
Office of the Chief Technology Officer

www.octo.dc.gov

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Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$96,972,512	\$100,042,984	\$104,173,955	4.1
FTEs	266.7	289.5	282.0	-2.6

Direct the strategy, deployment, and management of District government technology with an unwavering commitment to information technology excellence, efficiency, and value for government, residents, businesses, and visitors.

Summary of Services

The Office of the Chief Technology Officer (OCTO) is the central technology organization of the District of Columbia Government. OCTO develops, implements, and maintains the District's technology infrastructure; develops and implements major enterprise applications; establishes and oversees technology policies and standards for the District; provides technology services and support for District agencies; and develops technology solutions to improve services to residents, businesses, and visitors in all areas of District government.

Combining these services into a customer-centered, mission-driven organization is the responsibility of the Office of the Chief Technology Officer. Department performance expectations in FY 2016 are listed by division.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table TO0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table TO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	40,253	53,499	56,268	58,268	2,000	3.6
Special Purpose Revenue Funds	5,984	6,276	13,848	14,149	301	2.2
Total for General Fund	46,237	59,775	70,116	72,417	2,301	3.3
Federal Resources						
Federal Grant Funds	1,208	1,249	0	114	114	N/A
Total for Federal Resources	1,208	1,249	0	114	114	N/A
Intra-District Funds						
Intra-District Funds	33,052	35,949	29,927	31,643	1,716	5.7
Total for Intra-District Funds	33,052	35,949	29,927	31,643	1,716	5.7
Gross Funds	80,497	96,973	100,043	104,174	4,131	4.1

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table TO0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table TO0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	176.4	186.0	194.6	186.9	-7.8	-4.0
Special Purpose Revenue Funds	6.6	7.5	13.9	17.9	4.0	28.8
Total for General Fund	183.0	193.5	208.6	204.8	-3.8	-1.8
Intra-District Funds						
Intra-District Funds	71.5	73.2	81.0	77.2	-3.8	-4.6
Total for Intra-District Funds	71.5	73.2	81.0	77.2	-3.8	-4.6
Total Proposed FTEs	254.5	266.7	289.5	282.0	-7.5	-2.6

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table TO0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table TO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	20,998	22,300	25,926	27,054	1,128	4.4
12 - Regular Pay - Other	2,776	2,600	2,609	2,730	121	4.6
13 - Additional Gross Pay	347	291	0	32	32	N/A
14 - Fringe Benefits - Current Personnel	5,011	5,212	6,365	6,612	246	3.9
15 - Overtime Pay	53	67	0	0	0	N/A
Subtotal Personal Services (PS)	29,186	30,469	34,900	36,429	1,528	4.4
20 - Supplies and Materials	240	264	329	343	14	4.4
31 - Telephone, Telegraph, Telegram, Etc.	1,664	861	265	1,225	960	361.9
32 - Rentals - Land and Structures	0	82	0	0	0	N/A
40 - Other Services and Charges	16,286	24,959	20,857	22,444	1,587	7.6
41 - Contractual Services - Other	31,470	38,076	40,832	41,697	865	2.1
50 - Subsidies and Transfers	94	87	0	0	0	N/A
70 - Equipment and Equipment Rental	1,558	2,173	2,859	2,036	-823	-28.8
Subtotal Nonpersonal Services (NPS)	51,311	66,503	65,143	67,745	2,603	4.0
Gross Funds	80,497	96,973	100,043	104,174	4,131	4.1

*Percent change is based on whole dollars.

Division Description

The Office of the Chief Technology Officer operates through the following 7 divisions:

Application Solutions – provides innovative, efficient, and cost-effective application development for the District government and District residents. This division applies standard application development practices to guarantee on-time and on-budget delivery of both custom-built and some selected standard, off-the-shelf software packages.

This division contains the following 9 activities:

- **Application Implementation** – provides project management, application development, application implementation, technical consultations, and application maintenance and support for District agencies to enhance information flow and responsiveness to citizens and to make government more efficient;
- **Web Maintenance** – establishes, maintains, and implements standards, guidelines, policies, and procedures for maintaining the DC.Gov web portal, which has over 100 District agency websites and is visited over 25 million times a year by District residents, businesses, and visitors. The team creates new websites every year for District agencies and provides centralized content management and fee-for-service webmaster support for District agencies;

