

# Agency Summary

Agency Code: Agency Name:

## TOO Office of the Chief Technology Officer

(dollars in thousands)

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:		
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			
(01) Design	65,480	1,448	2,153	1,900	1,600	1,200	775	400	8,028	74,955	
(02) Site	3,590	1,950	650	675	560	575	150	100	2,710	8,250	
(03) Project Management	90,269	5,730	5,753	4,711	2,294	3,504	2,729	2,100	21,091	117,090	
(04) Construction	92,193	299	4,486	1,630	830	1,830	1,480	100	10,356	102,848	
(05) Equipment	189,825	33,190	52,823	11,330	10,300	9,240	8,705	6,200	98,598	321,613	
(06) IT Requirements Develo	100	2,550	11,827	300	300	300	100	0	12,827	15,477	
(07) IT Development & Testin	286	1,719	1,602	800	700	700	700	0	4,502	6,507	
(08) IT Deployment & Turnov	200	200	42	200	300	200	200	0	942	1,342	
<b>Total:</b>	441,944	47,085	489,029	79,336	21,546	16,884	17,549	14,839	8,900	159,054	648,083

### FUNDING SCHEDULE

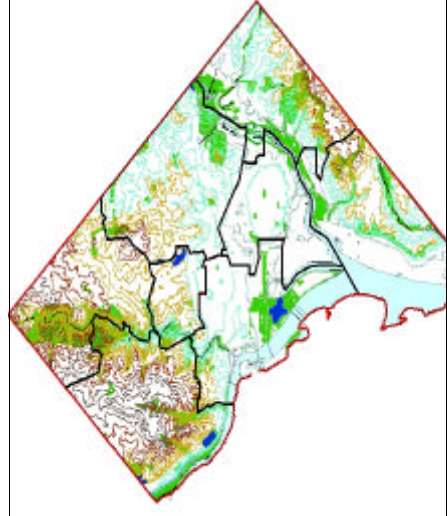
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:		
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			
GO Bonds - New (0300)	420,374	42,460	31,051	18,246	13,584	13,809	12,039	8,900	97,629	560,462	
Pay Go (0301)	0	1,500	0	0	0	0	0	0	0	1,500	
Equipment Lease (0302)	3,000	3,000	48,285	3,300	3,300	3,740	2,800	0	61,425	67,425	
Alternative Financing (0303)	18,570	126	0	0	0	0	0	0	0	18,696	
<b>Total:</b>	441,944	47,085	489,029	79,336	21,546	16,884	17,549	14,839	8,900	159,054	648,083

### Agency Description:

Office of the Chief Technology Officer (TO)

The Office of the Chief Technology Officer (OCTO) was established in 1998 by Legislative Mandate D.C. Law 12-175 (Act 12-399) of the Budget Support Act to guide and leverage the District's investment in information technology and telecommunication systems. OCTO is directed to develop and enforce agency policy directives and standards throughout the District; and serve as a source of IT expertise. OCTO will strengthen the District's technology base to provide and implement technology-based solutions and make the District a recognized leader in information technology. FY 1999 was the first full year of operations for this office.

### MAP



### TOO Agency Summary

# Office of the Chief Technology Officer

(dollars in thousands)

Project Code:  
**EAM**

SubProject Code:  
**45**

Agency Code:  
**TO0**

Implementing Agency Code:  
**TO0**

Project Name: **ENTERPRISE ARCHITECTURE MANAGEMENT**  
 Sub Project Name: **ENTERPRISE ARCHITECTURE MANAGEMENT**  
 Implementing Agency Name: **Office of the Chief Technology Officer**

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

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total Budget:	Milestone Data
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:		
(01) Design	0	0	0	983	150	150	150	150	0	1,583	1,583	Initial Authorization Date: 9,000
(02) Site	0	0	0	0	175	110	125	50	0	460	460	Initial Cost: New
(03) Project Management	0	400	400	0	140	140	140	140	0	560	960	Useful Life: 10
(04) Construction	0	0	0	0	180	180	180	180	0	720	720	Ward: 2
(05) Equipment	0	0	0	0	180	150	150	150	0	630	630	CIP Approval Criteria: Good Idea
<b>Total:</b>	0	400	400	983	825	730	745	670	0	3,953	4,353	Functional Category: Technology
												Mayor's Policy Priority: Good Idea
												Program Category:

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total Budget:
				FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	Budget:	
GO Bonds - New (0300)	0	400	400	983	825	730	745	670	0	3,953	4,353
<b>Total:</b>	0	400	400	983	825	730	745	670	0	3,953	4,353

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:

