
Office of the Chief Technology Officer

www.octo.dc.gov

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Table TO0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$109,306,008	\$110,000,985	\$113,198,132	2.9
FTEs	271.4	286.0	375.0	31.1

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.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table TO0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table TO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	55,353	65,603	68,876	3,272	5.0	178.6	194.9	233.6	38.8	19.9
SPECIAL PURPOSE REVENUE FUNDS	9,000	12,153	8,404	-3,750	-30.9	7.6	15.9	17.9	2.0	12.6
TOTAL FOR GENERAL FUND	64,353	77,757	77,280	-477	-0.6	186.2	210.8	251.6	40.8	19.3
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	178	48	32	-16	-33.6	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	178	48	32	-16	-33.6	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	44,774	32,196	35,886	3,690	11.5	85.2	75.2	123.4	48.2	64.2
TOTAL FOR INTRA-DISTRICT FUNDS	44,774	32,196	35,886	3,690	11.5	85.2	75.2	123.4	48.2	64.2
GROSS FUNDS	109,306	110,001	113,198	3,197	2.9	271.4	286.0	375.0	89.0	31.1

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table TO0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table TO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	23,706	24,925	27,079	30,600	3,522	13.0
12 - REGULAR PAY - OTHER	2,750	3,657	3,330	7,387	4,057	121.8
13 - ADDITIONAL GROSS PAY	336	538	32	0	-32	-100.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	5,598	6,107	7,176	8,658	1,482	20.6
15 - OVERTIME PAY	85	219	55	55	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	32,475	35,447	37,672	46,701	9,028	24.0

Table TO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
20 - SUPPLIES AND MATERIALS	255	402	401	395	-6	-1.5
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	579	1,167	1,934	3,302	1,368	70.7
40 - OTHER SERVICES AND CHARGES	20,090	20,747	24,649	24,869	220	0.9
41 - CONTRACTUAL SERVICES - OTHER	44,613	44,258	43,579	36,860	-6,718	-15.4
50 - SUBSIDIES AND TRANSFERS	0	0	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	3,758	7,286	1,766	1,071	-695	-39.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	69,295	73,859	72,329	66,497	-5,831	-8.1
GROSS FUNDS	101,770	109,306	110,001	113,198	3,197	2.9

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table TO0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table TO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	452	647	678	32	2.9	4.0	5.0	1.0
(1030) PROPERTY MANAGEMENT	1,000	1,064	996	-68	4.8	5.0	5.0	0.0
(1055) RISK MANAGEMENT	0	320	0	-320	0.0	2.0	0.0	-2.0
(1060) LEGAL SERVICES	149	212	384	172	1.0	1.0	2.0	1.0
(1080) COMMUNICATIONS	0	184	864	680	0.0	1.0	3.0	2.0
(1090) PERFORMANCE MANAGEMENT	1,952	2,123	1,882	-241	10.5	13.0	9.0	-4.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,553	4,548	4,804	255	19.1	26.0	24.0	-2.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	756	803	807	4	5.7	5.0	5.0	0.0
(120F) ACCOUNTING OPERATIONS	452	525	508	-17	4.8	5.0	5.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,208	1,328	1,315	-13	10.5	10.0	10.0	0.0
(2000) APPLICATION SOLUTIONS								
(2010) APPLICATION SERVICES AND OPERATIONS	3,861	4,722	3,560	-1,162	11.7	11.0	13.0	2.0
(2011) WEB MAINTENANCE	1,995	1,954	2,379	425	7.6	9.0	11.0	2.0
(2012) ELECTRONIC DOCUMENT MANAGEMENT	679	1,057	988	-69	1.1	2.0	2.0	0.0
(2013) APPLICATION QUALITY ASSURANCE	1,823	1,831	1,746	-85	8.6	7.0	8.0	1.0