- **FileNet** – centralizes IT infrastructure support for the various electronic and paper records throughout the District. It provides system administration, maintenance, and application support for agencies using FileNet and Kofax applications. It is a repository for electronic content;
- **Application Quality Assurance** – implements industry best practices for independent software and system testing for District government agencies. The team utilizes various testing tools and provides a wide range of testing services including functional testing, regression testing, integration testing, performance and load testing to ensure application software and systems conform to the required specifications and business requirements for high quality functionality and performance;
- **DMV Application Solutions** – provides system development, maintenance and new functional enhancements for Department of Motor Vehicles’ (DMV) business applications, which support vehicle registration, driver’s license/identification cards, dealer tags, residential parking permits, insurance verification, adjudication, law enforcement services with on-site and back-office services, the DMV web portal, and mobile application development;
- **D.C. Geographic Information System (GIS)** – provides critical geospatial data to District government agency staff within public safety, economic development, education, transportation, city planning and operations areas. Maintaining accurate geospatial data and reliable systems and applications (and other customer services) improves quality and maximizes the efficiency of District government services through the application of geospatial technology. The program also serves the general public by publishing and sharing geospatial data freely to the fullest extent possible with appropriate privacy and security protections;
- **Procurement Application Services** – supports the Office of Contracting and Procurement by maintaining and enhancing the Procurement Automated Support System (PASS), which enables purchasing, receiving of goods, and contract compliance for all District agencies (including the District of Columbia Public Schools); and delivers a centralized workflow for the procurement function of the District government;
- **Human Resource Application Services** – operates the Human Capital Management technology used by all District employees and the D.C. Department of Human Resources (DCHR). Maintains and upgrades the system and delivers new functionality as needed to expand and enhance the human resources management and payroll system that serves all District employees; and
- **Data Transparency and Accountability (Citywide Data Warehouse)** – collects, analyzes, and publishes government data for easy consumption for both the government and the general public. This program operates a series of applications and data reporting services as a centralized hub for the exchange of citywide data; specialized data sets requested by agencies; and web-accessible “transparency data” on government operations for the public, the Office of the City Administrator, and District agencies.

Program Management Office – provides management, business consulting services, and business application support to agencies to effectively develop and maintain new technology applications and improve service delivery through effective integration of technology solutions.

This division contains the following 3 activities:

- **Agency Technology Oversight and Support** – consists of multiple management and program management type functions, including agency relationship management and business services, project management, and enterprise contracts. The agency relationship management function acts as the point of contact between all agencies and OCTO and enhances District technology projects with partnership across agency Information Technology (IT) representatives to ensure IT project alignment, cost efficiency, and success. The project management function provides review and approval of IT projects as part of the Project Initiation Phase and during the project life cycle to improve the quality, consistency and performance of IT projects. The enterprise contract function reviews District-wide technology contracts for cost avoidance opportunities;

- **Strategic Investment Services** – provides program budget coordination and identifies and monitors the agency’s ongoing priorities and critical new capital investments. The services are provided through routinely generating reliable cost metrics and performance analysis, benchmarking, profitability models, and undertaking value-added activities that support overall strategic decision-making and mission performance. This activity provides end users with insight and understanding to make optimal decisions and transform data into strategic and profitable business goals; and
- **Digital Inclusion Initiative (DII)** – leads OCTO’s efforts to foster technology inclusion through outreach and coordination by developing specialized services, public events, and engagement campaigns to empower District residents and small businesses to embrace an expanding digital landscape.

Shared Infrastructure Services – provides the technology infrastructure foundation for the entire District government’s enterprise technology, including a vast high speed digital network, wireless networking services, telecommunications services, database management, messaging and collaboration services, cloud services and hosted applications, citywide IT security services, desktop support and management, mainframe and financial system hosted environments, Network Operations Center, a Security Operation Center, disaster readiness services, inter-government cooperative services, data center-based mainframe services, and state-of-the-art IT systems.

This division contains the following 7 activities:

- **Mainframe Operations** – provides reliable, secure and efficient computing environments with sufficient resource capacity to meet the information processing requirements of the mainframe applications in OCTO’s data centers; and sustains the mainframe hardware and software that support mission-critical applications used by DMV, Department of Employment Services, Office of the Chief Financial Officer, and University of the District of Columbia;
- **Data Center Facilities** – maintains the premises for OCTO’s data center sites, including facilities operations and upgrade, resource allocation and access control, power management, site security, with consideration for environmentally-friendly solutions;
- **Enterprise Cloud and Infrastructure Services (ECIS)** – delivers a cost-effective, highly available and scalable cloud computing platform capable of meeting the District’s current and future demands. ECIS currently hosts a myriad of mission-critical web and application systems (approximately 2 petabyte of data, 3,000 virtual servers, and 500 shared databases) that are critical to the business operations of over 80 District agencies. ECIS’s core technology focus areas include designing and implementing enterprise-class cloud computing platforms, shared/centralized database services, enterprise storage and backup systems;
- **Telecommunications Governance** – manages a portfolio of approved vendors and contract vehicles to purchase telecommunications products and services, complying with procurement guidelines, and works with all District agencies to monitor and certify telecommunications inventories (e.g. landlines, cellular devices, pagers, and data circuits) to best manage overall telecommunications operations;
- **D.C. Network Operations Center (DCNOC)** – provides around-the-clock monitoring of critical data, wireless and voice network components, along with server and web applications, for the District government; also provides after-hours and weekend call center services that support multiple agencies;
- **DC-Net** – supplies a fiber-optic telecommunications platform serving as the core foundation and primary backbone conduit of all technology and telecommunications services used by over 35,000 District employees and manages secure voice, video, and data services throughout the District, supporting District agencies including public schools, public libraries, community centers, health clinics, public safety agencies, administrative offices, and District government public Wi-Fi networks; and
- **Email (Citywide Messaging)** – provides collaborative email services engineering, operations management, and modernization for entirety of the District government; manages mobile messaging systems engineering and operations; delivers over one million email messages daily to 39,000 electronic

mailboxes throughout the District government; completes more than 450 Freedom of Information Act searches per year; implements and manages Citywide Active Directory and Identity Management systems for all user logins; manages centralized LDAP systems for specialized application authentication; and creates specialized mobility solutions.

Information Security – is responsible for the citywide information security platform and policies as well as credentialing operations and policies for District citizens and employees.

This division contains the following 2 activities:

- **Information Security** – manages and maintains an information security architecture that mitigates security vulnerabilities within the District government's technology infrastructure; provides a secure application and network environment for all District government agency systems; ensures compliance with health information security regulations; provides an array of information security services for all District government agencies and public partners who conduct daily business activities with the District of Columbia government; and
- **Identity Management Systems** – manages the District's identity and access management systems used in support of employees and District residents, provides PIV-I (Personal Identity Verification Interoperability) solutions for District government agencies seeking to issue and use highly secure (identity assurance Level 4) PIV-I credentials, and operates the DC One Card (DC1C) centers that provide identity cards for citizens.

Technology Support Services – allows OCTO to provide around-the-clock support for applications and hardware across the District government. The IT ServUs activity provides around-the-clock support of desktop products and services for District agencies with certified technicians who apply industry best practices with industry-level software tools, combined with service-level agreements, to provide solutions for all end-user computer needs.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of the Chief Technology Officer has no division structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table TO0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table TO0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Personnel	537	527	469	-57	2.8	3.0	3.0	0.0
(1030) Property Management	780	829	1,061	231	3.8	4.0	5.0	1.0
(1060) Legal Services	0	0	210	210	0.0	0.0	1.0	1.0
(1090) Performance Management	2,058	2,821	2,466	-355	12.3	15.0	11.0	-4.0
Subtotal (1000) Agency Management	3,375	4,177	4,206	29	18.9	22.0	20.0	-2.0
(100F) Agency Financial Operations								
(110F) Budget Operations	784	857	913	56	5.7	6.0	6.0	0.0
(120F) Accounting Operations	431	452	504	52	4.7	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	1,215	1,309	1,418	108	10.4	11.0	11.0	0.0
(2000) Application Solutions								
(2010) Application Implementation	5,991	3,950	3,889	-61	11.3	12.0	12.0	0.0
(2011) Web Maintenance	1,585	2,139	1,754	-385	8.5	10.0	8.0	-2.0
(2012) FileNet	712	750	742	-8	0.0	0.0	1.0	1.0
(2013) Application Quality Assurance	1,580	1,531	1,617	86	8.5	8.0	9.0	1.0
(2015) DMV Application Solutions	2,053	1,618	2,496	878	6.5	7.0	7.0	0.0
(2016) D.C. Geographic Information System-GIS	2,783	2,605	2,547	-58	10.4	12.0	11.0	-1.0
(2080) Procurement Application Services	1,801	1,568	1,780	212	3.8	4.0	3.0	-1.0
(2081) Human Resource Application Services	3,560	4,136	5,949	1,813	5.7	6.0	5.0	-1.0
(2085) Data Transparency and Accountability-CDW	786	838	1,212	374	1.9	2.0	3.0	1.0
Subtotal (2000) Application Solutions	20,851	19,135	21,986	2,851	56.5	61.0	59.0	-2.0
(3000) Program Management Office								
(3010) Agency Technology Oversight and Support	1,689	1,960	1,962	3	7.6	8.0	8.0	0.0
(3020) Strategic Investment Services	1,021	1,098	1,117	18	6.6	7.0	7.0	0.0
(3037) Digital Inclusion Initiative (DII)	1,053	924	815	-110	1.9	1.0	2.0	1.0
Subtotal (3000) Program Management Office	3,762	3,982	3,893	-89	16.0	16.0	17.0	1.0

