

(TO0) OFFICE OF THE CHIEF TECHNOLOGY OFFICER

MISSION

The mission of the Office of the Chief Technology Officer (OCTO) is to empower DC government through technology by providing valued services, advising agencies, and collaboratively governing IT.

Background

As the central technology organization for the Government of the District of Columbia, OCTO provides technology services and support for District agencies to improve services to businesses, residents, and visitors. OCTO's goal is to establish the technology systems, policies, and standards that allow over 100 agencies to operate as one government. A typical workday includes the following:

- Detect and prevent 4.8 million cyberattacks.
- Connect over 650 government buildings with a 100 gigabit network.
- Provide 40,000 WiFi connections.
- Support 36 call centers that handle close to 5,000 phone calls.
- Offer 1,000 datasets available to the public.
- Process over 2 million emails.
- Host over 100 District agency websites, which receive over 68,000 visits.
- Operate over 3,900 servers and hundreds of applications for over 87 agencies.
- Manage enterprise systems that make running the government possible, including the Human Resources system, which manages over 37,000 employment records, and the District's citywide procurement system, which conducts over 2,000 procurement transactions

STRATEGIC COMMITMENTS

Commitment #1: Deliver valued enterprise technology solutions consistently and effectively to be agencies' preferred service provider

Commitment #2: Improve customer outcomes in new projects using innovative, flexible, and user-centric design processes

Commitment #3: Secure data and systems by providing governance, solutions, and developing a culture of vigilance

Commitment #4: Manage, organize, and leverage data to facilitate DC government mission delivery

Commitment #5: Design and leverage enterprise architecture to advise agencies and make strategic technology decisions for DC

SOME FISCAL YEAR 2019 RECENT ACCOMPLISHMENTS

- Completed a controlled failover with the PeopleSoft Enterprise application, successfully moving operations from the Production Servers at DC's primary datacenter to the Disaster Recovery (DR) servers at the alternate site datacenter. PeopleSoft continued operation on the DR environment for over 3 weeks, prior to switching back to the primary site. During the 3 week period, OCFO's Office of Pay and Retirement Services (OPRS) completed 1 full payroll cycle, generating 40,237 paychecks/ACH deposits.
- Developed an in-house usability testing center and subject matter expertise, and launched quality control tools to help improve both government websites and mobile applications to better serve District residents and business.
- Received "Gold Certification" award by What Works Cities. Launched by Bloomberg Philanthropies, What Works Cities is one of the largest-ever philanthropic efforts to enhance cities' use of data and evidence. OCTO was particularly active in the area of Data Governance and Open Data.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - › **FY 2020 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	113,686	112,698	711	0	277	0	0	0	0	0	0	0
(02) SITE	4,352	4,350	0	0	2	0	0	0	0	0	0	0
(03) Project Management	153,454	153,397	0	0	57	0	0	0	0	0	0	0
(04) Construction	185,218	185,182	0	0	36	0	0	0	0	0	0	0
(05) Equipment	411,713	410,177	440	0	1,095	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	95,912	75,313	2,815	2,665	15,119	6,917	3,370	3,220	0	0	0	13,507
(07) IT Development & Testing	39,287	36,532	460	0	2,295	3,532	1,550	0	0	0	0	5,082
(08) IT Deployment & Turnover	12,480	9,903	396	0	2,180	2,122	0	0	0	0	0	2,122
TOTALS	1,016,100	987,552	4,822	2,665	21,061	12,572	4,920	3,220	0	0	0	20,712

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	686,196	683,618	1,000	0	1,578	1,082	0	0	0	0	0	1,082
Pay Go (0301)	19,490	19,188	301	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	119,724	119,724	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	21,867	21,864	0	0	3	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	80,828	55,480	3,521	2,665	19,161	11,489	4,920	3,220	0	0	0	19,629
Certificate of Participation (0340)	61,634	61,634	0	0	0	0	0	0	0	0	0	0
Federal Payments (0353)	1,450	1,450	0	0	0	0	0	0	0	0	0	0
Cap Fund - Fed Pmt (0355)	7,455	7,136	0	0	319	0	0	0	0	0	0	0
ARRA (0356)	17,458	17,458	0	0	0	0	0	0	0	0	0	0
TOTALS	1,016,100	987,552	4,822	2,665	21,061	12,572	4,920	3,220	0	0	0	20,712

