

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N17

SubProject Code:
09

Agency Code:
TO0

Implementing Agency Code:
TO0

Project Name:
TECH CITY

Implementing Agency Name:
Office of the Chief Technology Officer

Subproject Location: District Wide

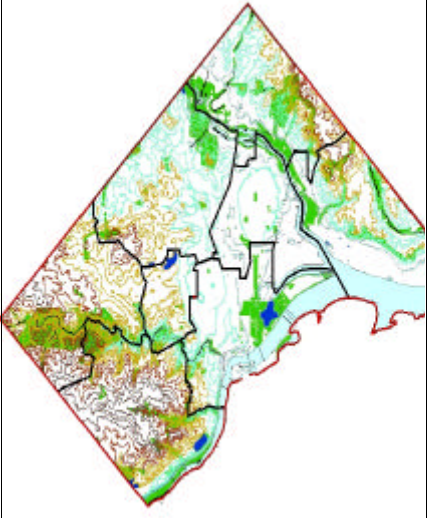
Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE								Total Budget:	Milestone Data	
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:		Initial Authorization Date:	Useful Life:
(01) Design	8,162	750	250	250	250	250	250	225	0	1,225	10,137	2001	11,200
(02) Site	265	762	0	0	150	150	150	0	0	300	1,326	Bids received	5
(03) Project Management	10,844	1,680	930	700	0	400	225	225	0	2,255	14,779	District-Wide	
(04) Construction	15,565	300	250	750	250	250	250	1,200	0	2,700	18,565	Technology	
(05) Equipment	4,924	528	78	2,000	300	0	0	65	0	2,443	7,895		
(06) IT Requirements Develo	0	450	450	200	200	200	200	0	0	1,050	1,500		
(07) IT Development & Testin	0	0	0	100	0	0	0	0	0	100	100		
(08) IT Deployment & Turnov	0	0	0	42	0	100	0	0	0	142	142		
Total:	39,760	4,470	44,230	2,000	4,000	1,250	1,250	1,715	0	10,215	54,445		

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE								Total Budget:	Development of Scope: Approval of A/E:	Scheduled	Actual
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:				
GO Bonds - New (0300)	36,855	4,471	2,000	4,000	1,250	1,250	1,250	1,715	0	10,215	51,541	1/30/2002		
Alternative Financing (0303)	2,905	-2	0	0	0	0	0	0	0	0	2,904	7/30/2010		
Total:	39,760	4,470	2,000	4,000	1,250	1,250	1,250	1,715	0	10,215	54,445	OCP Executes Const Contract: NTP for Construction:	8/1/2010	

Subproject Description:
Provide "Self Service" Capabilities to citizens and businesses in the District and anywhere on the Internet. Includes 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, 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 E-Government program provides District agencies and programs with web site development, editorial, web and intranet application development, and web hosting services. E-Government maintains and upgrades the WWW.DC.GOV <http://WWW.DC.GOV> web portal which provides a single access point for public works, public safety, housing, disability services, arts, entertainment, cultural events, social services, health, education, business resources, motor vehicle services, tax services, mass transit and recreation. New accountabilities for the E-Government program include creation and maintenance of user specific sub-portals: the upgrading of strategic systems such as web traffic monitoring and search engines, and the creation of new city-wide programs to address longstanding, unresolved issues in customer services, education, employment and crossing the digital divide.

MAP



District Wide

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N17

SubProject Code:
10

Agency Code:
TO0

Implementing Agency Code:
TO0

Implementing Agency Name:
Office of the Chief Technology Officer

Sub Project Name:
DATA CENTER CONSOLIDATION

Subproject Location: **District Wide**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:		
(01) Design	6,817	-700	0	0	0	0	0	0	6,117	Initial Authorization Date: 2001 Initial Cost: 10,300
(02) Site	1,730	620	0	0	0	0	0	0	2,350	Implementation Status: Under construction
(03) Project Management	2,087	0	0	0	0	0	0	0	2,087	Useful Life: 5
(05) Equipment	23,001	0	0	0	0	0	0	0	23,001	Ward: District-Wide
(06) IT Requirements Develo	0	0	1,254	0	0	0	0	0	1,254	CIP Approval Criteria: Technology
Total:	33,635	-80	33,555	1,254	0	0	0	0	34,809	Functional Category: Technology Mayor's Policy Priority: Program Category:

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Scheduled	Actual	
			Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:				6 Years Budget:
GO Bonds - New (0300)	33,413	44	33,456	1,254	0	0	0	0	0	34,710	10/15/2000	10/15/2000
Alternative Financing (0303)	222	-124	99	0	0	0	0	0	0	99	Development of Scope: Approval of A/E: Notice to Proceed: Final design Complete: OCP Executes Const Contract: NTP for Construction: Construction Complete: Project Closeout Date:	
Total:	33,635	-80	33,555	1,254	0	0	0	0	0	34,809		

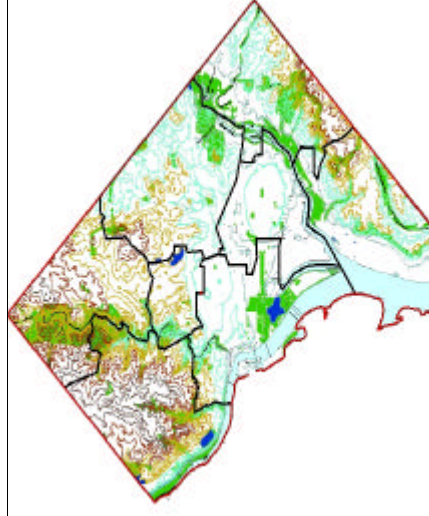
Subproject Description:

At the beginning of this project, the government of the District of Columbia had 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. Within the consolidated data center, competing capacity will be expanded and software platforms and technology will be upgraded to supported versions. Further high-speed redundant storage technology will be deployed, disaster recovery technology will be implemented, data center communications will be upgraded, and server farms will be consolidated.

MAP



District Wide

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N17

SubProject Code:
11

Agency Code:
TO0

Implementing Agency Code:
TO0

Project Name:
TECH CITY

Implementing Agency Name:
Office of the Chief Technology Officer

Subproject Location: 1510 h street nw.

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	ALLOTMENT SCHEDULE							Total Budget:	Milestone Data
				Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		
(01) Design	2,120	0	2,120	0	0	0	0	0	0	0	2,120	Initial Authorization Date: 2004 Initial Cost: 3
(03) Project Management	360	0	360	400	250	550	600	300	600	0	3,060	Implementation Status: New Useful Life: 15
(05) Equipment	669	500	1,169	0	400	1,200	0	500	1,300	3,400	4,569	Ward: District Wide
(07) IT Development & Testin	0	500	500	500	0	0	0	0	0	500	1,000	CIP Approval Criteria: New Modernization or IT Project Functional Category: Technology Mayor's Policy Priority: New Modernization or IT Project Program Category:
Total:	3,150	1,000	4,150	900	650	1,750	600	800	1,900	6,600	10,750	

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	FUNDING SCHEDULE							Total Budget:	
				Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:		
GO Bonds - New (0300)	3,150	1,000	4,150	900	650	1,750	600	800	1,900	6,600	10,750	Development of Scope: Actual Approval of A/E: 6/1/2001 Notice to Proceed: 7/1/2001 Final design Complete: 9/1/2001 OCP Executes Const Contract: 11/1/2001 NTP for Construction: 1/1/2002 Construction Complete: 2/1/2008 Project Closeout Date: 3/31/2008
Total:	3,150	1,000	4,150	900	650	1,750	600	800	1,900	6,600	10,750	

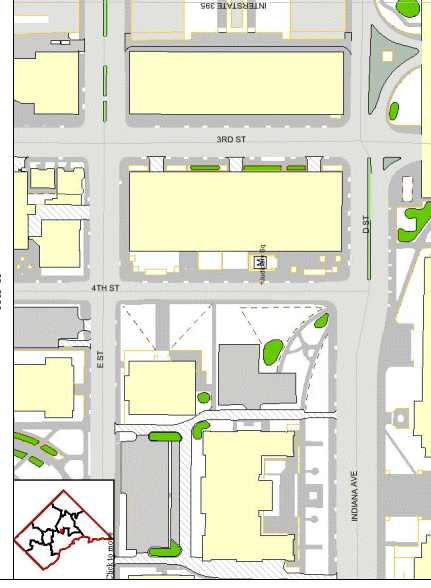
Subproject Description:

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 these 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



1510 h street nw.

