# Office of the Chief Technology Officer

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

| Description | FY 2009 Actual | FY 2010 Approved | FY 2011 Proposed | % Change from FY 2010 |
|---|---|---|---|---|
| Operating Budget | $90,262,760 | $59,094,775 | $66,792,292 | 13.0 |
| FTEs | 302.8 | 310.0 | 330.2 | 6.5 |

The mission of the Office of the Chief Technology Officer (OCTO) is to leverage the power of technology to improve service delivery, drive innovation, and bridge the digital divide to build a world-class city.

## 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.

The agency's FY 2011 proposed budget is presented in the following tables:

# FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table TO0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

## Table TO0-1
(dollars in thousands)

| Appropriated Fund | Actual FY 2008 | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 | Percent Change* |
|---|---|---|---|---|---|---|
| **General Fund** | | | | | | |
| Local Funds | 64,054 | 53,872 | 41,027 | 32,784 | -8,243 | -20.1 |
| Special Purpose Revenue Funds | 6 | 2,103 | 2,025 | 3,315 | 1,290 | 63.7 |
| **Total for General Fund** | **64,060** | **55,975** | **43,052** | **36,099** | **-6,953** | **-16.2** |
| **Federal Resources** | | | | | | |
| Federal Grant Funds | 0 | 0 | 0 | 438 | 438 | N/A |
| **Total for Federal Resources** | **0** | **0** | **0** | **438** | **438** | **N/A** |
| **Intra-District Funds** | | | | | | |
| Intra-District Funds | 24,239 | 34,288 | 16,043 | 30,256 | 14,213 | 88.6 |
| **Total for Intra-District Funds** | **24,239** | **34,288** | **16,043** | **30,256** | **14,213** | **88.6** |
| **Gross Funds** | **88,299** | **90,263** | **59,095** | **66,792** | **7,698** | **13.0** |

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

# FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table TO0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

## Table TO0-2

| Appropriated Fund | Actual FY 2008 | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 | Percent Change |
|---|---|---|---|---|---|---|
| **General Fund** | | | | | | |
| Local Funds | 193.0 | 241.9 | 246.0 | 191.9 | -54.1 | -22.0 |
| **Total for General Fund** | **193.0** | **241.9** | **246.0** | **191.9** | **-54.1** | **-22.0** |
| **Intra-District Funds** | | | | | | |
| Intra-District Funds | 70.8 | 61.0 | 64.0 | 138.3 | 74.3 | 116.1 |
| **Total for Intra-District Funds** | **70.8** | **61.0** | **64.0** | **138.3** | **74.3** | **116.1** |
| **Total Proposed FTEs** | **263.8** | **302.8** | **310.0** | **330.2** | **20.2** | **6.5** |

# FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table TO0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table TO0-3**
(dollars in thousands)

| Comptroller Source Group | Actual FY 2008 | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 | Percent Change* |
|---|---|---|---|---|---|---|
| 11 - Regular Pay - Cont Full Time | 21,940 | 27,000 | 23,811 | 29,275 | 5,464 | 22.9 |
| 12 - Regular Pay - Other | 3,011 | 2,132 | 1,804 | 523 | -1,281 | -71.0 |
| 13 - Additional Gross Pay | 482 | 615 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 3,992 | 5,123 | 4,026 | 5,121 | 1,094 | 27.2 |
| 15 - Overtime Pay | 146 | 162 | 0 | 146 | 146 | N/A |
| 99 - Unknown Payroll Postings | 28 | 0 | 0 | 0 | 0 | N/A |
| **Subtotal Personal Services (PS)** | **29,599** | **35,031** | **29,642** | **35,064** | **5,423** | **18.3** |
| | | | | | | |
| 20 - Supplies and Materials | 343 | 118 | 112 | 64 | -49 | -43.2 |
| 30 - Energy, Comm. and Building Rentals | 884 | 929 | 903 | 0 | -903 | -100.0 |
| 31 - Telephone, Telegraph, Telegram, Etc. | 1,631 | 3,236 | 1,452 | 1,100 | -352 | -24.3 |
| 32 - Rentals - Land and Structures | 1,850 | 2,892 | 1,809 | 101 | -1,709 | -94.4 |
| 33 - Janitorial Services | 118 | 171 | 157 | 0 | -157 | -100.0 |
| 34 - Security Services | 1,521 | 475 | 1,346 | 0 | -1,346 | -100.0 |
| 35 - Occupancy Fixed Costs | 361 | 346 | 316 | 0 | -316 | -100.0 |
| 40 - Other Services and Charges | 7,531 | 4,648 | 7,759 | 14,480 | 6,721 | 86.6 |
| 41 - Contractual Services - Other | 38,534 | 39,905 | 15,284 | 14,504 | -781 | -5.1 |
| 50 - Subsidies and Transfers | 0 | 17 | 0 | 0 | 0 | N/A |
| 70 - Equipment and Equipment Rental | 5,927 | 2,496 | 314 | 1,480 | 1,167 | 372.1 |
| **Subtotal Nonpersonal Services (NPS)** | **58,700** | **55,232** | **29,453** | **31,728** | **2,275** | **7.7** |
| | | | | | | |
| **Gross Funds** | **88,299** | **90,263** | **59,095** | **66,792** | **7,698** | **13.0** |