## Subproject Description:

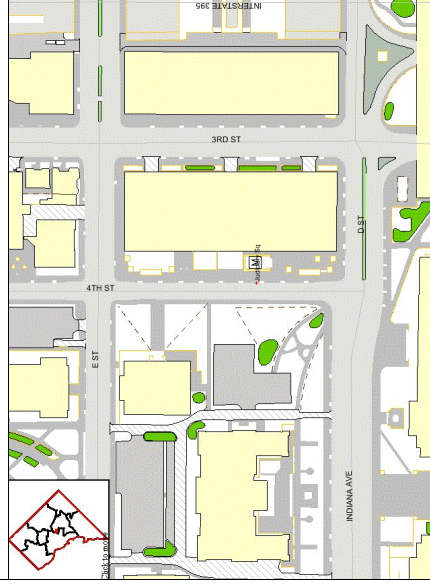
In FY 2007, this project will establish and customize Enterprise Architecture Repository and Modeler so that it can directly support audits of IT projects, as well as, executive decision support.. Establish Enterprise Architecture Intranet repository and populate with existing content. Support the update of content and new content, across all programs. Create intranet resource website (used by DC IT staff) for citywide architecture projects, containing standards, implementation guidelines, OCTO service descriptions, the Citywide Enterprise Architecture, and available specifications and models.

Staffing Detail: The local funds applications support staff will conduct user provisioning, technical support, enterprise architecture repository and modeling operations, modeling configuration management, and repository/modeler customization.

## Scope of Work:

- Establish Enterprise Architecture program.
- Survey and compile requirements for repository, toolset, and intranet resources
- Select products standards for Citywide IT System Repository and Toolset
- Acquire server capacity and software licenses
- Establish Enterprise Architecture Intranet Site and populate with existing content (over 440 Megabytes accumulated to date). Create intranet resource website (used by DC IT staff) for citywide architecture projects, containing standards, implementation guidelines, OCTO service descriptions, the Citywide Enterprise Architecture, and available specifications and models.

## MAP



**441 4th Street NW**

# Office of the Chief Technology Officer

(dollars in thousands)

Project Code:  
EQ1

SubProject Code:  
01

Agency Code:  
TO0

Implementing Agency Code:  
ELC

Project Name:  
DC CABLE NET

Implementing Agency Name:  
Equipment Lease-Capitol

Subproject Location: 441 4th Street NW

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data	
			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:
(05) Equipment	3,000	3,000	5,400	0	0	0	0	0	0	11,400	Initial Authorization Date: Initial Cost: Implementation Status: Useful Life: Ward: CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Program Category:
<b>Total:</b>	3,000	3,000	5,400	0	0	0	0	0	0	11,400	New 10 District Wide New Modernization or IT Project Technology New Modernization or IT Project

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	SCHEDULED	ACTUAL
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			
Equipment Lease (0302)	3,000	3,000	5,400	0	0	0	0	0	0	11,400	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:
<b>Total:</b>	3,000	3,000	5,400	0	0	0	0	0	0	11,400	

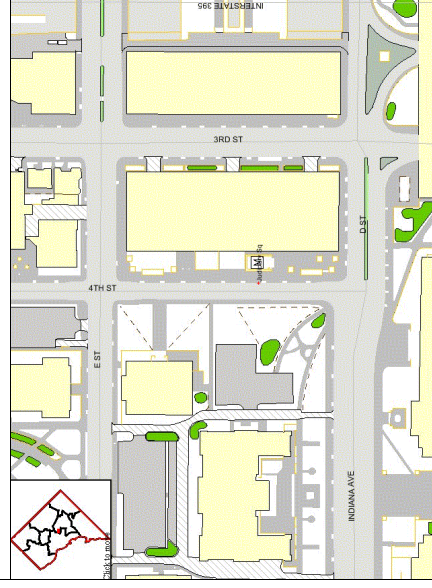
**Subproject Description:**

Through its franchise agreement negotiation, the District will negotiate a "dark fiber" voice, data and video network, ultimately interconnecting all District locations, providing high bandwidth connectivity supporting interactive video, high-speed data transfer, and toll-quality telephony. This infrastructure (owned and operated by the District) will replace most of the current leased and tolled telecommunications services.

**Scope of Work:**

The scope of work for this subproject will include telecommunications equipment purchases, planting cable infrastructure, planning, and engineering services. The project scope has increased to take advantage of a much higher return on investment by making the DC Cable Net (DC-NET) network more comprehensive than was first thought possible due to the Comcast franchise agreement. The current project will allow the District Government to save at least \$10 million per annum of operations cost in perpetuity. Furthermore, the fact that DC-NET will be built has eliminated the need for over \$150 million in capital expenditures for DCPS and DDOT networks that would otherwise have to be built. In addition to the savings, DC-NET will provide a much more reliable service and much higher performance than we could possibly otherwise obtain.

