Office of the Chief Technology Officer

www.octo.dc.gov
Telephone: 202-727-2277

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$80,496,857	$92,759,844	$101,157,984	9.1
FTEs	254.5	290.0	292.0	0.7

The mission of the Office of the Chief Technology Officer (OCTO) is to 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

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 2015 are listed by functional division.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table TO0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table TO0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	35,799	40,253	47,837	57,383	9,547	20.0
Special Purpose Revenue Funds	7,244	5,984	16,334	13,848	-2,487	-15.2
Total for General Fund	**43,043**	**46,237**	**64,171**	**71,231**	**7,060**	**11.0**
Federal Resources						
Federal Grant Funds	2,268	1,208	985	0	-985	-100.0
Total for Federal Resources	**2,268**	**1,208**	**985**	**0**	**-985**	**-100.0**
Intra-District Funds						
Intra-District Funds	27,342	33,052	27,604	29,927	2,323	8.4
Total for Intra-District Funds	**27,342**	**33,052**	**27,604**	**29,927**	**2,323**	**8.4**
Gross Funds	**72,653**	**80,497**	**92,760**	**101,158**	**8,398**	**9.1**

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table TO0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table TO0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	181.6	176.4	197.0	197.2	0.1	0.1
Special Purpose Revenue Funds	0.0	6.6	13.9	13.9	0.0	0.0
Total for General Fund	**181.6**	**183.0**	**210.9**	**211.0**	**0.1**	**0.1**
Intra-District Funds						
Intra-District Funds	80.0	71.5	79.1	81.0	1.9	2.4
Total for Intra-District Funds	**80.0**	**71.5**	**79.1**	**81.0**	**1.9**	**2.4**
Total Proposed FTEs	**261.6**	**254.5**	**290.0**	**292.0**	**2.0**	**0.7**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table TO0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table TO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	20,497	20,998	24,154	26,238	2,084	8.6
12 - Regular Pay - Other	3,120	2,776	2,930	2,609	-321	-10.9
13 - Additional Gross Pay	457	347	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,760	5,011	5,918	6,435	517	8.7
15 - Overtime Pay	15	53	0	0	0	N/A
Subtotal Personal Services (PS)	**28,849**	**29,186**	**33,002**	**35,282**	**2,281**	**6.9**
20 - Supplies and Materials	172	240	193	329	136	70.7
31 - Telephone, Telegraph, Telegram, Etc.	1,305	1,664	1,412	265	-1,146	-81.2
32 - Rentals - Land and Structures	0	0	37	0	-37	-100.0
40 - Other Services and Charges	13,372	16,286	20,928	20,857	-70	-0.3
41 - Contractual Services - Other	25,335	31,470	34,510	41,565	7,056	20.4
50 - Subsidies and Transfers	1,110	94	120	0	-120	-100.0
70 - Equipment and Equipment Rental	2,510	1,558	2,559	2,859	299	11.7
Subtotal Nonpersonal Services (NPS)	**43,804**	**51,311**	**59,758**	**65,876**	**6,117**	**10.2**
Gross Funds	**72,653**	**80,497**	**92,760**	**101,158**	**8,398**	**9.1**

