
Office of the Chief Technology Officer

www.octo.dc.gov

Telephone: 202-727-2277

Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$96,972,512	\$100,042,984	\$107,204,359	7.2
FTEs	266.7	289.5	286.0	-1.2

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	61,299	5,031	8.9
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	75,447	5,332	7.6
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	107,204	7,161	7.2

*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	190.9	-3.8	-1.9
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	208.8	0.2	0.1
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	286.0	-3.5	-1.2

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	27,381	1,456	5.6
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	6,685	319	5.0
15 - Overtime Pay	53	67	0	0	0	N/A
Subtotal Personal Services (PS)	29,186	30,469	34,900	36,829	1,928	5.5
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	44,328	3,495	8.6
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	70,376	5,233	8.0
Gross Funds	80,497	96,973	100,043	107,204	7,161	7.2

*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;
- **Applications 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;
- **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; and

- **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.

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	2,866	45	12.3	15.0	15.0	0.0
Subtotal (1000) Agency Management	3,375	4,177	4,606	429	18.9	22.0	24.0	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	3,897	-52	11.3	12.0	12.0	0.0
(2011) Web Maintenance	1,585	2,139	1,759	-379	8.5	10.0	8.0	-2.0
(2012) Filenet	712	750	559	-191	0.0	0.0	1.0	1.0
(2013) Application Quality Assurance	1,580	1,531	1,618	87	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) DC Geographic Information System-GIS	2,783	2,605	2,552	-53	10.4	12.0	11.0	-1.0
(2080) Procurement Application Services	1,801	1,568	1,825	257	3.8	4.0	3.0	-1.0
(2081) Human Resource Application Services	3,560	4,136	6,644	2,508	5.7	6.0	5.0	-1.0
(2085) Data Transparency and Accountability-CDW	786	838	1,249	411	1.9	2.0	3.0	1.0
Subtotal (2000) Application Solutions	20,851	19,135	22,600	3,466	56.5	61.0	59.0	-2.0
(3000) Program Management Office								
(3010) Agency Technology Oversight and Support	1,689	1,960	2,018	59	7.6	8.0	8.0	0.0
(3020) Strategic Investment Services	1,021	1,098	1,122	24	6.6	7.0	7.0	0.0
(3037) Digital Inclusion Initiative (DII)	1,053	924	861	-63	1.9	1.0	2.0	1.0
Subtotal (3000) Program Management Office	3,762	3,982	4,001	19	16.0	16.0	17.0	1.0

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Table TO0-4 (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	7,727	225	19.8	21.0	20.0	-1.0
(4015) Data Center Facilities	990	1,704	2,019	315	2.8	3.0	3.0	0.0
(4020) Enterprise Cloud and Infrastructure Services-ECIS	8,364	9,925	9,752	-172	12.2	13.5	14.0	0.5
(4030) Telecommunications Governance	1,922	2,438	2,470	32	13.2	13.0	12.0	-1.0
(4035) DC Network Operations Center (DCNOC)	5,761	5,404	6,283	880	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	4,902	345	1.9	3.0	3.0	0.0
Subtotal (4000) Shared Infrastructure Services	53,863	56,567	55,931	-637	108.7	119.5	117.0	-2.5
(5000) Information Security								
(5010) Information Security	2,999	4,973	5,946	973	4.7	4.0	4.0	0.0
(5020) Identity Management Systems	1,330	1,555	1,812	257	4.7	7.0	7.0	0.0
Subtotal (5000) Information Security	4,329	6,528	7,758	1,229	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	107,204	7,161	266.7	289.5	286.0	-3.5

(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 \$107,204,359, which represents a 7.2 percent increase over its FY 2015 approved gross budget of \$100,042,984. The budget is comprised of \$61,298,838 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, an increase of \$201,188 reflects a transfer of attorneys 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 4.0 FTEs to provide DC-Net services to the D.C. Health Benefit Exchange Authority, an independent agency. The FTEs were transferred from the Intra-District budget.

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 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 realized 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 a Memorandum of Understanding (MOU) 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 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, \$639,627; and Application Solutions, \$1,703,876.

