
Office of the Chief Technology Officer

www.octo.dc.gov

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Description	FY 2012	FY 2013	FY 2014	% Change
	Actual	Approved	Proposed	from FY 2013
Operating Budget	\$72,652,881	\$77,708,049	\$92,759,844	19.4
FTEs	261.6	288.2	290.0	0.6

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 businesses, residents, 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 2014 are listed by functional division.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table TO0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table TO0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	29,757	35,799	39,974	47,837	7,863	19.7
Special Purpose Revenue Funds	8,813	7,244	10,943	16,334	5,391	49.3
Total for General Fund	38,570	43,043	50,917	64,171	13,254	26.0
Federal Resources						
Federal Grant Funds	2,802	2,268	2,498	985	-1,513	-60.6
Total for Federal Resources	2,802	2,268	2,498	985	-1,513	-60.6
Private Funds						
Private Grant Funds	29	0	0	0	0	N/A
Total for Private Funds	29	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	31,731	27,342	24,292	27,604	3,312	13.6
Total for Intra-District Funds	31,731	27,342	24,292	27,604	3,312	13.6
Gross Funds	73,131	72,653	77,708	92,760	15,052	19.4

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table TO0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table TO0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	176.8	181.6	195.5	197.0	1.5	0.8
Special Purpose Revenue Funds	0.0	0.0	78	13.9	6.0	77.1
Total for General Fund	176.8	181.6	203.4	210.9	7.6	3.7
Intra-District Funds						
Intra-District Funds	135.5	80.0	84.8	79.1	-5.8	-6.8
Total for Intra-District Funds	135.5	80.0	84.8	79.1	-5.8	-6.8
Total Proposed FTEs	312.4	261.6	288.2	290.0	1.8	0.6

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table TO0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table TO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	22,833	20,497	23,956	24,154	198	0.8
12 - Regular Pay - Other	2,252	3,120	2,908	2,930	22	0.7
13 - Additional Gross Pay	1,084	457	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	5,196	4,760	5,596	5,918	322	5.8
15 - Overtime Pay	11	15	0	0	0	N/A
Subtotal Personal Services (PS)	31,377	28,849	32,460	33,002	541	1.7
20 - Supplies and Materials	86	172	148	193	44	29.8
30 - Energy, Comm. and Building Rentals	122	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	1,272	1,305	1,425	1,412	-14	-0.9
32 - Rentals - Land and Structures	93	0	37	37	0	0.0
40 - Other Services and Charges	10,969	13,372	17,136	20,928	3,792	22.1
41 - Contractual Services - Other	25,105	25,335	24,607	34,510	9,902	40.2
50 - Subsidies and Transfers	2,281	1,110	1,002	120	-882	-88.0
70 - Equipment and Equipment Rental	1,827	2,510	892	2,559	1,667	186.8
Subtotal Nonpersonal Services (NPS)	41,755	43,804	45,248	59,758	14,510	32.1
Gross Funds	73,131	72,653	77,708	92,760	15,052	19.4

*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 is used by hundreds of thousands of District residents, businesses, and visitors. The team 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 testing, configuration management, database support, application integration, and enterprise content management; assures that deployed applications and tools meet standards set by OCTO; and tests applications for high quality and industry standards for functionality, performance, and capacity planning;
- **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** – 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 Support** – 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
- **Regional and Community Technology Initiatives** – provides digital divide outreach and coordination in support of OCTO's objective to bridge the digital divide and develops specialized public events, services, and campaigns for engagement with the general public on Digital Inclusion initiatives.

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;
- **Server Operations** – provides operational support 24 hours per day, 7 days per week of District government mission-critical systems and applications, the DC.Gov portal, associated databases, virtual infrastructure (private cloud), enterprise storage systems, and business continuity and disaster recovery for all the supported environments;
- **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 for District employees.

This division contains the following 2 activities:

- **Information Security** – deploys an effective information security architecture that mitigates technical vulnerabilities in the District Wide Area Network serving District agencies, provides a secure network environment for all District government buildings, and ensures compliance with health information security regulations; and
- **Identity Management System** – manages the District’s credentialing system used by employees and residents.