*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;
- **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 conforming 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's) business applications, which support vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, insurance verification, adjudication, and 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, and 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, data circuits) to best manage overall telecommunications operations;
- **D.C. Network Operations Center** – 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, and provides an array of information security services for all District government agencies and public partners who conduct daily business activities with the District government; and
- **Identity Management System** – manages the District's identity and access management systems used in support of employees and District residents, provides Personal Identity Verification Interoperability (PIV-I) 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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table TO0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table TO0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	502	513	527	14	1.8	3.0	3.0	0.0
(1030) Property Management	888	848	829	-19	3.6	4.0	4.0	0.0
(1090) Performance Management	1,988	2,423	2,821	398	11.7	13.0	15.0	2.0
Subtotal (1000) Agency Management	**3,379**	**3,784**	**4,177**	**393**	**17.1**	**20.0**	**22.0**	**2.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	759	774	857	83	5.4	6.0	6.0	0.0
(120F) Accounting Operations	413	409	452	43	4.5	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	**1,172**	**1,183**	**1,309**	**126**	**9.9**	**11.0**	**11.0**	**0.0**
(2000) Application Solutions								
(2010) Application Implementation	4,174	6,055	3,970	-2,084	10.8	12.0	12.0	0.0
(2011) Web Maintenance	1,342	1,505	2,160	654	9.0	9.0	10.0	1.0
(2012) Filenet	655	840	758	-82	0.0	0.0	0.0	0.0
(2013) Application Quality Assurance	1,408	1,432	1,537	105	8.1	9.0	8.0	-1.0
(2015) DMV Application Solutions	1,953	1,610	1,618	8	5.9	7.0	7.0	0.0
(2016) DC Geographic Information System-GIS	1,965	2,825	2,620	-205	9.9	11.0	12.0	1.0
(2036) DC-Net	0	0	0	0	0.0	0.0	0.0	0.0
(2080) Procurement Application Services	1,208	1,492	1,605	114	3.6	4.0	4.0	0.0
(2081) Human Resource Application Services	4,785	5,423	4,269	-1,154	5.4	6.0	6.0	0.0
(2085) Data Transparency and Accountability	0	0	0	0	0.0	2.0	0.0	-2.0
(2085) Data Transparency and Accountability-CDW	844	635	859	224	1.8	0.0	2.0	2.0
Subtotal (2000) Application Solutions	**18,335**	**21,817**	**19,396**	**-2,421**	**54.5**	**60.0**	**61.0**	**1.0**
(3000) Program Management Office								
(3010) Agency Technology Oversight and Support	3,283	1,764	1,969	204	9.0	8.0	8.0	0.0
(3020) Strategic Investment Services	702	902	1,114	212	5.9	0.0	7.0	7.0
(3020) Strategic Investment Support	0	0	0	0	0.0	7.0	0.0	-7.0
(3037) Digital Inclusion Initiative (DII)	1,070	969	950	-20	0.9	0.0	1.0	1.0
(3037) Regional and Community Tech Initiatives	0	0	0	0	0.0	2.0	0.0	-2.0
Subtotal (3000) Program Management Office	**5,055**	**3,635**	**4,032**	**396**	**15.8**	**17.0**	**16.0**	**-1.0**

(Continued on next page)

Table TO0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4000) Shared Infrastructure Services								
(4010) Mainframe Operations	6,493	7,406	7,596	190	19.0	21.0	21.0	0.0
(4015) Data Center Facilities	725	678	1,704	1,025	3.6	3.0	3.0	0.0
(4020) Enterprise Cloud and Infrastructure Services-ECIS	6,235	7,339	10,100	2,761	13.3	0.0	14.0	14.0
(4020) Server Operations	0	0	0	0	0.0	13.0	0.0	-13.0
(4030) Telecommunications Governance	1,890	2,169	2,464	295	11.5	14.0	13.0	-1.0
(4035) DC Network Operations Center (DCNOC)	3,436	4,330	5,631	1,301	14.3	20.0	20.0	0.0
(4036) DC-Net	18,471	23,677	25,039	1,362	41.1	49.0	47.0	-2.0
(4050) E-Mail	0	0	0	0	0.0	2.0	0.0	-2.0
(4050) Email (Citywide Messaging)	3,286	3,313	4,632	1,319	2.7	0.0	3.0	3.0
Subtotal (4000) Shared Infrastructure Services	**40,536**	**48,913**	**57,166**	**8,253**	**105.5**	**122.0**	**121.0**	**-1.0**
(5000) Information Security								
(5010) Information Security	3,105	3,585	5,179	1,594	4.5	5.0	5.0	0.0
(5020) Identity Management Systems	1,061	1,008	1,555	547	3.6	5.0	7.0	2.0
Subtotal (5000) Information Security	**4,166**	**4,593**	**6,734**	**2,141**	**8.0**	**10.0**	**12.0**	**2.0**
(6000) Technology Support Services								
(6010) IT ServUs	7,854	8,835	8,344	-491	43.7	50.0	49.0	-1.0
Subtotal (6000) Technology Support Services	**7,854**	**8,835**	**8,344**	**-491**	**43.7**	**50.0**	**49.0**	**-1.0**
Total Proposed Operating Budget	**80,497**	**92,760**	**101,158**	**8,398**	**254.5**	**290.0**	**292.0**	**2.0**

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of Chief Technology Officer's (OCTO) proposed FY 2015 gross budget is $101,157,984 which represents a 9.1 percent increase over its FY 2014 approved gross budget of $92,759,844. The budget is comprised of $57,383,281 in Local funds, $13,847,539 in Special Purpose Revenue funds, and $29,927,165 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 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is $56,393,204, which represents an $8,556,503, or 17.9 percent, increase over the FY 2014 approved Local funds budget of $47,836,702.

CSFL Assumptions

The FY 2015 CSFL calculated for OCTO included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $2,340,166 to account for the removal of one-time funding appropriated in FY 2014 to develop and implement the Affordable Housing Database. Additionally, adjustments were made for increases of $1,474,178 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $552,291 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

OCTO's CSFL funding for the removal of one-time salary lapse, which is not listed in detail on table 5, reflects an adjustment for an increase of $618,000 to account for a one-time adjustment of personal services costs in FY 2014 based on projected salary lapse savings. Additionally, adjustments were made for an increase of $7,945,000 to account for the Operating Impact of Capital and an increase of $307,200 to prepare a cost-driver analysis for the District.

