Department of Employment Services

FY 2004 Authority	FY 2004 - FY 2009 Authority	Number of Projects	Number of Sub-projects
$800,000	$800,000	2	2

The mission of the Department of Employment Services (DOES) is to provide planning, development, and delivery of employment-related services to residents of the Washington metropolitan area so that they can achieve workplace security and economic stability.

FY 2004 New Project Summary

Project: Case/Workflow Automation FG3-40 - $500,000

Project Description

The DOES OWC Case /Workflow (e-document) project is part of and specifically referenced in the District's IT Strategic plan FY2002-2004. The project is aligned with the strategic goals of building enabling IT infrastructures, implementing E-government applications, and integrating Citywide services and information.

Project: Infrastructure Modernization - $300,000

Project Description

IT Infrastructure Modernization - Operations

Agency Summary

Agency Code: Agency Name:

CF0 Department of Employment Services

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	350	0	0	0	0	0	350	350
(03) Project Management	0	0	0	450	0	0	0	0	0	450	450
Total:	0	0	0	800	0	0	0	0	0	800	800

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	0	0	800	0	0	0	0	0	800	800
Total:	0	0	0	800	0	0	0	0	0	800	800

Agency Description:

Department of Employment Services (CF)

The mission of the Department of Employment Services (DOES) is to provide meaningful employment and training opportunities; ensure timely benefits for the unemployed, injured workers, and innocent victims of crime; and promote safe, healthy, and productive workplace for employees and employers.

The department, in collaboration with the private sector, neighborhood-based organizations, and other government agencies, provide comprehensive employment and job training services through promoting jobs, assisting youth, retaining and attracting business and residents, and ensuring that basic level of human support, personal dignity, and self-sufficiency are maintained and enhanced.

MAP

CF Agency Summary

Project Summary

Project Code: **FG3**
Agency Code: **CF0**
Implementing Agency Code: **CF0**
Agency Name: **Department of Employment Services**

Project Name: **OWC Case/Workflow Automation (AS/400 Replacement)**
Implementing Agency Name: **Department of Employment Services**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	100	0	0	0	0	0	100	100
(03) Project Management	0	0	0	400	0	0	0	0	0	400	400
Total:	0	0	0	500	0	0	0	0	0	500	500

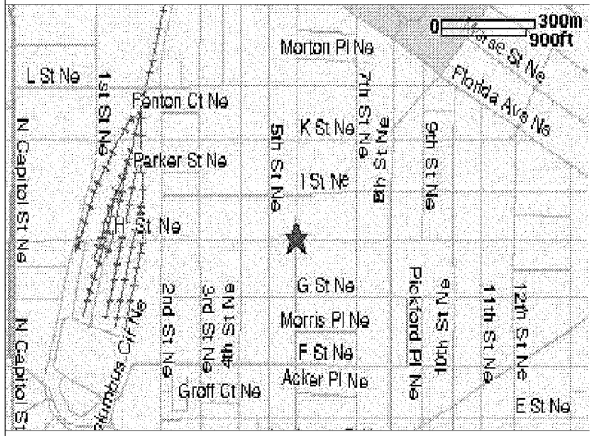
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	0	0	500	0	0	0	0	0	500	500
Total:	0	0	0	500	0	0	0	0	0	500	500

Project Description:

The DOES OWC Case /Workflow (e-document) project is part of and specifically referenced in the District's IT Strategic plan FY2002-2004. The project is aligned with the strategic goals of building enabling IT infrastructures, implementing E-government applications, and integrating Citywide services and information. The Programs currently operates mission critical information technology applications on an AS/100 platform. The AS/400 platform was selected on an emergency basis to provide a Y2 K compliant upgrade from the original System 38 and System 36 platforms. During the transfer to the AS/400, much of the OWCP data was corrupted. The current version of AS/400 is not upgradeable and is no longer fully supported by IBM. Re-initialization of the entire system has been required on an ongoing basis. System failure could be catastrophic and unrecoverable, eliminating a DOES mission critical capability causing disruption of tasks required by Federal and District governments. This project will implement a COTS solution to replace the existing software and provide a case/workflow automation process. The new platform is fully compliant with OCTO architecture standards for open systems. The replacement of the current AS400 system is in accord with OCTO decisions to eliminate all midi-computer platforms throughout the District. Prompt action to implement this replacement will minimize cost to maintain the obsolete system, minimize disruption of DOES business processes, and enable rapid enhancement of core process through parallel implementation that includes both AS400 data conversion and current document conversion while further developmental work is in progress.