Additional Appropriation Data		
First Appropriation FY		1998
Original 6-Year Budget Authority		775,626
Budget Authority Through FY 2025		1,031,269
FY 2020 Budget Authority Changes		
ABC Fund Transfers		-2
Capital Reprogrammings FY 2020 YTD		9,510
6-Year Budget Authority Through FY 2025		1,040,777
Budget Authority Request Through FY 2026		1,036,812
Increase (Decrease)		-3,965

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total
Contractual Services	3,380	3,380	3,380	3,380	3,380	3,380	20,280
IT	220	220	220	220	220	220	1,320
TOTAL	3,600	3,600	3,600	3,600	3,600	3,600	21,600

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	1.0	95	0.8
Non Personal Services	0.0	12,476	99.2

TO0-DPA20-DATA PRIVACY & ANONYMIZATION

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)
Project No: DPA20
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 7
Estimated Full Funding Cost: \$620,000

Description:

A project to develop, purchase, and implement a suite of data privacy tools for use in data storage and interagency data sharing. These tools will provide encryption, access control, anonymization, de-identification for agency data stored on the DC Data Lake.

Justification:

As captured in the Chief Data Officer’s 2018 Enterprise Data Inventory, there are numerous data sources managed throughout District, each classified by the security level. OCTO is building the DC Data Lake as a place to store such data sets securely.

This project will address Data Privacy and Anonymization in accordance with privacy regulations such as HIPAA and FERPA.

Progress Assessment:

Ongoing

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(07) IT Development & Testing	538	193	56	0	289	82	0	0	0	0	0	82
TOTALS	538	193	56	0	289	82	0	0	0	0	0	82

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	538	193	56	0	289	82	0	0	0	0	0	82
TOTALS	538	193	56	0	289	82	0	0	0	0	0	82

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	620
Budget Authority Through FY 2025	620
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	620
Budget Authority Request Through FY 2026	620
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total
	IT	130	130	130	130	130	130
TOTAL	130	130	130	130	130	130	780

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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	82	100.0

TO0-N9101-DC GOVERNMENT CITYWIDE IT SECURITY PROGRAM

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)
Project No: N9101
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project: 5+
Estimated Full Funding Cost: \$15,111,000

Description:

The purpose of this ongoing project is to support the District vision for Enterprise Cybersecurity services delivered by OCTO on behalf of the Mayoral and Non-Mayoral Agencies.

OCTO CWITS team provides Enterprise Cybersecurity services for all Mayoral and Non-Mayoral Agencies and deploys technologies/tools that will be used by CWITS Enterprise Cybersecurity Engineers and the Enterprise Security Operations Center. Both groups operate and maintain Enterprise IT Tools/Technologies.

The Capital Request is comprised of two components:

1. Deployment of new technology/tools to protect against newly discovered next generation cyber-security threats.
2. Re-deployment and replacement for end-of-life technology/tools that are no longer capable of performing the original task. OCTO follows the industry best-practices for Hardware Lifecycle Management (HLM); it is anticipated that each of the major Enterprise devices will require replacement within 5-8 years.

Justification:

The enterprise security tools utilized by the OCTO Security Engineers and the Security Operations Center (SOC) are to Identify, Protect, Detect, Respond and Recover to Cybersecurity threats. These technologies/tools also meet the requirements to ensure the ability to maintain regulatory compliance.