Agency Budget Submission

Increase: In Local funds, OCTO proposes an increase of $100,973 primarily due to the reallocation of nonpersonal services to reflect the agency's programmatic goals. Additionally, increases are budgeted for $53,704 to support the proposed Telephone, Telegraph, Telegram, etc. estimate, and $19,004 and 0.1 FTE in personal services to support salary step increases and an adjustment for split funding. In Special Purpose Revenue funds, OCTO proposes an increase of $74,790 in personal services to support salary step increases in the Shared Infrastructure services division.

OCTO's FY 2015 proposed Intra-District funds budget increased by $3,363,294, primarily due to an increase in Contractual Services for the Memorandum of Understanding (MOU) with the District of Columbia Public Schools (DCPS) and the citywide MOU for the information technology assessments. Additionally, the agency increased personal services by $694,714 to support salary steps and Fringe Benefit adjustments across multiple divisions, and nonpersonal services were increased by $151,715 in the Information Security and the Shared Infrastructure Services divisions, to align the Supplies budget with historical trends.

Decrease: In Local funds, a decrease of $173,674 is attributed to Contractual Services savings for software licensing. OCTO's proposed FY 2015 Federal Grant funds budget was decreased by $985,017 to reflect the completion of several grant-funded projects. In addition, the agency's proposed Special Purpose Revenue funds budget was decreased by $2,561,374, in anticipation of receiving less revenue from independent agencies to support the PeopleSoft program.

In Intra-District funds, OCTO proposes a nonpersonal services decrease of $649,560 across multiple divisions, mainly in Other Services and Charges, primarily due to projected savings on hardware and software maintenance. Additionally, the budget reflects a decrease of $1,237,000 in the Shared Infrastructure Services division for reductions to the Telephone, Telegraph, Telegram, etc. budget by $1,200,000 and Rentals - Land and Structures budget by $37,000. This adjustment is based on the discontinuation of payments from OCTO's DC-Net program to the Verizon Customer Contract, known as 'PRI', due to the anticipated completion of the network conversion of the public transport medium, which is scheduled to begin prior to the beginning of FY 2015. The reduction in rent costs is due to previously used storage space that will no longer be needed in FY 2015.

Technical Adjustment: In FY 2015, the Local funds budget for OCTO reflects an increase of $1,590,077 to support the costs associated with the Information Technology (IT) Assessment and other related services. These funds were allocated to the Shared Infrastructure Services division for $1,385,301 and to the Application Solutions division for $114,391. The budget also includes an increase of $90,385 in the Shared Infrastructure Services division to support the Freedom of Information Act (FOIA) Express maintenance cost for hosting the application on the agency's servers. The FOIA Express system is designed to streamline the delivery of public information requests.

Mayor's Proposed Budget

Reduce: The Local funds budget includes a reduction of $600,000 to account for the one-time removal of funding for personal services costs in FY 2015, based on projected salary lapse savings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table TO0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**47,837**	**197.0**
Removal of One-Time Funding	Multiple Programs	-2,340	0.0
Other CSFL Adjustments	Multiple Programs	10,897	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**56,393**	**197.0**
Increase: To align resources with operational goals	Multiple Programs	101	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	54	0.0
Increase: To adjust personal services	Multiple Programs	19	0.1
Decrease: To adjust Contractual Services budget	Multiple Programs	-174	0.0
Technical Adjustment: IT Assessment/FOIA Express	Multiple Programs	1,590	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**57,983**	**197.2**
Reduce: Personal services to reflect one-time salary lapse savings	Multiple Programs	-600	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**57,383**	**197.2**
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		**985**	**0.0**
Decrease: To align budget with projected revenues	Multiple Programs	-985	0.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		**0**	**0.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		**0**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**16,334**	**13.9**
Increase: To adjust personal services	Shared Infrastructure Services	75	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-2,561	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**13,848**	**13.9**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**13,848**	**13.9**
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		**27,604**	**79.1**
Increase: To adjust Contractual Services budget	Multiple Programs	3,363	0.0
Increase: To adjust personal services	Multiple Programs	695	1.9
Increase: To align funding with nonpersonal services costs	Multiple Programs	152	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-650	0.0
Decrease: To align Fixed Costs with proposed estimates	Shared Infrastructure Services	-1,237	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		**29,927**	**81.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		**29,927**	**81.0**
Gross for TO0 - Office of the Chief Technology Officer		**101,158**	**292.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Agency Management

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.

