(TO0) 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.

SCOPE
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, 2000 servers, and 2600 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.

PROGRAM OBJECTIVES
Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.
Objective 2: Lower the cost of government operations and enhance service through innovative technologies.
Objective 3: Embrace information technology best practices and ensure high quality service delivery of technology projects.
Objective 4: Bridge the digital divide and enable economic development.

RECENT ACCOMPLISHMENTS
● Upgraded the DC.gov home page and launched 35 websites for 31 agencies--including District of Columbia Public Schools (DCPS), District Department of Transportation (DDOT), Department of Public Works (DPW), Office of Contracts of Procurement (OCP), and the Office on Aging (OoA)--with the District's new content management system.
● Completed eight Health Insurance Portability and Accountability Act (HIPAA) security assessments for the District's covered entities, including the Child & Family Services Agency (CFSA), Department of Disability Services (DDS), Department of Healthcare Finance (DHCF), Department of Corrections (DOC), Department of Youth Rehabilitative Services (DYRS), Fire & Emergency Services (FEMS), Metropolitan Police Department (MPD), and Office on Aging (OoA)
● Upgraded the enterprise human resources and payroll management system from version 8.8 to version 9.0 as well as implemented the electronic learning module to eliminate manual processing of paper forms for training requests and transcripts
● Implemented two new modules, Contracts Compliance and Strategic Sourcing, to enhance the enterprise procurement system
● Developed approximately 330 applications using open source or cloud-based solutions, including applications for the Department of Employment Services (DOES), District of Columbia Public Schools (DCPS) and Office of the City Administrator (OCA)
● Launched TrackDC, a new performance management dashboard for agencies to report on front burner issues, view key operational data, report on Key Performance Indicators (KPI) status, customer service scores, and view newsfeeds about their agencies
● Grew the number of data sets to over 440 in the citywide data catalog, including basic business license information, awarded contracts, and taxicab owner-operator information
● Implemented the Universal Computing Platform (UCP) to host new agency hardware and applications. The UCP consolidates and integrates infrastructure resources from separate OCTO programs to standardize the infrastructure resources for applications across the District, providing long term scalability and efficiency.
● Deployed five outdoor hotspots on the National Mall and five hotspots in and around the Chinatown/Convention Center area
● Enhanced the Snow Response Reporting System to allow residents to track the progress of snow removal during 3 major snowstorms across the city.

Elements on this page of the Agency Summary include:

ⁿ **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.

ⁿ **Additional Appropriations Data ($000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

⁴ **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

⁴ **Budget Authority Thru FY 2017 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

⁴ **FY 2012 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.

⁴ **6-Year Budget Authority Thru 2017 :** This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

⁴ **Budget Authority Request for 2013 through 2018 :** Represents the 6 year budget authority for 2013 through 2018

⁴ **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2013 - FY 2018 (change in budget authority is shown in Appendix A).

ⁿ **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

ⁿ **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.

ⁿ **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	98,646	98,551	223	462	-590	3,000	2,000	1,000	0	0	0	6,000
(02) SITE	4,381	4,191	29	0	161	0	0	0	0	0	0	0
(03) Project Management	154,566	152,504	550	89	1,423	0	0	0	0	0	0	0
(04) Construction	180,805	175,678	2,876	0	2,252	0	0	0	0	0	0	0
(05) Equipment	383,596	359,438	7,426	710	16,021	0	3,466	1,250	6,940	8,009	4,800	24,465
(06) IT Requirements Development/Systems Design	21,759	17,202	1,648	206	2,703	0	1,000	0	1,124	2,000	0	4,124
(07) IT Development & Testing	29,315	22,444	3,215	0	3,656	0	1,965	1,158	800	2,991	500	7,414
(08) IT Deployment & Turnover	3,400	3,222	186	0	-9	0	0	0	0	0	0	0
TOTALS	**876,468**	**833,230**	**16,154**	**1,467**	**25,617**	**3,000**	**8,431**	**3,408**	**8,864**	**13,000**	**5,300**	**42,003**

