

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N23

SubProject Code:
01

Agency Code:
TOO

Implementing Agency Code:
ELC

Project Name:
ASMP
Subproject Location: 441 4th Street NW

Sub Project Name:
ASMP HR

Implementing Agency Name:
Equipment Lease-Capitol

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	5,000	0	0	0	0	0	5,000	5,000
Total:	0	0	0	5,000	0	0	0	0	0	5,000	5,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	5,000	0	0	0	0	0	5,000	5,000
Total:	0	0	0	5,000	0	0	0	0	0	5,000	5,000

Subproject Description:

The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process and information systems. The first two projects within the ASMP have been completed. The initial engagement, the Administrative Vision Framework, was completed in June 2001. This project gathered information from administrative and operational agency directors and staff, which allowed the project team to understand the issues surrounding current core administrative processes and systems, and to build a future business vision. The second project, the ERP Analytical Framework, was completed in October 2001. This effort incorporated the results of the previous project to create cross-functional "To Be" administrative business models with established business goals. The project team also designed a technical architecture to support the new business models and systems, analyzed costs and benefits.

Scope of Work:

The scope of work include, but not limited to the following: Establish ERP Organization and Governance; Procure Hardware, Software and Implementation Resources; Improve Core Functional Areas and Achieve Business Goals; and Select, Build, and Run ERP Infrastructure.

Milestone Data

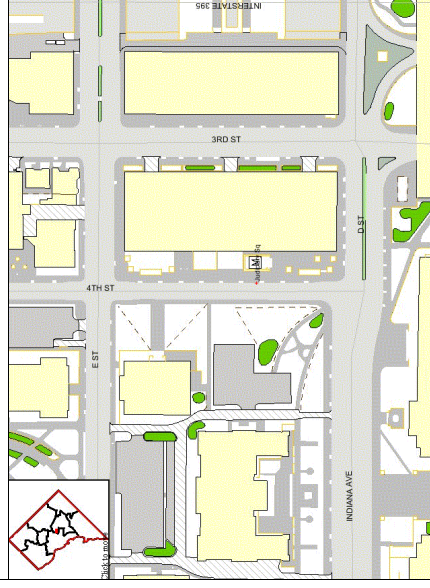
Initial Authorization Date:
Initial Cost:
Implementation Status: New
Useful Life: Other
Ward: Other
CIP Approval Criteria: Technology
Functional Category: Technology
Mayor's Policy Priority:
Program Category:

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Scheduled

Actual

MAP



441 4th Street NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N23

SubProject Code:
02

Agency Code:
TOO

Implementing Agency Code:
ELC

Project Name:
ASMP
Subproject Location: 441 4th Street NW

Sub Project Name:
ASMP PASS

Implementing Agency Name:
Equipment Lease-Capitol

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	6,200	0	0	0	0	0	6,200	6,200
Total:	0	0	0	6,200	0	0	0	0	0	6,200	6,200

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	6,200	0	0	0	0	0	6,200	6,200
Total:	0	0	0	6,200	0	0	0	0	0	6,200	6,200

Subproject Description:

The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process and information systems. The first two projects within the ASMP have been completed. The initial engagement, the Administrative Vision Framework, was completed in June 2001. This project gathered information from administrative and operational agency directors and staff, which allowed the project team to understand the issues surrounding current core administrative processes and systems, and to build a future business vision. The second project, the ERP Analytical Framework, was completed in October 2001. This effort incorporated the results of the previous project to create cross-functional "To Be" administrative business models with established business goals. The project team also designed a technical architecture to support the new business models and systems, analyzed costs and benefits.

Scope of Work:

The scope of work include, but not limited to the following: Establish ERP Organization and Governance; Procure Hardware, Software and Implementation Resources; Improve Core Functional Areas and Achieve Business Goals; and Select, Build, and Run ERP Infrastructure.

