Office of the Chief Technology Officer

FY 2004 Authority	FY 2004 - FY 2009 Authority	Number of Projects	Number of Sub-projects
$90,031,000	$164,581,000	5	19

The mission of the Office of the Chief Technology Officer (OCTO) is to guide and leverage the District's investment in information technology (IT) and telecommunications systems so that the Mayor's strategic goals are advanced, District agencies and departments provide services more efficiently and effective-

FY 2004 New Project Summary

Project: Tech City N17-11, 12,13 - $6,000,000

Project Description
Included are IT Security, Seat Management and APEX - DMV Destiny.

Project: Share Facility Upgrade - $7,100,000

Project Description
This project provides for the renovation of the SHARE Data Center (OCTO Data Center 2), at 222 Massachusetts Avenue, NW. The renovation is to include the replacement and upgrade of the HVAC equipment and elevator and making the facility handicapped accessible.

Project: Citywide Enterprise Resource Planning (ERP) ZB1-41 - $2,500,000

Project Description
Enterprise Resource Planning

Agency Summary

Agency Code: Agency Name:

TO0 Office of the Chief Technology Officer

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	34,449	9,611	44,060	23,799	8,391	1,210	0	0	0	33,399	77,459
(02) Site	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	26,030	19,690	45,721	15,631	3,789	823	0	0	0	20,242	65,963
(04) Construction	18,586	9,710	28,296	5,060	2,135	0	0	0	0	7,195	35,491
(05) Equipment	108,489	48,512	157,002	45,542	45,496	12,707	0	0	0	103,745	260,746
Total:	187,554	87,524	275,078	90,031	59,810	14,740	0	0	0	164,581	439,659

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)	31,943	11,818	43,761	12,522	10,325	225	0	0	0	23,072	66,833
Alternative Financing (0303)	155,611	75,706	231,317	77,509	49,485	14,515	0	0	0	141,509	372,826
Total:	187,554	87,524	275,078	90,031	59,810	14,740	0	0	0	164,581	439,659

MAP

TO Agency Summary

Agency Description:

Office of the Chief Technology Officer (TO)

The Office of the Chief Technology Officer (OCTO) was established in 1998 by Legislative Mandate D.C. Law 12-175 (Act 12-399) of the Budget Support Act to guide and leverage the District's investment in information technology and telecommunication systems.
OCTO is directed to develop and enforce agency policy directives and standards throughout the District; and serve as a source of IT expertise. OCTO will strengthen the District's technology base to provide and implement technology-based solutions and make the District a recognized leader in information technology. FY 1999 was the first full year of operations for this office.

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
N16	**TO0**	**TO0**	**Office of the Chief Technology Officer**

Project Name:
District Reporting System

Implementing Agency Name:
Office of the Chief Technology Officer

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	11,556	1,248	12,804	1,449	614	25	0	0	0	2,088	14,892
(03) Project Management	8,204	917	9,121	914	508	25	0	0	0	1,447	10,568
(04) Construction	6,300	2,810	9,110	2,810	0	0	0	0	0	2,810	11,920
(05) Equipment	47,504	6,571	54,075	6,578	4,309	200	0	0	0	11,087	65,161
Total:	73,564	11,546	85,110	11,751	5,430	250	0	0	0	17,431	102,541

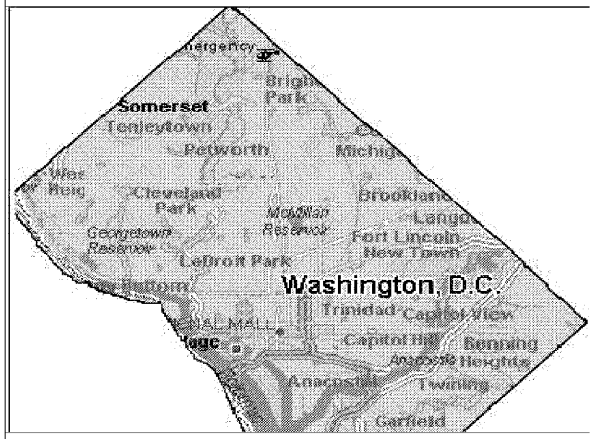
FUNDING SCHEDULE

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)	26,443	3,218	29,661	2,322	1,125	225	0	0	0	3,672	33,333
Alternative Financing (0303)	47,121	8,328	55,449	9,429	4,305	25	0	0	0	13,759	69,208
Total:	73,564	11,546	85,110	11,751	5,430	250	0	0	0	17,431	102,541

Project Description:

Provide for an integrated information processing system.

MAP



Project N16 w/Subprojects

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N16	**01**	**TO0**	**TO0**	**0300**

Project Name: **District Reporting System**

Sub Project Name: **D.C. Wide Area Network**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **300 D Street, NW**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	5,428	357	5,785	258	125	25	0	0	0	408	6,193
(03) Project Management	4,222	357	4,579	258	125	25	0	0	0	408	4,987
(05) Equipment	22,221	2,861	25,082	2,064	1,000	200	0	0	0	3,264	28,346
Total:	31,871	3,575	35,446	2,580	1,250	250	0	0	0	4,080	39,526

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)	26,443	3,218	29,661	2,322	1,125	225	0	0	0	3,672	33,333
Alternative Financing (0303)	5,428	357	5,785	258	125	25	0	0	0	408	6,193
Total:	31,871	3,575	35,446	2,580	1,250	250	0	0	0	4,080	39,526

Milestone Data

Initial Authorization Date:	1993
Inital Cost:	8,492
Implementation Status:	Under construction
UsefulLife:	10
Ward:	2
CIP Approval Criteria:	Facility Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	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:	09/01/02	

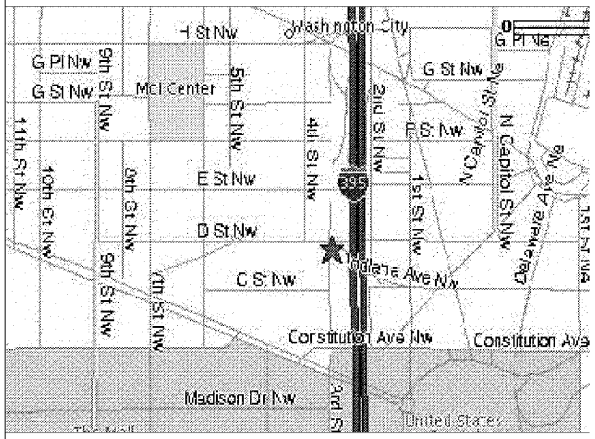
Subproject Description:

The DC Wide Area Network (WAN) is intended to provide the city with a system of intercommunication that will make the District government more efficient and effective in its delivery of services.

