

(TOO) 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 provides a secure computing environment for voice and data services for over 75 Mayoral agencies and the Office of the Mayor, and the Council. OCTO oversees over 500 miles of fiber network, 2,500 routers and switches, 30,855 desktops and laptops, 30,000 Voice over Internet Protocol (VOIP) and digital phone lines, 13,000 cellular devices, 3,800 aircards, 2 mainframes, and over 2,000 servers with the ability to provide nearly 2 Petabytes of storage for the District Government's use. In addition, OCTO develops, implements, and maintains the District's technology infrastructure; develops and implements major enterprise applications; establishes and oversees technology policies and standards for the District; provides technology services and support for District agencies; and develops technology solutions to improve services to businesses, residents, and visitors in all areas of District government.

PROGRAM OBJECTIVES

Objective 1: Provide strategic IT leadership & fuel technology innovation for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.

Objective 2: Provide & maintain a ubiquitous, reliable, & secure computing environment to ensure continuity of government operations & safeguarding the District's equipment, facilities, & information.

Objective 3: Improve service delivery & drive Innovation through Open Government.

Objective 4: Manage IT initiatives, programs & assets strategically, efficiently & economically to lower the cost of government operations.

Objective 5: Promote digital literacy, broadband access, & technology inclusion in underserved areas, & to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy.

RECENT ACCOMPLISHMENTS

Objective 1:

- . Migrated a total of 93 DC.Gov agency websites to the District's new open source web system.
- . Selected as a finalist in the 2013 Best of the Web Awards for City Portals by the Center for Digital Government.

Objective 2:

- . Migrated & consolidated additon two District agencies (Metropolitan Police Department & District of Columbia Public Library) to the OCTO data centers, resulting in lower operational & maintenance costs.

Objective 3:

- . Created Healthcare Services Locator Mapping Application for the Department of Health's Community Health Administration (CHA) to assist DC residents to find available healthcare services. Functionalities includes:

- a) Search by Address, Search by Distance, Search by Service or Care
- b) Retrieve additional information about Primary Care sites

Objective 4:

- . Upgraded the District's procurement system, PASS to version 9r1 & integrated it with the District's financial system (SOAR) via Oracle SOA platform
- . Developed a data warehouse for the District of Columbia Taxicab Commission (DCTC), & designed Tableau Report workbooks to provide reporting services for DCTC electronic trip data.

Objective 5:

- . Increased the number of public WiFi hotspots to 531 by the end of FY13.

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 projectsheet 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 Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
 - **FY 2015 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 Thru 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
 - **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
(01) Design	108,284	100,866	2,712	0	4,705	6,000	15,000	0	0	0	0	21,000
(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	184,919	181,722	556	0	2,640	0	0	0	0	0	0	0
(05) Equipment	402,780	391,683	3,073	256	7,768	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	26,160	21,219	113	205	4,623	1,320	6,000	0	0	0	0	7,320
(07) IT Development & Testing	35,657	31,002	331	43	4,281	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	7,591	6,197	446	65	883	0	0	0	0	0	0	0
TOTALS	923,200	890,432	7,232	569	24,966	7,320	21,000	0	0	0	0	28,320

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
GO Bonds - New (0300)	671,977	649,711	5,199	422	16,645	6,500	15,000	0	0	0	0	21,500
Pay Go (0301)	14,951	14,948	4	0	0	820	6,000	0	0	0	0	6,820
Equipment Lease (0302)	126,406	116,231	2,030	147	7,998	0	0	0	0	0	0	0
Alternative Financing (0303)	21,868	21,864	0	0	4	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
Capital Fund - Federal Payment (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	923,200	890,432	7,232	569	24,966	7,320	21,000	0	0	0	0	28,320

Additional Appropriation Data	
First Appropriation FY	1998
Original 6-Year Budget Authority	624,693
Budget Authority Thru FY 2015	956,780
FY 2015 Budget Authority Changes	
Reprogrammings YTD for FY 2015	-3,493
Current FY 2015 Budget Authority	953,287
Budget Authority Request for FY 2016	951,519
Increase (Decrease)	-1,767

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Year Total
Contractual Services	0	1,560	400	400	275	0	2,635
IT	0	2,720	629	1,081	520	120	5,070
Equipment	0	0	300	400	200	0	900
TOTAL	0	4,281	1,329	1,881	995	120	8,606

Full Time Equivalent Data			
Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	7,320	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:\$9,320,000

Description:

This IT Security project includes the SOC Managed Security Provider (MSSP) build-out, self-contained HIPAA network solution, Trusted Internet Connection (Security for Cloud Services), MPDC network security upgrade, and Physical Security at critical DC-NET Facilities.

Justification:

to defending information from unauthorized access, use, disclosure, disruption, modification, perusal, inspection, recording or destruction

Progress Assessment:

New

Related Projects:

N1711C

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(06) IT Requirements Development/Systems Design	2,000	0	0	0	2,000	1,320	6,000	0	0	0	0	7,320
TOTALS	2,000	0	0	0	2,000	1,320	6,000	0	0	0	0	7,320

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	2,000	0	0	0	2,000	500	0	0	0	0	0	500
Pay Go (0301)	0	0	0	0	0	820	6,000	0	0	0	0	6,820
TOTALS	2,000	0	0	0	2,000	1,320	6,000	0	0	0	0	7,320

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	2,000
Budget Authority Thru FY 2015	2,000
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	2,000
Budget Authority Request for FY 2016	9,320
Increase (Decrease)	7,320

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016						FY 2017						FY 2018						FY 2019						FY 2020						FY 2021						6 Year Total
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021													
Contractual Services	0	250	0	0	0	0	0	250	0	0	0	0	0	0	0	0	0	0	250	0	0	0	0	0	250												
IT	0	275	0	0	0	0	0	275	0	0	0	0	0	0	0	0	0	0	275	0	0	0	0	0	275												
TOTAL	0	525	0	0	0	0	0	525	0	525	0	0	0	0	0	525																					

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 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,320	100.0

TO0-N9001-DC GOVERNMENT NEW DATA CENTER BUILD-OUT

Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N9001
Ward:
Location: TBD
Facility Name or Identifier: DATA CENTER
Status: In multiple phases
Useful Life of the Project: 15
Estimated Full Funding Cost: \$33,500,000

Description:

The District Primary Data Center ODC1 lease expires 2017 with no options for renewal. The District needs to hire an independent technology firm to advise OCTO on build vs. buy options and start the project. It is estimated that this project will cost approximately \$35 million in either case depending on the tier structure and the location with utility power availability.

Justification:

The District Primary Data Center ODC1 lease expires 2017 with no options for renewal.

Progress Assessment:

New project.

Related Projects:

N2501C and N2503C

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(01) Design	3,500	0	0	0	3,500	6,000	15,000	0	0	0	0	21,000
TOTALS	3,500	0	0	0	3,500	6,000	15,000	0	0	0	0	21,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	3,500	0	0	0	3,500	6,000	15,000	0	0	0	0	21,000
TOTALS	3,500	0	0	0	3,500	6,000	15,000	0	0	0	0	21,000

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	33,500
Budget Authority Thru FY 2015	33,500
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	33,500
Budget Authority Request for FY 2016	24,500
Increase (Decrease)	-9,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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)	10/01/2016	
Construction Complete (FY)		
Closeout (FY)	09/30/2018	

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,000	100.0