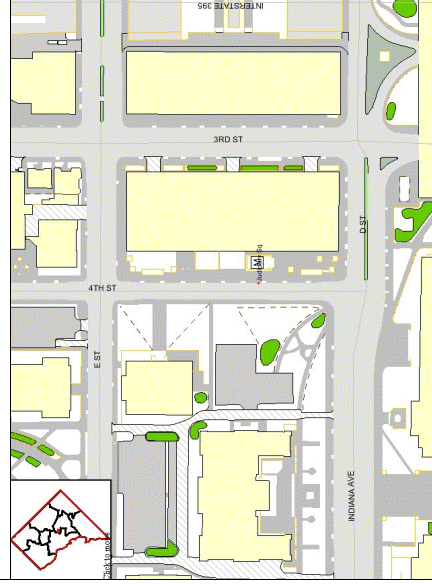
Milestone Data

Initial Authorization Date:
Initial Cost:
Implementation Status: New
Useful Life: 10
Ward: Various
CIP Approval Criteria: Technology
Functional Category:
Mayor's Policy Priority:
Program Category:

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

MAP



441 4th Street NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N23

SubProject Code:
03

Agency Code:
TO0

Implementing Agency Code:
ELC

Project Name:
ASMP

Sub Project Name:
ASMP TECHNICAL INFRASTRUCTURE

Implementing Agency Name:
Equipment Lease-Capitol

Subproject Location: 441 4th Street NW

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	4,089	0	0	0	0	0	4,089	4,089
Total:	0	0	0	4,089	0	0	0	0	0	4,089	4,089

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	4,089	0	0	0	0	0	4,089	4,089
Total:	0	0	0	4,089	0	0	0	0	0	4,089	4,089

Subproject Description:

The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process and information systems. The first two projects within the ASMP have been completed. The initial engagement, the Administrative Vision Framework, was completed in June 2001. This project gathered information from administrative and operational agency directors and staff, which allowed the project team to understand the issues surrounding current core administrative processes and systems, and to build a future business vision. The second project, the ERP Analytical Framework, was completed in October 2001. This effort incorporated the results of the previous project to create cross-functional "To Be" administrative business models with established business goals. The project team also designed a technical architecture to support the new business models and systems, analyzed costs and benefits.

Scope of Work:

The scope of work include, but not limited to the following: Establish ERP Organization and Governance; Procure Hardware, Software and Implementation Resources; Improve Core Functional Areas and Achieve Business Goals; and Select, Build, and Run ERP Infrastructure.

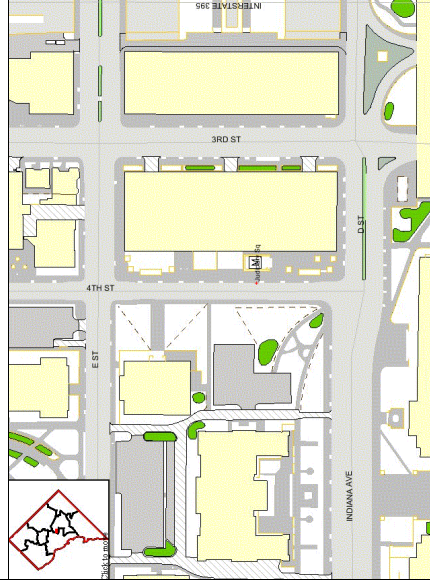
Milestone Data

Initial Authorization Date:
Initial Cost:
Implementation Status: New
Useful Life:
Ward: District Wide
CIP Approval Criteria: New Modernization or IT Project
Functional Category: Technology
Mayor's Policy Priority: New Modernization or IT Project
Program Category:

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

MAP



441 4th Street NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N24

SubProject Code:
01

Agency Code:
TO0

Implementing Agency Code:
ELC

Project Name:
SAFETY AND SECURITY

Sub Project Name:
TELCO SAFETY AND SECURITY

Implementing Agency Name:
Equipment Lease-Capitol

Subproject Location: 441 4th Street NW

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	185	0	0	0	0	0	185	185
Total:	0	0	0	185	0	0	0	0	0	185	185