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N17

SubProject Code:
13

Agency Code:
TO0

Implementing Agency Code:
TO0

Project Name:
TECH CITY

Sub Project Name:
APEX - DMV DESTINY

Implementing Agency Name:
Office of the Chief Technology Officer

Subproject Location: 301 C Street NW

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(01) Design	6,000	0	6,000	250	0	0	0	0	0	250	6,250
(02) Site	0	0	0	650	0	0	0	0	0	650	650
(03) Project Management	0	0	0	1,050	0	0	0	0	0	1,050	1,050
(04) Construction	0	0	0	441	0	0	0	0	0	441	441
Total:	6,000	0	6,000	2,391	0	0	0	0	0	2,391	8,391

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	3,012	0	3,012	2,391	0	0	0	0	0	2,391	5,403
Alternative Financing (0303)	2,988	0	2,988	0	0	0	0	0	0	0	2,988
Total:	6,000	0	6,000	2,391	0	0	0	0	0	2,391	8,391

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. Phase II includes the change to commercial Driver's licensing to meet current regulations, changes to synchronize renewal dates for inspections and vehicle registrations, and enforcement of each location as a full service --- able to process any and all transactions. Phase II also includes second generation web enhancements.

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. Additional phases include development of Clean Heads program to maximize payment of all outstanding fines, taxes, child support, etc. prior to citizen receiving driver license or vehicle registration. Other changes required to meet operational needs as described above.

Milestone Data

Initial Authorization Date: 2004
Initial Cost: 0
Implementation Status: New
Useful Life: 10
Ward: District Wide
CIP Approval Criteria:
Functional Category: Technology
Mayor's Policy Priority:
Program Category:

Scheduled
11/1/2004

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Scheduled
1/30/2005

Scheduled
9/30/2006

MAP



301 C Street NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N18

SubProject Code:
01

Agency Code:
TO0

Implementing Agency Code:
TO0

Project Name: **FACILITY IMPROVEMENTS**
 Subproject Location: **222 Massachusetts Avenue, NW**
 Sub Project Name: **SHARE FACILITY UPGRADE**
 Implementing Agency Name: **Office of the Chief Technology Officer**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data		
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:		Year 6 FY 2012:	6 Years Budget:	Initial Authorization Date:
(01) Design	450	0	450	0	0	0	0	0	0	0	2001	21,500
(02) Site	100	0	100	0	0	0	0	0	0	0		Under construction
(04) Construction	2,487	0	2,487	0	0	0	0	0	0	0		30
(05) Equipment	6,072	1,043	7,115	0	0	0	0	0	0	0		2
(06) IT Requirements Develo	0	0	0	1,054	0	0	0	0	0	1,054		Technology
Total:	9,109	1,043	10,152	1,054	0	0	0	0	0	1,054		11,206

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Scheduled	Actual			
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:				Year 6 FY 2012:	6 Years Budget:	
GO Bonds - New (0300)	9,109	1,043	10,152	1,054	0	0	0	0	0	0	0	11,206	9/30/2002	
Total:	9,109	1,043	10,152	1,054	0	0	0	0	0	0	0	11,206	2/28/2008	

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. Expanded to cover facility at 3919 Benning Road including, major upgrades of data center floor, electronics and reconfiguration space for server farm. Expanded to cover physical facilities for server consolidation. Upgrading ancillary building at 222 Mass. Ave.