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 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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table TO0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table TO0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) Personnel	533	583	513	-71	1.7	2.0	3.0	1.0
(1030) Property Management	808	803	848	46	3.5	4.0	4.0	0.0
(1090) Performance Management	1,978	2,223	2,423	200	6.0	13.0	13.0	0.0
Subtotal (1000) Agency Management	3,319	3,609	3,784	175	11.2	19.0	20.0	1.0
(100F) Agency Financial Operations								
(110F) Budget Operations	730	756	774	18	5.2	6.0	6.0	0.0
(120F) Accounting Operations	392	414	409	-4	4.3	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	1,123	1,169	1,183	14	9.5	11.0	11.0	0.0
(2000) Application Solutions								
(2010) Application Implementation	3,349	3,675	6,055	2,379	9.9	12.0	12.0	0.0
(2011) Web Maintenance	1,360	1,489	1,505	16	9.5	10.0	9.0	-1.0
(2012) Filenet	0	637	840	203	0.0	0.0	0.0	0.0
(2013) Application Quality Assurance	2,284	1,293	1,432	139	8.3	9.0	9.0	0.0
(2015) DMV Application Solutions	1,256	1,552	1,610	59	6.8	7.0	7.0	0.0
(2016) DC Geographic Information System-GIS	2,758	2,692	2,825	133	8.5	11.0	11.0	0.0
(2070) Technology Acquisitions	6	0	0	0	0.0	0.0	0.0	0.0
(2080) Procurement Application Services	1,047	1,239	1,492	253	3.5	4.0	4.0	0.0
(2081) Human Resource Application Services	2,811	2,407	5,423	3,016	7.8	6.0	6.0	0.0
(2085) Data Transparency and Accountability	508	526	635	109	3.4	2.0	2.0	0.0
(2090) Remedy Services	432	0	0	0	5.2	0.0	0.0	0.0
Subtotal (2000) Application Solutions	15,812	15,509	21,817	6,308	62.8	61.0	60.0	-1.0
(3000) Program Management Office								
(3010) Agency Technology Oversight and Support	2,429	1,817	1,764	-53	13.8	10.0	8.0	-2.0
(3020) Strategic Investment Support	34	702	902	199	0.0	6.5	7.0	0.5
(3037) Regional and Community Tech Initiatives	1,609	1,795	969	-826	0.9	1.0	2.0	1.0
Subtotal (3000) Program Management Office	4,072	4,315	3,635	-679	14.6	17.5	17.0	-0.5

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Table T00-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(4000) Shared Infrastructure Services								
(4010) Mainframe Operations	5,581	6,920	7,406	486	26.0	21.0	21.0	0.0
(4015) Data Center Facilities	235	851	678	-173	2.6	4.0	3.0	-1.0
(4020) Server Operations	5,180	5,143	7,339	2,197	18.4	15.0	13.0	-2.0
(4030) Telecommunications Governance	1,769	1,858	2,169	311	10.2	13.0	14.0	1.0
(4035) DC Network Operations Center (DCNOC)	3,209	3,851	4,330	479	12.9	16.0	20.0	4.0
(4036) DC Net	17,984	20,182	23,677	3,494	34.1	48.7	49.0	0.3
(4050) E-Mail	3,547	3,381	3,313	-68	3.5	3.0	2.0	-1.0
Subtotal (4000) Shared Infrastructure Services	37,504	42,185	48,913	6,727	107.7	120.7	122.0	1.3
(5000) Information Security								
(5010) Information Security	2,202	2,924	3,585	661	5.9	5.0	5.0	0.0
(5020) Identity Management Systems	696	824	1,008	184	3.4	4.0	5.0	1.0
Subtotal (5000) Information Security	2,898	3,748	4,593	845	9.2	9.0	10.0	1.0
(6000) Technology Support Services								
(6010) IT ServUs	7,543	7,173	8,835	1,661	46.4	50.0	50.0	0.0
(6020) Applications Support	383	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Technology Support Services	7,926	7,173	8,835	1,661	46.4	50.0	50.0	0.0
Total Proposed Operating Budget	72,653	77,708	92,760	15,052	261.6	288.2	290.0	1.8