Scope of Work

Connect the 18 mission critical agencies and expand the connectivity of the network to additional agencies as funding allows. Expand e-mail to these agencies and add applications.

MAP



300 D Street, NW

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N16	**02**	**TO0**	**TO0**	**0300**

Project Name: **District Reporting System**

Sub Project Name: **Geographic Information System**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	1,500	530	2,030	530	189	0	0	0	0	719	2,749
(03) Project Management	750	260	1,010	260	83	0	0	0	0	343	1,353
(04) Construction	6,250	2,710	8,960	2,710	0	0	0	0	0	2,710	11,670
(05) Equipment	2,542	0	2,542	0	909	0	0	0	0	909	3,451
Total:	11,042	3,500	14,542	3,500	1,180	0	0	0	0	4,680	19,222

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:
Alternative Financing (0303)	11,042	3,500	14,542	3,500	1,180	0	0	0	0	4,680	19,222
Total:	11,042	3,500	14,542	3,500	1,180	0	0	0	0	4,680	19,222

Milestone Data

Initial Authorization Date:	1993
Inital Cost:	1,500
Implementation Status:	Under construction
UsefulLife:	10
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:	11/01/01	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	09/01/02	

Subproject Description:

This subproject continues the "Washington Geographic Information System" (WGIS) work that has been underway for several years, in cooperation (under a "Memorandum of Understanding") with several federal agencies and District agencies, including Office of Planning and Department of Public Works. The WGIS is a computer system capable of assembling, storing, manipulating and displaying data identified by location. For example, special data for a building could identify the building by its address; give its longitude-latitude coordinates; and provide information on some of its attributes, such as its size and use. A GIS can create links among separate databases, enhancing the strategic value in each. It can be a location-based information hub. The project includes requirements analysis, detailed design, systems development, system installation.

Scope of Work

Functional needs assessment, system design, detailed design, system development, installation, development of maps, database development, design and development of user applications, documentation, and testing.

MAP

District Wide

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N16	**07**	**TO0**	**TO0**	**0300**

Project Name: **District Reporting System**

Sub Project Name: **Telecommunication**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	4,628	361	4,989	361	300	0	0	0	0	661	5,650
(03) Project Management	3,232	300	3,532	300	300	0	0	0	0	600	4,132
(04) Construction	50	100	150	100	0	0	0	0	0	100	250
(05) Equipment	21,121	3,710	24,831	3,710	2,400	0	0	0	0	6,110	30,941
Total:	29,032	4,471	33,503	4,471	3,000	0	0	0	0	7,471	40,974

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:
Alternative Financing (0303)	29,032	4,471	33,503	4,471	3,000	0	0	0	0	7,471	40,974
Total:	29,032	4,471	33,503	4,471	3,000	0	0	0	0	7,471	40,974

Milestone Data

Initial Authorization Date:	1993
Inital Cost:	24,322
Implementation Status:	Under construction
UsefulLife:	10
Ward:	9
CIP Approval Criteria:	Facility Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:	07/01/01	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	08/01/01	

Subproject Description:

This subproject integrates the District's voice, data, video and imaging technologies over a fiber optic dedicated backbone and offers an efficient, cost effective vehicle for information sharing and exchange throughout the government including the 311/727-1000 Call Center.

Scope of Work

The scope of work for this subproject includes needs assessment, functional system design, development of user applications, documentation and system testing. In addition, it includes project management, training and user support services.

MAP

Various Locations

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N16	**16**	**TO0**	**TO0**	**0300**

Project Name: **District Reporting System**

Sub Project Name: **MPD Distributed Prisoner Booking**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	300	0	0	0	0	0	300	300
(03) Project Management	0	0	0	96	0	0	0	0	0	96	96
(05) Equipment	1,618	0	1,618	804	0	0	0	0	0	804	2,422
Total:	1,618	0	1,618	1,200	0	0	0	0	0	1,200	2,818

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:
Alternative Financing (0303)	1,618	0	1,618	1,200	0	0	0	0	0	1,200	2,818
Total:	1,618	0	1,618	1,200	0	0	0	0	0	1,200	2,818

Milestone Data

Initial Authorization Date:	1993
Inital Cost:	1,418
Implementation Status:	Under construction
UsefulLife:	10
Ward:	10
CIP Approval Criteria:	Facility Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	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:	08/15/01	

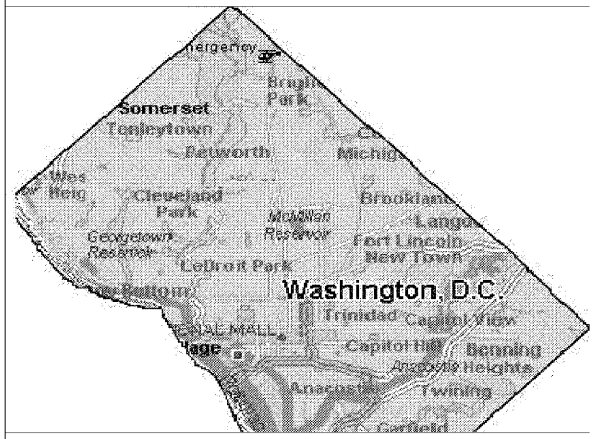
Subproject Description:

Inmates who will be incarcerated are booked into the Metropolitan Police System. Inmates are fingerprinted and photographed (electronically). The Police Department's Automatic Fingerprint Identification System (AFIS) compares the inmates scanned data to the system database. After confirmation of identity, the inmate is process further, released or transported to the District Jail for arraignment. This project takes into account the need for refreshing the technology of the inmate processing system.

Scope of Work

The scope of work for this subproject will include needs assessment, hardware and software procurement, functional system design, detailed design, systems development, installation, database development and design development of user applications.