*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 to the District government and the residents of our city. This group leverages standard application development practices to guarantee on-time and on-budget delivery of both custom-built and standard, off-the-shelf software packages.

This division contains the following 9 activities:
- **Application Implementation** - supports the District's initiatives by recommending technological solutions to agencies and providing day-to-day management and development of applications-related projects;
- **Web Maintenance** - supports the dc.gov portal website and m.dc.gov mobile website, both of which are accessed by hundreds of thousands of District residents, businesses, and visitors;
- **Document Digitization** - supports agency's initiatives to digitize paper records in the enterprise document management system, maintains a scan center facility in One Judiciary Square, and assists agencies with deploying their own on-site scan center or assessing document digitization programs;
- **Applications Quality Assurance** - supports software testing and change management services, provides software testing and configuration management tools, and assures that deployed applications meet standards set by OCTO;
- **DMV Application Solutions** - supports the mission of the Department of Motor Vehicles to maintain and enhance the Motor Vehicle Information System, which supports vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, reciprocity parking permits, insurance verification, adjudication, and law enforcement with on-site, back-office, and web portal support;
- **D.C. Geographic Information System (GIS)** - provides hundreds of District government users in public safety, economic development, and other public-facing service agencies with data, systems, customer service (training and support), planning, and coordination to improve the quality

and lower the cost of services provided by the District government through the efficient application of geospatial technology;
- **Procurement Application Services** - supports the mission of the Office of Contracting and Procurement (OCP) to maintain and enhance the Procurement Automated Support System (PASS), which enables the purchasing, receiving of goods, and contract compliance for all District agencies;
- **Human Resource Application Services** - supports the mission of the D.C. Department of Human Resources (DCHR) to maintain and enhance the human resources management system that supports over 35,000 District employees; and
- **Data Transparency and Accountability** - democratizes government data by providing a centralized access point for citywide data and supplies the Office of the City Administrator, the CapStat program, and District agencies with data and business intelligence tools.

**Program Management Office** - provides management, business consulting services and business application support to agencies so that they can effectively develop and maintain new Information Technology applications and improve service delivery through effective integration of technology solutions.

This division contains the following 3 activities:
- **Agency Technology Oversight and Support** - provides the Portfolio Management, Project Management, and Enterprise Contracts functions. The Portfolio Management function acts as the point of contact between all agencies and OCTO, and oversees District technology projects in partnership with agency IT leads to ensure IT project success. The Project Management function provides a consistent, robust suite of methodology and process standardization (estimation, schedule, and financial management tools) and workforce training designed to improve the quality and consistency of project management. The Enterprise Contracts function reviews District-wide technology contracts for cost avoidance opportunities;
- **Business Process Re-engineering** - provides TechStat and OCTO Labs. TechStat, modeled after the CapStat program, looks at OCTO's internal functions and IT functions in other agen-

cies to improve processes, identify efficiencies, and hold staff accountable for performance. OCTO Labs pilots and launches innovative solutions within OCTO, such as Apps for Democracy, D.C.'s Wikipedia, and the Procurement Contract Wiki Site; and

- **Regional and Community Technology Initiatives** - supports the deployment of wireless infrastructure for use by District government employees and the public to achieve increased mobile and wireless connectivity.

