enterprise Storage Area Network (SAN).

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2013	
Design Complete (FY)	09/30/2014	09/30/2014
Construction Start (FY)	10/01/2014	
Construction Complete (FY)	09/30/2015	
Closeout (FY)	09/30/2015	

Related Projects:

N1705C - The new Storage Area Network (SAN) will go into the new data center.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	0	0	0	0	600	0	600
TOTALS	0	0	0	0	0	0	0	0	0	600	0	600

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	0	0	0	0	0	0	0	0	0	600	0	600
TOTALS	0	0	0	0	0	0	0	0	0	600	0	600

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority (\$000)	1,300
Budget Authority Thru FY 2010 (\$000)	1,300
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	1,300
Budget Authority Request for FY 2011 (\$000)	600
Increase (Decrease) to Total Authority (\$000)	-700

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

ELC-N3101-CAPSTAT SERVICE ORIENTED ERP (ML)

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N3101
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$11,162,000

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 the City Administrator, CapStat and with District agencies to supply data, business intelligence tools and dashboards. CityDW gathers data and builds reporting environments for CapStat (<http://capstat.oca.dc.gov/WhatIsCapStat.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.ocio.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.

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)	12/01/2005	12/01/2005
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	591	503	0	0	88		115	115	115	581	315	1,540	2,781
(07) IT Development & Testing	2,981	895	923	45	1,119		598	885	385	0	35	0	1,903
TOTALS	3,572	1,398	923	45	1,207		713	1,000	500	581	350	1,540	4,684

Funding By Source - Prior Funding							Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	3,572	1,398	923	45	1,207		713	1,000	500	581	350	1,540	4,684
TOTALS	3,572	1,398	923	45	1,207		713	1,000	500	581	350	1,540	4,684

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority (\$000)	3,091
Budget Authority Thru FY 2010 (\$000)	9,622
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	9,622
Budget Authority Request for FY 2011 (\$000)	8,256
Increase (Decrease) to Total Authority (\$000)	-1,366

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Contractual Services	523	523	653	653	653	653	3,658
Equipment	50	0	50	0	0	0	100
	573	523	703	653	653	653	3,758

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: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$11,186,000

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.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Related Projects:

N2701C & N1709C -- Content Management System

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(06) IT Requirements Development/Systems Design	2,500	1,530	489	0	481	1,000	1,500	1,500	0	1,000	2,100	7,100
TOTALS	2,500	1,530	489	0	481	1,000	1,500	1,500	0	1,000	2,100	7,100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	2,500	1,530	489	0	481	1,000	1,500	1,500	0	1,000	2,100	7,100
TOTALS	2,500	1,530	489	0	481	1,000	1,500	1,500	0	1,000	2,100	7,100

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority (\$000)	8,986
Budget Authority Thru FY 2010 (\$000)	9,086
FY 2010 Budget Authority Changes	
Redirection	-486
Current FY 2010 Budget Authority (\$000)	8,600
Budget Authority Request for FY 2011 (\$000)	9,600
Increase (Decrease) to Total Authority (\$000)	1,000

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

ELC-N3701-HUMAN RESOURCES SYSTEM

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N3701
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 5
Estimated Full Funding Cost: \$13,890,000

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 will no longer be supported by Oracle at the end of 2010. 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.

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)	06/30/2015	
Closeout (FY)	08/30/2015	

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(07) IT Development & Testing	6,910	6,172	648	0	90	1,379	1,000	1,000	947	475	0	4,801
TOTALS	6,910	6,172	648	0	90	1,379	1,000	1,000	947	475	0	4,801

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	6,910	6,172	648	0	90	1,379	1,000	1,000	947	475	0	4,801
TOTALS	6,910	6,172	648	0	90	1,379	1,000	1,000	947	475	0	4,801

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority (\$000)	5,000
Budget Authority Thru FY 2010 (\$000)	13,890
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	13,890
Budget Authority Request for FY 2011 (\$000)	11,710
Increase (Decrease) to Total Authority (\$000)	-2,180

Estimated Operating Impact

Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
Contractual Services	750	250	0	0	0	0	1,000
	750	250	0	0	0	0	1,000

TO0-ZA143-IT - GIS MANAGEMENT

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: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 15
Estimated Full Funding Cost: \$16,373,000

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.

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)	06/01/2015	
Closeout (FY)	12/01/2015	

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	1,243	2,064	0	0	-821	0	0	0	0	0	0	0
(03) Project Management	5,207	3,688	110	0	1,410	250	250	250	0	0	0	750
(05) Equipment	1,244	632	0	373	239	250	250	250	0	0	0	750
(06) IT Requirements Development/Systems Design	193	185	0	0	8	100	100	0	490	325	0	1,015
(07) IT Development & Testing	1,841	1,490	246	0	106	698	698	0	0	0	650	2,046
(08) IT Deployment & Turnover	471	464	7	0	0	0	0	0	0	0	0	0
TOTALS	10,200	8,524	362	373	941	1,298	1,298	500	490	325	650	4,561

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	10,002	8,336	362	373	931	1,298	1,298	500	490	325	650	4,561
Alternative Financing (0303)	198	188	0	0	10	0	0	0	0	0	0	0
TOTALS	10,200	8,524	362	373	941	1,298	1,298	500	490	325	650	4,561

Additional Appropriation Data	
First Appropriation FY	2002
Original 6-Year Budget Authority (\$000)	4,405
Budget Authority Thru FY 2010 (\$000)	15,723
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	15,723
Budget Authority Request for FY 2011 (\$000)	14,760
Increase (Decrease) to Total Authority (\$000)	-963

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							