MAP



District Wide

Project Summary

Project Code: **N17**
Agency Code: **TO0**
Implementing Agency Code: **TO0**
Agency Name: **Office of the Chief Technology Officer**

Project Name: **Tech City**
Implementing Agency Name: **Office of the Chief Technology Officer**

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	18,443	8,163	26,606	17,150	7,177	1,185	0	0	0	25,512	52,117
(02) Site	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	13,526	5,473	18,999	4,817	3,281	798	0	0	0	8,896	27,895
(04) Construction	11,599	6,100	17,699	1,850	1,735	0	0	0	0	3,585	21,284
(05) Equipment	58,823	33,641	92,464	27,064	21,887	4,507	0	0	0	53,458	145,922
Total:	102,390	53,378	155,768	50,880	34,080	6,490	0	0	0	91,450	247,218

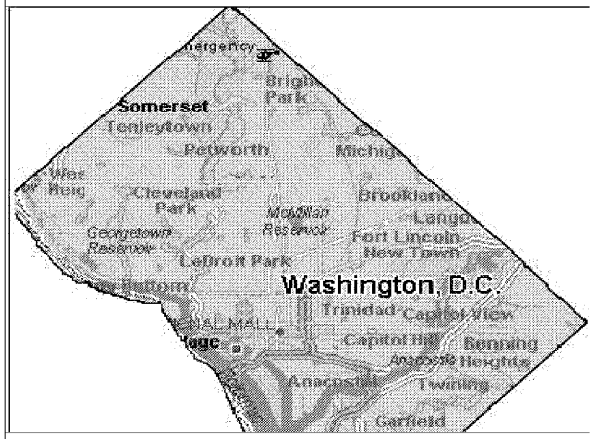
FUNDING SCHEDULE

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	3,000	1,500	0	0	0	0	4,500	4,500
Alternative Financing (0303)	102,390	53,378	155,768	47,880	32,580	6,490	0	0	0	86,950	242,718
Total:	102,390	53,378	155,768	50,880	34,080	6,490	0	0	0	91,450	247,218

Project Description:

A review of information technology "best practices" indicates that the District needs to increase its competitive control of technology infrastructure, to improve citizen/business services, to reduce service delivery costs, and to expand revenue opportunity.

MAP



Project N17 w/Subprojects

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N17	**02**	**TO0**	**TO0**	**0300**

Project Name: **Tech City**

Sub Project Name: **DC Cable Net**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	1,603	0	1,603	0	0	0	0	0	0	0	1,603
(03) Project Management	1,997	0	1,997	0	0	0	0	0	0	0	1,997
(04) Construction	4,469	0	4,469	0	0	0	0	0	0	0	4,469
(05) Equipment	11,372	13,775	25,147	6,950	6,900	0	0	0	0	13,850	38,997
Total:	19,440	13,775	33,215	6,950	6,900	0	0	0	0	13,850	47,065

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:
Alternative Financing (0303)	19,440	13,775	33,215	6,950	6,900	0	0	0	0	13,850	47,065
Total:	19,440	13,775	33,215	6,950	6,900	0	0	0	0	13,850	47,065

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	5,700
Implementation Status:	Bids received
UsefulLife:	10
Ward:	9
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:	08/01/02	
Project Closeout Date:	08/01/02	

Subproject Description:

Through its franchise agreement negotiation, the District will negotiate a “dark fiber” voice, data and video network, ultimately interconnecting all District locations, providing high bandwidth connectivity supporting interactive video, high-speed data transfer, and toll-quality telephony. This infrastructure (owned and operated by the District) will replace most of the current leased and tolled telecommunications services.

Scope of Work

The scope of work for this subproject will include telecommunications equipment purchases, planting cable infrastructure and planning and engineering services.

MAP

Various Locations

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N17	**03**	**TO0**	**TO0**	**0300**

Project Name: **Tech City**

Sub Project Name: **City-Wide Wireless Comm.**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	2,732	1,250	3,982	1,225	0	0	0	0	0	1,225	5,207
(03) Project Management	1,032	602	1,634	600	0	0	0	0	0	600	2,234
(05) Equipment	2,136	1,598	3,734	1,700	0	0	0	0	0	1,700	5,434
Total:	5,900	3,450	9,350	3,525	0	0	0	0	0	3,525	12,875

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:
Alternative Financing (0303)	5,900	3,450	9,350	3,525	0	0	0	0	0	3,525	12,875
Total:	5,900	3,450	9,350	3,525	0	0	0	0	0	3,525	12,875

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	4,200
Implementation Status:	Design complete
UsefulLife:	10
Ward:	9
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:	08/01/02	
Project Closeout Date:		

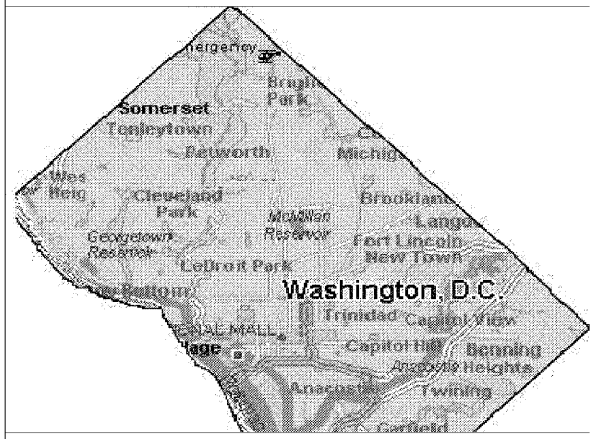
Subproject Description:

Develop a multi-agency coordinated system of digital 800 MHz communications.

Scope of Work

The scope of work for this subproject will include public safety system design, citywide system design, Intra-district agreements for citywide equipment purchases and project management services.

MAP



Various Locations

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N17	**04**	**TO0**	**TO0**	**0300**

Project Name: **Tech City**

Sub Project Name: **IT Infrastructure Implementation**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	2,534	1,422	3,956	1,878	531	267	0	0	0	2,676	6,632
(05) Equipment	6,446	3,318	9,764	4,382	1,239	623	0	0	0	6,244	16,008
Total:	8,980	4,740	13,720	6,260	1,770	890	0	0	0	8,920	22,640

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:
Alternative Financing (0303)	8,980	4,740	13,720	6,260	1,770	890	0	0	0	8,920	22,640
Total:	8,980	4,740	13,720	6,260	1,770	890	0	0	0	8,920	22,640

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	4,500
Implementation Status:	Under design review
UsefulLife:	10
Ward:	9
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	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:	9/28/200	

Subproject Description:

In coordination with the information technology standards issued by OCTO, establish baseline and performance metrics, and implement IT architecture management function.

Scope of Work

The scope of work for this subproject includes transition planning, infrastructure and budget priority planning, District-wide messaging systems, and IT acquisition evaluation and analysis services.

MAP

Various Locations

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N17	**05**	**TO0**	**TO0**	**0300**

Project Name: **Tech City**

Sub Project Name: **Data Warehousing**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	5,312	1,006	6,318	1,067	596	298	0	0	0	1,961	8,279
(03) Project Management	4,825	1,006	5,831	1,067	596	298	0	0	0	1,961	7,792
(05) Equipment	19,473	8,050	27,523	8,532	4,768	2,384	0	0	0	15,684	43,207
Total:	29,610	10,063	39,673	10,665	5,960	2,980	0	0	0	19,605	59,278

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:
Alternative Financing (0303)	29,610	10,063	39,673	10,665	5,960	2,980	0	0	0	19,605	59,278
Total:	29,610	10,063	39,673	10,665	5,960	2,980	0	0	0	19,605	59,278

Milestone Data

Initial Authorization Date:	2000
Inital Cost:	5,600
Implementation Status:	New
UsefulLife:	10
Ward:	9
CIP Approval Criteria:	Facility Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	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:	9/30/200	

Subproject Description:

This project includes the planning, design and implementation of District-wide data management systems that can provide near-instantaneous performance measure and other information at the departmental and District-wide levels. This information is geared toward performance-based management, with a focus on the key performance measures indicated in each agency's strategic plan.