MAP

222 Massachusetts Avenue, NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N19

SubProject Code:
01

Agency Code:
TOO

Implementing Agency Code:
ELC

Project Name:
OCTO PC REFRESH

Sub Project Name:
PC REFRESH

Implementing Agency Name:
Equipment Lease-Capitol

Subproject Location: 441 4th Street NW

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	434	0	0	440	0	0	874	874
Total:	0	0	0	434	0	0	440	0	0	874	874

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	434	0	0	440	0	0	874	874
Total:	0	0	0	434	0	0	440	0	0	874	874

Milestone Data

Initial Authorization Date:
Initial Cost:
Implementation Status: New
Useful Life: 10
Ward: 2
CIP Approval Criteria: Technology
Functional Category:
Mayor's Policy Priority:
Program Category:

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Scheduled Actual

Subproject Description:

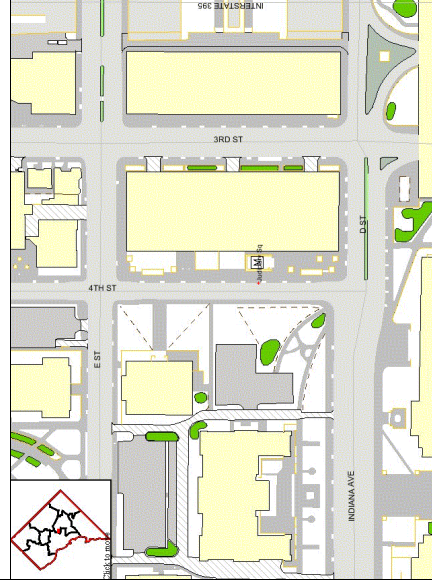
This project will enable OCTO to better serve its customers with recent technology. Reliable technology tends to maximize worker productivity (due to lower rates of down-time), and minimize calls for IT staff assistance in responding to problems.

Scope of Work:

The Personal Computers (PCs) that enable OCTO city employees to support applications and services have limited lives, typically three to five years, after which they become either physically or functionally obsolete. This hardware requires an upgrade every few years so that we can ensure that employees can continue to be productive.

Reliable technology tends to maximize worker productivity (due to lower rates of down-time), and minimize calls for IT staff assistance in responding to problems. PCs begin to fail, requiring more intervention of IT support staff, greater costs of parts and labor to repair and the loss of productivity of staff during down time or repeated re-booting.

MAP



441 4th Street NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N19

SubProject Code:
02

Agency Code:
TO0

Implementing Agency Code:
ELC

Project Name:
OCTO PC REFRESH

Sub Project Name:
SUPPORT SERVER REFRESH

Implementing Agency Name:
Equipment Lease-Capitol

Subproject Location: 441 4th Street NW

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	441	300	300	300	300	0	1,641	1,641
Total:	0	0	0	441	300	300	300	300	0	1,641	1,641

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	441	300	300	300	300	0	1,641	1,641
Total:	0	0	0	441	300	300	300	300	0	1,641	1,641

Subproject Description:

To stay ahead of the curve and keep OCTO's pc servers cutting edge and efficient.

Scope of Work:

This hardware requires an upgrade every few years so that we can continue to ensure government systems function reliably and efficiently. Reliable technology tends to maximize worker productivity (due to lower rates of down-time). Higher support costs and productivity loss occur when servers age beyond five years. After five years servers begin to fail, requiring more intervention of IT support staff, greater costs of parts and labor to repair and the loss of productivity of staff during down time or repeated re-booting.

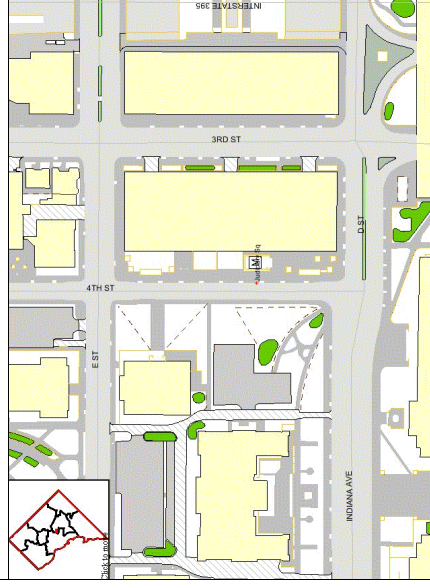
Milestone Data

Initial Authorization Date:
Initial Cost:
Implementation Status: New
Useful Life: 10
Ward: 2
CIP Approval Criteria: Technology
Functional Category:
Mayor's Policy Priority:
Program Category:

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

MAP



441 4th Street NW

Office of the Chief Technology Officer

(dollars in thousands)
 Implementing Agency Code: **ELC**

Agency Code: **TO0**

SubProject Code: **01**

Implementing Agency Name:
Equipment Lease-Capitol

Sub Project Name:
TELEPHONE REPLACEMENT

Project Name:
TELEPHONE REPLACEMENT

Subproject Location: **441 4th St. NW**

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	693	0	0	0	0	0	693	693
Total:	0	0	0	693	0	0	0	0	0	693	693

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	693	0	0	0	0	0	693	693
Total:	0	0	0	693	0	0	0	0	0	693	693

Subproject Description:

The telephone sets and batteries were installed six to ten years ago and the average battery life expectancy is three to four years. As a result of the age of the installed batteries, the units cannot hold a charge and are unable to sustain functionality, or hold a connection for a short period of time to support end users during power interruptions. When the building loses commercial power or experience any slight glitch in power for a short period of time, the telephones are generally shutdown. When commercial power is restored, in order for the telephone sets to work, a telephone technician must then be dispatched and must physically reconfigure (SPID) each telephone set.

Scope of Work:

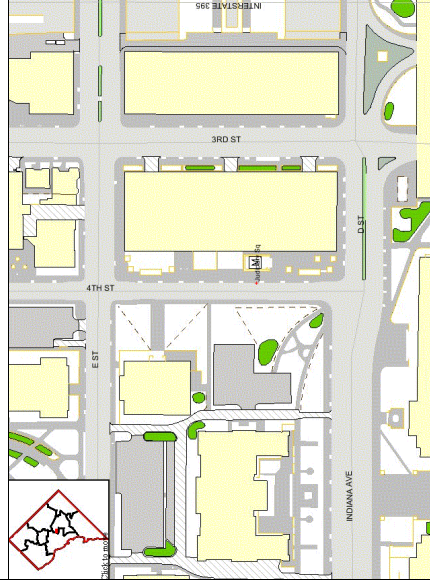
This project will replace existing and outdated batteries located in each DC government building wire closets supporting the ISDN 8510 and 8520 telephone sets on each DC government employee's desk.

Milestone Data

Initial Authorization Date:
 Initial Cost:
 Implementation Status: New
 Useful Life: 10
 Ward: District Wide
 CIP Approval Criteria: Technology
 Functional Category: Technology
 Mayor's Policy Priority: Technology
 Program Category: Technology

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

MAP



441 4th St. NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N20

SubProject Code:
02

Agency Code:
TOO

Implementing Agency Code:
ELC

Project Name:
TELEPHONE REPLACEMENT

Sub Project Name:
CITY WIDE TELEPHONE REPLACEMENT

Implementing Agency Name:
Equipment Lease-Capitol

Subproject Location: 441 4th Street NW

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	5,500	2,500	2,500	2,500	2,500	0	15,500	15,500
Total:	0	0	0	5,500	2,500	2,500	2,500	2,500	0	15,500	15,500

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	5,500	2,500	2,500	2,500	2,500	0	15,500	15,500
Total:	0	0	0	5,500	2,500	2,500	2,500	2,500	0	15,500	15,500

Subproject Description:

This project will replace existing and outdated batteries located in each DC government building wire closets supporting the ISDN 8510 and 8520 telephone sets on each DC government employee's desk.

The telephone sets and batteries were installed six to ten years ago and the average battery life expectancy is three to four years. As a result of the age of the installed batteries, the units cannot hold a charge and are unable to sustain functionality, or hold a connection for a short period of time to support end users during power interruptions. When the building loses commercial power or experience any slight glitch in power for a short period of time, the telephones are generally shutdown. When commercial power is restored, in order for the telephone sets to work, a telephone technician must then be dispatched and must physically reconfigure (SPID) each telephone set.

