

# (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 District of Columbia 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 businesses, residents, and visitors. OCTO runs a 100 Gigabit core connective over 650 government buildings. Over 20% of the city is covered by Wi-Fi, with 40,000 people connecting daily. OCTO's voice operations support more than 80 million phone calls annually, 40,000 phone land lines and 31 call centers that handled close to 1.5 million phone calls. The District's telecom program and budget provides and supports over 60,000 devices. The District's email system transacts over 740 million emails. OCTO maintains and updates DC.gov, housing over 100 District agency websites which receives over 25 million visits each year. OCTO manages over 3,900 servers and hundreds of applications for over 87 agencies. The District's citywide Human Resources systems manages over 37,000 employment records and OCTO maintains the District's citywide procurement system that conducts over 520,000 procurement transactions worth over \$5 billion dollars' each year. OCTO also manages the District-wide cyber security operations center.

## **PROGRAM OBJECTIVES**

**Objective #1:** Provide a secure and trusted information technology environment

**Objective #2:** Enhance the quality, availability and delivery of information 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**

1. OCTO won the US Ignite grant to become part of an elite group of cities development gigabit applications to serve the District's needs.
2. OCTO increased the number of Wi-Fi hotspots across the District to 800 covering 20% of the District. There are 115 hotspots in and around police and fire stations, 45 for use at public libraries, 120 for recreation centers, 112 at community and senior centers and 60 in public housing facilities.
3. Council of Global City CIOs – The District is the co-chair and co-founder of this initiative on bringing cities together to collaborate on Smart City initiatives and broadband connectivity.
4. Implemented and launched open.dc.gov as part of the Mayor's District of Columbia Data Policy which establishes a comprehensive data policy for the District of Columbia government.

**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 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
  - › **FY 2018 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 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	114,283	111,291	1,017	857	1,118	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	153,397	0	0	61	0	0	0	0	0	0	0
(04) Construction	185,219	184,881	213	0	126	0	0	0	0	0	0	0
(05) Equipment	410,324	404,045	2,949	618	2,711	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	35,564	31,592	1,638	0	2,334	47,000	17,000	0	0	6,750	0	70,750
(07) IT Development & Testing	35,571	34,389	279	143	760	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	10,466	9,021	141	100	1,204	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>949,236</b>	<b>932,964</b>	<b>6,237</b>	<b>1,718</b>	<b>8,316</b>	<b>47,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>70,750</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	685,810	680,412	1,557	1,506	2,335	0	0	0	0	0	0	0
Pay Go (0301)	19,694	16,902	2,235	100	457	0	0	0	0	3,000	0	3,000
Equipment Lease (0302)	119,724	119,724	0	0	0	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)	14,143	6,385	2,445	113	5,201	47,000	17,000	0	0	3,750	0	67,750
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
<b>TOTALS</b>	<b>949,236</b>	<b>932,964</b>	<b>6,237</b>	<b>1,718</b>	<b>8,316</b>	<b>47,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>70,750</b>

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	713,735
Budget Authority Through FY 2023	1,026,963
FY 2018 Budget Authority Changes	
ABC Fund Transfers	-419
Capital Reprogramming FY 2018 YTD	-1,521
6-Year Budget Authority Through FY 2023	1,025,023
Budget Authority Request Through FY 2024	1,019,986
Increase (Decrease)	-5,037

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Year Total
Personnel Services	970	0	0	0	0	0	970
Contractual Services	371	0	0	0	0	0	371
IT	90	0	0	0	0	0	90
<b>TOTAL</b>	<b>1,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,431</b>

Full Time Equivalent Data		
Object	FTE	FY 2019 Budget % of Project
Personal Services	0.0	0
Non Personal Services	0.0	47,000 100.0

# TO0-AIN00-AGENCY INFRASTRUCTURE NETWORK

**Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** AIN00  
**Ward:**  
**Location:** VARIOUS  
**Facility Name or Identifier:** AGENCY INFRASTRUCTURE NETWORK  
**Status:** New  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$3,000,000

**Description:**

District of Columbia public safety first responders require on-demand, secure, and reliable network operations throughout major events and disasters, including critical periods leading up to, during, and immediately following a major natural or manmade disaster. They need ubiquitous and immediate access to applications and systems—wherever they are.