Scope of Work

The scope of work for this subproject includes secure remote access systems implementation, database workflow management implementation and software licensing and support services.

MAP

Various Locations

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N17	**07**	**TO0**	**TO0**	**0300**

Project Name: **Tech City**

Sub Project Name: **Infrastructure Support Systems**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	3,120	1,180	4,300	0	0	0	0	0	0	0	4,300
(03) Project Management	3,120	2,350	5,470	1,550	1,300	500	0	0	0	3,350	8,820
(05) Equipment	1,135	1,170	2,305	1,550	1,300	1,000	0	0	0	3,850	6,155
Total:	7,375	4,700	12,075	3,100	2,600	1,500	0	0	0	7,200	19,275

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:
Alternative Financing (0303)	7,375	4,700	12,075	3,100	2,600	1,500	0	0	0	7,200	19,275
Total:	7,375	4,700	12,075	3,100	2,600	1,500	0	0	0	7,200	19,275

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	19,275
Implementation Status:	Under design review
UsefulLife:	15
Ward:	9
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	Scheduled	Actual
Development of Scope:	12/01/01	
Approval of A/E:		
Notice to Proceed:		
Final design Complete:	3 /01/03	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	09/28/07	

Subproject Description:

Establishment of core IT infrastructure support systems and standards for District Internet and intranet systems. Implement key technologies such as electronic checking/accounting transaction, imaging and collaborative/workflow systems.

Scope of Work

This includes initiatives such as a Workflow/Collaboration systems, imaging systems, and electronic checking/transaction systems.

MAP

Various Locations

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N17	**09**	**TO0**	**TO0**	**0300**

Project Name: **Tech City**

Sub Project Name: **E-Government**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	2,000	2,610	4,610	4,000	0	0	0	0	0	4,000	8,610
(03) Project Management	1,160	820	1,980	1,600	1,385	0	0	0	0	2,985	4,965
(04) Construction	7,130	6,100	13,230	1,850	1,735	0	0	0	0	3,585	16,815
(05) Equipment	820	170	990	1,950	7,180	500	0	0	0	9,630	10,620
Total:	11,110	9,700	20,810	9,400	10,300	500	0	0	0	20,200	41,010

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:
Alternative Financing (0303)	11,110	9,700	20,810	9,400	10,300	500	0	0	0	20,200	41,010
Total:	11,110	9,700	20,810	9,400	10,300	500	0	0	0	20,200	41,010

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	11,200
Implementation Status:	Bids received
UsefulLife:	5
Ward:	10
CIP Approval Criteria:	Facility Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	Scheduled	Actual
Development of Scope:	01/30/02	
Approval of A/E:		
Notice to Proceed:		
Final design Complete:	7 /30/04	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	6/1/06	

Subproject Description:

Provide "Self Service" Capabilities to citizens and businesses the District and anywhere on the Internet. Web application systems, web to database connectivity systems, web development laboratory, workstations in public areas, DC technology community, phased implementation, planning and design for production web site, production web site, production web site, incubator initiative, portal development design and engineering, portal development umbrella contract, DNS services, user community support and training, web development umbrella contracts, end user training contract, web servers, systems equipment purchase.

Scope of Work

The scope of work for this subproject will include web development, implementation and equipment purchases.

MAP

Various Locations

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N17	**10**	**TO0**	**TO0**	**0300**

Project Name: **Tech City**

Sub Project Name: **Data Center Consolidation**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	1,142	695	1,837	4,980	2,050	620	0	0	0	7,650	9,487
(03) Project Management	1,392	695	2,087	0	0	0	0	0	0	0	2,087
(05) Equipment	17,441	5,560	23,001	0	0	0	0	0	0	0	23,001
Total:	19,975	6,950	26,925	4,980	2,050	620	0	0	0	7,650	34,575

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:
Alternative Financing (0303)	19,975	6,950	26,925	4,980	2,050	620	0	0	0	7,650	34,575
Total:	19,975	6,950	26,925	4,980	2,050	620	0	0	0	7,650	34,575

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	10,300
Implementation Status:	Under construction
UsefulLife:	5
Ward:	10
CIP Approval Criteria:	Facility Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	Scheduled	Actual
Development of Scope:	10/15/00	10/15/00
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	10/01/06	

Subproject Description:

As of this writing, the government of the District of Columbia has 9 primary data centers and several smaller “server-farm” type installations. This project involves consolidation of data centers across the District of Columbia government reducing the number of centers to a quantity nearer the optimum, from a systems design and engineering standpoint. The project will be phased, starting with DOES and UDC, and migrating other data centers in priority order. The data must also be returned from off-site facilities, such as the rented data processing capacity currently rented by IBM in Lexington, KY.

Scope of Work

This project involves consolidation of data centers across the District of Columbia government reducing the number of centers to a quantity nearer the optimum, from a systems design and engineering standpoint. The project will be phased, starting with DOES and UDC, and migrating other data centers in priority order. The data must also be returned from off-site facilities, such as the rented data processing capacity currently rented by IBM in Lexington, KY.

MAP

District Wide

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N17	**11**	**TO0**	**TO0**	**0300**

Project Name: **Tech City**

Sub Project Name: **IT Security**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **441 4th Street, NW**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	1,000	1,000	0	0	0	0	2,000	2,000
(05) Equipment	0	0	0	500	500	0	0	0	0	1,000	1,000
Total:	0	0	0	1,500	1,500	0	0	0	0	3,000	3,000

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	1,500	1,500	0	0	0	0	3,000	3,000
Total:	0	0	0	1,500	1,500	0	0	0	0	3,000	3,000

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	0
Implementation Status:	New
UsefulLife:	
Ward:	
CIP Approval Criteria:	
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

	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:		

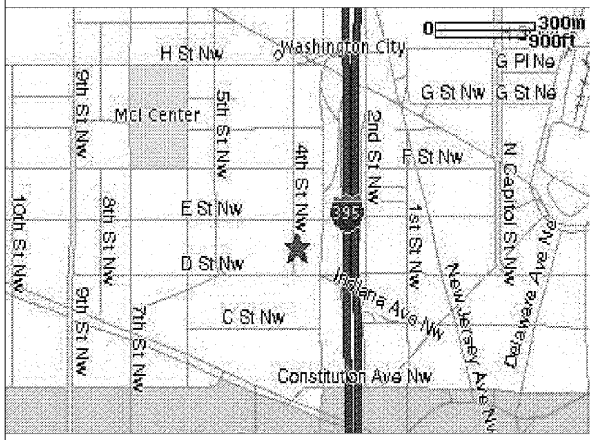
Subproject Description:

OCTO Computer Security Management (OCSM) was established as a result of the Government Accounting Office (GAO) Report 01-155 entitled Information Security: Weak Controls Place DC Highway Trust Fund and Other Data at Risk. OCSM shall provide an enterprise wide, comprehensive computer security management program for the District of Columbia.