Table TO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(2015) MISSION FOCUSED APPLICATION SOLUTIONS	2,219	2,544	2,432	-112	7.7	7.0	8.0	1.0
(2016) DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2,469	3,650	3,328	-322	10.5	10.0	12.0	2.0
(2080) ENTERPRISE PROCUREMENT APPLICATION SVCS	2,037	1,890	2,119	229	2.9	3.0	4.0	1.0
(2081) ENTERPRISE HR APPLICATION SERVICES	5,455	5,226	3,852	-1,374	4.8	5.0	5.0	0.0
(2085) DATA TRANSPARENCY AND ACCOUNTABILITY-CDW	1,171	2,140	3,105	965	2.9	5.0	8.0	3.0
(2086) ENTERPRISE DATA INTEGRATION	0	0	1,456	1,456	0.0	0.0	0.0	0.0
SUBTOTAL (2000) APPLICATION SOLUTIONS	21,708	25,013	24,964	-49	57.8	59.0	71.0	12.0
(3000) ENTERPRISE CUSTOMER EXPERIENCE								
(3010) AGENCY CUSTOMER RELATIONS MANAGEMENT	2,197	2,706	0	-2,706	7.6	9.0	0.0	-9.0
(3020) STRATEGIC INVESTMENT SERVICES	1,028	1,435	1,464	29	6.7	10.0	10.0	0.0
(3037) DIGITAL INCLUSION INITIATIVE (DII)	773	1,107	1,056	-51	1.9	2.0	3.0	1.0
SUBTOTAL (3000) ENTERPRISE CUSTOMER EXPERIENCE	3,999	5,247	2,520	-2,728	16.3	21.0	13.0	-8.0
(4000) INFRASTRUCTURE AND COMMUNICATIONS TECH.								
(4010) INTEGRATED PLATFORM SERVICES	7,634	8,151	7,971	-180	19.1	20.0	26.0	6.0
(4015) DATA CENTER FACILITIES	1,459	1,491	1,471	-21	2.9	2.0	5.0	3.0
(4020) GOVERNMENT CLOUD SERVICES	10,255	8,276	9,585	1,309	11.8	13.0	20.0	7.0
(4030) TELECOMMUNICATIONS GOVERNANCE	2,242	2,414	2,543	129	11.8	12.0	16.0	4.0
(4035) CITYWIDE IT OPERATIONS MONITORING	6,282	7,143	7,482	339	17.6	15.0	20.0	5.0
(4036) DC NET	28,954	21,579	22,209	630	42.4	47.0	80.0	33.0
(4050) CITYWIDE MESSAGING	4,421	5,141	6,389	1,247	2.9	4.0	7.0	3.0
SUBTOTAL (4000) INFRASTRUCTURE AND COMMUNICATIONS TECH.	61,248	54,196	57,649	3,453	108.4	113.0	174.0	61.0
(5000) SECURITY GOVERNANCE AND OPERATIONS								
(5010) CITYWIDE IT SECURITY SERVICES (CWITS)	4,935	6,478	8,221	1,744	3.8	6.0	17.0	11.0
(5020) IDENTITY MANAGEMENT PLATFORM SERVICES	2,043	2,388	2,397	8	6.8	6.0	7.0	1.0
SUBTOTAL (5000) SECURITY GOVERNANCE AND OPERATIONS	6,978	8,866	10,618	1,752	10.6	12.0	24.0	12.0

Table TO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(6000) TECHNOLOGY SUPPORT SERVICES								
(6010) OCTO HELPS	10,612	10,803	11,329	526	48.6	45.0	59.0	14.0
SUBTOTAL (6000) TECHNOLOGY SUPPORT SERVICES	10,612	10,803	11,329	526	48.6	45.0	59.0	14.0
TOTAL PROPOSED OPERATING BUDGET	109,306	110,001	113,198	3,197	271.4	286.0	375.0	89.0

(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 within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer’s website. “No Activity Assigned” indicates budget or actuals that are recorded at the division/program level.

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. Three activities (Geographic Information Systems, Data Transparency and Accountability, and Interagency Data Integration Services) report directly to the Chief Data Officer and align with the District’s call for a smarter government through the use of data. The mission is to improve the quality and lower the cost of District services, through an effective application of data and systems and by making data publicly available to the fullest extent possible in consideration of safety, privacy, and security.