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	637,841	623,776	6,451	1,054	6,559	2,000	3,490	633	0	0	0	6,123
Pay Go (0301)	14,870	11,269	853	96	2,653	0	0	0	1,124	2,762	0	3,886
Equipment Lease (0302)	113,758	99,458	5,127	177	8,997	1,000	4,941	2,775	7,740	10,238	5,300	31,994
Alternative Financing (0303)	22,002	21,693	27	0	281	0	0	0	0	0	0	0
Certificate of Participation (0340)	61,635	61,500	133	0	2	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	6,948	3,563	141	6,806	0	0	0	0	0	0	0
TOTALS	**876,468**	**833,230**	**16,154**	**1,467**	**25,617**	**3,000**	**8,431**	**3,408**	**8,864**	**13,000**	**5,300**	**42,003**

Additional Appropriation Data

First Appropriation FY	1998
Original 6-Year Budget Authority	573,366
Budget Authority Thru FY 2012	909,487
FY 2012 Budget Authority Changes	
1ST QUARTER TO ABC SA311C	0
REPROG 12-0163 APPRVD 020912	-175
REPROGRAMMING 19-138 APPROVED	-16
REPROGRAMMING 19-147 APPROVED	-650
REPROGRAMMING 19-70 APPROVED	1,556
REPROGRAMMING 19-94 APPROVED	3,442
TRANSFERRED TO ABC-KE0/SA311C	-2
Current FY 2012 Budget Authority	913,642
Budget Authority Request for FY 2013	918,424
Increase (Decrease)	4,782

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Materials/Supplies	10	0	0	0	0	0	10
Fixed Costs	100	0	0	0	0	0	100
Contractual Services	696	1,700	3,000	500	500	500	6,896
Equipment	730	1,650	1,810	800	800	800	6,592

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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: $14,876,000

Description:

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

Justification:

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

Progress Assessment:

This project is progressing as planned.

Related Projects:

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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	10,726	9,203	591	43	889	0	0	0	0	2,000	1,000	3,000
(06) IT Requirements Development/Systems Design	500	259	0	0	241	0	0	0	0	0	0	0
TOTALS	**11,226**	**9,462**	**591**	**43**	**1,130**	**0**	**0**	**0**	**0**	**2,000**	**1,000**	**3,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	11,226	9,462	591	43	1,130	0	0	0	0	2,000	1,000	3,000
TOTALS	**11,226**	**9,462**	**591**	**43**	**1,130**	**0**	**0**	**0**	**0**	**2,000**	**1,000**	**3,000**

Additional Appropriation Data

First Appropriation FY	2005
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2012	14,376
FY 2012 Budget Authority Changes	
REPROGRAMMING 19-147 APPROVED	-650
Current FY 2012 Budget Authority	13,726
Budget Authority Request for FY 2013	14,226
Increase (Decrease)	500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Materials/Supplies	0	0	0	0	0	0	0
Fixed Costs	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	2

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: INFORMATION TECHNOLOGY

Status: Ongoing Subprojects

Useful Life of the Project: 10

Estimated Full Funding Cost: $14,858,000

Description:

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

Justification:

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

Progress Assessment:

This project is progressing as planned. In recent years, 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.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	3,325	1,724	0	0	1,601	0	2,385	500	1,800	3,848	3,000	11,533
TOTALS	**3,325**	**1,724**	**0**	**0**	**1,601**	**0**	**2,385**	**500**	**1,800**	**3,848**	**3,000**	**11,533**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	3,325	1,724	0	0	1,601	0	2,385	500	1,800	3,848	3,000	11,533
TOTALS	**3,325**	**1,724**	**0**	**0**	**1,601**	**0**	**2,385**	**500**	**1,800**	**3,848**	**3,000**	**11,533**

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	16,884
Budget Authority Thru FY 2012	12,958
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	12,958
Budget Authority Request for FY 2013	14,858
Increase (Decrease)	1,900

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Equipment	350	1,000	500	500	500	500	3,350

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

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: 10

Estimated Full Funding Cost: $7,365,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding					Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(06) IT Requirements Development/Systems Design	965	933	0	0	31	0	0	0	0	0	0	0
(07) IT Development & Testing	2,972	2,386	91	0	496	0	528	550	800	1,550	0	3,428
TOTALS	**3,937**	**3,319**	**91**	**0**	**527**	**0**	**528**	**550**	**800**	**1,550**	**0**	**3,428**

Funding By Source - Prior Funding					Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	3,937	3,319	91	0	527	0	528	550	800	1,550	0	3,428
TOTALS	**3,937**	**3,319**	**91**	**0**	**527**	**0**	**528**	**550**	**800**	**1,550**	**0**	**3,428**

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	5,000
Budget Authority Thru FY 2012	7,865
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	7,865
Budget Authority Request for FY 2013	7,365
Increase (Decrease)	-500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated opearting impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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:	New
Useful Life of the Project:	10
Estimated Full Funding Cost:	$1,000,000

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:

Yes.

