(TO0) OFFICE OF THE CHIEF TECHNOLOGY OFFICER

MISSION

The Office of the Chief Technology Officer (OCTO) is to direct the strategy, deployment, and management of D.C. Government technology with an unwavering commitment to IT excellence, efficiency, and value for government, residents, businesses, and visitors.

SCOPE

OCTO is the central technology organization for the District of Columbia government. OCTO develops, implements, and maintains the District's technology infrastructure; develops and implements major enterprise applications; establishes and oversees technology policies and standards; provides technology services and support for District agencies; and develops technology solutions to improve services to businesses, residents, and visitors. OCTO runs a 100 Gigabit core connecting over 650 government buildings, manages 85 help desk technicians and receives 152,000 calls and resolves 255,000 tickets annually. OCTO's voice operations support more than 80 million phone calls, 40,000 land lines and thirty-one (31) call centers that handle close to 1.5 million phone calls. The procurement system manages 5 billion dollars' worth of transactions. The open data platform has 940 data sets currently available. OCTO's telecom program and budget supports over 60,000 devices and there is over 17% of the District is covered by Wi-Fi, with 40,000 people connecting daily, and over 14 million connecting annually. OCTO manages the District's cyber security operations center. The email system transacts 740 million emails each year. DC.GOV website receives 25 million visits a year. OCTO manages over 3,900 servers for 87 agencies, and the Human Resources system manages over 37,000 employment records.

PROGRAM OBJECTIVES
Objective 1: Provide a secure and trusted information technology environment
Objective 2: Enhance the quality, availability and delivery of information and services to the residents, employees, business and government
Objective 3: Implement an enterprise approach to information technology infrastructure and common administrative systems that will foster innovation and collaboration
Objective 4: Enable and improve the availability of and integration of information
Objective 5: Achieve excellence in information technology management practices

RECENT ACCOMPLISHMENTS
Objective 1: Text to 311 – OCTO developed a text-to-311 application for the Office of Unified Communications (OUC) that allows District residents the ability to engage District Government via text.
Objective 2: Cisco-DC Lighthouse City – Partnership with OCTO and Cisco, Washington, DC became the United States first "Lighthouse City", - a Cisco initiative to pioneer smart city infrastructure through pilot programs and government partnerships.
Objective 3: Smart Gigabit Communities – The District was selected as one of 15 cities across the nation by US Ignite/National Science Foundation (NSF) as a Smart Gigabit City to develop gigabit applications that will enable critical business needs for cities in key areas of healthcare, public safety, education and transportation.
Objective 4: Connect Home Outdoor WiFi Deployment – In an effort to bridge the digital divide and positively impact the lives of young people currently residing in the District's HUD assisted facilities, OCTO provided enhanced internet access capability to 25 local housing facilities and more than 1510 households.
Objective 5: OCTO increased the number of WiFi spots across the district to 756 hotspots. The District leads the nation with currently 17% of the District covered with WiFi accessibility.

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 2022 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2017 through FY 2022.

  ‣ **FY 2017 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 2022 :** This is the total 6-year authority for FY 2017 through FY 2022 including changes from the current fiscal year.

  ‣ **Budget Authority Request Through FY 2023 :** Represents the 6-year budget authority for FY 2018 through FY 2023.

  ‣ **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2018 - FY 2023 (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	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
	Funding By Phase - Prior Funding					**Proposed Funding**						
(01) Design	114,283	110,612	1,517	712	1,442	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	153,458	153,393	0	0	65	0	0	0	0	0	0	0
(04) Construction	185,219	184,095	68	682	375	0	0	0	0	0	0	0
(05) Equipment	408,877	400,591	3,188	1,225	3,873	1,450	2,000	4,000	4,700	1,500	0	13,650
(06) IT Requirements Development/Systems Design	30,951	28,589	352	917	1,093	6,280	47,000	7,000	3,000	3,000	3,000	69,280
(07) IT Development & Testing	35,571	34,367	416	100	688	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	9,561	8,688	20	111	743	970	500	0	0	0	0	1,470
TOTALS	**942,272**	**924,684**	**5,561**	**3,746**	**8,281**	**8,700**	**49,500**	**11,000**	**7,700**	**4,500**	**3,000**	**84,400**

Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
	Funding By Source - Prior Funding					**Proposed Funding**						
GO Bonds - New (0300)	686,312	676,024	2,746	2,519	5,023	0	40,000	0	0	0	0	40,000
Pay Go (0301)	19,694	16,379	2,311	374	631	0	0	0	0	4,500	3,000	7,500
Equipment Lease (0302)	120,087	119,724	0	0	364	0	0	0	0	0	0	0
Alternative Financing (0303)	21,868	21,864	0	0	4	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	6,314	3,016	504	853	1,942	8,700	9,500	11,000	7,700	0	0	36,900
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	**942,272**	**924,684**	**5,561**	**3,746**	**8,281**	**8,700**	**49,500**	**11,000**	**7,700**	**4,500**	**3,000**	**84,400**