Progress Assessment:

Progressing in multi-phases

Related Projects:

DR018C-Disaster Recovery & Coop Implementation, N1715C-Cyber Security Modernization, N8005C-DCPS IT Infrastructure Upgrade, NPR15C-IT Infrastructure DPR

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(06) IT Requirements Development/Systems Design	13,711	10,321	44	0	3,346	1,400	0	0	0	0	0	1,400
TOTALS	13,711	10,321	44	0	3,346	1,400	0	0	0	0	0	1,400

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	4,350	4,350	0	0	0	0	0	0	0	0	0	0
Pay Go (0301)	861	861	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	8,500	5,110	44	0	3,346	1,400	0	0	0	0	0	1,400
TOTALS	13,711	10,321	44	0	3,346	1,400	0	0	0	0	0	1,400

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	8,041
Budget Authority Through FY 2025	15,111
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	15,111
Budget Authority Request Through FY 2026	15,111
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total
Contractual Services	550	550	550	550	550	550	3,300
TOTAL	550	550	550	550	550	550	3,300

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2019	10/1/2019
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2025	09/30/2025

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,400	100.0

TO0-NDC21-DCHA WIFI IMPROVEMENTS

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: NDC21
Ward: 6
Location: CAPITOL HILL SOUTHEAST
Facility Name or Identifier: DISTRICT WIDE
Status: New
Useful Life of the Project: 10
Estimated Full Funding Cost: \$1,000,000

Description:

A \$1 million enhancement was provided in FY21 to install public wifi in DCHA Potomac Gardens and Hopkins Apartments.

Justification:

Council enhancement for pilot program.

Progress Assessment:

New project

Related Projects:

CNU00C-MP - Core Infrast. Network Upgrade

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(07) IT Development & Testing	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

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating 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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

TO0-DSM20-DIRECTORY SERVICES MODERNIZATION

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)
Project No: DSM20
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project: 7
Estimated Full Funding Cost: \$5,575,000

Description:

The goal of this project is to implement a modernized consolidated Active Directory environment that can be used to authenticate any device and/or user that access the District's enterprise-wide Information Technology and Communications network. A consolidated Active Directory environment enables user mobility, common user provisioning processes, consolidated reporting, and unified management of machines as well as Single Sign-On (SSO). As part of the Directory Services Modernization effort a modernized Identity Management System (IDMS) will be implemented that can be used to authenticate any device and/or user that access the District's enterprise-wide Information Technology and Communications network. The identity management system will also be leveraged to provide DC residents with access to government facilities and programs by improving authentication for systems such as DC One card.

Currently the District does not have a consolidated Active Directory, but instead has multiple Active Directory forests and domains. The current environment consists of 11 disparate forests and over 20 child domains. This complex Active Directory environment and the enablement and adoption of multiple cloud enabled applications such as Office 365, Salesforce and QuickBase adds a push for Active Directory modernization and is converging with the need for strong cybersecurity. Active Directory is the backbone of the District's IT environment because it is the single point of authentication and authorization. It controls access to all critical resources, and it is the linchpin for any major project or initiative. This is especially true in the case of large organizations with complex infrastructures, such as the DC Government. Without proper cleanup and consolidation, DC Government will continue to face security and compliance risks as we continue to adopt and consume more cloud enabled applications and services.

Justification:

Consolidation of Active Directories

- o Consolidated AD model is a more elegant approach to district wide user management.
- o Results in user portability, shared GAL (Global Address List) and consolidated reporting enhance productivity
- o Enables multi-factor authentication
- Greatly reduce the risk of successful phishing attacks against the District.
- Enable the use of single sign-on while reducing the risk that a single stolen password unlocks multiple District applications
- Allow the District to operate as one government
- o Facilitates role-based security and governance (policies/procedures)
- o Facilitate secure interagency application and data sharing such accessing sensitive data in the new data lake
- Unlock the potential for better integration with the District physical security systems (DGS) and credentialing system (DCHR)

Progress Assessment:

Progressing in multiple phases

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(07) IT Development & Testing	1,575	320	257	0	997		2,450	1,550	0	0	0	0	4,000
TOTALS	1,575	320	257	0	997		2,450	1,550	0	0	0	0	4,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds -- (0304)	1,575	320	257	0	997		2,450	1,550	0	0	0	0	4,000
TOTALS	1,575	320	257	0	997		2,450	1,550	0	0	0	0	4,000