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
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
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

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

DESCRIPTION	DIVISION	BUDGET	FTE
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
Gross for TO0 - Office of the Chief Technology Officer		107,204	286.0

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

Agency Performance Plan

The agency has the following objectives and performance indicators for their divisions:

Applications Solutions

Objective 1: Provide strategic IT leadership 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 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

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	20	20	20	12	12	12
Number of on-time delivery of releases to Department of Motor Vehicles (DMV) in support of Performance Plan	5	4	4	4	4	4
Total number of datasets published to the Data Catalog ¹	500	513	514	614	914	1,244
Number of District datasets being curated ² , analyzed, and visualized/published ³	Not Available	Not Available	Not Available	1,400	1,800	2,200
Average cost per dataset being curated ⁴ , analyzed, and visualized/published ⁵	Not Available	Not Available	Not Available	Not Available	\$34,779	TBD
Average support cost per transaction processed by the District Procurement System ⁶	Not Available	Not Available	Not Available	Not Available	\$8.07	TBD

Program Management Office

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 city’s residents, businesses, and visitors.

Objective 2: Manage 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 IT Staff Augmentation (ITSA) sent to District Certified Business Enterprises (CBEs)	98.6%	95%	98.4%	95%	95%	95%
Percent variance of agency’s actual expenditure against forecast budget ⁷	Not Available	10%	11.6%	10%	10%	10%

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 Wi-Fi hotspots ⁸	531	550	628	620	632	644
Percent of District with access to public Wi-Fi system ⁹	9.7%	10.2%	11.2%	12%	12.5%	13.1%
Percent utilization of available system resources (Disk/CPU/Memory)	80%	80%	85%	85%	85%	85%
Percent of Tier 1 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 (VOIP)	13,814	15,750	15,386	19,500	22,000	23,500
Average cost of stored data per Terabyte ¹⁰	Not Available	Not Available	Not Available	Not Available	\$2,775	TBD

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	0	2	8	2	2	2
Percent of downtime due to cyber security attacks	0%	0%	0.1%	0%	0%	0%
Percent of District-owned systems with latest anti-virus/anti-spyware signatures	82.4%	90%	88%	90%	90%	90%
Number of agencies using end-point encryption for mobile devices	1	4	3	6	7	7
Number of devices deployed using end-point encryption	86	200	167	500	600	600
Number of security policies updated or published	26	12	2	12	12	12

Technology Support Service

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 Service Level Agreements	92.3%	80%	90.8%	80%	80%	80%
Percent of calls answered in 30 seconds	81.8%	80%	61.5%	80%	80%	80%
Percent of desktop issue tickets resolved within four hours	71.3%	90%	76.7%	90%	90%	90%
Average IT Helpdesk support cost per computer ¹¹	Not Available	Not Available	Not Available	Not Available	\$300	TBD
Percent of abandon rate for IT helpdesk calls	Not Available	Not Available	Not Available	5%	5%	5%

Performance Plan Endnotes:

¹A new measure for FY 2016 and its result is cumulative over multiple fiscal years.

²Digital curation is the selection, preservation, maintenance, collection and archiving of digital assets. Digital curation establishes, maintains, and adds value to repositories of digital data for present and future use.

³The tracking of this measure will start in FY 2016 so no previous data is available.

⁴Digital curation is the selection, preservation, maintenance, collection and archiving of digital assets. Digital curation establishes, maintains, and adds value to repositories of digital data for present and future use.

⁵This is a new measure for FY 2016. Future projections will be provided after the initial baseline year. Cost includes only operating funds directly to the GIS and Citywide Data Warehouse teams at OCTO. It does not reflect capital fund and any other associated support costs such as network, security, facility, and etc.

⁶This is a new measure for FY 2016. Future projections will be provided after the initial baseline year. Cost includes only operating funds directly to the District's Procurement System team at OCTO. It does not reflect capital fund and any other associated support costs such as network, security, facility, and etc.

⁷The tracking of this measure started in FY 2014, so no previous data is available.

⁸The result of this measure is cumulative over multiple fiscal years.

⁹Ibid.

¹⁰This is a new measure for FY 2016. Future projections will be provided after the initial baseline year. Cost includes only operating funds directly to the Enterprise Cloud Infrastructure Services (ECIS) at OCTO. It does not reflect capital fund and any other associated support costs such as network, security, facility and etc.

¹¹This is a new measure for FY 2016. Future projections will be provided after the initial baseline year. Cost includes only operating funds directly to the District's IT Helpdesk at OCTO. It does not reflect capital funds or any other associated support costs such as network, security, facility, and etc.