This division contains the following 10 activities:

- **Application Services and Operations** – consists of multiple management and program management type functions, including agency relationship management and business services, project management, and enterprise contracts. 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;
- **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;
- **Electronic Document Management** – 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 on-premise and cloud-based document management solutions. It is an enterprise solution for the creation, capture, indexing, storage, retrieval, and disposition of records and information assets of the District;

- **Applications Quality Assurance** – implements industry best practices for independent software and system testing for District government agencies. Provides a wide range of testing services including functional, automation, integration, load and performance testing and User Acceptance Testing for Enterprise Resource Planning (ERP) systems, DC.gov websites, Middleware, Service Oriented Architecture (SOA), and applications including mobile applications and dashboards. Testing is critical to ensure any new deployment, upgrades and enhancements meet the requirements, quality and effective performance standards of the products to ensure application software and systems conform to the required specifications and business requirements for high-quality functionality and performance;
- **Mission Focused Application Solutions** – provides system development, maintenance, and new functional enhancements for the Department of Motor Vehicles (DMV). DMV’s specific focus will include vehicle registration, driver’s license/identification cards, dealer tags, residential parking permits, insurance verification, adjudication, law enforcement services with on-site and back-office services, the DMV web portal, and mobile application development;
- **D.C. Geographic Information System (GIS)** – provides a geospatial enterprise system comprising data, tools, and a cloud publishing platform, to bring map-based analytics and visualization to District operations, policy-making, and decision-making. The team occupies a mission-critical role in public safety, economic development, education, transportation, city planning, and other operational areas. Additionally, the team maintains detailed geographic data sets, including property records, plan metric maps, and the District’s Master Address Repository. The team also provides tools and training that help agencies map and analyze geographic data. Importantly, the data is provided as services that can easily be consumed by agency applications and, when appropriate, by the public via opendata.dc.gov;
- **Enterprise 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;
- **Enterprise 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;
- **Data Transparency and Accountability** – this team specializes in the management of tabular datasets including the design and storage of data to optimize the searching, analyzing, and sharing of those datasets across District agencies. The team provides enterprise data warehousing and extract-transform-load (ETL) services to create a centralized hub for the exchange of citywide tabular data. The team also manages the District’s collective investment in Business Intelligence (BI) tools and provides training and technical support to agencies seeking to visualize and analyze data via dashboards and reports. Finally, the team provides platforms whereby agencies can share those dashboards and reports with decision makers and the public; and
- **Interagency Data Integration Services**– OCTO has long operated integration services that facilitate the exchange of data between systems. These include “service oriented architecture suites,” “enterprise services buses,” and “API gateways.” By pulling these services into one standalone program, OCTO will reduce redundancy and capture economies of scale. It is through these existing tool sets and protocols that the geographic data and tabular data curated and managed by the programs above can be most safely and reliably shared across the District government and with our partners.

Enterprise Customer Experience – centralizes the coordination of agency and enterprise-wide customer facing IT functions into one customer experience business unit. The division contains all of OCTO’s customer care functions in the same business unit for more effective control, coordination, collaboration, transparency, and accountability.

This division contains the following 2 activities:

- **Strategic Investment Services** – provides budget and operational finance coordination and oversight while identifying and monitoring the agency’s ongoing priorities and critical new capital investments. The division collaborates with stakeholders outside the agency to comply with District financial policy and procedures. The program is responsible for managing enterprise IT procurement, citywide contract management, and the agency’s resource allocation through reliable cost metrics, performance analysis, and benchmarking and profitability models. The program supports strategic decision-making and mission performance through value-added initiatives that transform data into strategic 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.