(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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office of the Chief Technology Officer's (OCTO) proposed FY 2014 gross budget is \$92,759,844, which represents a 19.4 percent increase over its FY 2013 approved gross budget of \$77,708,049. The budget is comprised of \$47,836,702 in Local funds, \$985,016 in Federal Grant funds, \$16,334,123 in Special Purpose Revenue funds, and \$27,604,002 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 2013 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$44,773,522, which represents a \$4,799,501, or 12.0 percent, increase over the FY 2013 approved Local funds budget of \$39,974,021.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for OCTO included an adjustment entry that is not described in detail on table 5. This adjustment was made for an entry of \$160,150 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$4,639,100 in nonpersonal services, which is comprised of \$425,100 based on the Consumer Price Index factor of 2.4 percent and \$4,214,000 derived from the Operating Impact of Capital to account for the maintenance and operation of capital projects moving from development to implementation. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: OCTO's proposed budget includes \$3,726,992 in Local funds to support projects for Contractual Services. OCTO also proposes an increase of \$859,128 and 3.5 FTEs to support projected salary and Fringe Benefit costs. The agency's Special Purpose Revenue fund proposed budget includes \$3,942,000 to support a new communications contract with Level 3 for fiber optics and \$2,159,851 and 0.4 FTE to support technology services provided to independent agencies and the purchase of laboratory test equipment and fiber installation for the DCNET program. In addition, in Intra-District funds, OCTO proposes an increase of \$2,102,667 to adjust contractual services funding to reflect an increase in Intra-District buyer side arrangements. The agency also proposes additional spending of \$464,736 for DCNET and ITServUs IT hardware and software acquisitions, along with \$33,192 for Supplies and Other Services and Charges.

Decrease: OCTO reduced its proposed budget for Other Services and Charges by \$3,496,684 to support business requirements in Local funds. To offset some of its forecasted expenditures, the agency reduced the budget by \$1,089,436 primarily for IT equipment. Federal Grant funds are proposed to be reduced by \$1,513,333 due to the Broadband Mapping and Planning grant entering its final year.

Shift: The agency moved \$489,045 and 5.7 FTEs from Intra-District funds to Special Purpose Revenue funds to provide technology services to independent District agencies. Additionally, \$1,200,000 for Verizon telecommunication services is proposed to be moved from Special Purpose Revenue funds to Intra-District funds.

Mayor's Proposed Budget

Enhance: OCTO's proposed budget includes several initiatives: \$3,400,000 in one-time Local funds will be used to develop and implement the Affordable Housing Database (AHD) as part of the \$100 million Affordable Housing Initiative. The AHD will be a centralized collection of reliable housing data across more than 15 District agencies with affordable housing functions. In addition, the budget includes \$847,914 to support the city-wide IT Assessment initiative, \$610,000 to expand operational support of the District's Government Information Systems program, and \$48,200 to purchase additional card stock for the DC One-Card program.

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$51,025 in Special Purpose Revenue funds, and Intra-District funds may be impacted. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Decrease: Special Purpose Revenue funds were reduced by \$51,025 to offset the proposed cost-of-living adjustment. The remaining balance will be offset by additional budget authority in the respective fund at the beginning of FY 2014.

District's Proposed Budget

Decrease: In Local funds, OCTO's budget includes a reduction of \$1,059,834 to support the Affordable Housing Database. The budget in Local funds also includes a reduction of \$618,000 to reflect a one-time adjustment of personal services costs in FY 2014 based on projected salary lapse savings. Finally, the agency's budget includes a reduction of \$164,850 and 2.0 FTEs based on the elimination of vacant positions.