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Table T00-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(4000) Shared Infrastructure Services								
(4010) Mainframe Operations	7,296	7,501	7,646	144	19.8	21.0	20.0	-1.0
(4015) Data Center Facilities	990	1,704	1,618	-86	2.8	3.0	3.0	0.0
(4020) Enterprise Cloud and Infrastructure Services - ECIS	8,364	9,925	9,058	-866	12.2	13.5	14.0	0.5
(4030) Telecommunications Governance	1,922	2,438	2,362	-76	13.2	13.0	12.0	-1.0
(4035) DC Network Operations Center (DCNOC)	5,761	5,404	6,145	742	18.8	19.0	18.0	-1.0
(4036) DC Net	20,647	25,039	22,778	-2,261	40.0	47.0	47.0	0.0
(4050) Email (Citywide Messaging)	8,882	4,557	4,734	177	1.9	3.0	3.0	0.0
Subtotal (4000) Shared Infrastructure Services	53,863	56,567	54,341	-2,227	108.7	119.5	117.0	-2.5
(5000) Information Security								
(5010) Information Security	2,999	4,973	5,665	692	4.7	4.0	4.0	0.0
(5020) Identity Management Systems	1,330	1,555	1,775	220	4.7	7.0	7.0	0.0
Subtotal (5000) Information Security	4,329	6,528	7,440	912	9.4	11.0	11.0	0.0
(6000) Technology Support Services								
(6010) IT ServUs	9,578	8,344	10,891	2,547	46.8	49.0	47.0	-2.0
Subtotal (6000) Technology Support Services	9,578	8,344	10,891	2,547	46.8	49.0	47.0	-2.0
Total Proposed Operating Budget	96,973	100,043	104,174	4,131	266.7	289.5	282.0	-7.5

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities in the agency's divisions, please refer to **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of the Chief Technology Officer's (OCTO) proposed FY 2016 gross budget is \$104,173,955, which represents a 4.1 percent increase over its FY 2015 approved gross budget of \$100,042,984. The budget is comprised of \$58,268,434 in Local funds, \$114,200 in Federal Grant funds, \$14,148,535 in Special Purpose Revenue funds, and \$31,642,786 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCTO's FY 2016 CSFL budget is \$63,571,233, which represents a \$7,302,952, or 13 percent, increase over the FY 2015 approved Local funds budget of \$56,268,281.

CSFL Assumptions

The FY 2016 CSFL calculated for OCTO included adjustment entries that are not described in detail on table 5. Adjustments were made for a net increase of \$769,238 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$403,711 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent. OCTO's CSFL budget includes an increase of \$600,000 for removal of one-time salary lapse savings. An adjustment of \$5,328,816 reflects the FY 2016 operating impact on projected expenditures of completed capital projects. Additionally, a increase of \$201,188 reflects a transfer of an attorney from the Office of the Attorney General.

Agency Budget Submission

Increase: In Local Funds, OCTO proposes an increase of \$1,640,088 to reflect increased service demand for the Information Technology Assessment program for Contractual Services. A net increase of \$458,833 and 0.2 FTE in personal services across multiple programs will support planned step increase progressions for eligible employees. To properly align funding for Supplies, the agency proposes an increase of \$43,173, as well as \$9,796, due to projected Telecommunications Fixed Costs.

In Federal Grant funds, an increase of \$114,200 will allow for the implementation of the State and Local Implementation Grant program to assist the OCTO in identifying, planning, and executing the most efficient means to use and integrate the infrastructure, equipment and other architecture associated with the National Public Safety Broadband Network to satisfy the wireless broadband and data services of the District.

In Special Purpose Revenue (SPR) funds, OCTO proposes an increase of \$950,000 in the Shared Infrastructure Services division to realign the Telecommunications fixed costs to pre-2015 levels. OCTO proposes an increase of \$643,528 and realignment of 4.0 FTEs to provide Enterprise Cloud Infrastructure services to the D.C. Health Benefit Exchange Authority, an independent agency. The FTEs are realigned from the Intra-District budget due to funding changes.