Infrastructure and Communications Technology – 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:

- **Integrated Platform Services** – provides “mainframe-based” application hosting, and server-based cross-platform workload automation to several District agencies. For those agencies’ mission-critical applications, Mainframe Services provides reliable, secure, and efficient computing environments with sufficient resource capacity to meet their information processing requirements. Mainframe-based application hosting services include virtual environments, operating systems, network connectivity, online transaction processing, databases, security administration, 24x7 monitoring, application diagnostic support, performance and tuning, capacity planning, and disaster recovery;
- **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;
- **Government Cloud Services** – delivers a cost-effective, highly available and scalable cloud computing platform capable of meeting the District’s current and future demands. Government Cloud Services currently hosts a myriad of mission-critical web and application systems (approximately 2 petabytes of data, 3,000 virtual servers, and 500 shared databases) that are critical to the business operations of over 80 District agencies. Government Cloud Services’ core technology focus areas include designing and implementing enterprise-class cloud computing platforms, shared/centralized database services, enterprise storage, and backup systems;
- **Telecommunications Governance** – manages a portfolio of approved vendors and contract vehicles to purchase telecommunications products and services, complying with procurement guidelines, and works with all District agencies to monitor and certify telecommunications inventories (e.g. landlines, cellular devices, pagers, and data circuits) to best manage overall telecommunications operations;
- **Citywide IT Operations Monitoring** – provides around-the-clock monitoring of critical data, wireless, and voice network components, along with server and web applications, for the District government; also provides after-hours and weekend call center services that support multiple agencies;

- **DC-Net** – supplies a fiber-optic telecommunications platform serving as the core foundation and primary backbone conduit of all technology and telecommunications services used by over 35,000 District employees and manages secure voice, video, and data services throughout the District, supporting District agencies including public schools, public libraries, community centers, health clinics, public safety agencies, administrative offices, and District government public Wi-Fi networks; and
- **Citywide Messaging** – provides collaborative email services engineering, operations management, and modernization for the entire 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.

Security Governance and Operations – 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:

- **Citywide IT Security Services** – 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 of Columbia government; and
- **Identity Management Platform Services** – manages the District's identity and access management systems used in support of employees and District residents, and provides PIV-I (Personal Identity Verification Interoperability) solutions for District government agencies seeking to issue and use highly secure (identity assurance Level 4) PIV-I credentials.

Technology Support Services – provides information technology support services to District agencies for agency and District-wide systems. Technology support includes 24-hour helpdesk functions and on-site technician support as requested. OCTOHelps resource allows OCTO, through service-level agreements, to provide around-the-clock support for applications, hardware, and desktop products and services for District agencies with certified technicians who apply industry best practices with industry-level software tools 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 division-based budgeting.

Division Structure Change

The Office of the Chief Technology Officer has no division structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table TO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		65,603	194.9
Removal of One-Time Funding	Multiple Programs	-750	0.0
Other CSFL Adjustments	Multiple Programs	4,894	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		69,748	194.9
Increase: To support additional FTEs	Multiple Programs	2,469	35.8
Increase: To align resources with operational spending goals	Multiple Programs	577	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-4,766	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		68,028	230.6
Enhance: To support additional FTEs	Security Governance and Operations	1,224	8.0
Enhance: To support: the Disaster Recovery Task Force; and the Network Access Control program	Multiple Programs	694	0.0
Enhance: To support the Oracle Identity & Access Management	Security Governance and Operations	3	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		69,948	238.6
Reduce: To adjust the Contractual Services budget	Multiple Programs	-125	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-253	0.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-694	-5.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		68,876	233.6
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		48	0.0
Decrease: To adjust the Contractual Services budget	Infrastructure and Communications Tech.	-16	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		32	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		32	0.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		32	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		12,153	15.9
Increase: To support additional FTEs	Infrastructure and Communications Tech.	153	2.0
Increase: To align Fixed Costs with proposed estimates	Infrastructure and Communications Tech.	16	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-1,100	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-2,819	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		8,404	17.9
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		8,404	17.9
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		8,404	17.9