MAP



Project FG3 w/Subproject(s)

Department of Employment Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
FG3	**40**	**CF0**	**CF0**	**0300**

Project Name:	Sub Project Name:	Implementing Agency Name:
OWC Case/Workflow Automati	**OWC Case/Workflow Automation (AS/4**	**Department of Employment Services**

Subproject Location: **609 H Street, N.E.**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	500
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	**(13) Total:**	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	100	0	0	0	0	0	100	100
(03) Project Management	0	0	0	400	0	0	0	0	0	400	400
Total:	0	0	0	500	0	0	0	0	0	500	500

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	**(13) Total:**	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	0	0	500	0	0	0	0	0	500	500
Total:	0	0	0	500	0	0	0	0	0	500	500

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	500
Implementation Status:	New
UsefulLife:	9
Ward:	6
CIP Approval Criteria:	Economic Development
Functional Category:	Technology
Mayor's Policy Priority:	Economic Development
Program Category:	Econ. Devel. & Regulation

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

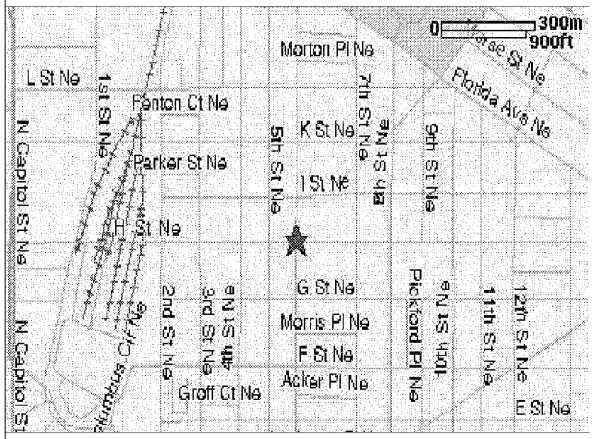
Subproject Description:

The DOES OWC Case /Workflow (e-document) project is part of and specifically referenced in the District's IT Strategic plan FY2002-2004. The project is aligned with the strategic goals of building enabling IT infrastructures, implementing E-government applications, and integrating Citywide services and information. The Programs currently operates mission critical information technology applications on an AS/100 platform. The AS/400 platform was selected on an emergency basis to provide a Y2 K compliant upgrade from the original System 38 and System 36 platforms. During the transfer to the AS/400, much of the OWCP data was corrupted. The current version of AS/400 is not upgradeable and is no longer fully supported by IBM. Re-initialization of the entire system has been required on an ongoing basis. System failure could be catastrophic and unrecoverable, eliminating a DOES mission critical capability causing disruption of tasks required by Federal and District governments. This project will implement a costs solution to replace the existing software and

Scope of Work

System will replace the existing software and provide: (1) access to data in a useful format, when, and where needed; (2) ability to adapt to changing business models; (3) accurate and consistent data; (4) ability to share data across the organization; and (5) containment of future cost.