**MAP**



441 4th Street NW

# Office of the Chief Technology Officer

(dollars in thousands)

Project Code:  
EQ2

SubProject Code:  
01

Agency Code:  
TO0

Implementing Agency Code:  
ELC

Project Name:  
WIRELESS DATA

Sub Project Name:  
CITY-WIDE WIRELESS

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	6,849	0	0	0	0	0	6,849	6,849
<b>Total:</b>	0	0	0	6,849	0	0	0	0	0	6,849	6,849

## 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	6,849	0	0	0	0	0	6,849	6,849
<b>Total:</b>	0	0	0	6,849	0	0	0	0	0	6,849	6,849

### Subproject Description:

This project enables government workers and especially public safety personnel with reliable wireless data services. Commercial carriers cannot provide the availability and priority needed for public safety.

### Scope of Work:

The networks to be constructed can significantly reduce unnecessary expenses for District employees.

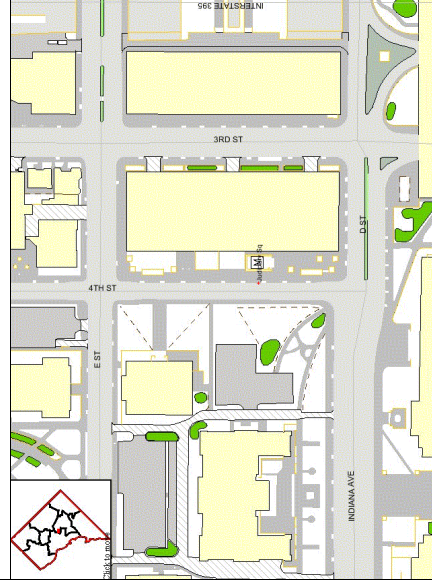
## Milestone Data

Initial Authorization Date:  
Initial Cost:  
Implementation Status: New  
Useful Life: 10  
Ward: District Wide  
CIP Approval Criteria: Technology  
Functional Category: Technology  
Mayor's Policy Priority: Technology  
Program Category: 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 4th Street NW



# Office of the Chief Technology Officer

(dollars in thousands)

Project Code:  
EQ3

SubProject Code:  
01

Agency Code:  
TO0

Implementing Agency Code:  
ELC

Project Name:  
DESTINY

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	560	0	0	0	0	0	560	560
<b>Total:</b>	0	0	0	560	0	0	0	0	0	560	560

## 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	560	0	0	0	0	0	560	560
<b>Total:</b>	0	0	0	560	0	0	0	0	0	560	560

## Subproject Description:

DESTINY provides application support for the core business of the Department of Motor Vehicles (DMV) in the District of Columbia.

## Scope of Work:

The system includes vehicle registration, licensing, IDs, inspection, dealer tags, adjudication, and enforcement functionality with onsite, back-office, and web channels to support customers.

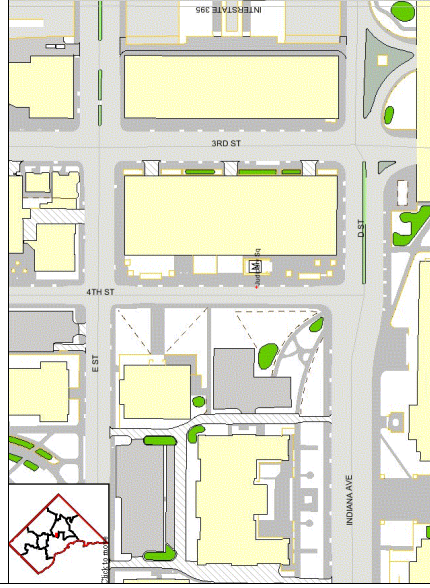
## Milestone Data

Initial Authorization Date:  
Initial Cost:  
Implementation Status: New  
Useful Life: 10  
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:  
EQ4

SubProject Code:  
01

Agency Code:  
TO0

Implementing Agency Code:  
ELC

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

Sub Project Name:  
CHILD TRACKING

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	201	0	0	0	0	0	201	201
<b>Total:</b>	0	0	0	201	0	0	0	0	0	201	201

## 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	201	0	0	0	0	0	201	201
<b>Total:</b>	0	0	0	201	0	0	0	0	0	201	201

## 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.

## Scope of Work:

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, 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.

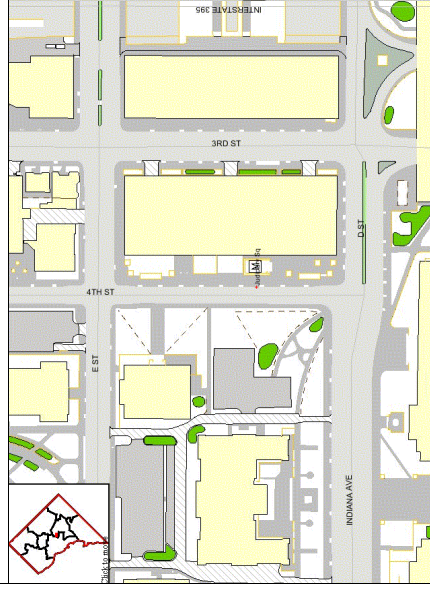
## Milestone Data

Initial Authorization Date:  
Initial Cost:  
Implementation Status: New  
Useful Life: 10  
Ward: 2  
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:  
**HIP**