In Intra-District funds, the budget proposal reflects a net increase of \$1,751,347 across multiple programs based on a Letter of Intent with D.C. Public Schools for information technology (IT) related services.

Decrease: In Local funds, the agency has identified savings of \$199,346 across multiple programs in Other Services and Charges primarily for professional services. Additional savings of \$1,952,544 are projected in Equipment and Equipment Rental which is due to a scaling back on IT hardware acquisitions.

In SPR funds, OCTO proposes to reduce spending on IT hardware acquisitions and professional fees by \$304,158 in the Shared Infrastructure Services division to realize operational efficiencies. Additionally, a net decrease of \$988,373 across multiple programs to the SAIC contract will achieve greater savings for the agency.

In Intra-District funds, a proposed reduction in personal services of \$35,687 and 3.8 FTEs reflects IT-related services to the D.C. Health Benefit Exchange agency. This funding is no longer supported by Intra-District Transfers because the Exchange is an independent agency, and instead it is funded through SPR in OCTO's budget.

Technical Adjustment: An increase of \$1,970,982 is proposed in Local funds to cover increased costs associated with the citywide IT assessment program.

Mayor's Proposed Budget

Reduce: A decrease in Local funds of \$115,000 reflects cost savings for agencywide IT certifications, travel, and office equipment. In personal services, a reduction of \$706,917 reflects the elimination of 5.0 FTEs across multiple divisions. A reduction in Contractual Services of \$3,421,460 includes costs savings across the following divisions: Agency Management, \$72,418; the Program Management Office, \$448,898; Information Security, \$556,640; Shared Infrastructure, \$824,627; and Application Solutions, \$1,518,876.

District's Proposed Budget

Reduce: OCTO's proposed Local funds budget includes a reduction of \$400,000 in personal services to reflect the elimination of 4.0 FTEs. Additionally, the budget reflects cost savings of \$2,630,404 in Contractual Services, primarily in the Information Technology Staff Augmentation (ITSA) program.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table TO0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		56,268	194.6
Other CSFL Adjustments	Multiple Programs	7,303	1.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		63,571	195.6
Increase: To adjust the Contractual Services budget	Multiple Programs	1,640	0.0
Increase: To adjust personal services	Multiple Programs	459	0.2
Increase: To align funding with nonpersonal services costs	Multiple Programs	43	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	10	0.0
Decrease: To align resources with operational goals	Multiple Programs	-199	0.0
Decrease: To streamline operation efficiency	Multiple Programs	-1,953	0.0
Technical Adjustment: Reforecast of the centralized Information Technology cost assessment	Multiple Programs	1,971	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		65,542	195.9
Reduce: To align funding with nonpersonal services costs	Multiple Programs	-115	0.0
Reduce: To adjust personal services	Multiple Programs	-707	-5.0
Reduce: Reduction to Contractual Services budget	Multiple Programs	-3,421	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		61,299	190.9
Reduce: To recognize savings from a reduction in FTEs	Agency Management	-400	-4.0
Reduce: Reduction in Contractual Services budget	Multiple Programs	-2,630	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		58,268	186.9
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		0	0.0
Increase: To align budget with projected grant awards	Multiple Programs	114	0.0
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		114	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		114	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget		114	0.0

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Table TO0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		13,848	13.9
Increase: To align Fixed Costs with proposed estimates	Shared Infrastructure Services	950	0.0
Increase: To support additional FTEs	Shared Infrastructure Services	644	4.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-304	0.0
Decrease: To align budget with projected revenues	Shared Infrastructure Services	-988	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		14,149	17.9
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		14,149	17.9
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		14,149	17.9
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		29,927	81.0
Increase: To align resources with operational goals	Multiple Programs	1,751	0.0
Decrease: To adjust personal services	Multiple Programs	-36	-3.8
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		31,643	77.2
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		31,643	77.2
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		31,643	77.2
Gross for TO0 - Office of the Chief Technology Officer		104,174	282.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plans has the following objectives for FY 2016:

Applications Solutions

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

Objective 2: Improve service delivery through purposeful and strategic citywide agency alignment.

Objective 3: Manage or oversee IT initiatives, programs, and assets strategically, efficiently, and economically to lower the cost of government operations.