MAP



609 H Street, N.E.

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
FG6	**CF0**	**CF0**	**Department of Employment Services**

Project Name:
Infrastructure Modernization-Operations

Implementing Agency Name:
Department of Employment Services

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	250	0	0	0	0	0	250	250
(03) Project Management	0	0	0	50	0	0	0	0	0	50	50
Total:	0	0	0	300	0	0	0	0	0	300	300

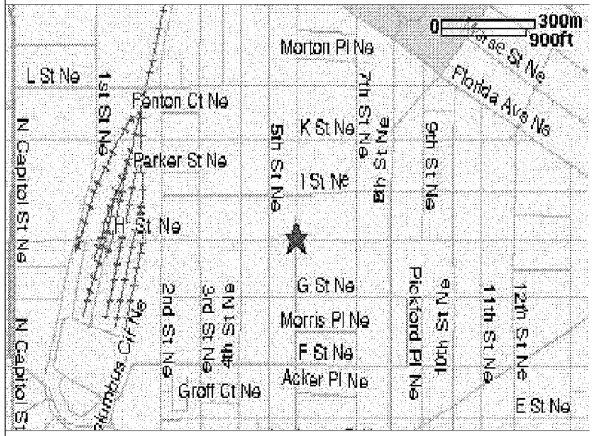
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	0	0	300	0	0	0	0	0	300	300
Total:	0	0	0	300	0	0	0	0	0	300	300

Project Description:

The Department of Employment Services currently operates many of its mission critical applications on servers located at 609 "H" Street NE or 77 P Street, NE. Upon the conversion of Workers Compensation Program applications from the AS/400 to this server, virtually all DOES critical data will reside at a single location, 77 P Street. Acquisition of additional servers, with necessary peripherals, to be located at both 77 "P" Street NE and 609 H Street, NE, will provide mirror images which will virtually eliminate the probability of data loss and operational downtime. These servers are required in order to provide continuity of operations for this mission critical agency.

MAP



Project FG6 w/Subproject(s)

Department of Employment Services

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
FG6	**40**	**CF0**	**CF0**	**0300**

Project Name: **Infrastructure Modernization-O**

Sub Project Name: **Infrastructure Modernization-Operation**

Implementing Agency Name: **Department of Employment Services**

Subproject Location: **609 H Street, N.E.**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	300
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	250	0	0	0	0	0	250	250
(03) Project Management	0	0	0	50	0	0	0	0	0	50	50
Total:	0	0	0	300	0	0	0	0	0	300	300

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	0	0	300	0	0	0	0	0	300	300
Total:	0	0	0	300	0	0	0	0	0	300	300

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	300
Implementation Status:	New
UsefulLife:	9
Ward:	6
CIP Approval Criteria:	Economic Development
Functional Category:	Technology
Mayor's Policy Priority:	Economic Development
Program Category:	Econ. Devel. & Regulation

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

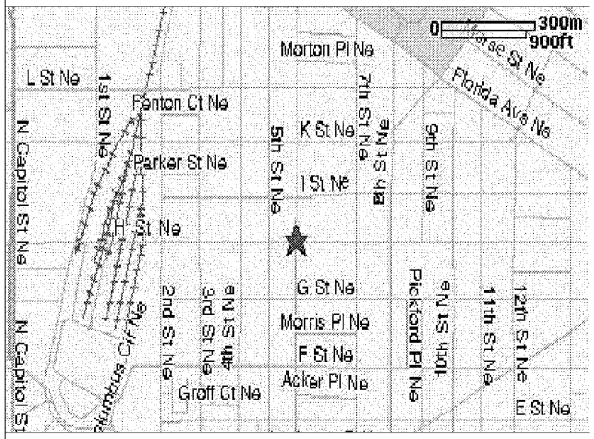
Subproject Description:

The Department of Employment Services currently operates many of its mission critical applications on servers located at 609 "H" Street NE or 77 P Street, NE. Upon the conversion of Workers Compensation Program applications from the AS/400 to this server, virtually all DOES critical data will reside at a single location, 77 P Street. Acquisition of additional servers, with necessary peripherals, to be located at both 77 "P" Street NE and 609 H Street, NE, will provide mirror images which will virtually eliminate the probability of data loss and operational downtime. These servers are required in order to provide continuity of operations for this mission critical agency.

Scope of Work

Establish redundant IT capability (application, data, hardware) at each DOES location.

MAP



609 H Street, N.E.