

# (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**

Today, we live in a digital age where technology is everywhere – from the internet that powers our devices to the complex software that runs our traffic lights and crosswalks. Technology is changing our lives in ways big and small. Technology is also changing how governments work.

Since Y2K almost 20 years ago, we've served the employees of DC Government by giving them the technology they need to do their jobs. We run the District's 700-mile fiber network connecting over 650 government buildings; we provide District employees' laptops, phone and mobile devices; every year our platforms handle more than 740 million emails, 520,000 procurement transactions, 37,000 employment records, benefits, time and attendance and payroll; and our DC.gov websites receive more than 25 million visits annually. Learn more about OCTO's Technology Plan at [techplan.dc.gov](http://techplan.dc.gov).

## **SOME FISCAL YEAR 2021 RECENT ACCOMPLISHMENTS**

OCTO focused on the continuity of DC government agency operations

- to ensure needed services and functions could continue operating despite the coronavirus pandemic.

Securing Data, Applications and Systems

- Updated and published policies to align with industry standards
- Established a Risk Management Framework
- Continue to develop and update procedures and standards

Continuous IT Operations and Tech Support

- Successfully completed move of Data Center
- Supported DCPS for in-person learning for the 2021-2022 school year
- Increase call centers in-school tech support and secured network services

Establish the Digital Services and model new ways of working

- Designed team composition, leadership, and interaction model with agencies
- Standardized the District's approach to product planning, execution and operations – “Ready, Set, Go”
- New contract vehicle: Strategic Teaming and Resourcing (STaR)

**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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
  - › **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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			Approved Funding								
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	113,281	113,380	0	0	-99	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	413,872	413,326	120	0	426	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	116,377	95,158	11,769	62	9,388	30,840	1,150	0	0	0	0	31,990
(07) IT Development & Testing	49,477	40,955	4,444	581	3,497	5,000	0	0	0	0	0	5,000
(08) IT Deployment & Turnover	14,449	12,893	949	0	608	2,500	650	0	0	0	0	3,150
<b>TOTALS</b>	<b>1,050,479</b>	<b>1,018,640</b>	<b>17,283</b>	<b>642</b>	<b>13,914</b>	<b>38,340</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,140</b>

Source	Funding By Source - Prior Funding			Approved Funding								
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	686,089	685,341	180	0	567	0	0	0	0	0	0	0
Pay Go (0301)	19,489	19,370	119	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)	21,865	21,865	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	107,316	82,771	10,891	642	13,011	38,340	1,800	0	0	0	0	40,140
ARPA-Local Revenue Replacement (0318)	8,000	1,890	6,093	0	17	0	0	0	0	0	0	0
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>1,050,479</b>	<b>1,018,640</b>	<b>17,283</b>	<b>642</b>	<b>13,914</b>	<b>38,340</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,140</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1998							
Original 6-Year Budget Authority		795,799							
Budget Authority Through FY 2027		1,053,786							
FY 2022 Budget Authority Changes									
ABC Fund Transfers		0							
Miscellaneous		0							
6-Year Budget Authority Through FY 2027		1,053,786							
Budget Authority Request Through FY 2028		1,090,619							
Increase (Decrease)		36,833							
			<b>Full Time Equivalent Data</b>						
			Object	FTE	FY 2023 Budget	% of Project			
			Personal Services	0.0	0	0.0			
			Non Personal Services	0.0	38,340	100.0			

# TO0-CDE23-CLOUD DATA EXCHANGE

**Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** CDE23  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** CLOUD DATA  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$620,000



## Description:

The goal of this project is to implement a Districtwide cloud data exchange platform to allow for more efficient and cost-effective data integrations and data transformations between District agencies and their various IT systems. For agencies to be able to achieve their missions and for the Mayor to take on initiatives that require data from multiple agencies, the District must improve the way it moves and manipulates data from one agency to another. Enterprise systems and applications must be able to exchange information in a reliable, secure, and repeatable manner. The ability for these agencies to have their systems expose their datasets and data elements to a data broker for transfer, allows for less burden on the source system operators and a lower time and cost of delivery for integrations. This project will also enable agencies to use a self-service component for these functions. It will also work hand in hand with previous District capital IT investments including the DC Data Lake and Citywide Data Warehouse.