Scope of Work

The OCSM Program will provide enterprise wide security controls, mechanisms, and protection of the District's Critical IT assets through citywide technical security assessments, WAN security, Virtual Private Networks, Information Assurance, Business Continuity Planning/Disaster Recovery, and Public Key Infrastructure. OCSM will manage the District's information security risks through a continuing cycle of tasks and activities coordinated by the OCSM to include assessing risk to determine computer security needs, developing and implementing policies and controls that meet theses needs, promoting awareness to ensure that risks and responsibilities are understood, and instituting an ongoing program of test and evaluations to ensure that policies and controls are appropriate and effective. Combined, these project will help manage information security of the District of Columbia.

MAP



441 4th Street, NW

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N17	**12**	**TO0**	**TO0**	**0300**

Project Name: **Tech City**

Sub Project Name: **Seat Management**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	0	0	0	0	0	0	0	0
(02) Site	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	1,500	0	0	0	0	0	1,500	1,500
Total:	0	0	0	1,500	0	0	0	0	0	1,500	1,500

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	1,500	0	0	0	0	0	1,500	1,500
Total:	0	0	0	1,500	0	0	0	0	0	1,500	1,500

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	0
Implementation Status:	New
UsefulLife:	
Ward:	
CIP Approval Criteria:	
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

	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:

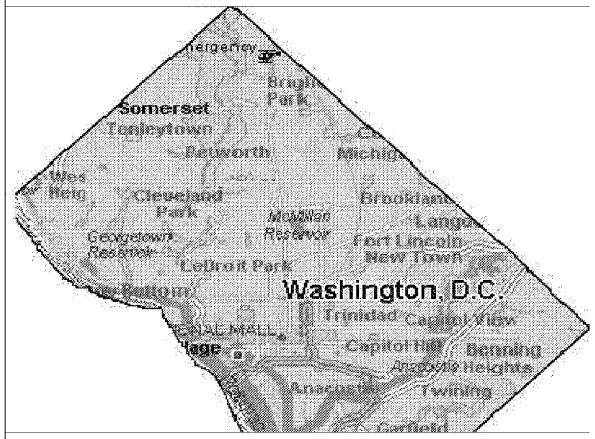
This project is to provide the initial infrastructure and equipment to provide a consistent platform within agencies in the District. The platform will consist of a standard hardware and software configuration to meet the majority of each agency's needs and a custom "build" to meet the additional needs of the agency. Upon establishment of the standard platform, OCTO will manage the Reliability, Availability and Serviceability of the "seat" on a per seat basis which will be part of each agency's operating expense.

Scope of Work

The project will:

Develop a standard desktop for the District (computer, monitor, printer, software, etc.)
Consolidate support for all desktops in the District; and
Provide a standard point of contact within the District for desktop failure.

MAP



District Wide

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N17	**13**	**TO0**	**TO0**	**0300**

Project Name: **Tech City**

Sub Project Name: **APEX - DMV Destiny**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	3,000	3,000	0	0	0	0	6,000	6,000
Total:	0	0	0	3,000	3,000	0	0	0	0	6,000	6,000

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	3,000	3,000	0	0	0	0	6,000	6,000
Total:	0	0	0	3,000	3,000	0	0	0	0	6,000	6,000

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	0
Implementation Status:	
UsefulLife:	
Ward:	
CIP Approval Criteria:	
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

	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:		

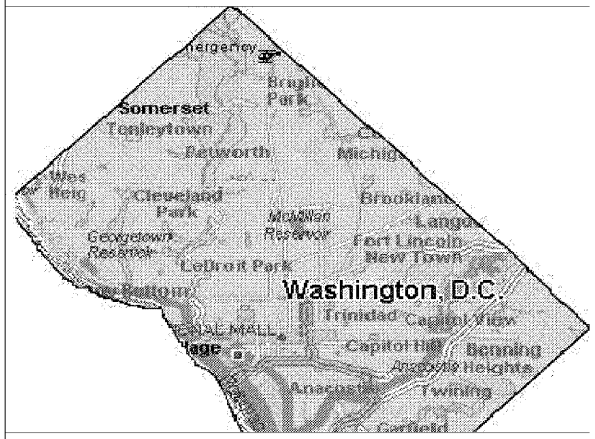
Subproject Description:

Provide support staff to update DESTINY as needed and enhanced as planned by the customer. This staff base will be supplemented with contractors to implement Phase II of the DESTINY project, enhancement of operational processes.

Scope of Work

Ensure system stays current in terms of releases and versions as well as continues to accommodate changes as the technology and organizational environment grows around it.

MAP



Various Locations

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
N18	**TO0**	**TO0**	**Office of the Chief Technology Officer**

Project Name:
Facility Improvements

Implementing Agency Name:
Office of the Chief Technology Officer

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	150	200	350	100	100	0	0	0	0	200	550
(04) Construction	687	800	1,487	400	400	0	0	0	0	800	2,287
(05) Equipment	2,163	2,600	4,763	6,700	7,200	0	0	0	0	13,900	18,663
Total:	3,000	3,600	6,600	7,200	7,700	0	0	0	0	14,900	21,500

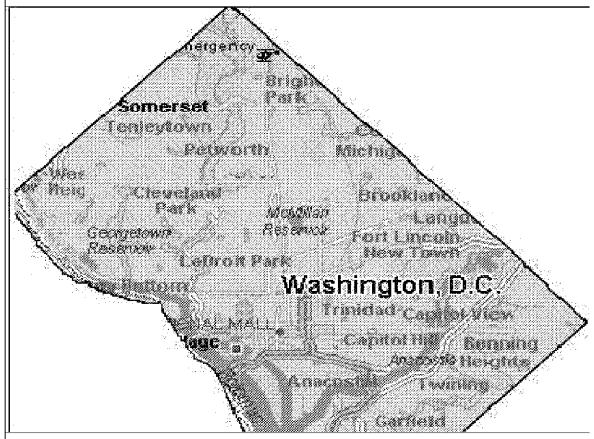
FUNDING SCHEDULE

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)	3,000	3,600	6,600	7,200	7,700	0	0	0	0	14,900	21,500
Total:	3,000	3,600	6,600	7,200	7,700	0	0	0	0	14,900	21,500

Project Description:

This renovation project will bring the building at 410 E Street to code, provide for more workspace, replace the elevated floor in the computer room, dismantle and remove old equipment, and install a document management system and systems servers.