NO KPI TABLE

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 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.

Objective 5: Promote digital literacy, broadband access, technology empowerment in underdeveloped areas to enable the District government to better support constituencies using technology resulting in a progressive city model for the global economy.

KEY PERFORMANCE INDICATORS

Applications Solutions

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of assessments conducted on agency websites to meet District's Web standards and policies[2]	Not Available	20	20	20	20	20
Number of on-time delivery of releases to DMV in support of Performance Plan	5	4	5	4	4	4
Number of datasets added to the Data Catalog, dashboards, reporting environments and applications	12	25	29	30	30	30
Number of public-facing District government agencies on grade.dc.gov[3] (One City Action 3.8.1)	Not Available	15	15	15	15	15

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: 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.

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

KEY PERFORMANCE INDICATORS

Program Management Office

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[4]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Dollars saved through SmartBuyer program	$ 2.1M	$ 2M	$ 2.17M	$ 2M	$ 2M	$ 2M
Percent of IT Staff Augmentation (ITSA) spend to District Certified Business Enterprises (CBEs)	97.8%	95%	98.6%	95%	95%	95%

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 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 to safeguard 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.

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

KEY PERFORMANCE INDICATORS

Shared Infrastructure Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[5]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of uptime for all OCTO-supported infrastructure	99.8%	99.9%	99.9%	99.9%	99.9%	99.9%
Number of agencies hosted at OCTO's datacenters[6]	74	78	76	77	78	78
Number of public WiFi hotspots[7]	351	360	531	550	580	610
Percent of District with access to public WiFi system [5-Year Economic Development Strategy 3.5][8]	5.0%	5.7%	9.7%	10.2%	10.4%	10.6%
Number of incidents caused by inadequate capacity[9]	Not Available	0	0	0	0	0
Number of servers consolidated and virtualized at OCTO datacenters[10]	Not Available	2,043	2,227	2,477	2,535	2,600
Percent utilization of available system resources (Disk/CPU/Memory)[11]	Not Available	80%	80%	80%	80%	80%
Percent of Tier 1 tickets resolved within 30 minutes by the NOC[12]	Not Available	50%	48%	50%	50%	50%
Number of phones converted to VOIPs[13]	Not Available	15,000	13,814	15,750	16,500	TBA

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.

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

KEY PERFORMANCE INDICATORS

Information Security

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[14]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of security audits facilitated	0	2	0	2	2	2
Percent of downtime due to cyber security attacks[15]	Not Available	0%	0%	0%	0%	0%
Percent of District-owned systems with latest anti-virus/anti-spyware signatures[16]	Not Available	90%	82.4%	90%	90%	90%
Number of agencies using end-point encryption for mobile devices[17]	Not Available	1	1	4	6	7
Number of devices deployed using end-point encryption[18]	Not Available	50	86	200	500	600
Number of security policies updated or published[19]	Not Available	12	26	12	12	12

Technology Support Service

Objective1: 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 2012 Actual	FY 2013 Target	FY 2013 Actual[20]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of dispatch tickets resolved within Service Level Agreements	89.6%	80%	92.3%	80%	80%	80%
Percent of calls answered in 30 seconds	47.3%	80%	81.8%	80%	80%	80%
Percent of desktop issue tickets resolved within 4 hours	92.7%	88%	71.3%	90%	90%	90%

Performance Plan Endnotes:

[1]The data is as of September 30, 2013.

[2]The tracking of this measure started in FY 2013, so no previous data is available.

[3]The tracking of this measure started in FY 2013, so no previous data is available and the result of this KPI is cumulative over multiple fiscal years.

[4]The data is as of September 30, 2013.

[5]Ibid.

[6]The result of this KPI is cumulative over multiple fiscal years.

[7]Ibid.

[8]Ibid.

[9]The tracking of this measure started in FY 2013, so no previous data is available.

[10]The tracking of this measure started in FY 2013, so no previous data is available and the result of this KPI is cumulative over multiple fiscal years.

[11]The tracking of this measure started in FY 2013, so no previous data is available.

[12]Ibid.

[13]The tracking of this measure started in FY 2013, so no previous data is available and the result of this KPI is cumulative over multiple fiscal years.

[14]The data is as of September 30, 2013.

[15]The tracking of this measure started in FY 2013, so no previous data is available.

[16]Ibid.

[17]The tracking of this measure started in FY 2013, so no previous data is available and the result of this KPI is cumulative over multiple fiscal years.

[18]Ibid.

[19]The tracking of this measure started in FY 2013, so no previous data is available.

[20]The data is as of September 30, 2013.