## Justification:

- Modernization of Data Integration and Transformation
  - o Current middleware and ETL functions exist as an on-premises software solution
  - o Shifting to cloud hosted provider will allow for greater scalability to support more users
  
- Lowers Cost of Development and Time to Deployment
  - o Enterprise applications will already have their data available in the data exchange, reducing source system owners from repeat development
  - o Cloud hosted providers have established connectors to other providers with high level of market-share across different business sectors, this reduces time for establishing connectivity to these systems
  
- Avoid platform sprawl and repeat costs
  - o Centralization into a single platform reduces costs associated with disparate systems which incur infrastructure, licensing, operational costs across many different agencies
  - o Complement existing data centralization and reporting systems including:
    - The DC Data Lake
    - The Citywide Data Warehouse
    - DC GIS
    - DC Enterprise BI (Tableau and MicroStrategy)

## 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	620	0	0	0	0	0	620
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	0	0	0	0	0	620	0	0	0	0	0	620
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>

## Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	620
Increase (Decrease)	620

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY						6 Year Total
	2023	2024	2025	2026	2027	2028	
Contractual Services	0	194	48	76	97	613	1,027
<b>TOTAL</b>	<b>0</b>	<b>194</b>	<b>48</b>	<b>76</b>	<b>97</b>	<b>613</b>	<b>1,027</b>

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/8/2021	10/8/2021
Design Complete (FY)	09/30/2022	
Construction Start (FY)	01/1/2023	
Construction Complete (FY)	01/31/2028	
Closeout (FY)	09/30/2028	

## Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	620	100.0

# TO0-N2522-DATA CENTER RELOCATION (REEVES CENTER)

**Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** N2522  
**Ward:**  
**Location:** TBD  
**Facility Name or Identifier:** DATA CENTER  
**Status:** New  
**Useful Life of the Project:** 7  
**Estimated Full Funding Cost:** \$19,000,000



**Description:**

Relocate the OCTO data center, currently housed in the District’s Frank D. Reeves Center, to a new facility.

**Justification:**

The Reeves Center, originally built in 1986, will undergo site redevelopment in order for the site to achieve its full development potential, the OCTO data center.

**Progress Assessment:**

New

**Related Projects:**

EB0-EB432-FRANK D. REEVES CENTER

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(06) IT Requirements Development/Systems Design	5,000	0	538	0	4,462	19,000	0	0	0	0	0	19,000
<b>TOTALS</b>	<b>5,000</b>	<b>0</b>	<b>538</b>	<b>0</b>	<b>4,462</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds – (0304)	5,000	0	538	0	4,462	19,000	0	0	0	0	0	19,000
<b>TOTALS</b>	<b>5,000</b>	<b>0</b>	<b>538</b>	<b>0</b>	<b>4,462</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	5,000
Budget Authority Through FY 2027	5,000
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	5,000
Budget Authority Request Through FY 2028	24,000
Increase (Decrease)	19,000

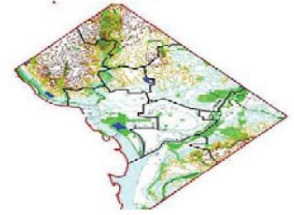
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	08/20/2021	01/2/2022
Design Complete (FY)	01/20/2022	
Construction Start (FY)	06/20/2022	
Construction Complete (FY)	06/20/2023	
Closeout (FY)	08/20/2023	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	19,000	100.0

# TO0-DSM22-DIGITAL SERVICES MODERNIZATION

**Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** DSM22  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$9,051,000



**Description:**

The Office of the Chief Technology Officer (OCTO) is requesting funding to create a Master Capital Project to design, develop, implement and enhance new or existing application services in 3 major areas: 1) Digital Services Modernization 2) Master Data Management (MDM) and 3) Infrastructure Automation.