Transfer-Out: In Local funds, \$250 was transferred to the Office of the Chief Financial Officer for merchant service fees.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table TO0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		39,974	195.5
Other CSFL Adjustments	Multiple Programs	4,800	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		44,774	195.5
Increase: Support projects for contractual services	Multiple Programs	3,727	0.0
Increase: To support salary step increases	Multiple Programs	859	3.5
Decrease: To support business needs	Multiple Programs	-3,497	0.0
Decrease: To support forecasted expenditures	Multiple Programs	-1,089	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		44,774	199.0
Enhance: \$100 million Affordable Housing Initiative (one-time)	Application Solutions	3,400	0.0
Enhance: To expand operational support of the District's Government Information Systems program	Multiple Programs	610	0.0
Enhance: DC One-Card program	Information Security	48	0.0
Technical Adjustment: City-wide IT Assessment initiative	Application Solutions	848	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		49,680	199.0
Decrease: \$100 million Affordable Housing Initiative	Application Solutions	-1,060	0.0
Decrease: Eliminate vacant positions to support efficient operations	Agency Management	-165	-2.0
Transfer In: Personal Services to reflect one-time salary lapse savings	Agency Management	-618	0.0
Transfer In: To the Office of the Chief Financial Officer for merchant service fees (Less than \$500)	Agency Management	0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		47,837	197.0
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		2,498	0.0
Decrease: Final year of the Broadband Mapping and Planning grant	Application Solutions	-1,513	0.0
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		985	0.0
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		985	0.0
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget		985	0.0

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Table T00-5 (Continued)
(dollars in thousands)

	DIVISION	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		10,943	7.8
Increase: To support new communications contract with Level 3 for fiber optics	Application Solutions	3,942	0.0
Increase: To support technology services provided to independent agencies. Also to support purchase laboratory test equipment and provide fiber installation for the DCNET program	Multiple Programs	2,160	0.4
Shift: From Intra-District funds to provide technology services independent agencies	Multiple Programs	489	5.7
Shift: Verizon telecommunication services to Intra-District funds	Application Solutions	-1,200	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		16,334	13.9
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Shared Infrastructure Services	51	0.0
Decrease: To offset the proposed cost-of-living adjustment	Shared Infrastructure Services	-51	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		16,334	13.9
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		16,334	13.9
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		24,292	84.8
Increase: Contractual services funding to reflect increase in Intra-District buyer side arrangements	Agency Management	2,103	0.0
Increase: Funding for DCNET and ITServUs IT hardware and software acquisitions	Multiple Programs	465	0.0
Increase: Supplies and Other Services and Charges	Multiple Programs	33	0.0
Shift: Verizon telecommunication services from Special Purpose Revenue funds	Multiple Programs	1,200	0.0
Shift: To Special Purpose Revenue fund to provide technology services to independent agencies	Multiple Programs	-489	-5.7
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		27,604	79.1
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		27,604	79.1
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		27,604	79.1
Gross for T00 - Office of the Chief Technology Officer		92,760	290.0

(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 2014:

Agency Management

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Lower the cost of government operations and enhance service through innovative technologies.

Objective 3: Embrace information technology best practices and ensure high quality service delivery of technology projects.

Objective 4: Provide leadership to enhance the delivery of services and to fuel technology innovation and adoption for the residents, businesses, and visitors of the District.

Applications Solutions

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Lower the cost of government operations and enhance service through innovative technologies.

Objective 3: Embrace information technology best practices and ensure high quality service delivery of technology projects.

Objective 4: Provide leadership to enhance the delivery of services and to fuel technology innovation and adoption for the residents, businesses, and visitors of the District (including One City Action Plan Action 3.8.1).

KEY PERFORMANCE INDICATORS

Applications Solutions

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of trained agencies publishing content items to web2	91.4%	60%	76.7%	65%	Not Available	Not Available
Number of assessments conducted on agency websites to meet District's Web standards and policies	Not Available	Not Available	Not Available	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	20	28	25	30	30
Number of public-facing District government agencies on grade.dc.gov (One City Action 3.8.1) ¹	Not Available	5	5	15	15	15

Program Management Office

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Lower the cost of government operations and enhance service through innovative technologies.