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	185	0	0	0	0	0	185	185
Total:	0	0	0	185	0	0	0	0	0	185	185

Subproject Description:

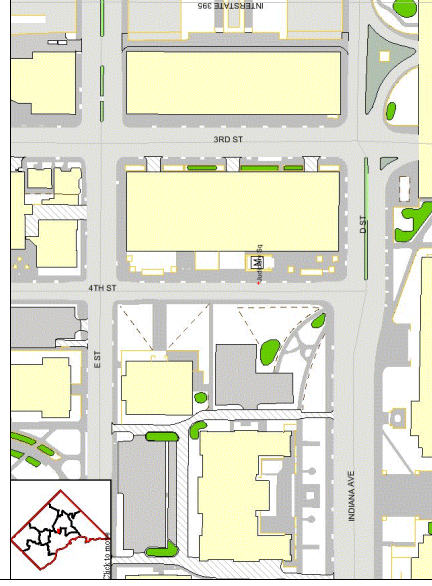
Currently, the DC government / OCTO is in violation of fire codes, safety codes, and building codes by not having in place "fire stops" that will prevent the rapid spread of fire from one floor to the next.

Due to the critically of communications in our every day lives, and even more so, during this time of intense focus on national security, there is an absolute need to ensure that the DC Government has taken appropriate measures to secure the telephone infrastructure within the District. Currently, even though initially only one master key was issued per closet, the master key has been duplicated many times. Vendors and numerous tenants somehow now have keys, and those that do not have keys – prop the door open for continuous access. The installation of the electronic card readers and, where appropriate, close circuit TV, will restrict unauthorized access.

Scope of Work:

The work will include, but not be limited to, the following. (1) For safety: This project will provide the DC government fire and safety regulation required "fire stops" to each of the wire closets in specific DC government owned buildings. These buildings include: 441 4th St., the Reeves Center, 300 Indiana Ave, and the Wilson Building. (2) For security: This project will implement electronic card readers and, where appropriate, close circuit TV, for all wire closets within the DC government.

MAP



441 4th Street NW

Scheduled

Actual

Initial Authorization Date:

Initial Cost:

Implementation Status: New

Useful Life: 10

Ward: District Wide

CIP Approval Criteria:

Functional Category: Technology

Mayor's Policy Priority:

Program Category:

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

Office of the Chief Technology Officer

(dollars in thousands)
 Implementing Agency Code: **ELC**

Agency Code: **TO0**

SubProject Code: **01**

Implementing Agency Name:
Equipment Lease-Capitol

Sub Project Name:
ODC1 DATA CENTER RELOCATION

Project Name:
ODC1 DATA CENTER RELOCATION

Subproject Location: **441 4th Street NW**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	4,633	0	0	0	0	0	4,633	4,633
Total:	0	0	0	4,633	0	0	0	0	0	4,633	4,633

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	4,633	0	0	0	0	0	4,633	4,633
Total:	0	0	0	4,633	0	0	0	0	0	4,633	4,633

Subproject Description:

ODC1 is a leased facility. The lease will expire in 2008. Relocating to a DC owned building is expected to lower the cost of occupancy. Additionally, as the data center at the UCC will be running "lights out", staffing costs can also be reduced.

Scope of Work:

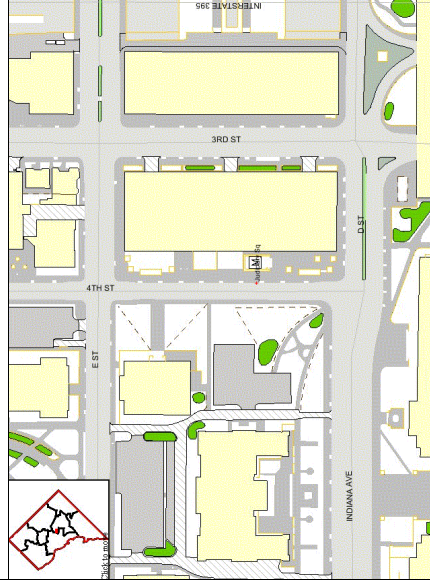
The project has just entered the design stage. In the design stage, a determination will be made as to whether structural modifications will need to be made to the UCC to accommodate the core mainframe data center equipment.