SubProject Code:  
**41**

Agency Code:  
**TO0**

Implementing Agency Code:  
**TO0**

Project Name:  
**HIPAA PRIVACY AND SECURITY**  
Subproject Location: **441 4th Street, NW**

Implementing Agency Name:  
**Office of the Chief Technology Officer**

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	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	1,250	1,250	0	0	0	0	0	1,250	2,500
<b>Total:</b>	0	1,250	1,250	0	0	0	0	0	1,250	2,500

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	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	1,250	0	0	0	0	0	1,250	1,250
Pay Go (0301)	0	1,250	0	0	0	0	0	0	0	1,250
<b>Total:</b>	0	1,250	1,250	0	0	0	0	0	1,250	2,500

### Subproject Description:

Implementation of the Standards and Specifications of the Security Rule in ten district agencies in accordance with the federal compliance requirements of the HIPAA, and assurances that the interfaces to MAA – MMIS are consistent with the Security Rule.

### Scope of Work:

Update DOH/MAA interface, DOH/non-MAA, DHS, CFSA, DMH, OOA, FEMS, MPD, DOC, DCPS and OUC interfaces for security and privacy

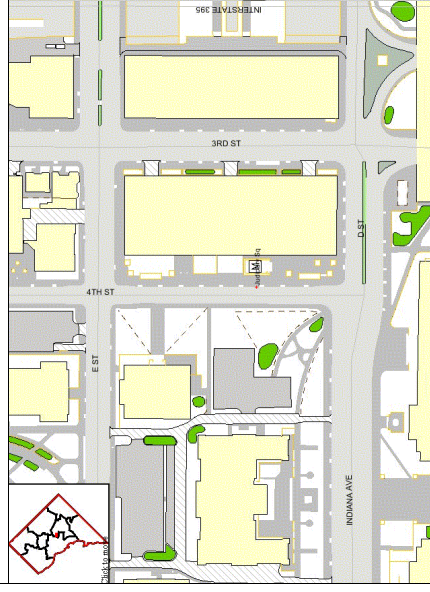
## Milestone Data

Initial Authorization Date: 4,500  
 Initial Cost: New  
 Implementation Status: 10  
 Useful Life: Other  
 Ward: Technology  
 CIP Approval Criteria: Technology  
 Functional Category: Technology  
 Mayor's Policy Priority: Technology  
 Program Category: Technology

Scheduled Actual

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

### MAP



441 4th Street, NW

# Office of the Chief Technology Officer

(dollars in thousands)

Project Code:  
**HIP**

SubProject Code:  
**44**

Agency Code:  
**TO0**

Implementing Agency Code:  
**TO0**

Project Name:  
**HIPAA PRIVACY AND SECURITY PROVIDER ID**

Implementing Agency Name:  
**Office of the Chief Technology Officer**

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

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	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	750	750	0	0	0	0	0	750	1,500
<b>Total:</b>	0	750	750	0	0	0	0	0	750	1,500

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	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	500	750	0	0	0	0	0	750	1,250
Pay Go (0301)	0	250	0	0	0	0	0	0	0	250
<b>Total:</b>	0	750	750	0	0	0	0	0	750	1,500

## Subproject Description:

Implementation of the Standards and Specifications of the National Provider System to implement the National Provider Identifiers in ten district agencies in accordance with the federal compliance requirements of HIPAA, and assurances that the interfaces to MAA – MMIS are consistent with the NPI transformations.

## Scope of Work:

DOH/MAA interface, DOH/non-MAA, DHS, CFSA, DMH, OOA, FEMS, MPD, DOC, DCPS and OUC interfaces

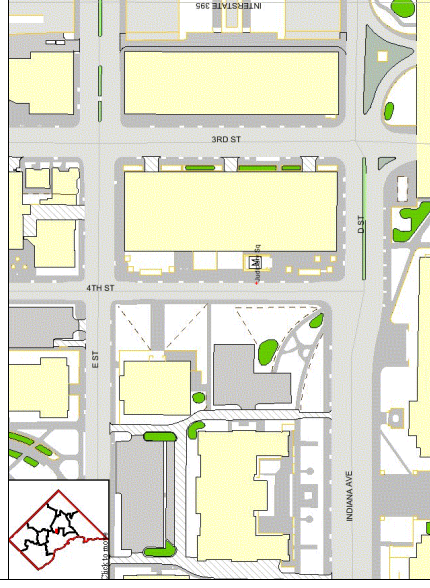
## Milestone Data

Initial Authorization Date: 2,250  
 Initial Cost: New  
 Implementation Status: 10  
 Useful Life: Other  
 Ward: Technology  
 CIP Approval Criteria: Technology  
 Functional Category: Technology  
 Mayor's Policy Priority: Technology  
 Program Category: 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 4th Street, NW**