Additional Appropriation Data

First Appropriation FY	1998
Original 6-Year Budget Authority	635,752
Budget Authority Through FY 2022	940,377
FY 2017 Budget Authority Changes	
ABC Fund Transfers	-5
Capital Reprogramming FY 2017 YTD	1,987
Miscellaneous	0
6-Year Budget Authority Through FY 2022	942,359
Budget Authority Request Through FY 2023	1,026,672
Increase (Decrease)	84,313

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Year Total
Personnel Services	1,035	1,066	1,098	1,131	1,165	1,200	6,695
Contractual Services	267	275	283	292	301	310	1,728
IT	87	90	93	95	98	101	564
TOTAL	**1,389**	**1,431**	**1,474**	**1,518**	**1,564**	**1,611**	**8,987**

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,700	100.0

TO0-EQ103-CREDENTIALING AND WIRELESS

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Project No: EQ103

Ward:

Location: DISTRICT WIDE

Facility Name or Identifier: INFORMATION TECHNOLOGY

Status: Ongoing Subprojects

Useful Life of the Project: 5

Estimated Full Funding Cost: $2,012,000

Description:

This project and associated costs enables the OCTO DC One Card- Identity & Access Management Program to migrate to a licensed and supported platform (Oracle Identity & Access Management Suite). The current Oracle Waveset platform (formerly called Sun Identity Manager-SIM) is EOL in 2017 and was deployed in 2009 as an open source (free) solution. However, this product was acquired by Oracle after their merger with Sun, and we must migrate to secure the 255,000+ employee and citizen identities OCTO maintains.

Justification:

The current Oracle Waveset platform is end of life in 2017 and the vendor has advised that support will no longer be available. We must begin the migration as soon as possible to avoid continuing to operate an unsupported platform with increased security risks to PII data.

Progress Assessment:

Best practice model to be determined via Oracle & Oracle Preferred Vendor expertise.

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding / **Proposed Funding**

Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(08) IT Deployment & Turnover	542	379	3	0	160	970	500	0	0	0	0	1,470
TOTALS	**542**	**379**	**3**	**0**	**160**	**970**	**500**	**0**	**0**	**0**	**0**	**1,470**

Funding By Source - Prior Funding / **Proposed Funding**

Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	500	379	3	0	119	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	42	0	0	0	42	970	500	0	0	0	0	1,470
TOTALS	**542**	**379**	**3**	**0**	**160**	**970**	**500**	**0**	**0**	**0**	**0**	**1,470**

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	539
Budget Authority Through FY 2022	539
FY 2017 Budget Authority Changes	
Miscellaneous	3
6-Year Budget Authority Through FY 2022	542
Budget Authority Request Through FY 2023	2,012
Increase (Decrease)	1,470

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Year Total
Personnel Services	151	156	160	165	170	175	978
TOTAL	**151**	**156**	**160**	**165**	**170**	**175**	**978**

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)	09/30/2016	
Closeout (FY)	12/31/2016	

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	970	100.0

TO0-N2518-DATA CENTER RELOCATION

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Project No: N2518

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: DATA CENTER

Status: New

Useful Life of the Project:

Estimated Full Funding Cost: $40,000,000

Description:

The District of Columbia has two production data centers housing mission-critical data, voice, video, wireless, and Internet services in hardened and highly available facilities. At the heart of the city, ODC1, and on the outskirts, ODC3. These facilities ensure access to the most critical aspects of the Districts network infrastructure along with all agency mission critical applications and services. They have the capability to support increasing demands in city-wide application growth.

The Districts data centers serve and operate as a critical network node for the District's fiber optic network and all voice and data services.

Justification:

To ensure a highly available environment supporting mission critical services, another facility needs to be identified within the District. We need to replicate the existing platform at the alternative facility to ensure a highly available, secure, redundant, and survivable environment.

Progress Assessment:

New project

Related Projects:

N2503C-Data Center Relocation and DR018C-Disaster Recovery & Coop Implementation

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	0	40,000	0	0	0	0	40,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**	**0**	**0**	**0**	**0**	**40,000**

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	40,000	0	0	0	0	40,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**40,000**	**0**	**0**	**0**	**0**	**40,000**

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	40,000
Increase (Decrease)	40,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data

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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

TO0-N9101-DC GOVERNMENT CITYWIDE IT SECURITY PROGRAM

Agency:	OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency:	OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
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:	$15,211,000

Description:

The purpose of this project is to support OCTO's vision for enterprise security. This project will enable OCTO security teams to take a layered approach to respond to known and next generation cyber-security threats. These new generation threat are not only arising from malicious advisories but also from state sponsored actors and have increased significantly in past year. In order for OCTO to be combat these threats it must invest in security controls where a gap is identified and leverage network monitoring data from servers, endpoints, mobile devices and web assets to analyze traffic patterns and data movement to detect and prevent data exfiltration.