Additional Appropriation Data

First Appropriation FY	2020
Original 6-Year Budget Authority	5,575
Budget Authority Through FY 2025	5,575
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	5,575
Budget Authority Request Through FY 2026	5,575
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total
Contractual Services	1,980	1,980	1,980	1,980	1,980	1,980	11,880
TOTAL	1,980	1,980	1,980	1,980	1,980	1,980	11,880

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 2021 Budget	% of Project
Personal Services	1.0	95	3.9
Non Personal Services	0.0	2,355	96.1

TO0-DR018-DISASTER RECOVERY & COOP IMPLEMENTATION

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)
Project No: DR018
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project: 5+
Estimated Full Funding Cost: \$21,589,607

Description:

The purpose of this ongoing project is to deploy a redundant and highly available infrastructure to host the failover systems for all the District critical applications, to include those associated with public safety.

For public safety applications, the plan is to deploy dedicated server virtualization platforms to run critical public safety applications for each agency. The dedicated platforms will be separated logically and physically to comply with local, state or federal security access requirements.

Justification:

To ensure that all critical applications including public safety applications are fully redundant with proper backup strategies, the OCTO team will conduct a detailed analysis of all agencies and work with them to make every critical application fully redundant. If this effort is not implemented, key District applications that are currently not redundant or have backup systems, will continue to run single threaded; resulting in a risk to public safety functions that that will directly impact citizens.

Progress Assessment:

Progressing in multiple phases

Related Projects:

NMM17C-Enterprise Network Monitoring Modernization, N2503C-Data Center Relocation, N2518C-Data Center Relocation, N9101C-DC Government Citywide IT Security, N1715C-Cyber Security Modernization, N8005C-DCPS IT Infrastructure Upgrade, NPR15C-IT Infrastructure DPR, UCC project UC304C-Radio Critical Infrastructure, MPD project EP120C-MPD Disaster Recovery

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(06) IT Requirements Development/Systems Design	11,780	7,724	414	0	3,641	3,220	3,370	3,220	0	0	0	9,810
TOTALS	11,780	7,724	414	0	3,641	3,220	3,370	3,220	0	0	0	9,810

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	11,780	7,724	414	0	3,641	3,220	3,370	3,220	0	0	0	9,810
TOTALS	11,780	7,724	414	0	3,641	3,220	3,370	3,220	0	0	0	9,810

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	16,766
Budget Authority Through FY 2025	18,590
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	18,590
Budget Authority Request Through FY 2026	21,590
Increase (Decrease)	3,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total
	Contractual Services	550	550	550	550	550	550
TOTAL	550	550	550	550	550	550	3,300

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2018	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2025	

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,220	100.0

TO0-HCM21-HCM ENTERPRISE APPLICATION MODERNIZATION

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)
Project No: HCM21
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project: 6
Estimated Full Funding Cost: \$2,121,731

Description:

This project's main objective is to migrate the entire PeopleSoft Enterprise infrastructure from highly specialized hardware back to commodity servers of which OCTO supports as part of its core competency. The lower-cost commodity hardware will replace all 3 sets of Exadata/Exalogic machines used to support the Production, Disaster Recovery & Development environments. To gain similar performance and efficiencies when compared to the Oracle Engineered Systems ("OES,") a grid-computing architecture will be implemented using dedicated commodity compute and database servers, using dedicated networking hardware on a segregated sub-network.

Justification:

The first set of Oracle Engineered Systems (Exadata X4-2 and Exalogic X3-2) was procured by the District in 2014 and reached end-of-life/end-of-support in 2019. This system currently supports the majority of PeopleSoft development environments, which are not only used to enhance the system and troubleshoot issues but are also used to support the cost-of-living increase and retro-payment process. In addition, the two current OES machines that support the PeopleSoft HCM Production and Disaster Recovery sites were procured in FY'17 and are anticipated to reach end-of-life/end-of-support in FY22.