KEY PERFORMANCE INDICATORS

Applications Solutions

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of assessments conducted on agency websites to meet District's Web standards and policies ¹	20	20	20	12	Not Available	Not Available
Number of Writing for the Web classes ²	Not Available	Not Available	Not Available	9	Not Available	Not Available
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance ³	Not Available	Not Available	Not Available	Not Available	85%	90%
Percent of customer satisfaction rating for Web Maintenance ⁴	Not Available	Not Available	Not Available	Not Available	80%	85%
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	5	4	4	4	4	4
Number of new datasets added annually to Data Catalog, dashboards, reporting environments, and applications ⁵	21	Not Available	10	30	Not Available	Not Available
Number of Business Intelligence dashboards and reporting environments developed ⁶	Not Available	Not Available	Not Available	5	Not Available	Not Available
Number of District's geographic information system (GIS) Steering committee meetings held with posted minutes	3	4	4	4	4	4
Percent of uptime for GIS Services ⁷	Not Available	Not Available	Not Available	95%	99%	99%
Percent of inquires responded to customers within GIS's Service Level of Agreement (SLA) ⁸	Not Available	Not Available	Not Available	90%	95%	95%
Percent of database environment uptime supported by Citywide Data Warehouse ⁹	Not Available	Not Available	Not Available	98%	98%	98%
Percent of reports created within Citywide Data Warehouse's SLA ¹⁰	Not Available	Not Available	Not Available	98%	98%	98%

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KEY PERFORMANCE INDICATORS

Applications Solutions (Continued)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of customer satisfaction rating for Application Implementation group ¹¹	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for D.C. GIS group ¹²	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for DMV Application Solutions group ¹³	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for District Procurement Application Services group ¹⁴	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for Applications Quality Assurance group ¹⁵	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for District Human Resource Application Services group ¹⁶	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for Citywide Data Warehouse group ¹⁷	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for FileNet group ¹⁸	Not Available	Not Available	Not Available	Not Available	80%	85%

Program Management Office

Objective 1: Provide strategic IT, drive technology innovation and open government initiatives for the District government to enhance the delivery of services and adoption for the city’s residents, businesses, and visitors.

Objective 2: Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.

Objective 3: Promote digital literacy, broadband access, and technology inclusion in underserved areas, and to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy.

KEY PERFORMANCE INDICATORS

Program Management Office

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of the agency’s expendable budget spent with Certified Business Enterprises (CBEs) ¹⁹	Not Available	Not Available	Not Available	Not Available	50%	50%
Percent of IT Staff Augmentation (ITSA) Sent to District Certified Business Interprises (CBEs) ²⁰	98.6%	95%	98.4%	95%	Not Available	Not Available
Percent variance of agency’s actual expenditure against forecast budget ²¹	Not Available	10%	11.6%	10%	10%	10%
Percent of agency customer retained at the “fully supported” level ²²	Not Available	Not Available	Not Available	Not Available	90%	90%
Percent of agency customers retained at the “partially supported” level or higher ²³	Not Available	Not Available	Not Available	Not Available	90%	90%
Percent of agency customers adopting an OCTO service previously not leveraged ²⁴	Not Available	Not Available	Not Available	Not Available	15%	15%
Percent of customer satisfaction rating for Agency Technology Oversight and Support group ²⁵	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for Strategic Investment Services ²⁶	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of IT Requisitions with non-IT Commodity Codes ²⁷	Not Available	Not Available	Not Available	Not Available	5%	4%
Number of FTEs participating in Project Management Office (PMO) led training classes ²⁸	Not Available	Not Available	Not Available	Not Available	500	750
Number of quarterly oversight reviews conducted on major IT projects/investments ²⁹	Not Available	Not Available	Not Available	Not Available	40	60
Cost avoidance through SmartBuyer program (in millions)	\$2.2	\$2	\$1.6	\$2	\$2	\$2
Number of residents subscribed to Connect.DC’s mobile messaging platform ³⁰	30	Not Available	539	1,500	5,000	6,500

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KEY PERFORMANCE INDICATORS

Program Management Office (Continued)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of people who completed digital literacy training ³⁰	450	150	100	250	300	500
Number of broadband subscribers through partnership with EveryoneOn ³¹	Not Available	Not Available	300	1,000	1,500	2,000
Number of programs occurring regularly on the Mobile Tech Lab ³²	Not Available	Not Available	Not Available	3	5	7
Number of residents reached through direct neighborhood engagement ³³	Not Available	Not Available	Not Available	2,500	5,000	7,500
Percent of customer satisfaction rating for Digital Inclusion Initiatives group ³⁴	Not Available	Not Available	Not Available	Not Available	80%	85%

Shared Infrastructure Services

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

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

Objective 3: Manage IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.