**Shared Infrastructure Services** - provides the underlying foundation for enterprise IT within the District government ranging from desktop computing environments to data center based mainframe 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 satisfy the information processing requirements of the agencies served by OCTO's data centers, and sustains the mainframe hardware and software that support mission-critical applications used by the Department of Motor Vehicles, Department of Employment Services, Metropolitan Police Department, Office of the Chief Financial Officer, and University of the District of Columbia to provide services;
- **Data Center Facilities** - maintains the premises for OCTO's data center sites, including electrical power, airflow, and physical security, with consideration for environmentally-friendly solutions;
- **Server Operations** - supports enterprise back-ups, maintenance and management for mission-critical citywide applications, the dc.gov portal, and associated databases;
- **Telecommunications Governance** - manages a portfolio of approved vendors and contract vehicles to purchase telecommunications products and services in compliance with procurement guidelines, and works with all District agencies to monitor and certify telecommunications inventories (landlines, cellular devices, pagers, data circuits) to best manage overall telecommunications operations;
- **DC Network Operations Center (NOC)** - monitors 24 hours per day, 7 days per week monitoring for critical network components that support the citywide network infrastructure for the District government;
- **DC Net** - provides secure managed voice, video, and data services throughout the District. DC Net is a fiber-optic telecommunications platform providing the core foundation and primary backbone transport for all technology and telecommunications services used by over 35,000 District employees; and
- **Email** - provides collaborative email services delivering over one million email messages daily to 44,000 electronic mailboxes throughout the District government.

**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 the technical vulnerabilities within the District Wide Area Network (WAN) serving District agencies, provides a secure network environment for all District government buildings, and ensures compliance of health information privacy regulations; and
- **DC One Card** - manages the District's credentialing system used by employees and residents.

**Technology Support Services** - provides support 24 hours per day, 7 days per week support for OCTO-supported applications and hardware across the District.

This division contains the following 2 activities:
- **IT ServUs** - provides support for desktop products and services to District agencies using industry best practices, certified technicians, and industry-level software tools combined with Service Level Agreements to provide solutions for all end-user computer needs; and
- **Applications Support** - manages the technical infrastructure platform for District-wide Enterprise Resource Planning (ERP) systems as well as dc.gov and its associated portal tools.