# Office of the Chief Technology Officer

(dollars in thousands)

Project Code:  
N16

SubProject Code:  
01

Agency Code:  
TO0

Implementing Agency Code:  
TO0

Project Name:  
DISTRICT REPORTING SYSTEM

Implementing Agency Name:  
Office of the Chief Technology Officer

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:
(01) Design	9,011	-151	8,860	0	0	0	0	0	0	0	8,860
(03) Project Management	7,038	-514	6,524	0	0	0	0	0	0	0	6,524
(05) Equipment	33,607	-588	33,019	0	0	0	0	0	0	0	33,019
(07) IT Development & Testin	0	539	539	1,102	0	0	0	0	0	1,102	1,641
<b>Total:</b>	49,656	-714	48,942	1,102	0	0	0	0	0	1,102	50,044

## 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)	48,026	-714	47,312	1,102	0	0	0	0	0	1,102	48,414
Alternative Financing (0303)	1,630	0	1,630	0	0	0	0	0	0	0	1,630
<b>Total:</b>	49,656	-714	48,942	1,102	0	0	0	0	0	1,102	50,044

## Subproject Description:

The DC Wide Area Network (WAN) is intended to provide the city with a system of intercommunication that will make the District government more efficient and effective in its delivery of services.

## Scope of Work:

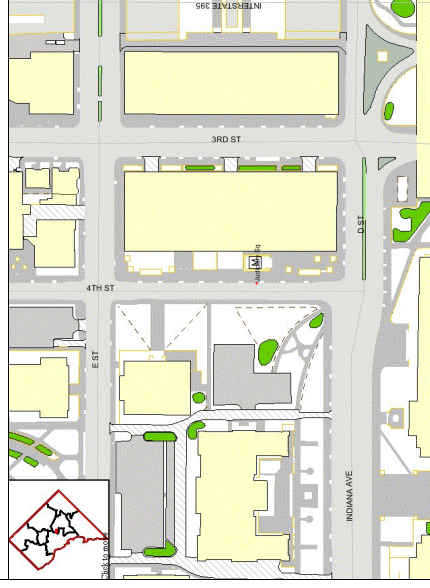
Connect the 18 mission critical agencies and expand the connectivity of the network to additional agencies as funding allows, so that all agencies are at least gatewayed into the D.C. WAN. Expand network capacity to accommodate agencies' changing needs. Construct two network operation centers and implement NOC software and hardware systems. Centralize intranet connections, convert from obsolete SMDS transport to frame relay, and transition to DC-NET transport.

## Milestone Data

Initial Authorization Date: 1993  
 Initial Cost: 39,526  
 Implementation Status: Ongoing Subprojects  
 Useful Life: 10  
 Ward: 2  
 CIP Approval Criteria: New Modernization or IT Project  
 Functional Category: Technology  
 Mayor's Policy Priority: New Modernization or IT Project  
 Program Category:

Scheduled: 10/1/2003  
 Actual: 10/1/2003  
 Development of Scope: 10/1/2003  
 Approval of A/E:  
 Notice to Proceed:  
 Final design Complete: 3/1/2004  
 OCP Executes Const Contract:  
 NTP for Construction: 9/30/2006  
 Construction Complete: 3/31/2007  
 Project Closeout Date:

## MAP



441 4th Street, NW

# Office of the Chief Technology Officer

(dollars in thousands)

Project Code:  
N16

SubProject Code:  
02

Agency Code:  
TO0

Implementing Agency Code:  
TO0

Implementing Agency Name:  
**Office of the Chief Technology Officer**

Sub Project Name:  
**GEOGRAPHIC INFO SYSTEM**

Project Name:  
**DISTRICT REPORTING SYSTEM**

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:	Milestone Data
(01) Design	4,296	105	4,401	50	600	300	100	0	0	1,050	5,451	Initial Authorization Date: 1993 Initial Cost: 19,222
(02) Site	368	568	936	0	400	200	200	0	0	800	1,736	Implementation Status: 10
(03) Project Management	2,338	919	3,257	50	200	100	300	0	0	650	3,907	Useful Life: District-Wide
(04) Construction	10,042	-1	10,041	200	600	300	1,300	0	0	2,400	12,441	Ward: New Modernization or IT Project
(05) Equipment	3,928	-80	3,848	50	200	100	100	0	0	450	4,298	CIP Approval Criteria: Technology
<b>Total:</b>	20,972	1,512	22,484	350	2,000	1,000	2,000	0	0	5,350	27,834	Functional Category: New Modernization or IT Project
												Mayor's Policy Priority: Program Category:

## 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)	20,099	1,538	21,637	350	2,000	1,000	2,000	0	0	5,350	26,987
Alternative Financing (0303)	874	-27	847	0	0	0	0	0	0	0	847
<b>Total:</b>	20,972	1,512	22,484	350	2,000	1,000	2,000	0	0	5,350	27,834

### Subproject Description:

This subproject continues the "Washington Geographic Information System" (WGIS) work that has been underway for several years, in cooperation (under a "Memorandum of Understanding") with several federal agencies and District agencies, including Office of Planning and Department of Public Works. The WGIS is a computer system capable of assembling, storing, manipulating and displaying data identified by location. For example, special data for a building could identify the building by its address; give its longitude-latitude coordinates; and provide information on some of its attributes, such as its size and use. A GIS can create links among separate databases, enhancing the strategic value in each. It can be a location-based information hub. The project includes requirements analysis, detailed design, systems development, system installation.