OCTO’s Digital Services Modernization (DSM) will focus on initial capital eligible projects reviewed, vetted and approved by the Investment Review Board and further refined through Cluster based IT Planning. Initial efforts will include projects such as MDM for the Health and Human services cluster to enhance the reliability and trust in reporting and dashboards, OCTO automation and orchestration of infrastructure, networking and security services to enhance self-service capabilities for all IT projects dependent on OCTO services.

DSM will standardize IT projects to adhere to security policies, ensure that systems are interoperable, that code is reusable and that user-centered design is the intent to ensure value.

OCTO’s internal focus on Infrastructure Automation will ensure that all DSM projects, as well as other projects through any funding mechanism, benefit from our approach to creation of modern government services. Our automation efforts will create self-service centers to orchestrate IT services requests related to infrastructure, networking and security. This will enhance our documentation and recovery capabilities of system configurations and help create a more robust availability framework for all OCTO customers.

**Justification:**

OCTO has a statutory role in ensuring the District Government is delivery technology in an efficient and effective manner. OCTO has proposed this project to increase its capabilities to modernize IT systems. This master project will execute on all capital phases including design, analysis and planning activities, implementation, testing and enhancement through post-implementation project work such as final documentation, creating of training collateral and hand-off to operations and maintenance. OCTO will execute on improvement requests that the Employees, Residents, Business and Visitors demand in a manner that will reduce operational costs. Standard development methods allow us to measure success against documented metrics and ensure service delivery goals are met.

**Progress Assessment:**

New project

**Related Projects:**

None

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(07) IT Development & Testing	4,051	1,292	1,642	0	1,117	5,000	0	0	0	0	0	5,000
<b>TOTALS</b>	<b>4,051</b>	<b>1,292</b>	<b>1,642</b>	<b>0</b>	<b>1,117</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds – (0304)	4,051	1,292	1,642	0	1,117	5,000	0	0	0	0	0	5,000
<b>TOTALS</b>	<b>4,051</b>	<b>1,292</b>	<b>1,642</b>	<b>0</b>	<b>1,117</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Additional Appropriation Data	
First Appropriation FY	2022
Original 6-Year Budget Authority	4,051
Budget Authority Through FY 2027	4,051
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	4,051
Budget Authority Request Through FY 2028	9,051
Increase (Decrease)	5,000

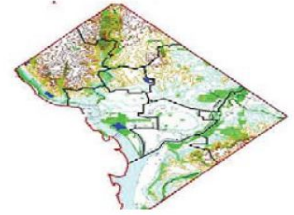
Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2021	10/1/2021
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)	12/30/2028	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,000	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:** \$21,590,000



## 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.

The Disaster Recovery and Continuity of Operations (DR-COOP) project will also focus on implementing a highly-available, and scalable virtual platform to supporting the critical DC Government enterprise applications and services. Single points of failure (SPOF), end of life (EOL) and end of support (EOS) systems will be replaced with new and supported versions deployed in a redundant architecture (multiple fault and update domains) to achieve increased uptime (99.999% availability) and prevent system impact or downtime related to maintenance or upgrade related activities.

## 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:

In FY22, the DR-COOP project will be focused on establishing failover and DR capabilities to the DC Metropolitan Police Department and Enterprise services provided by OCTO.

All end of life/end of support equipment server, disk storage arrays and enclosures and data protection equipment will be replaced with newer supported equipment, deployed in a highly available and redundant architecture (multiple fault and update domains). This will eliminate single points of failure (SPOF) and significantly reduce downtime and impact to critical enterprise systems during scheduled maintenance or upgrade activities.

The ultimate goal of the DR-COOP project is to ensure OCTO is able to seamlessly move critical data and workloads within and across datacenters without user or service impact (achieving 99.999% availability).

## Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(06) IT Requirements Development/Systems Design	18,370	12,977	2,882	30	2,479	3,220	0	0	0	0	0	3,220
<b>TOTALS</b>	<b>18,370</b>	<b>12,977</b>	<b>2,882</b>	<b>30</b>	<b>2,479</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,220</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds -- (0304)	18,370	12,977	2,882	30	2,479	3,220	0	0	0	0	0	3,220
<b>TOTALS</b>	<b>18,370</b>	<b>12,977</b>	<b>2,882</b>	<b>30</b>	<b>2,479</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,220</b>

Additional Appropriation Data	
First Appropriation FY	2018
Original 6-Year Budget Authority	16,766
Budget Authority Through FY 2027	21,590
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	21,590
Budget Authority Request Through FY 2028	21,590
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
	Contractual Services	0	550	350	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>550</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2018	10/1/2018
Design Complete (FY)	09/30/2019	09/30/2019
Construction Start (FY)	10/1/2019	10/1/2019
Construction Complete (FY)	12/30/2024	
Closeout (FY)	09/30/2025	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,220	100.0

# TO0-SDD21-IT SERVICES, DEMAND & DELIVERY PLATFORM

**Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Implementing Agency:** OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)  
**Project No:** SDD21  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$3,150,000

## Description:

Currently the District suffers from a lack of clarity and transparency of IT service offerings provided its internal and external customers and their costs. This situation is common amongst private and public sector IT organizations. Tracking IT project spend effectively has also been an issue for numerous private and public sector organizations. The issue exists because of a lack of standardized, flexible process and the overall complexity of tracking resource allocation versus project tasks. Historically in the District, there has been no formal process or system that can adequately track IT project milestones and the cost.

This capital enhancement covers the professional services necessary to support the new service delivery platform that hosts a modernized IT service desk experience and automates tracking of IT services costs, demand, and delivery. This project will allow for a sustainable method to understand technology demand, cost drivers, and consumption trends.

## Justification:

The complexity of appropriately tracking, maintaining, and reporting of IT assets continues to grow as more commonplace items start to emerge with technological components. Without the appropriate tracking, IT budgets across the public and private sector continue to grow exponentially with little to no explanation of the cost inflation to customers. Also, as customer needs continue to become more digitally and technologically focused, the need for IT centric projects grow. These projects all come with their own costs and benefits which must be adequately financed and tracked to completion.

This enhancement addresses the aforementioned problems by providing a comprehensive digital platform that can define IT services, classifying the assets necessary to support the defined IT services and how they are interconnected, creating financial transparency of IT assets enabling a view of the total cost of ownership for IT services, and maintaining the daily operational workflows that are necessary for the creation, modification, and removal of IT service.

## Progress Assessment:

N/A

## Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(08) IT Deployment & Turnover	0	0	0	0	0	2,500	650	0	0	0	0	3,150
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,150</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	2,500	650	0	0	0	0	3,150
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,150</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	3,150
Increase (Decrease)	3,150

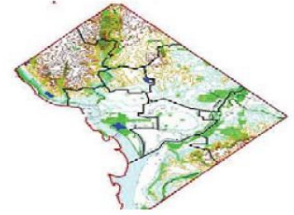
Estimated Operating Impact Summary								
Expenditure (+) or Cost Reduction (-)	FY 2023						FY 2028	6 Year Total
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
IT	0	800	0	0	0	0	800	
<b>TOTAL</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/30/2021	12/30/2021
Design Complete (FY)		
Construction Start (FY)	03/14/2022	03/14/2022
Construction Complete (FY)		
Closeout (FY)	12/31/2025	

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	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:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 7  
**Estimated Full Funding Cost:** \$9,150,000



## 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 its 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:

N/A

## Related Projects:

N/A

Sub-Project No	Sub-Project Title
EQ103C	IDENTITY AND ACCESS MANAGEMENT SYSTEM
N9101C	DC GOVERNMENT CITYWIDE IT SECURITY PROGRAM
NTU02C	UPGRADE END OF LIFE NETWORK ELECTRONICS

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	8,000	1,150	0	0	0	0	9,150
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,150</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	8,000	1,150	0	0	0	0	9,150
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,150</b>

## Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	500
Budget Authority Through FY 2027	8,500
FY 2022 Budget Authority Changes	
Miscellaneous	-8,500
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	9,150
Increase (Decrease)	9,150

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals	09/30/2023	10/1/2022
Design Start (FY)	03/1/2024	
Design Complete (FY)	03/30/2028	
Construction Start (FY)	03/30/2028	
Construction Complete (FY)	09/30/2028	
Closeout (FY)	12/30/2028	

## Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,000	100.0