**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/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

# FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table TO0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

## Table TO0-4
(dollars in thousands)

| Division/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|---|---|---|---|---|---|---|---|---|
| | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 |
| **(1000) Agency Management Program** | | | | | | | | |
| (1010) Personnel | 663 | 587 | 266 | -321 | 3.6 | 4.0 | 3.0 | -1.0 |
| (1020) Contracts and Procurement | 1,033 | 841 | 0 | -841 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1030) Property Management | 7,289 | 6,310 | 696 | -5,614 | 2.4 | 3.0 | 4.0 | 1.0 |
| (1090) Performance Management | 836 | 752 | 1,041 | 289 | 7.6 | 8.0 | 8.0 | 0.0 |
| **Subtotal (1000) Agency Management Program** | **9,821** | **8,491** | **2,004** | **-6,487** | **13.7** | **15.0** | **15.0** | **0.0** |
| **(100F) Agency Financial Operations** | | | | | | | | |
| (110F) Budget Operations | 901 | 789 | 788 | 0 | 7.5 | 7.0 | 7.0 | 0.0 |
| (120F) Accounting Operations | 371 | 358 | 429 | 71 | 4.0 | 5.0 | 5.0 | 0.0 |
| **Subtotal (100F) Agency Financial Operations** | **1,272** | **1,146** | **1,217** | **71** | **11.4** | **12.0** | **12.0** | **0.0** |
| **(2000) Application Solutions** | | | | | | | | |
| (2010) Application Implementation | 8,304 | 3,749 | 3,563 | -186 | 38.2 | 32.0 | 16.5 | -15.5 |
| (2011) Web Maintenance | 0 | 0 | 1,299 | 1,299 | 0.0 | 0.0 | 7.4 | 7.4 |
| (2012) Document Digitization | 0 | 0 | 549 | 549 | 0.0 | 0.0 | 5.0 | 5.0 |
| (2013) Application Quality Assurance | 0 | 0 | 2,334 | 2,334 | 0.0 | 0.0 | 9.3 | 9.3 |
| (2015) DMV Application Solutions | 1,681 | 734 | 1,689 | 955 | 5.5 | 0.0 | 7.0 | 7.0 |
| (2016) DC Geographic Information System-GIS | 2,234 | 1,070 | 2,290 | 1,220 | 11.8 | 11.0 | 10.6 | -0.4 |
| (2020) WAN/LAN | 2,315 | 715 | 0 | -715 | 9.2 | 4.0 | 0.0 | -4.0 |
| (2030) Telecommunications | 1,550 | 925 | 0 | -925 | 7.6 | 10.0 | 0.0 | -10.0 |
| (2035) D.C. Network Operations Center (DCNOC) | 4,336 | 1,907 | 0 | -1,907 | 14.9 | 16.0 | 0.0 | -16.0 |
| (2036) DC-Net | 10,985 | 7,694 | 0 | -7,694 | 38.9 | 38.0 | 0.0 | -38.0 |
| (2037) Wireless/NCR-LP | 1,050 | 295 | 0 | -295 | 2.8 | 3.0 | 0.0 | -3.0 |
| (2040) Information Security | 2,940 | 1,479 | 0 | -1,479 | 6.5 | 7.0 | 0.0 | -7.0 |
| (2045) Web Operations | 473 | 788 | 0 | -788 | 1.0 | 3.0 | 0.0 | -3.0 |
| (2050) E-Mail | 5,907 | 4,519 | 0 | -4,519 | 3.5 | 5.0 | 0.0 | -5.0 |
| (2055) Service Desk | 8,160 | 3,902 | 0 | -3,902 | 14.8 | 16.0 | 0.0 | -16.0 |
| (2065) Capital Infrastructure Development | 5,524 | 2,606 | 0 | -2,606 | 11.8 | 10.0 | 0.0 | -10.0 |
| (2070) Technology Acquisitions | 921 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2075) Health and Human Services Case Management Systems | 966 | 356 | 0 | -356 | 0.3 | 3.0 | 0.0 | -3.0 |

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## Table TO0-4 (Continued)

(dollars in thousands)