Milestone Data

Initial Authorization Date:
 Initial Cost:
 Implementation Status: **New**
 Useful Life: **15**
 Ward: **2**
 CIP Approval Criteria: **Technology**
 Functional Category:
 Mayor's Policy Priority:
 Program Category:

Scheduled
 Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OCP Executes Const Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

MAP



441 4th Street NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N26

SubProject Code:
01

Agency Code:
TO0

Implementing Agency Code:
TO0

Project Name:
ITCC (INFORMATION TECHNOLOGY CONTROL CENTER) ITCC

Implementing Agency Name:
Office of the Chief Technology Officer

Subproject Location: 222 Massachusetts Avenue N.W.

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(06) IT Requirements Develo	0	0	0	1,184	0	0	0	0	0	1,184	1,184
Total:	0	0	0	1,184	0	0	0	0	0	1,184	1,184

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,184	0	0	0	0	0	1,184	1,184
Total:	0	0	0	1,184	0	0	0	0	0	1,184	1,184

Subproject Description:

The primary goal of the new ITCC will be to provide a Single Point of Control for incident management by providing coordination and awareness not only across OCTO, but across the entire District of Columbia for technology related incidents.

Scope of Work:

Efficient performance monitoring and incident management of the District IT infrastructure and applications has become a critical element in all business endeavors across the city. District agency application and general technology requirements are placing an increasing demand on the DC Government data network and IT infrastructure. Outages often impact multiple agencies, technology teams, and require multiple layers of coordination to resolve. The ITCC will provide centralized Command and Control for major technology incident management across OCTO and the District.

Milestone Data

Initial Authorization Date:
Initial Cost:
Implementation Status: New
Useful Life: District Wide
Ward:
CIP Approval Criteria:
Functional Category:
Mayor's Policy Priority:
Program Category:

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Scheduled
10/1/2005

1/1/2006

9/30/2007

Actual

MAP



222 Massachusetts Avenue N.W.

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N27

SubProject Code:
01

Agency Code:
TO0

Implementing Agency Code:
TO0

Project Name: Sub Project Name:

APPLICATIONS MAINTENANCE TRANSITION PROJECT

APPLICATIONS MAINTENANCE TRANSITION PROJ

Implementing Agency Name:

Office of the Chief Technology Officer

Subproject Location: 441 4th Street N.W.

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	1,038	0	0	0	0	0	1,038	1,038
(06) IT Requirements Develo	0	0	0	5,000	0	0	0	0	0	5,000	5,000
Total:	0	0	0	6,038	0	0	0	0	0	6,038	6,038

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	6,038	0	0	0	0	0	6,038	6,038
Total:	0	0	0	6,038	0	0	0	0	0	6,038	6,038

Subproject Description:

Stands up an Applications Maintenance Program to efficiently, effectively, and sustainably provide enterprise software applications, both for use by residents and government employees. This will transition several capital projects into one maintenance group, as most phases of these projects are completing, and systems are moving into production and are transitioning to steady state operations. This requires merging the staffs, processes, and infrastructure for the completed elements of these projects, and ramping up a permanent maintenance team and set of protocols. The other projects with production systems that will require integration into a unified, enterprise software applications program include: ASMP, GIS, HSMP, PSMP, Egovernment, DC Stat, and MSMP. Systems will include PASS, HR, DMV/Destiny, and most of the application infrastructure for the Web portal (dc.gov).