Related Projects:

None.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated opearting impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

ELC-N2201- SERVER CONSOLIDATION

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (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: 10

Estimated Full Funding Cost: $9,405,000

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

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	4,000	3,921	79	0	0	0	0	250	3,000	155	0	3,405
TOTALS	**4,000**	**3,921**	**79**	**0**	**0**	**0**	**0**	**250**	**3,000**	**155**	**0**	**3,405**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	4,000	3,921	79	0	0	0	0	250	3,000	155	0	3,405
TOTALS	**4,000**	**3,921**	**79**	**0**	**0**	**0**	**0**	**250**	**3,000**	**155**	**0**	**3,405**

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority	5,000
Budget Authority Thru FY 2012	8,405
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	8,405
Budget Authority Request for FY 2013	7,405
Increase (Decrease)	-1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Equipment	80	0	110	300	300	300	1,090

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

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

ELC-N2501-DATA CENTER RELOCATION

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)

Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)

Project No: N2501

Ward:

Location: 2720 MARTIN LUTHER KING JR AVENUE SE

Facility Name or Identifier: OCTO DATA CENTER

Status: Ongoing Subprojects

Useful Life of the Project: 10

Estimated Full Funding Cost: $19,097,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	15,957	12,391	493	0	3,073	0	500	500	1,000	0	800	2,800
TOTALS	**15,957**	**12,391**	**493**	**0**	**3,073**	**0**	**500**	**500**	**1,000**	**0**	**800**	**2,800**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	15,957	12,391	493	0	3,073	0	500	500	1,000	0	800	2,800
TOTALS	**15,957**	**12,391**	**493**	**0**	**3,073**	**0**	**500**	**500**	**1,000**	**0**	**800**	**2,800**

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority	4,633
Budget Authority Thru FY 2012	16,457
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	16,457
Budget Authority Request for FY 2013	18,757
Increase (Decrease)	2,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Contractual Services	0	1,500	3,000	500	500	500	6,000
Equipment	0	350	1,200	0	0	0	1,550

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

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

ELC-N3101-DATA TRANSPARENCY AND ACCOUNTABILITY

Agency: OFFICE OF CHIEF TECHNOLOGY OFFICER (TO0)

Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)

Project No: N3101

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: INFORMATION TECHNOLOGY

Status: Ongoing Subprojects

Useful Life of the Project: 10

Estimated Full Funding Cost: $8,636,000

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	821	615	44	0	163	0	581	0	1,140	2,006	0	3,727
(07) IT Development & Testing	4,088	2,973	576	0	539	0	0	0	0	0	0	0
TOTALS	**4,909**	**3,588**	**620**	**0**	**702**	**0**	**581**	**0**	**1,140**	**2,006**	**0**	**3,727**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	4,909	3,588	620	0	702	0	581	0	1,140	2,006	0	3,727
TOTALS	**4,909**	**3,588**	**620**	**0**	**702**	**0**	**581**	**0**	**1,140**	**2,006**	**0**	**3,727**

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	3,091
Budget Authority Thru FY 2012	9,886
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	9,886
Budget Authority Request for FY 2013	8,636
Increase (Decrease)	-1,250

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Materials/Supplies	10	0	0	0	0	0	10
Contractual Services	200	200	0	0	0	0	400

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

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: 10

Estimated Full Funding Cost: $9,004,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

N2701C & N1709C -- Content Management System

(Dollars in Thousands)

Funding By Phase - Prior Funding					Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(06) IT Requirements Development/Systems Design	4,880	3,578	891	150	261	0	1,000	0	1,124	2,000	0	4,124
TOTALS	**4,880**	**3,578**	**891**	**150**	**261**	**0**	**1,000**	**0**	**1,124**	**2,000**	**0**	**4,124**