Scope of Work:

The Telephone Set Replacement Project falls under "Modernization". The current ISDN sets were selected and installed over 7 years ago, as part of an city-wide upgrade from rotary sets to a CO Centrex. The sets are outdated, manufactured discontinued and are not compatible with the new DC-NET, PBX platform. This project, as part of OCTO's overall infrastructure refresh, will enable OCTO to craft a new standards that will address the current needs of the agencies and work with the new PBX platform.

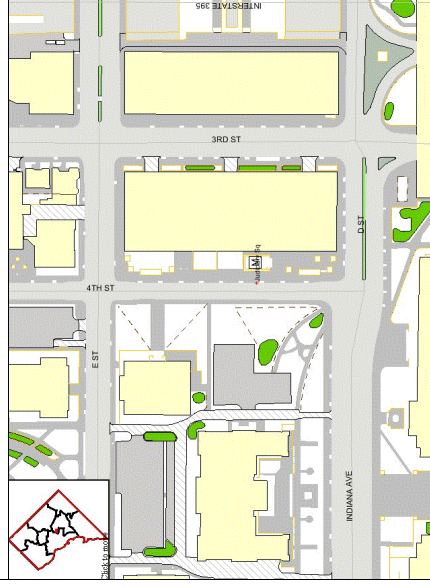
Milestone Data

Initial Authorization Date:
Initial Cost:
Implementation Status: New
Useful Life: 10
Ward: District Wide
CIP Approval Criteria: Technology
Functional Category: Technology
Mayor's Policy Priority: Program Category:

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

MAP



441 4th Street NW

Office of the Chief Technology Officer

(dollars in thousands)
 Implementing Agency Code: ELC

Agency Code: TO0

SubProject Code: 01

Implementing Agency Name:
Equipment Lease-Capitol

Sub Project Name:
ODC2 MAINFRAME RELOCATION

Project Name:
MAINFRAME RELOCATION

Subproject Location: **MLK Jr SE**

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	ALLOTMENT SCHEDULE						Total Budget:	Milestone Data			
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:			Year 6 FY 2012:	6 Years Budget:	
(05) Equipment	0	0	0	4,600	0	0	0	0	0	0	4,600	Initial Authorization Date:	
Total:	0	0	0	4,600	0	0	0	0	0	0	4,600	Initial Cost:	New
												Implementation Status:	Other
												Useful Life:	Technology
												Ward:	
												CIP Approval Criteria:	
												Functional Category:	
												Mayor's Policy Priority:	
												Program Category:	

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	FUNDING SCHEDULE						Total Budget:	Scheduled	Actual		
			Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:				Year 6 FY 2012:	6 Years Budget:
Equipment Lease (0302)	0	0	0	4,600	0	0	0	0	0	0	4,600	Development of Scope:	
Total:	0	0	0	4,600	0	0	0	0	0	0	4,600	Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
												OCP Executes Const Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

Subproject Description:

Under this project, the ODC2 Data Center functions will be relocated to a suitable leased site outside of the District of Columbia. ODC2 is an old facility whose ownership by DC Government is being contested and is in need of capacity improvements and structural repairs that are required immediately. Additionally, it is too close to ODC1 for disaster recovery purposes.

Scope of Work:

The scope of the project is to find a site, prepare the site for the relocation of services and then relocate the services. The project is in the pre-design stage.

MAP



MLK Jr SE

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N22

SubProject Code:
01

Agency Code:
TO0

Implementing Agency Code:
ELC

Project Name:
SERVER CONSOLIDATION

Sub Project Name:
SERVER CONSOLIDATION

Implementing Agency Name:
Equipment Lease-Capitol

Subproject Location: 441 4th Street NW

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(05) Equipment	0	0	0	3,500	500	500	500	0	0	5,000	5,000
Total:	0	0	0	3,500	500	500	500	0	0	5,000	5,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	0	0	0	3,500	500	500	500	0	0	5,000	5,000
Total:	0	0	0	3,500	500	500	500	0	0	5,000	5,000

Subproject Description:

The District of Columbia Government, Office of the Chief Technology Officer (OCTO) is responsible for the management of enterprise network services to include WINS, DHCP, and DNS. The Server Consolidation project will reduce the number of physical servers by utilizing virtual servers, blade servers, and enterprise class servers to merge common services and applications.