MAP



Project N18 w/Subproject

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
N18	**01**	**TO0**	**TO0**	**0300**

Project Name: **Facility Improvements**

Sub Project Name: **SHARE Facility Upgrade**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **222 Massachusetts Avenue, NW**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	150	200	350	100	100	0	0	0	0	200	550
(04) Construction	687	800	1,487	400	400	0	0	0	0	800	2,287
(05) Equipment	2,163	2,600	4,763	6,700	7,200	0	0	0	0	13,900	18,663
Total:	3,000	3,600	6,600	7,200	7,700	0	0	0	0	14,900	21,500

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)	3,000	3,600	6,600	7,200	7,700	0	0	0	0	14,900	21,500
Total:	3,000	3,600	6,600	7,200	7,700	0	0	0	0	14,900	21,500

Milestone Data

Initial Authorization Date:	2001
Inital Cost:	1,100
Implementation Status:	Under construction
UsefulLife:	30
Ward:	2
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	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:

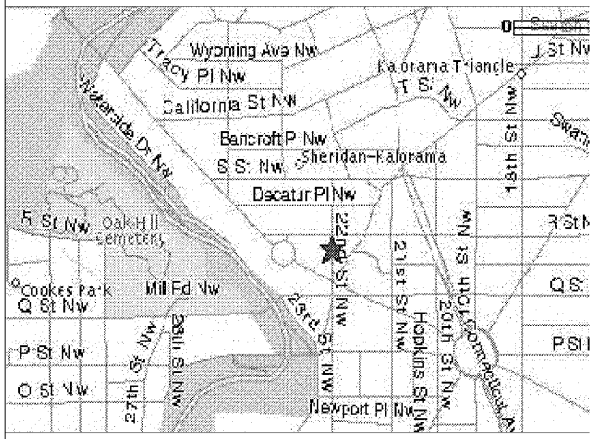
The project provides for renovation of the SHARE Computer Center, located at 222 Massachusetts Avenue, NW. The renovation is to include the replacement and upgrade of the HVAC equipment and elevator; bring the building facilities up to modern building codes to include making the facility handicapped accessible.

Scope of Work

The scope of work will include, but not be limited to:

Architectural design to plan space reconfiguration, rewiring of the facility, and relocation of large equipment, including the high-speed printers;
Building construction, with plumbing and electrical upgrades, including high-speed data lines;
Replacement of HVAC, security, and other equipment;
Upgrade of elevator equipment and parking area to ensure handicapped access; and
Purchase and installation of document management system and new servers.

MAP



222 Massachusetts Avenue, NW

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
ZA1	**TO0**	**TO0**	**Office of the Chief Technology Officer**

Project Name:
Information Tech Initiative

Implementing Agency Name:
Office of the Chief Technology Officer

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	4,300	0	4,300	1,500	0	0	0	0	0	1,500	5,800
(03) Project Management	4,300	11,000	15,300	8,500	0	0	0	0	0	8,500	23,800
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	8,600	11,000	19,600	10,000	0	0	0	0	0	10,000	29,600

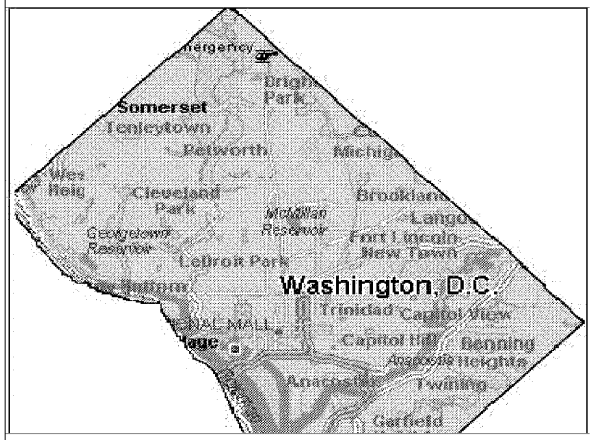
FUNDING SCHEDULE

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)	2,500	5,000	7,500	0	0	0	0	0	0	0	7,500
Alternative Financing (0303)	6,100	6,000	12,100	10,000	0	0	0	0	0	10,000	22,100
Total:	8,600	11,000	19,600	10,000	0	0	0	0	0	10,000	29,600

Project Description:

This project is to create action plan for the implementation of an Inventory Management System for the use of multiple agencies. Once the plan has been created, then the project will execute that plan.

MAP



Project ZA1 w/Subprojects

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
ZA1	**40**	**TO0**	**TO0**	**0300**

Project Name: **Information Tech Initiative**

Sub Project Name: **IT Rolling Inventory Management**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	600	0	600	0	0	0	0	0	0	0	600
(03) Project Management	600	1,500	2,100	1,500	0	0	0	0	0	1,500	3,600
Total:	1,200	1,500	2,700	1,500	0	0	0	0	0	1,500	4,200

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:
Alternative Financing (0303)	1,200	1,500	2,700	1,500	0	0	0	0	0	1,500	4,200
Total:	1,200	1,500	2,700	1,500	0	0	0	0	0	1,500	4,200

Milestone Data

Initial Authorization Date:	2002
Inital Cost:	4,200
Implementation Status:	New
UsefulLife:	15
Ward:	9
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	Scheduled	Actual
Development of Scope:	12/31/01	
Approval of A/E:		
Notice to Proceed:	12/31/02	
Final design Complete:	11/30/02	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	9/30/04	

Subproject Description:

This project is to create action plan for the implementation of an Inventory Management System for the use of multiple agencies. Once the plan has been created, then the project will execute that plan. The outcome of the plan is to coordinate and successfully implement an inventory management system for all agencies that require such services.

Scope of Work

The project includes the determination of requirements for an inventory management system, an assessment the Fire and Emergency Medical Services selection and implementation of Maxim to determine its capabilities and the creation of a plan for going forward with the implementation in the various agencies. That plan will include the evaluation of Maxim in relation to the requirements and may also include the selection process to use if Maxim is judged to be unsatisfactory for the other agencies. In any case, the implementation process, program and project management processes and the transformation to production processes will be planned and documented. The individual schedule of implementations will be recommended. A Program Management office will be implemented to continue the coordination until the successful implementation of the last agency that requires this system.