Table TO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		32,196	75.2
Increase: To support additional FTEs	Multiple Programs	4,974	48.2
Increase: To align Fixed Costs with proposed estimates	Infrastructure and Communications Tech.	1,352	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	156	0.0
Increase: To align resources with operational spending goals	Multiple Programs	91	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-2,883	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		35,886	123.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		35,886	123.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		35,886	123.4
GROSS FOR TO0 - OFFICE OF THE CHIEF TECHNOLOGY OFFICER		113,198	375.0

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

FY 2018 Proposed Budget Changes

The Office of the Chief Technology Officer's (OCTO) proposed FY 2018 gross budget is \$113,198,132, which represents a 2.9 percent increase over its FY 2017 approved gross budget of \$110,000,985. The budget is comprised of \$68,875,988 in Local funds, \$32,000 in Federal Grant funds, \$8,403,693 in Special Purpose Revenue funds, and \$35,886,451 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 2017 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$69,747,972, which represents a \$4,144,481, or 6.3 percent, increase over the FY 2017 approved Local funds budget of \$65,603,491.

CSFL Assumptions

The FY 2018 CSFL calculated for OCTO included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$39,479 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$940,775 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for OCTO also includes a reduction of \$750,000 for the removal of one-time funding to provide assistance for the Department of Small and Local Business Development (DSLBD) to finish building its new enterprise system. Additional adjustments include increases of \$1,389,401 to reflect the FY 2018 Operating Impact of Capital costs for Credentialing, Procurement, Enterprise, and DC.GOV web transfer systems, and \$2,603,785 to account for Fixed Costs estimates for information technology assessment and fleet services.

Agency Budget Submission

Increase: The Local funds budget proposal includes a net increase of \$2,468,949 to convert contractors to 35.8 Full-Time Equivalent positions across multiple divisions. OCTO also proposes a net increase of \$577,124 across multiple divisions, which includes \$673,921 for hardware and software maintenance for IT Security and Infrastructure hardware and software systems, partially offset by \$96,797 in cost savings for Supplies.

In Special Purpose Revenue (SPR) funds, the agency proposed a net increase of \$152,924 and 2.0 FTEs in the Infrastructure and Communications Technology (ICT) division to align the budget with projected DCNet revenues. Additionally, an increase of \$15,741 in the ICT division aligns the Telecommunication fixed costs from the Office of Finance and Resource Management.

In Intra-District funds, an increase of \$4,974,032 and 48.2 FTEs across multiple divisions is primarily due to contractual conversions to full-time employees within the divisions. OCTO proposes an increase of \$1,352,431 to align the Telecommunications fixed cost budget with projected revenues. The agency's proposed budget also reflects a net increase of \$156,346 in Contractual Services to support the demand for information technology-related centralized services and \$90,800 for office supplies.

Decrease: The proposed budget in Local funds reflects a decrease of \$4,766,110 in Contractual Services across multiple divisions primarily to reflect the conversion of contractual staff to Full-Time Equivalent positions.

OCTO proposes a net decrease of \$16,200 in Federal Grant funds for Contractual Services associated with the State and Local Implementation Grant. Funding for the grant expires in FY 2018, and the requested amount reflects the carryover balance from FY 2017.

In SPR funds, a decrease of \$1,099,537 across multiple divisions for Other Services and Charges and Equipment and a reduction of \$2,818,688 for Contractual Services are based on projected demand for DCNet services in FY 2018.

In Intra-District funds, OCTO proposes a reduction of \$2,883,200 across multiple divisions to reflect cost savings for hardware and software maintenance, and for information technology services supported by a Memorandum of Understanding with the District of Columbia Public Schools.