| Division/Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|---|---|---|---|---|---|---|---|---|
| | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 | Actual FY 2009 | Approved FY 2010 | Proposed FY 2011 | Change from FY 2010 |
| (2080) Procurement Application Services | 3,869 | 3,095 | 1,143 | -1,952 | 12.6 | 13.0 | 4.0 | -9.0 |
| (2081) Human Resource Application Services | 0 | 0 | 1,846 | 1,846 | 0.0 | 0.0 | 9.0 | 9.0 |
| (2085) Data Transparency and Accountability | 921 | 598 | 538 | -60 | 4.1 | 4.0 | 3.1 | -0.9 |
| (2090) Remedy Services | 866 | 668 | 0 | -668 | 2.9 | 4.0 | 0.0 | -4.0 |
| **Subtotal (2000) Application Solutions** | **63,001** | **35,099** | **15,251** | **-19,848** | **186.5** | **179.0** | **71.8** | **-107.2** |
| **(3000) Program Management Office** | | | | | | | | |
| (3010) Agency Technology Oversight and Support | 4,275 | 2,606 | 3,334 | 728 | 25.6 | 26.0 | 27.0 | 1.0 |
| (3020) Business Process Re-Engineering | 718 | 489 | 1,118 | 629 | 4.7 | 5.0 | 5.0 | 0.0 |
| (3037) Regional and Community Technology Initiatives | 0 | 0 | 508 | 508 | 0.0 | 0.0 | 4.0 | 4.0 |
| **Subtotal (3000) Program Management Office** | **4,993** | **3,095** | **4,960** | **1,865** | **30.3** | **31.0** | **36.0** | **5.0** |
| **(4000) Shared Infrastructure Services** | | | | | | | | |
| (4010) Mainframe Operations | 7,293 | 7,108 | 6,643 | -465 | 49.4 | 53.0 | 17.3 | -35.7 |
| (4015) Data Center Facilities | 0 | 0 | 354 | 354 | 0.0 | 0.0 | 2.0 | 2.0 |
| (4020) Server Operations | 3,882 | 4,156 | 3,576 | -580 | 11.2 | 20.0 | 10.5 | -9.5 |
| (4030) Telecommunications Governance | 0 | 0 | 2,254 | 2,254 | 0.0 | 0.0 | 16.0 | 16.0 |
| (4035) DC Network Operations Center (DCNOC) | 0 | 0 | 3,992 | 3,992 | 0.0 | 0.0 | 20.0 | 20.0 |
| (4036) DC Net | 0 | 0 | 11,901 | 11,901 | 0.0 | 0.0 | 53.0 | 53.0 |
| (4050) E-Mail | 0 | 0 | 2,436 | 2,436 | 0.0 | 0.0 | 3.8 | 3.8 |
| **Subtotal (4000) Shared Infrastructure Services** | **11,175** | **11,263** | **31,156** | **19,893** | **60.6** | **73.0** | **122.6** | **49.6** |
| **(5000) Information Security** | | | | | | | | |
| (5010) Information Security | 0 | 0 | 2,527 | 2,527 | 0.0 | 0.0 | 9.0 | 9.0 |
| (5020) DC One Card | 0 | 0 | 39 | 39 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Subtotal (5000) Information Security** | **0** | **0** | **2,565** | **2,565** | **0.0** | **0.0** | **9.0** | **9.0** |
| **(6000) Technology Support Services** | | | | | | | | |
| (6010) IT Servus | 0 | 0 | 8,216 | 8,216 | 0.0 | 0.0 | 60.0 | 60.0 |
| (6020) Applications Support | 0 | 0 | 1,422 | 1,422 | 0.0 | 0.0 | 3.8 | 3.8 |
| No Activity Assigned | 0 | 0 | 0 | 0 | 0.3 | 0.0 | 0.0 | 0.0 |
| **Subtotal (6000) Technology Support Services** | **0** | **0** | **9,638** | **9,638** | **0.3** | **0.0** | **63.8** | **63.8** |
| **Total Proposed Operating Budget** | **90,263** | **59,095** | **66,792** | **7,698** | **302.8** | **310.0** | **330.2** | **20.2** |

(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 programs, please refer to **Schedule 30-PBB, Program Summary by Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Budget Changes

**Cost Savings:** In FY 2011, OCTO will decrease its software maintenance expenditures by $794,000, its contract services expenditures by $990,000, office supplies expenditures by $26,000, and its equipment purchasing repair and budget by $58,000. OCTO plans to achieve cost reductions by eliminating a number of FTE positions in an effort to optimize its current operations. Additional cost savings of $1,790,000 in Other Services and Charges are realized by delaying the implementation of some projects in the short term.

**Policy Initiatives:** OCTO will continue to offer its services through a fee-for-service model in FY 2011 that will provide optimal, centralized IT services across the District. By altering the assessment methods and revenue collection of intra-District funds to align costs with usage in FY 2011, OCTO is able to provide cost-saving opportunities to its customer agencies. In addition, within OCTO's Special Purpose Revenue fund, the agency is seeking to implement the collection of fees from new customers for use of DC-Net and IT ServUs.

**Transfers In/Out:** In FY 2011, OCTO will transfer $6,021,000 of its fixed costs, including facility and telecom expenditures, to the new fixed cost agency and OFRM. Additionally, $1,080,000 of procurement and human resources assessments will be transferred to OCP and DCHR, respectively. OCTO will also transfer in 5.0 FTE positions from the Department of Mental Health to support IT ServUs operations at its locations across the city. OCTO will make a technical correction to formally recognize the technology services provided to D.C. Public Schools (DCPS) in the intra-District budget. Since FY 2008, OCTO has served as the central technology provider for DCPS. OCTO works together with DCPS to determine the services required for each fiscal year.