### Scope of Work:

The scope of work for this project includes performance of functional needs assessment, system design, detailed design, system development, and installation. Project also includes the development of maps, 3D models, databases and user applications. Develop internal GIS web application, citizens web site, emergency information web site, and city-wide master street address repository.

Scheduled

Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

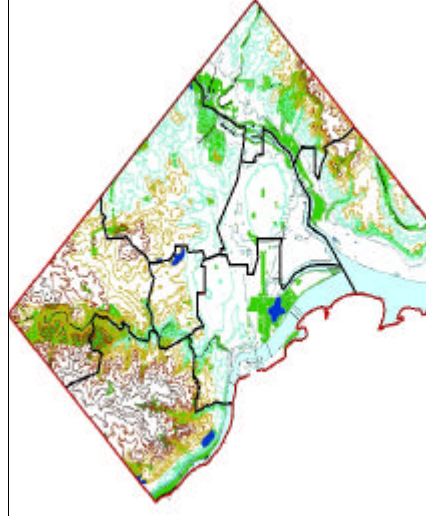
Construction Complete:

Project Closeout Date:

11/1/2001

9/30/2010

MAP



District Wide

# Office of the Chief Technology Officer

(dollars in thousands)

Project Code:  
N17

SubProject Code:  
01

Agency Code:  
TO0

Implementing Agency Code:  
TO0

Project Name:  
TECH CITY

Implementing Agency Name:  
Office of the Chief Technology Officer

Subproject Location: 2700 MArtin Luther King Jr Ave. SE

Sub Project Name:  
UNIFIED COMMUNICATION CENTER

## ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	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:	Milestone Data
(01) Design	1,887	0	120	0	0	0	0	0	120	2,007	2005 29,000 New
(03) Project Management	4,118	0	120	0	0	0	0	0	120	4,238	
(04) Construction	59,630	0	1,704	0	0	0	0	0	1,704	61,334	8
(05) Equipment	0	5,000	0	0	0	0	0	0	0	5,000	New Modernization or IT Project Physical Plan
<b>Total:</b>	65,635	5,000	1,944	0	0	0	0	0	1,944	72,579	New Modernization or IT Project Program Category:

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	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:	
											Development of Scope:
GO Bonds - New (0300)	65,635	5,000	1,944	0	0	0	0	0	1,944	72,579	Scheduled Actual 10/1/2005 11/1/2005 11/1/2005 3/1/2006
<b>Total:</b>	65,635	5,000	1,944	0	0	0	0	0	1,944	72,579	10/1/2006 12/1/2006 2/1/2007

### Subproject Description:

The District government is in need of an effective communications system to facilitate better internal communications between government agencies and enable local and corporate citizens to communicate with government agencies. Currently, the services planned to be provided through the UCC are fragmented across multiple agencies. This causes inefficient and uncoordinated delivery of services. In addition, 911 and other mission-critical services are currently located in facilities that are potentially vulnerable to intrusion and/or attack. The UCC will provide the technology to accurately measure service level (to citizens), in order to help the District be accountable and responsive. This project will fund the construction and installation of a state of the art unified voice and data communications center (UCC) that incorporates both a 911 emergency services system and 311 and 727-1000 non-emergency services citizen assistance call centers, as well as the Emergency Management Agency.

### Scope of Work:

The historical preservation effort was mandated as part of the Unified Communications Center (UCC) project zoning approval. The effort consists of stabilizing 4 historical structures on St. Elizabeths east campus from further deterioration from the weather elements and up to the requested amount. The structures are the barn, stable and 2 cottages.



2700 MARTIN Luther King Jr Ave. SE



# Office of the Chief Technology Officer

(dollars in thousands)

Project Code:  
N17

SubProject Code:  
02

Agency Code:  
TO0

Implementing Agency Code:  
TO0

Project Name:  
TECH CITY

Implementing Agency Name:  
Office of the Chief Technology Officer

Subproject Location: 655 15th street n.w.