Objective 3: Embrace information technology best practices and ensure high quality service delivery of technology projects.

Objective 4: Provide leadership to enhance the delivery of services and to fuel technology innovation and adoption for the residents, businesses, and visitors of the District.

KEY PERFORMANCE INDICATORS

Program Management Office

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Dollars saved through SmartBuyer program	\$2.2M	\$2M	\$2.1M	\$2M	\$2M	\$2M
Percent of IT Staff Augmentation (ITSA) Spend to District Certified Business Enterprises (CBEs)	98.3%	95%	97.8%	95%	Not Available	Not Available

Shared Infrastructure Services

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Lower the cost of government operations and enhance service through innovative technologies.

Objective 3: Provide leadership to enhance the delivery of services and to fuel technology innovation and adoption for the residents, businesses, and visitors of the District (including One City Action Plan Action 1.2.3; 5-Year Economic Development Strategy 3.5).

KEY PERFORMANCE INDICATORS

Shared Infrastructure Services

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage uptime for all OCTO-supported infrastructure	99.9%	99.9%	99.8%	99.9%	99.9%	99.9%
Number of agencies hosted at OCTO's datacenters	65	50	74	78	80	86
Number of public WiFi hotspots	276	300	351	360	430	480
Percentage of District with access to public WiFi system [5-Year Economic Development Strategy 3.5]	Not Available	Not Available	5%	5.7%	7.3%	8.5%
Number of incidents caused by inadequate capacity	Not Available	Not Available	Not Available	0	0	0

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KEY PERFORMANCE INDICATORS

Shared Infrastructure Services (continued)

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of servers consolidated and virtualized at OCTO datacenters	Not Available	Not Available	Not Available	2,043	2,477	2,535
Percentage utilization of available system resources (Disk/CPU/Memory)	Not Available	Not Available	Not Available	<75%	<75%	<75%
Decrease Number of agency –hosted data centers	Not Available	Not Available	Not Available	4	6	8
Percentage of Tier 1 tickets resolved within 30 minutes by the NOC	Not Available	Not Available	Not Available	60%	65%	65%
Number of phones converted to VOIPs	Not Available	Not Available	Not Available	15,000	15,750	16,500
Establish 12 points of interconnection on fully operational 100 Gbps core network ² (One City Action 1.2.3) ¹	Not Available	Not Available	5	12	Not Available	Not Available

Information Security

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Embrace information technology best practices and ensure high quality service delivery of technology projects.

KEY PERFORMANCE INDICATORS

Information Security

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of security audits completed	0	2	0	2	2	2
Percentage downtime due to cyber security attacks	Not Available	Not Available	Not Available	0%	0%	0%
Percentage of District-owned systems with latest anti-virus/anti-spyware signatures	Not Available	Not Available	Not Available	90%	90%	90%
Number of agencies using end-point encryption for mobile devices ²	Not Available	Not Available	Not Available	1	4	6
Number of devices deployed using end-point encryption ²	Not Available	Not Available	Not Available	50	200	500
Number of security policies updated or published	Not Available	Not Available	Not Available	12	12	12

Technology Support Service

Objective 1: Embrace information technology best practices and ensure high quality service delivery of technology projects.

KEY PERFORMANCE INDICATORS

Technology Support Service

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of dispatch tickets resolved within SLAs	72.4%	75%	89.6%	80%	80%	80%
Percentage of calls answered in 30 seconds	77.4%	80%	47.3%	80%	80%	80%
Percentage of desktop issue tickets resolved within 4 hours	92.5%	90%	92.7%	88%	90%	90%
Number of MOUs for additional services requested	310	350	510	450	450	500

Performance Plan Endnotes:

¹ <http://mayor.dc.gov/page/one-city-action-plan>

² The result of this KPI is cumulative over multiple fiscal years.