The replacement cost incurred for one OES machine is equivalent to replacing the entire OES footprint with Dell commodity servers. Oracle Engineered Systems are also not part of OCTO's core-competency, as DC Government does not have the technical expertise to self-manage and maintain the Engineered Systems. Reverting to Dell commodity servers allows DC to leverage existing and widely used operating system and virtualization software, minimizing the reliance on vendor-specific hardware and software.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(08) IT Deployment & Turnover	0	0	0	0	0	2,122	0	0	0	0	0	2,122
TOTALS	0	0	0	0	0	2,122	0	0	0	0	0	2,122

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds - (0304)	0	0	0	0	0	2,122	0	0	0	0	0	2,122
TOTALS	0	0	0	0	0	2,122	0	0	0	0	0	2,122

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	2,122
Increase (Decrease)	2,122

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating 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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,122	100.0

TO0-CNU00-MP - CORE INFRASTR. NETWORK UPGRADE

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)
Project No: CNU00
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: In multiple phases
Useful Life of the Project: 7
Estimated Full Funding Cost: \$2,297,000

Description:

The District has a long-standing goal of extending public Wi-Fi coverage in the District in meaningful ways that maximize the benefit of this no-cost service to residents, visitors, and businesses to enhance quality of life and opportunities for growth. Expanding public Wi-Fi will strengthen the District’s commitment to realizing the Mayor’s vision to enhance quality of life, drive digital inclusion, and build pathways to the middle class by creating a technologically integrated city with digitally enhanced public services.

Wi-Fi provides many benefits to the public: it helps foster city economic development, enhances tourist experience, supports public safety efforts, and helps bridge the Digital Divide by augmenting public access to the Internet near buildings such as schools, libraries, parks, public housing sites, and other community spaces. This capital funding request will expand wireless connectivity in Wards 5, 7, and 8 – supporting the Great Streets/Main Streets and Business Improvement District efforts – along with critical District facilities that directly support public safety and government operations (MPD, DDOT, OP, DC Water, DMPED, DOEE, DPW, etc.).

Justification:

Washington DC’s rapid growth (population, businesses, property development, etc.) is exponentially increasing demand on our city’s operations (public safety, waste management, transportation, and so on). Technology can help deliver greater efficiencies and address the city’s operational challenges. For this to happen, the District government must converge technology and business functions must converge and implement horizontal solutions that serve multiple District needs. To facilitate this, OCTO is working with all agencies to integrate innovative technology that helps the District of Columbia become a more equitable, resilient, efficient and sustainable city. Our infrastructure must be able to support growing technology and strategic needs for the District.

All major cities in the US are making significant investments in their infrastructure – the District needs to reclaim its place as a leading city. OCTO is making strategic investments that will help boost our resiliency while helping deliver efficient, cutting edge solutions. The use of Smart Computing technologies make the critical infrastructure components and services of a city (administration, education, healthcare, public safety, real estate, transportation, and utilities, among others), more intelligent, interconnected, and efficient. This capital funding request will enable OCTO to provide the necessary connectivity that is required for several citizen-facing services and capabilities.

Progress Assessment:

Progressing in multiple phases

Related Projects:

Sub-Project No	Sub-Project Title
AIN20C	CITY-WIDE WIFI EXPANSION
N2504C	ENTERPRISE BACK-UP HARDWARE REPLACE AND INFRASTRUCTURE UPGRADE
N9601C	MAINFRAME INFRASTRUCTURE UPGRADE
NTU02C	UPGRADE END OF LIFE NETWORK ELECTRONICS (500 BUILDINGS) TO SUPPORT AGENCY SMART CITY INITIATIVES

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	2,297	0	0	0	0	0	2,297
TOTALS	0	0	0	0	0	2,297	0	0	0	0	0	2,297

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	2,297	0	0	0	0	0	2,297
TOTALS	0	0	0	0	0	2,297	0	0	0	0	0	2,297

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	3,866
Budget Authority Through FY 2025	2,297
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	2,297
Budget Authority Request Through FY 2026	2,297
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Year Total
IT	90	90	90	90	90	90	540
TOTAL	90	90	90	90	90	90	540

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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,297	100.0