Objective 4: Promote digital literacy, broadband access, and technology inclusion in underserved areas, and to enable the District government to better support constituencies using technology resulting in a modern city model for the global economy.

KEY PERFORMANCE INDICATORS

Shared Infrastructure Services

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of uptime for all OCTO-supported infrastructure	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Number of public WiFi hotspots ³⁶	531	550	628	620	632	644
Percent of District with access to public WiFi system ³⁷	9.7%	10.2%	11.2%	12.0%	12.5%	13.1%
Number of non-District entities using DC-Net's services ³⁷	Not Available	Not Available	Not Available	Not Available	133	137
Percent of infrastructure systems resource utilization ³⁸	80%	80%	85%	85%	85%	85%
Percent of Tier One tickets resolved within 30 minutes by the Network Operations Center (NOC)	48%	50%	54.4%	50%	50%	50%
Number of phones converted to Voice Over IPs (VOIPs)	13,814	15,750	15,386	19,500	22,000	23,500
Number of Virtual Servers through centralization/optimization ³⁹	Not Available	Not Available	3,022	3,400	3,600	3,800
Number of hosted Oracle databases for the District ⁴⁰	Not Available	Not Available	38	65	75	85
Number of hosted SQL databases for the District ⁴¹	Not Available	Not Available	540	600	630	660
Percent of customer satisfaction rating for Email (Citywide Messaging) group ⁴²	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for Mainframe Operations group ⁴³	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for Data Center Facilities group ⁴⁴	Not Available	Not Available	Not Available	Not Available	80%	85%

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KEY PERFORMANCE INDICATORS

Shared Infrastructure Services

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of customer satisfaction rating for Enterprise Cloud and Infrastructure Services (ECIS) group ⁴⁵	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for Telecommunications Governance group ⁴⁶	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for D.C. Network Operations Center ⁴⁷	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for DC-Net ⁴⁸	Not Available	Not Available	Not Available	Not Available	80%	85%

Information Security

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

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

KEY PERFORMANCE INDICATORS

Information Security

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of security audits facilitated ⁴⁹	0	2	8	2	Not Available	Not Available
Percent of downtime due to cyber security attacks ⁵⁰	0%	0%	0.1%	0%	Not Available	Not Available
Percent of District-owned systems with latest anti-virus/anti-spyware signatures ⁵¹	82.4%	90%	88.0%	90%	Not Available	Not Available
Number of agencies using end-point encryption for mobile devices ⁵²	1	4	3	6	Not Available	Not Available
Number of devices deployed using end-point encryption ⁵³	86	200	167	500	Not Available	Not Available
Number of security policies updated or published ⁵⁴	26	12	2	12	Not Available	Not Available
Percent of critical vulnerabilities remediated in 60 days ⁵⁵	Not Available	Not Available	Not Available	Not Available	80%	80%
Vulnerability scans executed quarterly of OCTO managed assets ⁵⁶	Not Available	Not Available	Not Available	Not Available	75%	75%
Year-over-year reduction in time to remediate Comprehensive Annual Financial Report (CAFR) IT audit findings ⁵⁷	Not Available	Not Available	Not Available	Not Available	50%	50%

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KEY PERFORMANCE INDICATORS

Information Security

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Report monthly incident response metrics tracked by agency ⁵⁸	Not Available	Not Available	Not Available	Not Available	100%	100%
Implementation of SANS 20 critical security controls ⁵⁹	Not Available	Not Available	Not Available	Not Available	50%	100%
Percent of customer satisfaction rating for closed Citywide Information Security (CWITS) tickets ⁶⁰	Not Available	Not Available	Not Available	Not Available	80%	80%
Percent of customer satisfaction rating for Identity Management Systems (DC One Card) group ⁶¹	Not Available	Not Available	Not Available	Not Available	80%	85%
Percent of customer satisfaction rating for CWITS ⁶²	Not Available	Not Available	Not Available	Not Available	80%	85%

Technology Support Services

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

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

Objective 3: Improve service delivery and drive innovation through Open Government.