MAP

Various Locations

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
ZA1	**41**	**TO0**	**TO0**	**0300**

Project Name: **Information Tech Initiative**

Sub Project Name: **IT Fleet Management**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	600	0	600	0	0	0	0	0	0	0	600
(03) Project Management	600	1,500	2,100	1,500	0	0	0	0	0	1,500	3,600
Total:	1,200	1,500	2,700	1,500	0	0	0	0	0	1,500	4,200

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:
Alternative Financing (0303)	1,200	1,500	2,700	1,500	0	0	0	0	0	1,500	4,200
Total:	1,200	1,500	2,700	1,500	0	0	0	0	0	1,500	4,200

Milestone Data

Initial Authorization Date:	2002
Inital Cost:	4,200
Implementation Status:	Contract awarded
UsefulLife:	15
Ward:	9
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	Scheduled	Actual
Development of Scope:	12/31/01	
Approval of A/E:		
Notice to Proceed:	01/31/02	
Final design Complete:	09/30/02	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	09/30/04	

Subproject Description:

Fleet Management will support several agencies across the city. The District will benefit from cost efficiencies inherent in the cost sharing across multiple agencies (including DPW, MPD, FEMS, CMHS and DHS). Fleet Management system will provide the cross agency foundation required to proactively support a centrally managed comprehensive fleet inventory. It will provide reporting capability, dispatching functions, vehicle monitoring parameters including fuel consumption, engine status, mileage, and diagnostic checks. Additional Fleet Management options available include Global positioning system technology, and wireless communication.

Scope of Work

The participation agencies will analyze their specific agency requirements for Fleet Management system. OCTO will coordinate and facilitate cross agency meetings to identify similar requirements and combine similar requirements in to cross agency specifications. A software packages evaluation then will be done to identify any COTS packages that could meet the specifications and requirements. Complete a package selection for Fleet Management system. Initiate the implementation of the Fleet Management software at DPW the lead agency for cross agency implementation of Fleet Management system.

MAP

Various Locations

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
ZA1	**42**	**TO0**	**TO0**	**0300**

Project Name: **Information Tech Initiative**

Sub Project Name: **IT Case Workflow Management**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	1,250	0	1,250	0	0	0	0	0	0	0	1,250
(03) Project Management	1,250	5,000	6,250	4,000	0	0	0	0	0	4,000	10,250
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
Total:	2,500	5,000	7,500	4,000	0	0	0	0	0	4,000	11,500

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)	2,500	5,000	7,500	0	0	0	0	0	0	0	7,500
Alternative Financing (0303)	0	0	0	4,000	0	0	0	0	0	4,000	4,000
Total:	2,500	5,000	7,500	4,000	0	0	0	0	0	4,000	11,500

Milestone Data

Initial Authorization Date:	2002
Inital Cost:	11,500
Implementation Status:	Under design
UsefulLife:	15
Ward:	9
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	Scheduled	Actual
Development of Scope:	02/28/01	
Approval of A/E:		
Notice to Proceed:	03/30/01	
Final design Complete:	10/30/01	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	12/31/04	

Subproject Description:

The District must be able to track, share and combine case data across agencies and programs, both within the DC government and with external entities such as the Federal government. Currently, the District is limited in its ability to share case data. The purpose of this subproject is to develop an action plan for the planning, design and implementation of case systems in the agencies. (including Aging, DCRA, DHS, DOC, DOES, DOH, EOM, FEMS, Library, MPD, OCC, DPW, and DCPS).

Scope of Work

In its role as a resource to implement technology which will improve services, OCTO will assist the group of agencies to determine their consolidated requirements then implement the best practices and best products to satisfy those requirements. This will accomplish the added benefit of increasing the knowledge of the technology across the District and reduces the incremental cost due to volume discounts.

MAP

Various Locations

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
ZA1	**43**	**TO0**	**TO0**	**0300**

Project Name: **Information Tech Initiative**

Sub Project Name: **IT - GIS Management**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	600	0	600	1,500	0	0	0	0	0	1,500	2,100
(03) Project Management	600	1,500	2,100	0	0	0	0	0	0	0	2,100
Total:	1,200	1,500	2,700	1,500	0	0	0	0	0	1,500	4,200

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:
Alternative Financing (0303)	1,200	1,500	2,700	1,500	0	0	0	0	0	1,500	4,200
Total:	1,200	1,500	2,700	1,500	0	0	0	0	0	1,500	4,200

Milestone Data

Initial Authorization Date:	2002
Inital Cost:	4,200
Implementation Status:	Under design
UsefulLife:	15
Ward:	9
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	Scheduled	Actual
Development of Scope:	12/31/01	
Approval of A/E:		
Notice to Proceed:	01/31/02	
Final design Complete:	10/31/02	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	09/30/04	

Subproject Description:

GIS is used in many applications across the city, and the District will benefit from cost efficiencies inherent in the cost sharing across multiple agencies (including Office of Planning, DPW, MPD, OCFO, FEMS EMA, DHCD, DHS, DOH and DPR). GIS information is required to support current and future applications across the city, including data to support the Police and Fire Department's mobile data terminals, which will provide precise photographic and dimensional data necessary to plan an approach to a potentially difficult destination address. The planning department can use GIS data to make accurate decisions regarding land use and permitting, etc. The District's Department of Health can use GIS information to prepare graphical analyses that combine statistical data regarding AIDS incidence with mapping, to show the occurrence density of this disease and others across the city. DPW could use the information to help route trash pickup and facilitate speedy location road repair problems.

Scope of Work

The participation agencies will analyze their specific agency requirements for GIS. OCTO will coordinate and facilitate cross agency meetings to identify similar requirements and combine similar requirements in to cross agency specifications. OCTO will support these cross agency activities by providing technical expertise and paying for a portion of the overall cross agency project. OCTO will support individual agencies to expand the Districts current base map and add agency specific information, to meet city objectives and agency functional needs.