Scope of Work:

The Server Consolidation project is a new component replacement initiative. It is designed to:

- (1) Reduce dependency on a single server technology.
- (2) Goal is a balanced approach to consolidation, reducing power and cooling requirements, while maintaining application performance.
- (3) Increase server densities within the equipment racks.
- (4) Create a standard multi server toolkit (Rack Location Unit) hosting traditional servers, blade servers, and virtual servers.

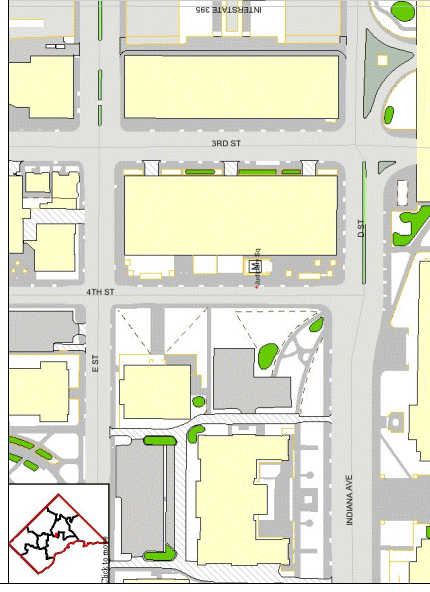
Milestone Data

Initial Authorization Date:
Initial Cost:
Implementation Status: New
Useful Life: 10
Ward: District Wide
CIP Approval Criteria: Technology
Functional Category: Technology
Mayor's Policy Priority:
Program Category:

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

MAP



441 4th Street NW

Office of the Chief Technology Officer

(dollars in thousands)

Project Code:
N22

SubProject Code:
01

Agency Code:
TO0

Implementing Agency Code:
TO0

Project Name:
SERVER CONSOLIDATION

Sub Project Name:
OCTO SERVER CONSOLIDATION

Implementing Agency Name:
Office of the Chief Technology Officer

Subproject Location: 222 Massachusetts Avenue

ALLOTMENT SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	714	714	714	714	0	2,856	2,856
Total:	0	0	0	0	714	714	714	714	0	2,856	2,856

FUNDING SCHEDULE

Cost Element Name:	Through FY 2005:	Budgeted FY 2006	Total:	Year 1 FY 2007:	Year 2 FY 2008:	Year 3 FY 2009:	Year 4 FY 2010:	Year 5 FY 2011:	Year 6 FY 2012:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	714	714	714	714	0	2,856	2,856
Total:	0	0	0	0	714	714	714	714	0	2,856	2,856

Subproject Description:

Design and build a highly available End to End Delivery Platform. The District of Columbia Government, Office of the Chief Technology Officer (OCTO) is responsible for the management of enterprise network services to include WINS, DHCP, and DNS. The Server Consolidation project will reduce the number of physical servers by utilizing virtual servers, blade servers, and enterprise class servers to merge common services and applications.

Scope of Work:

The Server Consolidation project is a new component replacement initiative. It is designed to:

- (1) Reduce dependency on a single server technology.
- (2) Goal is a balanced approach to consolidation, reducing power and cooling requirements, while maintaining application performance.
- (3) Increase server densities within the equipment racks.
- (4) Create a standard multi server toolkit (Rack Location Unit) hosting traditional servers, blade servers, and virtual servers.

Milestone Data

Initial Authorization Date:
Initial Cost:
Implementation Status: New
Useful Life: District Wide
Ward:
CIP Approval Criteria: Technology
Functional Category:
Mayor's Policy Priority:
Program Category:

Scheduled
6/5/2006
Actual
12/5/2006

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Scheduled
12/5/2006
Actual
8/5/2006

Scheduled
11/8/2006
Actual
12/8/2006

MAP



222 Massachusetts Avenue