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

KEY PERFORMANCE INDICATORS

Technology Support Service

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of dispatch tickets resolved within SLAs ⁶³	92.3%	80%	90.8%	80%	Not Available	Not Available
Percent of calls answered in 30 seconds ⁶⁴	81.8%	80%	61.5%	80%	Not Available	Not Available
Percent of desktop issue tickets resolved within 4 hours ⁶⁵	71.3%	90%	76.7%	90%	Not Available	Not Available
Percent of IT Helpdesk tickets resolved within SLAs	92.3%	80%	90.8%	80%	80%	80%
Percent of abandon rate for IT Helpdesk calls ⁶⁶	Not Available	Not Available	Not Available	5%	5%	5%
Percent of calls resolved in call center ⁶⁷	Not Available	Not Available	Not Available	70%	70%	70%
Percent of customer satisfaction rating for IT Helpdesk ⁶⁸	Not Available	Not Available	Not Available	80%	80%	85%

Performance Plan Endnotes:

- ¹This measure is no longer being tracked as of FY 2016.
- ²Ibid.
- ³This is a new measure for FY 2016, so no previous data is available. As a baseline measure for the first year, it will not be rated for performance.
- ⁴This is a new measure for FY 2016, so no previous data is available. This measure tracks agency’s satisfaction with Web Maintenance Team regarding its assistance to the agency web users. As a baseline measure for the first year, it will not be rated for performance.
- ⁵This measure is no longer being tracked as of FY 2016.
- ⁶The tracking of this measure started in FY 2015, so no previous data is available. This measure is no longer being tracked as of FY 2016.
- ⁷The tracking of this measure started in FY 2015 so no previous data is available.
- ⁸Ibid.
- ⁹Ibid.
- ¹⁰Ibid.
- ¹¹This is a new measure for FY 2016, so no previous data is available. As a baseline measure for the first year, it will not be rated for performance.
- ¹²Ibid.
- ¹³Ibid.
- ¹⁴Ibid.
- ¹⁵Ibid.
- ¹⁶Ibid.
- ¹⁷Ibid.
- ¹⁸Ibid.
- ¹⁹The measure will include both direct and pass-through expenditures with District’s Certified Business Enterprises (CBEs) for the agency. This is a new measure for FY 2016, so no previous data is available. As a baseline measure for the first year, it will not be rated for performance.
- ²⁰This measure is no longer being tracked as of FY 2016.
- ²¹The tracking of this measure started in FY 2014, so no previous data is available.
- ²²This is a new measure for FY 2016, so no previous data is available. As a baseline measure for the first year, it will not be rated for performance.
- ²³Ibid.
- ²⁴Ibid.
- ²⁵Ibid.
- ²⁶Ibid.
- ²⁷Ibid.
- ²⁸Ibid.
- ²⁹Ibid.
- ³⁰The result of this measure is cumulative over multiple fiscal years.
- ³¹The tracking of this measure started in FY 2014, so no previous data is available. The result of this measure is cumulative over multiple fiscal years.
- ³²The tracking of this measure started in FY 2015, so no previous data is available.
- ³³Ibid.
- ³⁴This is a new measure for FY 2016, so no previous data is available. As a baseline measure for the first year, it will not be rated for performance.
- ³⁵The result of this measure is cumulative over multiple fiscal years.
- ³⁶Ibid.
- ³⁷This is a new measure for FY 2016, so no previous data is available. The result of this measure is cumulative over multiple fiscal years. As a baseline measure for the first year, it will not be rated for performance.
- ³⁸This is the same measure as “Percent utilization of available system resources (Disk/CPU/Memory)” from previous fiscal years but with different description. The optimal design is to run the systems between 80 percent to 90 percent, this will accommodate sudden work load or unexpected requirements.
- ³⁹The tracking of this measure started in FY 2014, so no previous data is available.
- ⁴⁰Ibid.

⁴¹Ibid.

⁴²This is a new measure for FY 2016, so no previous data is available. As a baseline measure for the first year, it will not be rated for performance.

⁴³Ibid.

⁴⁴Ibid.

⁴⁵Ibid.

⁴⁶Ibid.

⁴⁷Ibid.

⁴⁸Ibid.

⁴⁹This measure is no longer being tracked as of FY 2016.

⁵⁰Ibid.

⁵¹ Ibid.

⁵²Ibid.

⁵³Ibid.

⁵⁴Ibid.

⁵⁵This is a new measure for FY 2016, so no previous data is available. As a baseline measure for the first year, it will not be rated for performance.

⁵⁶Ibid.

⁵⁷Ibid.

⁵⁸Ibid.

⁵⁹Ibid.

⁶⁰Ibid.

⁶¹Ibid.

⁶²Ibid.

⁶³This measure is no longer being tracked as of FY 2016.

⁶⁴Ibid.

⁶⁵Ibid.

⁶⁶The tracking of this measure started in FY 2015, so no previous data is available.

⁶⁷Ibid.

⁶⁸Ibid.