**Stimulus:** After being awarded an American Recovery and Reinvestment Act grant through Department of Commerce's National Telecommunications and Information Administration (NTIA) in FY 2010, OCTO's FY 2011 budget will include $438,000 stimulus-funded broadband data collection and mapping activities.

# FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

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

| | PROGRAM | BUDGET | FTE |
|---|---|---|---|
| **LOCAL FUNDS: FY 2010 Approved Budget and FTE** | | **41,027** | **246.0** |
| Reduce: Reduce supplies in performance management activity | Agency Management Program | -5 | 0.0 |
| Transfer Out: Transfer out fixed cost budget to the new fixed cost agency and OFRM | Agency Management Program | -6,021 | 0.0 |
| Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR | Agency Management Program | -1,080 | 0.0 |
| Eliminate: Eliminate one position | Application Solutions | -146 | -1.0 |
| Reduce: Decrease budget for software maintenance | Application Solutions | -794 | 0.0 |
| Shift: Shift position previously funded by capital dollars | Program Management Office | 149 | 1.0 |
| Cost Increase: Adjust overtime budget based on projected need | Shared Infrastructure Services | 146 | 0.0 |
| Eliminate: Eliminate 1.0 FTE from activity in DC Network Operations activity | Shared Infrastructure Services | -84 | -1.0 |
| Eliminate: Eliminate FTE positions | Shared Infrastructure Services | -1,478 | -22.0 |
| Shift: Shift FTE positions to Intra-District Funds | Shared Infrastructure Services | -221 | -2.0 |
| Transfer In: Addition of FTE positions from DMH | Shared Infrastructure Services | 361 | 5.0 |
| Create: DC One Card credentialing center contract spending | Information Security | 41 | 0.0 |
| Eliminate: Eliminate IT Security position | Information Security | -125 | -1.0 |
| Correct: Restore full funding to local FTE positions | Multiple Programs | 3,957 | 0.0 |
| Cost Decrease: Centralize budget for office supplies | Multiple Programs | -21 | 0.0 |
| Cost Decrease: Decrease Contractual Services - Other | Multiple Programs | -213 | 0.0 |
| Cost Decrease: Decrease other services and charges | Multiple Programs | -1,790 | 0.0 |
| Cost Increase: Include costs to support other agency services | Multiple Programs | 1,477 | 0.0 |
| Enhance: Increase funding for IT software and hardware, and maintenance | Multiple Programs | 2,003 | 0.0 |
| Enhance: Restore funding for agency core services | Multiple Programs | 3,300 | 0.0 |
| Reduce: Decrease budget for contractual services | Multiple Programs | -777 | 0.0 |
| Reduce: Decrease budget for equipment purchasing and repair | Multiple Programs | -58 | 0.0 |
| Reduce: Decrease budget for various nonpersonal services expenditures | Multiple Programs | -2,671 | 0.0 |
| Reduce: Hold salary steps constant | Multiple Programs | -103 | 0.0 |
| Shift: Redirect partial personal services costs to capital funding | Multiple Programs | -3,029 | -24.0 |
| Shift: Redirect partial personal services costs to Intra-District funding | Multiple Programs | -1,060 | -9.1 |
| **LOCAL FUNDS: FY 2011 Proposed Budget and FTE** | | **32,784** | **191.9** |

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## Table TO0-5 (continued)
(dollars in thousands)