Scope of Work:

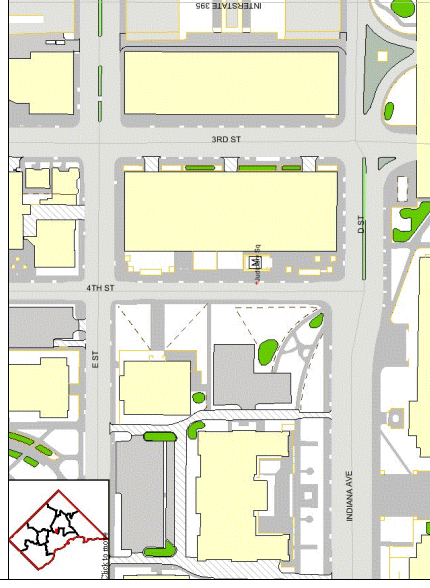
This project will establish an enterprise application maintenance program, by merging all enterprise applications from projects that have begun to go into production. It will establish a unified set of Software Development Life Cycle and Software Maintenance Life Cycle methodologies, as well as common protocols for testing and Quality Assurance, Change Control and Configuration Management, source code management, and more. It will also include hardware procurement, software licensing, training, software performance monitoring, application architecture planning, operational readiness testing, patch implementation, and optimized mode tuning. Finally, it will involve merging and streamlining elements of disparate projects teams into an integrated program, and business process reengineering. The scope includes support for functionality of all online transactional applications, ERP (ASMP) back-office systems, the DMV core system, and the main information integration/business intelligence engine (DC Stat).

Milestone Data

Initial Authorization Date:
Initial Cost:
Implementation Status: New
Useful Life: 15
Ward: 2
CIP Approval Criteria: Technology
Functional Category:
Mayor's Policy Priority:
Program Category:

Scheduled
Development of Scope: 6/1/2006
Approval of A/E: 10/1/2006
Notice to Proceed: 10/1/2006
Final design Complete: 11/1/2006
OCP Executes Const Contract: 11/1/2006
NTP for Construction: 12/1/2006
Construction Complete: 9/1/2007
Project Closeout Date: 9/1/2007
Actual

MAP



441 4th Street N.W.

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
SB1

SubProject Code:
40

Agency Code:
TO0

Implementing Agency Code:
TO0

Project Name:
FROM SOAR

Sub Project Name:
CHILDREN'S TRACKING SYSTEM

Implementing Agency Name:
Office of the Chief Technology Officer

Subproject Location: **441 D Street**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	1,358	0	1,358	0	700	700	500	200	200	2,300	3,658
(03) Project Management	2,140	0	2,140	0	357	440	1,000	1,000	1,400	4,197	6,337
(05) Equipment	6,700	0	6,700	4,300	4,500	4,500	4,500	4,440	4,400	26,640	33,340
Total:	10,198	0	10,198	4,300	5,557	5,640	6,000	5,640	6,000	33,137	43,335

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10,198	0	10,198	4,300	5,557	5,640	6,000	5,640	6,000	33,137	43,335
Total:	10,198	0	10,198	4,300	5,557	5,640	6,000	5,640	6,000	33,137	43,335

Subproject Description:

The HSMP project assures that the health and social services departments and agencies of District government are supported by fully-integrated, state-of-the-art information systems. HSMP evaluates business needs, plans system solutions, designs and builds applications, and implements and customizes industry applications and reporting systems. Funds in FY2007 will augment existing available funds to provide specific support for the enhancement of the Safe Passages Information System (SPIS) Portal and related Common Client View applications.

There is an anticipated return on investment by implementing this capital project through increased staff efficiency; reduced redundancy in service planning and delivery resulting from incomplete information exchange among service agencies.

Scope of Work:

The work will include, but not limited: Including continued expansion of agency/program data integration efforts, upgrade or replacement of additional agency/program case management systems and continued development of the HSMP business intelligence and reporting capabilities.