Justification:

There is existing enterprise security hardware which is End of Life (EOL) and need to be replaced with new equipment. These enterprise security tools are utilized by the OCTO Security Program and the Security Operations Center (SOC) to detect and prevent threats with known signatures and correlate anomalies to determine the nature of threat.

Progress Assessment:

This is an on-going project

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(06) IT Requirements Development/Systems Design	5,211	4,782	39	374	16	0	2,000	2,000	2,000	2,000	2,000	10,000
TOTALS	**5,211**	**4,782**	**39**	**374**	**16**	**0**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**10,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	4,350	4,311	39	0	0	0	0	0	0	0	0	0
Pay Go (0301)	861	471	0	374	16	0	0	0	0	2,000	2,000	4,000
Short-Term Bonds – (0304)	0	0	0	0	0	0	2,000	2,000	2,000	0	0	6,000
TOTALS	**5,211**	**4,782**	**39**	**374**	**16**	**0**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**10,000**

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	2,041
Budget Authority Through FY 2022	5,211
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	5,211
Budget Authority Request Through FY 2023	15,211
Increase (Decrease)	10,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2014	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2017	

Full Time Equivalent Data			
Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

TO0-DR018-DISASTER RECOVERY & COOP IMPLEMENTATION

Agency:	OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency:	OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No:	DR018
Ward:	
Location:	DISTRICT-WIDE
Facility Name or Identifier:	INFORMATION TECHNOLOGY
Status:	New
Useful Life of the Project:	7
Estimated Full Funding Cost:	$18,000,000

Description:

The purpose of this 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.

Currently, public safety agencies, as well as, District agencies that provide critical services do not have a redundant failover environment. The result is that these agencies are unable to seamlessly and quickly failover their systems to an alternate datacenter, or deploy their applications in an Active/Active architecture which would result in uninterrupted or minimal impact to critical services. This deficiency results in increased mean time to resolution.

Justification:

Recently, during a quick exercise with some public safety agencies, we discovered that there are multiple critical application including public safety systems that are currently single threaded with no secondary / failover location and no proper Disaster Recovery strategy.

Progress Assessment:

New project

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	5,000	5,000	5,000	1,000	1,000	1,000	18,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**5,000**	**5,000**	**5,000**	**1,000**	**1,000**	**1,000**	**18,000**

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,000	1,000	2,000
Short-Term Bonds – (0304)	0	0	0	0	0	5,000	5,000	5,000	1,000	0	0	16,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**5,000**	**5,000**	**5,000**	**1,000**	**1,000**	**1,000**	**18,000**

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	18,000
Increase (Decrease)	18,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data

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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	100.0

TO0-NMM17-ENTERPRISE NETWORK MONITORING MODERNIZATION

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)

Project No: NMM17

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: INFORMATION TECHNOLOGY

Status: New

Useful Life of the Project: 5

Estimated Full Funding Cost: $2,370,000

Description:
The purpose of this project is to upgrade the end of life (EOL) server monitoring hardware with dedicated platform running virtualized servers for the enterprise network monitoring tools.

The network monitoring environment which host the enterprise monitoring systems and tools provides OCTO with the ability to proactively monitor public safety applications and services for the District of Columbia Government.

Justification:
The existing enterprise network monitoring tools and equipment are at End of Life (EOL) and need to be replaced with new equipment. The enterprise network monitoring tools are utilized by the OCTO Network Operations Center (NOC) to monitor the health and availability of critical public safety systems and services and is a vital component of the District's security and protection strategy.

Progress Assessment:
This project is progressing as planned

Related Projects:
DR018C-Disaster Recovery & Coop Implementation

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(06) IT Requirements Development/Systems Design	1,090	761	176	0	153	1,280	0	0	0	0	0	1,280
TOTALS	**1,090**	**761**	**176**	**0**	**153**	**1,280**	**0**	**0**	**0**	**0**	**0**	**1,280**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	1,090	761	176	0	153	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	1,280	0	0	0	0	0	1,280
TOTALS	**1,090**	**761**	**176**	**0**	**153**	**1,280**	**0**	**0**	**0**	**0**	**0**	**1,280**

Additional Appropriation Data

First Appropriation FY	2017
Original 6-Year Budget Authority	1,090
Budget Authority Through FY 2022	1,090
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	1,090
Budget Authority Request Through FY 2023	2,370
Increase (Decrease)	1,280