| | PROGRAM | BUDGET | FTE |
|---|---|---|---|
| **FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE** | | **0** | **0.0** |
| Create: Fund broadband data collection and mapping activities through an ARRA grant | Application Solutions | 438 | 0.0 |
| **FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE** | | **438** | **0.0** |
| | | | |
| **SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE** | | **2,025** | **0.0** |
| Cost Increase: Increase budget authority for additional revenue collections | Shared Infrastructure Services | 840 | 0.0 |
| Cost Increase: Increase budget authority for revenue collections from independent agencies | Technology Support Services | 450 | 0.0 |
| **SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE** | | **3,315** | **0.0** |
| | | | |
| **INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE** | | **16,043** | **64.0** |
| Create: Create new FTE position for citywide IT services | Application Solutions | 112 | 1.0 |
| Eliminate: Eliminate FTE position | Application Solutions | -127 | -1.0 |
| Create: Create new FTE positions for citywide IT services | Shared Infrastructure Services | 1,515 | 15.0 |
| Optimize: Conversion of contractor positions to FTE positions | Technology Support Services | 2,874 | 39.0 |
| Cost Increase: Increase budget authority for citywide IT services | Multiple Programs | 1,539 | 0.0 |
| Create: Increase budget authority for DCPS services | Multiple Programs | 8,169 | 18.6 |
| Reduce: Hold salary steps constant | Multiple Programs | -33 | 0.0 |
| Shift: Increase budget authority for partial personal services costs | Multiple Programs | 163 | 1.7 |
| **INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE** | | **30,256** | **138.3** |
| | | | |
| **Gross for TO0 - Office of the Chief Technology Officer** | | **66,792** | **330.2** |

## Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

### 1.  Office of the Director

**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:** Ensure high quality service delivery of technology projects and enforce architectural standards.

### 2.  Application 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.

## Application Solutions

| Measure | Objective | FY 2008 YE Estimate | FY 2009 Projection | FY 2009 Actual | FY 2010 Projection | FY 2011 Projection | FY 2012 Projection |
|---|---|---|---|---|---|---|---|
| Percentage uptime for all OCTO-supported applications and infrastructure | I | 99.92% | 99.95% | 99.99% | 99.95% | 99.95% | 99.95% |
| Number of records/documents digitized District-wide | I | 19.4M | 20M | 39.1M | 25M | 30M | 35M |
| Number of applications deployed using open source or cloud computing technologies | II | N/A | 132 | 132 | 200 | 250 | 300 |
| Number of data downloads from public data catalogs | II | N/A | 325k | 0 | 400k | 500k | 600k |

### 3. 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:** Bridge the digital divide and enable economic development.

## Infrastructure Services

| Measure | Objective | FY 2008 YE Estimate | FY 2009 Projection | FY 2009 Actual | FY 2010 Projection | FY 2011 Projection | FY 2012 Projection |
|---|---|---|---|---|---|---|---|
| Percentage uptime for all OCTO-supported applications and infrastructure | I | 99.92% | 99.95% | 99.99% | 99.95% | 99.95% | 99.95% |
| Percentage of desktop issue tickets resolved within four hours | I | 95.2% | 97% | 96.06% | 96% | 96% | 96% |
| Number of public WiFi hotspots | IV | 112 | 300 | 218 | 400 | 500 | 600 |
| Landlines added / Landlines disconnected | II | N/A | .75 | .75 | .80 | .85 | .90 |
| Wireless devices added / Wireless devices disconnected | II | N/A | .75 | .75 | .80 | .85 | .90 |
| Cost per unit for desktop support services | I | $600 | $500 | $500 | $500 | $500 | $500 |
| Number of telecommunication lines (landline, cellular, etc.)* | I | - | - | - | Baseline | - | - |
| Cost of telecommunication lines (landline, cellular, etc.)* | I | - | - | - | Baseline | - | - |

*OCTO will provide this data by agency as an appendix to its year-end report.

### 4. 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:** Ensure high quality service delivery of technology projects and enforce architectural standards.

## Program Management Office

| Measure | Objective | FY 2008 YE Estimate | FY 2009 Projection | FY 2009 Actual | FY 2010 Projection | FY 2011 Projection | FY 2012 Projection |
|---|---|---|---|---|---|---|---|
| Number of applications deployed using open source and cloud computing technologies | II | N/A | 132 | 132 | 200 | 250 | 300 |
| Dollars saved through SMARTbuyer program | II | N/A | $1M | $1M | $2M | $3M | $4M |
| Percentage of IT Staff Augmentation (ITSA) awarded to District Certified Business Enterprises (CBEs) | II | N/A | 95% | 0% | 95% | 95% | 95% |
| Percentage of capital IT projects in project and portfolio management tool | III | N/A | N/A | 0% | 100% | N/A | N/A |