Requirement for LAN and Wireless network access are constantly changing to meet today’s and future demands. To support this demand, network equipment must be upgraded at critical facilities.

**Justification:**

FEMS has requested ubiquitous WiFi coverage to support life safety technology and applications used by their dispatch personnel along with on emergency dispatch vehicles. This will improve user access and application performance on the network and provide them with the ability to maintain and increase network uptime to at least 5 9’s (99.999), minimize hardware downtime along with improving their network security posture. This will pave the path to roll out new applications in support of critical public safety services.

**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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	3,000
Increase (Decrease)	3,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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:** Ongoing Subprojects  
**Useful Life of the Project:** 7  
**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.

**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:**

N/A

**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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	30,000	10,000	0	0	0	0	40,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds - (0304)	0	0	0	0	0	30,000	10,000	0	0	0	0	40,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**Additional Appropriation Data**

First Appropriation FY	2018
Original 6-Year Budget Authority	40,000
Budget Authority Through FY 2023	40,000
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	40,000
Budget Authority Request Through FY 2024	40,000
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2019	
Design Complete (FY)	03/30/2019	
Construction Start (FY)	04/1/2019	
Construction Complete (FY)	09/30/2021	
Closeout (FY)	09/30/2022	

**Full Time Equivalent Data**

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	30,000	100.0

# 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:** \$11,211,000

**Description:**

The purpose of this 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 of these 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 significant portion of this request supports the Re-deployment and replacement for end-of-life technology/tools which have/will reach their End of Life (EOL) and are no longer supported by the manufacturer nor do the adequately perform their original purpose.

These enterprise security tools are utilized by the OCTO Security Engineers and the Security Operations Center (SOC) 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 and ensure Cybersecurity capability/efficacy.

Several audits and reviews in FY16 and FY17 of the OCTO security strategy revealed gaps in current security controls that must be addressed (in the form of capital enhancements) to augment existing Enterprise Cybersecurity technologies/tools. The agency is, therefore, requesting an additional \$4,000,000.00 in FY19 to address these gaps.

**Progress Assessment:**

On-going subproject

**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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(06) IT Requirements Development/Systems Design	5,211	5,211	0	0	0	2,000	2,000	0	0	2,000	0	6,000
<b>TOTALS</b>	<b>5,211</b>	<b>5,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	2,000	0	2,000
Short-Term Bonds - (0304)	0	0	0	0	0	2,000	2,000	0	0	0	0	4,000
<b>TOTALS</b>	<b>5,211</b>	<b>5,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>

Additional Appropriation Data	
First Appropriation FY	2015
Original 6-Year Budget Authority	8,041
Budget Authority Through FY 2023	15,211
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	15,211
Budget Authority Request Through FY 2024	11,211
Increase (Decrease)	-4,000

Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact								

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2018	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	09/30/2023	

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# 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:** In multiple phases  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$14,766,000

## 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. Extended service impact and downtime may impact public safety (for example: during the OUC location power outage this year, multiple public safety applications were not accessible). 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:

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.

For example: The existing infrastructure deployed at the OUC only, is inadequate to meet the failover and business continuity requirements for critical public safety applications. 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:

On-going subproject

## 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(06) IT Requirements Development/Systems Design	3,766	1,995	1,500	0	271	5,000	5,000	0	0	1,000	0	11,000
<b>TOTALS</b>	<b>3,766</b>	<b>1,995</b>	<b>1,500</b>	<b>0</b>	<b>271</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>11,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	1,000	0	1,000
Short-Term Bonds -- (0304)	3,766	1,995	1,500	0	271	5,000	5,000	0	0	0	0	10,000
<b>TOTALS</b>	<b>3,766</b>	<b>1,995</b>	<b>1,500</b>	<b>0</b>	<b>271</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>11,000</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
		Expenditure (+) or Cost Reduction (-)						6 Yr Total
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
First Appropriation FY	2018	No estimated operating impact						
Original 6-Year Budget Authority	16,766							
Budget Authority Through FY 2023	18,000							
FY 2018 Budget Authority Changes								
Capital Reprogramming FY 2018 YTD	-1,234							
6-Year Budget Authority Through FY 2023	16,766							
Budget Authority Request Through FY 2024	14,766							
Increase (Decrease)	-2,000							

Milestone Data		Projected	Actual	Full Time Equivalent Data			
				Object	FTE	FY 2019 Budget	% of Project
Environmental Approvals							
Design Start (FY)	10/1/2018			Personal Services	0.0	0	0.0
Design Complete (FY)	06/30/2019			Non Personal Services	0.0	5,000	100.0
Construction Start (FY)	07/1/2019						
Construction Complete (FY)	09/30/2023						
Closeout (FY)	09/30/2024						

# TO0-CNU00-MP - CORE INFRASTR. NETWORK UPGRADE

**Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** CNU00  
**Ward:**  
**Location:** CITYWIDE  
**Facility Name or Identifier:** NETWORK UPGRADE  
**Status:** New  
**Useful Life of the Project:** 7  
**Estimated Full Funding Cost:** \$7,750,000

**Description:**

The Core Infrastructure Network Upgrade Master project will provide the necessary budget for a group of projects supporting the District’s central IT network. The computer network or data infrastructure network is a telecommunications network which allows computers to exchange data. Rapid changes in technology and needs for security require that this critical IT network garners sufficient budget to be most effective.

**Justification:**

Individual projects, which represent specific District assets and are funded by this master project, collectively provide and account for the budget needed for upgrades to the network so that it can be maintained and operated with the most current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

**Progress Assessment:**

New project

**Related Projects:**

Sub-Project No	Sub-Project Title
AIN19C	WIFI UPGRADE FOR IMPROVED PUBLIC SAFETY (FEMS)
AIN20C	CITY-WIDE WIFI EXPANSION
N2504	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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	4,000	0	0	0	3,750	0	7,750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>7,750</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	4,000	0	0	0	3,750	0	7,750
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>7,750</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	7,750
Increase (Decrease)	7,750

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

# TO0-ESI00-MP - ENTERPRISE CYBER SECURITY INITIATIVES

**Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** ESI00  
**Ward:**  
**Location:** CITYWIDE  
**Facility Name or Identifier:** CYBER SECURITY INITIATIVES  
**Status:** New  
**Useful Life of the Project:** 7  
**Estimated Full Funding Cost:** \$3,000,000

**Description:**

Description: The Enterprise Cyber Security Initiatives Master project will provide the necessary budget for a group of projects supporting the District’s central IT system and a variety of needs designed to protect our system and data. Cybersecurity or IT security, is the protection of computer systems from the theft or damage to the hardware, software or the information on them, as well as from disruption or misdirection of the services they provide. It includes controlling physical access to the hardware, as well as protecting against harm that may come via network access, data and code injection and due to malpractice by operators, whether intentional, accidental, or due to them being tricked into deviating from secure procedures

**Justification:**

Individual projects, which are specific District assets, collectively provide and account for budget needs to continue to provide needed protection to our system and is components so that it can be maintained and operated with current technology. As projects are planned and ready for implementation, budget allocation requests will be made – through the Office of Budget and Planning – from the Master project, so that expenditures are properly recorded to the correct asset.

**Progress Assessment:**

New project

**Related Projects:**

Sub-Project No	Sub-Project Title
EQ103C	IDENTITY AND ACCESS MANAGEMENT SYSTEM
N9101C	DC GOVERNMENT CITYWIDE IT SECURITY PROGRAM

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	3,000
Increase (Decrease)	3,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0