Funding By Source - Prior Funding					Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	4,880	3,578	891	150	261	0	1,000	0	0	0	0	1,000
Pay Go (0301)	0	0	0	0	0	0	0	0	1,124	2,000	0	3,124
TOTALS	**4,880**	**3,578**	**891**	**150**	**261**	**0**	**1,000**	**0**	**1,124**	**2,000**	**0**	**4,124**

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	8,986
Budget Authority Thru FY 2012	10,980
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	10,980
Budget Authority Request for FY 2013	9,004
Increase (Decrease)	-1,976

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Fixed Costs	100	0	0	0	0	0	100
Contractual Services	40	0	0	0	0	0	40
Equipment	0	100	0	0	0	0	100

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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: INFORMATION TECHNOLOGY

Status: Ongoing Subprojects

Useful Life of the Project: 10

Estimated Full Funding Cost: $11,390,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(07) IT Development & Testing	8,789	7,839	637	0	312	0	947	475	0	679	500	2,601
TOTALS	**8,789**	**7,839**	**637**	**0**	**312**	**0**	**947**	**475**	**0**	**679**	**500**	**2,601**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	8,789	7,839	637	0	312	0	947	475	0	679	500	2,601
TOTALS	**8,789**	**7,839**	**637**	**0**	**312**	**0**	**947**	**475**	**0**	**679**	**500**	**2,601**

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	5,000
Budget Authority Thru FY 2012	11,390
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	11,390
Budget Authority Request for FY 2013	11,390
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Year Total
Contractual Services	456	0	0	0	0	0	456
Equipment	300	200	0	0	0	0	500

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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:	New
Useful Life of the Project:	5
Estimated Full Funding Cost:	$1,500,000

Description:

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

Justification:

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

Progress Assessment:

New project

Related Projects:

N6002C-TRANSPORTATION INFRASTRUCTURE MODERNIZATION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0	1,000	0	500	0	0	0	1,500
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**500**	**0**	**0**	**0**	**1,500**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	0	0	0	0	0	1,000	0	500	0	0	0	1,500
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**500**	**0**	**0**	**0**	**1,500**

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	1,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated opearting impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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: New

Useful Life of the Project: 5

Estimated Full Funding Cost: $3,500,000

Description:

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

Justification:

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:

New project

Related Projects:

N6001C-TRANSPORTATION INFRASTRUCTURE MODERNIZATION

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0	1,000	2,000	500	0	0	0	3,500
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,000**	**2,000**	**500**	**0**	**0**	**0**	**3,500**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	2,000	500	0	0	0	3,500
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,000**	**2,000**	**500**	**0**	**0**	**0**	**3,500**

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	3,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated opearting impact							

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

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	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: 10

Estimated Full Funding Cost: $13,547,000

Description:

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

Justification:

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

Progress Assessment:

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

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding / Proposed Funding

Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	1,276	2,219	0	0	-943	0	0	0	0	0	0	0
(03) Project Management	5,457	4,423	93	0	941	0	0	0	0	0	0	0
(05) Equipment	1,494	1,303	150	0	41	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	393	185	0	0	208	0	0	0	0	0	0	0
(07) IT Development & Testing	2,704	2,339	127	0	238	0	490	133	0	762	0	1,385
(08) IT Deployment & Turnover	471	464	0	0	7	0	0	0	0	0	0	0
TOTALS	**11,796**	**10,935**	**370**	**0**	**492**	**0**	**490**	**133**	**0**	**762**	**0**	**1,385**

Funding By Source - Prior Funding / Proposed Funding

Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	11,598	10,747	370	0	481	0	490	133	0	0	0	623
Pay Go (0301)	0	0	0	0	0	0	0	0	0	762	0	762
Alternative Financing (0303)	198	188	0	0	10	0	0	0	0	0	0	0
TOTALS	**11,796**	**10,935**	**370**	**0**	**492**	**0**	**490**	**133**	**0**	**762**	**0**	**1,385**

Additional Appropriation Data

First Appropriation FY	2002
Original 6-Year Budget Authority	4,405
Budget Authority Thru FY 2012	13,739
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	13,739
Budget Authority Request for FY 2013	13,047
Increase (Decrease)	-692

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated opearting impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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