Milestone Data

Initial Authorization Date:
Initial Cost:
Implementation Status:
Useful Life:
Ward:
CIP Approval Criteria:
Functional Category:
Mayor's Policy Priority:
Program Category:

0

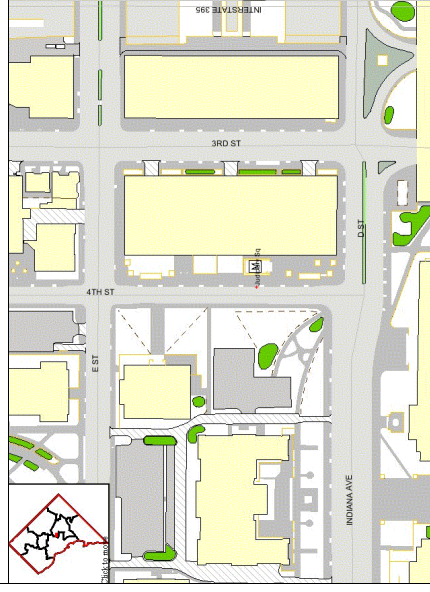
Technology

Scheduled

Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

MAP



441 D Street

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
ZA1

SubProject Code:
43

Agency Code:
TO0

Implementing Agency Code:
TO0

Implementing Agency Name:
Office of the Chief Technology Officer

Sub Project Name:
IT - GIS MANAGEMENT

Project Name:
INFORMATION TECH INITIATIVE

Subproject Location: **District Wide**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	1,250	-7	1,243	0	0	0	0	0	0	0	1,243
(03) Project Management	3,614	277	3,891	0	250	250	250	250	0	1,000	4,891
(05) Equipment	250	250	500	0	250	250	250	250	0	1,000	1,500
(06) IT Requirements Develo	100	100	200	0	100	100	100	100	0	400	600
(07) IT Development & Testin	286	680	966	0	700	700	700	700	0	2,800	3,766
(08) IT Deployment & Turnov	200	200	400	0	200	200	200	200	0	800	1,200
Total:	5,700	1,500	7,200	0	1,500	1,500	1,500	1,500	0	6,000	13,200

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,495	1,507	7,002	0	1,500	1,500	1,500	1,500	0	6,000	13,002
Alternative Financing (0303)	205	-7	198	0	0	0	0	0	0	0	198
Total:	5,700	1,500	7,200	0	1,500	1,500	1,500	1,500	0	6,000	13,200

Subproject Description:

GIS is used in many applications across the city, and the District will benefit from cost efficiencies inherent in the cost sharing across multiple agencies (including Office of Planning, DPW, MPD, OCFO, FEMS EMA, DHCD, DHS, DOH and DPR). GIS information is required to support current and future applications across the city, including data to support the Police and Fire Department's mobile data terminals, which will provide precise photographic and dimensional data necessary to plan an approach to a potentially difficult destination address. The planning department can use GIS data to make accurate decisions regarding land use and permitting, etc. The District's Department of Health can use GIS information to prepare graphical analyses that combine statistical data regarding AIDS incidence with mapping, to show the occurrence density of this disease and others across the city. DPW could use the information to help route trash pickup and facilitate speedy location road repair problems.

Scope of Work:

The participation agencies will analyze their specific agency requirements for GIS. OCTO will coordinate and facilitate cross agency meetings to identify similar requirements and combine similar requirements in to cross agency specifications. OCTO will support these cross agency activities by providing technical expertise and paying for a portion of the overall cross agency project. OCTO will support individual agencies to expand the Districts current base map and add agency specific information, to meet city objectives and agency functional needs.

Milestone Data

Initial Authorization Date: 2002
 Initial Cost: 4,200
 Implementation Status: Under construction
 Useful Life: 15
 Ward: District-Wide
 CIP Approval Criteria: Technology
 Functional Category: Technology
 Mayor's Policy Priority: Technology
 Program Category: Technology

Actual

Scheduled
12/31/2001

Development of Scope:
Approval of A/E:

1/31/2002

Notice to Proceed:

10/31/2002

Final design Complete:

OCP Executes Const Contract:

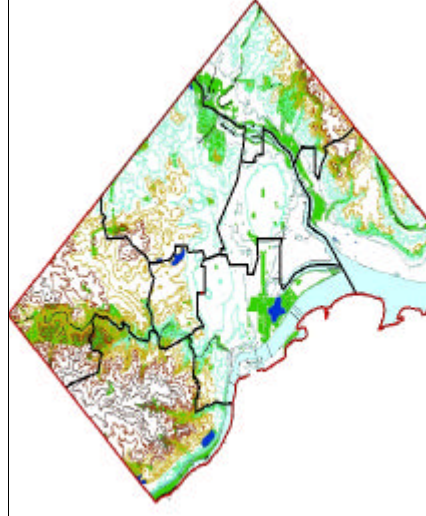
NTP for Construction:

Construction Complete:

Project Closeout Date:

9/30/2004

MAP



District Wide

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
ZB1

SubProject Code:
41

Agency Code:
TO0

Implementing Agency Code:
TO0

Project Name: **CITYWIDE ENTERPRISE RESOURCE PLANNING (ERP)**
 Subproject Location: **District-wide**

Sub Project Name:
ASMP-CITYWIDE ENTERPRISE RESRCE PLANNING

Implementing Agency Name:
Office of the Chief Technology Officer

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	4,196	2,101	6,297	0	0	0	0	0	0	0	6,297
(03) Project Management	40,669	0	40,669	2,165	2,000	0	0	0	0	4,165	44,834
(05) Equipment	15,712	22,596	38,309	0	0	0	0	0	0	0	38,309
Total:	60,578	24,697	85,275	2,165	2,000	0	0	0	0	4,165	89,440

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	54,791	24,830	79,620	2,165	2,000	0	0	0	0	4,165	83,785
Alternative Financing (0303)	5,787	-132	5,654	0	0	0	0	0	0	0	5,654
Total:	60,578	24,697	85,275	2,165	2,000	0	0	0	0	4,165	89,440

Subproject Description:

The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process and information systems. The first two projects within the ASMP have been completed. The initial engagement, the Administrative Vision Framework, was completed in June 2001. This project gathered information from administrative and operational agency directors and staff, which allowed the project team to understand the issues surrounding current core administrative processes and systems, and to build a future business vision. The second project, the ERP Analytical Framework, was completed in October 2001. This effort incorporated the results of the previous project to create cross-functional "To Be" administrative business models with established business goals. The project team also designed a technical architecture to support the new business models and systems, analyzed costs and benefits.

Scope of Work:

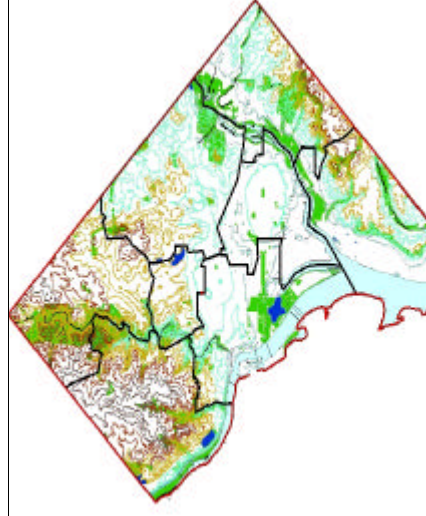
The scope of work include, but not limited to the following: Establish ERP Organization and Governance; Procure Hardware, Software and Implementation Resources; Improve Core Functional Areas and Achieve Business Goals; and Select, Build, and Run ERP Infrastructure.

Milestone Data

Initial Authorization Date: 2001
 Initial Cost: 38,800
 Implementation Status: Ongoing Subprojects
 Useful Life: 5
 Ward: 0
 CIP Approval Criteria: Technology
 Functional Category: Technology
 Mayor's Policy Priority: Technology
 Program Category: Technology

Scheduled 10/1/2001
 Actual 10/12/2001
 Development of Scope: 10/1/2001
 Approval of A/E: 10/1/2001
 Notice to Proceed: 11/15/2001
 Final design Complete: 12/31/2003
 OCP Executes Const Contract: 9/30/2006
 NTP for Construction: 9/30/2006
 Construction Complete: 9/30/2006
 Project Closeout Date: 9/30/2006

MAP



District-wide