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
No estimated operating impact							

Milestone Data

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2016	
Design Complete (FY)	09/30/2017	
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,280	100.0

TO0-N3802-PROCURMENT SYSTEM

Agency:	OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency:	OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No:	N3802
Ward:	
Location:	DISTRICT-WIDE
Facility Name or Identifier:	INFORMATION TECHNOLOGY
Status:	In multiple phases
Useful Life of the Project:	5
Estimated Full Funding Cost:	$4,137,000

Description:

The Procurement Systems program is designed to integrate procurement applications and processes such as Buyer, Analysis, Contract compliance and Strategic Sourcing for the City. PASS (Procurement Automated Support System) is the electronic procurement system for more than 90 District agencies. The system is SAP Ariba based and currently on version 9r1. This system is the state-of-the-art procurement system that helps the district procure goods and services from the vendors to serve the residents of the District of Columbia.

Justification:

PASS Upgrade to 9r2 (Procurement Automated Support System) $1,450,000) This application is End of Life and has the following mandatory scheduled upgrade and enhancements in order to be compliant with current District Municipal Regulations "Title 27 – Contracts and Procurement."

Progress Assessment:

- Upgraded JRE and Weblogic on all PASS environments.
- Build e-Forms (Procurement forecast, Capital Budget requesting system etc).

Related Projects:

OCP project DWB03C-Procurement Systems

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(05) Equipment	2,687	1,441	685	0	561	1,450	0	0	0	0	0	1,450
TOTALS	**2,687**	**1,441**	**685**	**0**	**561**	**1,450**	**0**	**0**	**0**	**0**	**0**	**1,450**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
GO Bonds - New (0300)	2,687	1,441	685	0	561	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	1,450	0	0	0	0	0	1,450
TOTALS	**2,687**	**1,441**	**685**	**0**	**561**	**1,450**	**0**	**0**	**0**	**0**	**0**	**1,450**

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	1,500
Budget Authority Through FY 2022	1,000
FY 2017 Budget Authority Changes	
Capital Reprogramming FY 2017 YTD	1,687
6-Year Budget Authority Through FY 2022	2,687
Budget Authority Request Through FY 2023	4,137
Increase (Decrease)	1,450

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Year Total
Personnel Services	81	84	86	89	92	94	527
Contractual Services	136	140	144	149	153	158	880
IT	87	90	93	95	98	101	564
TOTAL	**305**	**314**	**323**	**333**	**343**	**353**	**1,971**

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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,450	100.0

TO0-NTU02-UPGRADE END OF LIFE NETWORK ELECTRONICS (500 BUILD

Agency:	OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency:	OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No:	NTU02
Ward:	
Location:	DISTRICT-WIDE
Facility Name or Identifier:	INFORMATION TECHNOLOGY
Status:	New
Useful Life of the Project:	
Estimated Full Funding Cost:	$12,200,000

Description:

This capital funding request targets making the city of DC a smarter and more connected city by expanding and upgrading End of Life connectivity both from a wired and wireless perspective for approximately 500 sites that directly supports public safety and government operations (MPD, DDOT, OP, DC Water, DMPED, DMGEO, DOEE, DPW, etc.). For the district to be a smart city, it needs to invest in resiliency – infrastructure refresh is the first step. Further, as Smart City infrastructure initiatives are being planned and deployed, public Wi-Fi service is an essential consideration – OCTO is planning services just that along with the network upgrade we also provide residents with increased free Wi-Fi connectivity. Second, private or protected Wi-Fi is a vital enabling platform that provides inter-connectivity for many Smart City technologies (cameras, sensors, 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).

Progress Assessment:

New project

Related Projects:

DGS project PL402C-Enhancement Communications Infrastructure; DCPS project N8005C-DCPS IT Infrastructure Upgrade; DPR project NPR15C-IT Infrastructure DPR; and OUC project UC2TDC-IT and Communications Upgrades.
Project to be modeled off the Smart DC smart and connected corridor on Pennsylvania Ave (PA 2040).

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
(05) Equipment	0	0	0	0	0	0	2,000	4,000	4,700	1,500	0	12,200
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**	**4,000**	**4,700**	**1,500**	**0**	**12,200**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,500	0	1,500
Short-Term Bonds – (0304)	0	0	0	0	0	0	2,000	4,000	4,700	0	0	10,700
TOTALS	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**	**4,000**	**4,700**	**1,500**	**0**	**12,200**

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2022	0
FY 2017 Budget Authority Changes	0
6-Year Budget Authority Through FY 2022	0
Budget Authority Request Through FY 2023	12,200
Increase (Decrease)	12,200

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2018 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0