MAP

Various Locations

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
ZA1	**44**	**TO0**	**TO0**	**0300**

Project Name: **Information Tech Initiative**

Sub Project Name: **IT Data Mart Management**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **Various Locations**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	1,250	0	1,250	0	0	0	0	0	0	0	1,250
(03) Project Management	1,250	1,500	2,750	1,500	0	0	0	0	0	1,500	4,250
Total:	2,500	1,500	4,000	1,500	0	0	0	0	0	1,500	5,500

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:
Alternative Financing (0303)	2,500	1,500	4,000	1,500	0	0	0	0	0	1,500	5,500
Total:	2,500	1,500	4,000	1,500	0	0	0	0	0	1,500	5,500

Milestone Data

Initial Authorization Date:	2002
Inital Cost:	5,500
Implementation Status:	Under design
UsefulLife:	15
Ward:	9
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	Scheduled	Actual
Development of Scope:	11/30/01	
Approval of A/E:		
Notice to Proceed:	12/31/01	
Final design Complete:	10/31/02	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	09/30/04	

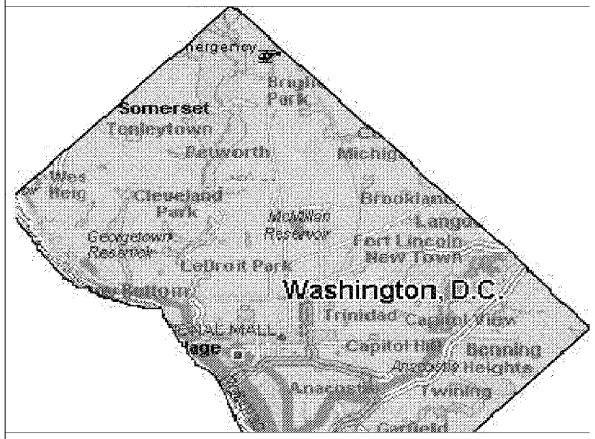
Subproject Description:

The District needs to be able to share and combine data across agencies and programs, both within the DC government and with external entities such as the Federal government. Currently, the District is unable to share data due to the variety of technology platforms and the quality of data. The purpose of this subproject is to develop an action plan for the planning, design and implementation of data marts in the agencies (including DCRA, DCPS, FEMS, EMA, and Planning).

Scope of Work

Planning for the citywide implementation of data marts.

MAP



Various Locations

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
ZB1	TO0	TO0	**Office of the Chief Technology Officer**

Project Name:
Citywide Enterprise Resource Planning (ERP)

Implementing Agency Name:
Office of the Chief Technology Officer

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	3,600	500	0	0	0	0	4,100	4,100
(02) Site	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	2,300	2,300	1,400	0	0	0	0	0	1,400	3,700
(05) Equipment	0	5,700	5,700	5,200	12,100	8,000	0	0	0	25,300	31,000
Total:	0	8,000	8,000	10,200	12,600	8,000	0	0	0	30,800	38,800

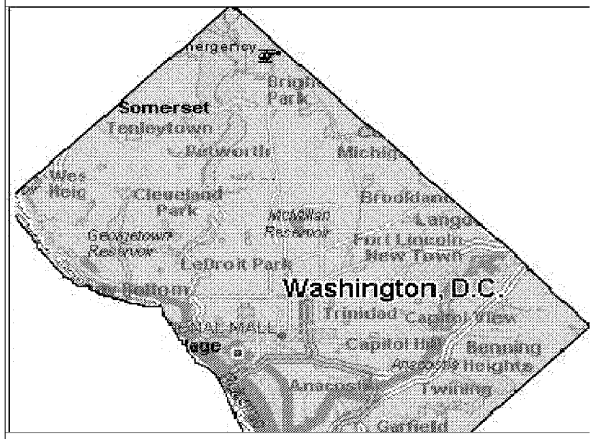
FUNDING SCHEDULE

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:
Alternative Financing (0303)	0	8,000	8,000	10,200	12,600	8,000	0	0	0	30,800	38,800
Total:	0	8,000	8,000	10,200	12,600	8,000	0	0	0	30,800	38,800

Project Description:

The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process.

MAP



Project ZB1 w/Subproject

Office of the Chief Technology Officer

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
ZB1	**41**	**TO0**	**TO0**	**0300**

Project Name: **Citywide Enterprise Resource**

Sub Project Name: **Enterprise Resource Planning**

Implementing Agency Name: **Office of the Chief Technology Officer**

Subproject Location: **District-wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

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	3,600	500	0	0	0	0	4,100	4,100
(02) Site	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	2,300	2,300	1,400	0	0	0	0	0	1,400	3,700
(05) Equipment	0	5,700	5,700	5,200	12,100	8,000	0	0	0	25,300	31,000
Total:	0	8,000	8,000	10,200	12,600	8,000	0	0	0	30,800	38,800

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:
Alternative Financing (0303)	0	8,000	8,000	10,200	12,600	8,000	0	0	0	30,800	38,800
Total:	0	8,000	8,000	10,200	12,600	8,000	0	0	0	30,800	38,800

Milestone Data

Initial Authorization Date:	2003
Inital Cost:	33,300
Implementation Status:	New
UsefulLife:	5
Ward:	10
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Gov't Direction & Support

	Scheduled	Actual
Development of Scope:	07/01/01	
Approval of A/E:		
Notice to Proceed:	10/01/01	
Final design Complete:	11/30/04	
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	05/31/05	

Subproject Description:

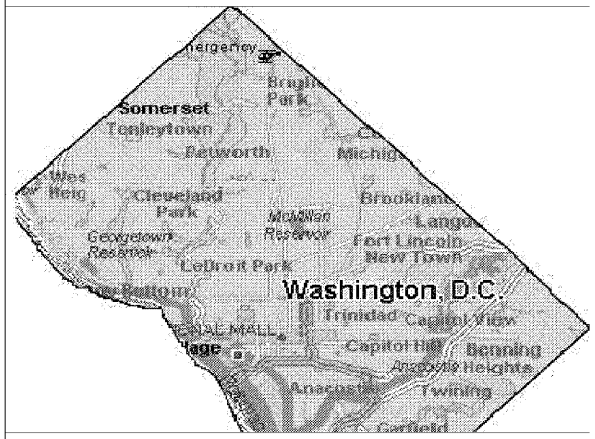
The purpose of the ASMP is to implement core administrative processes in Human Resources, Pension, Payroll, Time and Attendance, Benefits Administration, Procurement, and Property Management that represent industry best practices in business process and information systems. The first two projects within the ASMP have been completed. The initial engagement, the Administrative Vision Framework, was completed in June 2001. This project gathered information from administrative and operational agency directors and staff, which allowed the project team to understand the issues surrounding current core administrative processes and systems, and to build a future business vision.
The second project, the ERP Analytical Framework, was completed in October 2001. This effort incorporated the results of the previous project to create cross-functional "To Be" administrative business models with established business goals. The project team also

Scope of Work

The scope of work include, but not limited to the following:

Establish ERP Organization and Governance;
Procure Hardware, Software and Implementation Resources;
Improve Core Functional Areas and Achieve Business Goals; and
Select, Build, and Run ERP Infrastructure.

MAP



District-wide