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data	
			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:
(01) Design	1,603	0	1,603	0	0	0	0	0	0	1,603	Initial Authorization Date: 2000
(03) Project Management	1,997	0	1,997	0	0	0	0	0	0	1,997	Initial Cost: 5,700
(04) Construction	4,470	0	4,470	1,891	0	0	0	0	0	1,891	Implementation Status: Bids received
(05) Equipment	38,657	0	38,657	0	0	0	0	0	0	38,657	Useful Life: 10
<b>Total:</b>	46,726	0	46,726	1,891	0	0	0	0	0	1,891	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: Program Category:

## FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total Budget:
			FY 2007:	FY 2008:	FY 2009:	FY 2010:	FY 2011:	FY 2012:	
GO Bonds - New (0300)	45,768	49	45,817	0	0	0	0	0	47,708
Alternative Financing (0303)	958	-49	909	0	0	0	0	0	909
<b>Total:</b>	46,726	0	46,726	1,891	0	0	0	0	48,617

## Subproject Description:

Through its franchise agreement negotiation, the District will negotiate a "dark fiber" voice, data and video network, ultimately interconnecting all District locations, providing high bandwidth connectivity supporting interactive video, high-speed data transfer, and toll-quality telephony. This infrastructure (owned and operated by the District) will replace most of the current leased and tolled telecommunications services.

## Scope of Work:

The scope of work for this subproject will include telecommunications equipment purchases, planting cable infrastructure, planning, and engineering services. The project scope has increased to take advantage of a much higher return on investment by making the DC Cable Net (DC-NET) network more comprehensive than was first thought possible due to the Comcast franchise agreement. The current project will allow the District Government to save at least \$10 million per annum of operations cost in perpetuity. Furthermore, the fact that DC-NET will be built has eliminated the need for over \$150 million in capital expenditures for DCPS and DDOT networks that would otherwise have to be built. In addition to the savings, DC-NET will provide a much more reliable service and much higher performance than we could possibly otherwise obtain.

## MAP



655 15th street n.w.



# Office of the Chief Technology Officer

(dollars in thousands)

Project Code:  
N17

SubProject Code:  
03

Agency Code:  
TO0

Implementing Agency Code:  
TO0

Project Name:  
**TECH CITY**

Sub Project Name:  
**CITY-WIDE WIRELESS COMMUNICATION**

Implementing Agency Name:  
**Office of the Chief Technology Officer**

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:	Milestone Data
(01) Design	3,707	0	3,707	500	200	200	200	200	200	1,500	5,207	Initial Authorization Date: 2000 Initial Cost: 4,200
(02) Site	0	0	0	0	100	100	100	100	100	500	500	Design complete
(03) Project Management	3,734	0	3,734	0	100	100	100	100	100	500	4,234	Useful Life: 10 Ward: District-Wide
(04) Construction	0	0	0	0	100	100	100	100	100	500	500	CIP Approval Criteria: Functional Category: Technology
(05) Equipment	5,434	0	5,434	110	500	500	500	500	500	2,610	8,044	Mayor's Policy Priority: Program Category:
<b>Total:</b>	12,875	0	12,875	610	1,000	1,000	1,000	1,000	1,000	5,610	18,485	

## 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:	Scheduled	Actual
GO Bonds - New (0300)	12,836	1	12,837	610	1,000	1,000	1,000	1,000	1,000	5,610	18,447		
Alternative Financing (0303)	39	-1	38	0	0	0	0	0	0	0	38		
<b>Total:</b>	12,875	0	12,875	610	1,000	1,000	1,000	1,000	1,000	5,610	18,485		

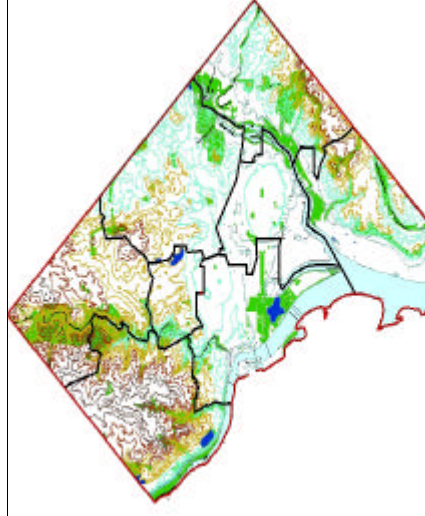
## Subproject Description:

This project provides for the wireless data network that affords workers in agencies, such as the Department of Public Works and FEMS, with mobile computers ( mobile data terminals ) and software applications that will allow them to access their agencies' systems remotely. The system will also expand communications among mobile workers from various agencies. The project also provides citizens with information delivered to their wireless devices.

## Scope of Work:

The scope of work for this subproject will include public safety system design, city-wide system design, intra-district agreements for city-wide equipment purchases and project management services.

## MAP



**District Wide**

# Office of the Chief Technology Officer

(dollars in thousands)

Project Code:  
N17

SubProject Code:  
04

Agency Code:  
TO0

Implementing Agency Code:  
TO0

Project Name:  
TECH CITY

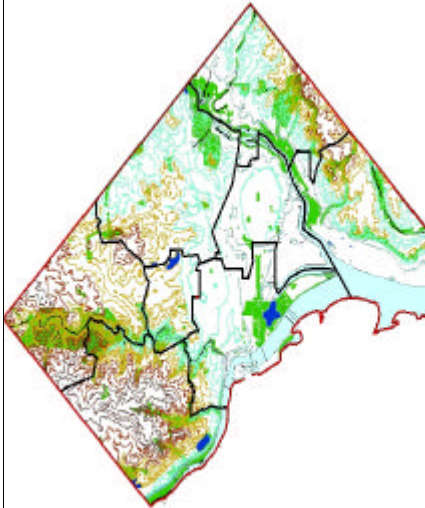
Sub Project Name:  
IT INFRASTRUCTURE IMPLEMENTATION

Implementing Agency Name:  
Office of the Chief Technology Officer

Subproject Location: District Wide

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
(01) Design	5,008	0	0	0	0	0	0	0	5,008	2000
(02) Site	531	0	0	0	0	0	0	0	531	22,640
(03) Project Management	0	2,968	0	0	0	0	0	0	2,968	Under design review
(05) Equipment	13,113	890	0	0	0	0	0	0	14,003	10
(06) IT Requirements Develo	0	0	250	0	0	0	0	0	250	District-Wide
<b>Total:</b>	18,652	3,858	250	0	0	0	0	0	22,760	New Modernization or IT Project

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Scheduled	Actual
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			
GO Bonds - New (0300)	17,431	4,036	250	0	0	0	0	0	21,717	Development of Scope:	
Alternative Financing (0303)	1,221	-178	0	0	0	0	0	0	1,043	Approval of A/E:	
<b>Total:</b>	18,652	3,858	250	0	0	0	0	0	22,760	Notice to Proceed:	

<b>Subproject Description:</b>	In coordination with the information technology standards issued by OCTO, establish baseline and performance metrics, and implement IT architecture management function.
<b>Scope of Work:</b>	The scope of work for this subproject includes transition planning, infrastructure, and budget priority planning, District-wide messaging systems, and IT acquisition evaluation and analysis services. Expand city-wide messaging to all agencies, implement upgrade to supported software and hardware, and transition off obsolete systems. Expand infrastructure to support the project improvements. Implement wireless messaging system. Create Enterprise Architecture for District.
<b>MAP</b>	
<b>Project Closeout Date:</b>	3/31/2007

# Office of the Chief Technology Officer

(dollars in thousands)

Project Code:  
N17

SubProject Code:  
05

Agency Code:  
TO0

Implementing Agency Code:  
TO0

Project Name:  
TECH CITY

Sub Project Name:  
INFORMATION INFRASTRUCTURE (DATA)

Implementing Agency Name:  
Office of the Chief Technology Officer

Subproject Location: District Wide

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
(01) Design	9,615	-650	0	0	0	0	0	0	8,965	2000
(02) Site	596	0	0	0	0	0	0	0	596	59,278
(03) Project Management	11,330	0	0	0	0	0	0	0	11,330	New
(05) Equipment	34,757	50	0	0	0	0	0	0	34,807	10
(06) IT Requirements Develo	0	0	636	0	0	0	0	0	636	District-Wide
<b>Total:</b>	56,298	-600	636	0	0	0	0	0	56,334	Technology

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Scheduled	Actual
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:			
GO Bonds - New (0300)	54,557	-1,245	636	0	0	0	0	0	53,948		
Alternative Financing (0303)	1,741	645	0	0	0	0	0	0	2,386		
<b>Total:</b>	56,298	-600	636	0	0	0	0	0	56,334		

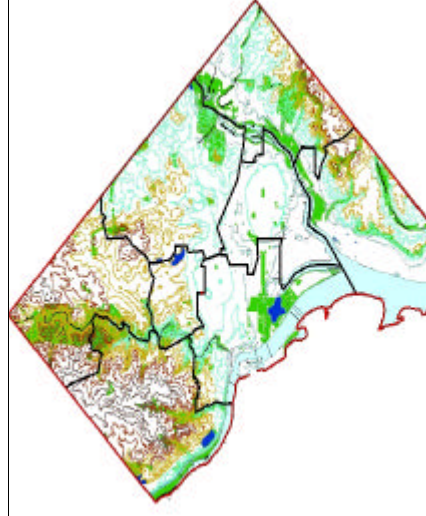
**Subproject Description:**

This project includes the planning, design and implementation of District-wide data management systems that can provide near-instantaneous performance measure and other information at the departmental and District-wide levels. This information is geared toward performance-based management, with a focus on the key performance measures indicated in each agency's strategic plan.

**Scope of Work:**

The scope of work for this subproject includes secure remote access systems implementation, database workflow management implementation and software licensing and support services. Expanded scope to incorporate information assurance, security policy development and computer security risk management. Implemented VPN remote access infrastructure and other access controls. Implemented storage area network in data centers. Standardized data center software licenses. Began implementing automated performance management systems across entire IT infrastructure.

**MAP**



District Wide