Mayor's Proposed Budget

Enhance: To support the Disaster Task Force and the Oracle Identity and Access Management (OIAS) platform, the agency proposes an increase of \$1,224,078 and 8.0 FTEs in the Security Governance and Operations division. The increase consists of \$921,000 and 6.0 FTEs for the taskforce and \$303,077 and 2.0 FTEs for OIAS. OCTO proposes a net increase of \$693,510 across multiple divisions, which includes: \$579,000 to support the Disaster Recovery Taskforce, which is responsible for evaluating District-wide critical applications to prepare and test Disaster Recovery plans for each District application/system; and \$332,800 to support the Network Access Control (NAC) program, which allows only compliant and trusted endpoint devices such as Government issued or authorized computers, servers, and Personal Digital Assistants (PDAs) onto the network and restricts access for non-compliant devices to limit the potential danger from emerging security threats and risks; partially offset by cost savings of \$218,290 for information technology consulting services. Lastly, the proposed budget contains an increase of \$2,922 to cover information technology software maintenance for the OIAS platform in the Security Governance and Operations division.

District's Proposed Budget

Reduce: The proposed Local funds budget includes a net reduction of \$1,072,457. This reflects reductions of \$125,000 for cost savings recognized in contractual services primarily for citywide monitoring and messaging, \$253,366 across multiple divisions for various IT services and applications, and \$694,091 and 5.0 FTEs primarily in the Security Governance and Operations division.

Agency Performance Plan*

The Office of the Chief Technology Officer (OCTO) has the following strategic objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Enhance the quality, availability, and delivery of information and services to residents, employees, businesses, and government - Better enable agency customers, stakeholders and the public to scrutinize and engage on key Information Technology (IT) decisions and performance.
2. Enable and improve the availability and integration of information - Provide integrated information services across the District and promote the adoption of data, process, and vocabulary standards.
3. Provide a secure and trusted IT environment - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations. Enhance confidentiality, integrity, and availability of IT resources through: Protecting IT assets and resources from unauthorized access or misuse. Enhancing security awareness District-wide. Ensuring that IT security is incorporated into the lifecycle of every IT investment.
4. Implement an enterprise approach to information technology infrastructure and common administrative systems that will foster innovation and collaboration. Establish a basis for consolidated infrastructure to achieve interoperability and communication among operating divisions. Improve the performance of district Information Technology personnel and enable the unification and simplification of similar IT business processes and services within and across operating divisions and maximize the value of technology investments through enterprise-wide procurement and licensing.
5. Achieve excellence in IT management practices - Strengthen District-wide, enterprise-wide processes for collaborative IT strategic planning, capital planning, and investment control. Develop an IT human capital plan to guide the recruitment, retention, and skill development of staff. Establish and maintain IT policies and Standard Operating Procedures (SOPs) to ensure compliance with federal regulations and District legislation. Guide citywide IT investments to yield the maximum benefits at the lowest possible costs.
6. Create and maintain a highly efficient, transparent, and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Enhance the quality, availability, and delivery of information and services to residents, employees, businesses, and government - Better enable agency customers, stakeholders and the public to scrutinize and engage on key Information Technology (IT) decisions and performance. (3 Activities)

Activity Title	Activity Description	Type of Activity
Agency Management	Responsible for critical business issues, organizational development, and workforce management.	Daily Service

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1. Enhance the quality, availability, and delivery of information and services to residents, employees, businesses, and government - Better enable agency customers, stakeholders and the public to scrutinize and engage on key Information Technology (IT) decisions and performance. (3 Activities)

Activity Title	Activity Description	Type of Activity
Data Transparency and Accountability	Collects, analyzes, and publishes government data for easy consumption for both the government and general public.	Daily Service
DC Geographic Information Systems	Provides critical geospatial data to District government agency staff within public safety, economic development, education, transportation, city planning, and operations areas.	Daily Service

2. Enable and improve the availability and integration of information - Provide integrated information services across the District and promote the adoption of data, process, and vocabulary standards. (1 Activity)

Activity Title	Activity Description	Type of Activity
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 residents and to make government more efficient.	Key Project

3. Provide a secure and trusted IT environment - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations. Enhance confidentiality, integrity, and availability of IT resources through: Protecting IT assets and resources from unauthorized access or misuse. Enhancing security awareness District-wide. Ensuring that IT security is incorporated into the lifecycle of every IT investment. (6 Activities)

Activity Title	Activity Description	Type of Activity
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 District employees and manages secure voice, video and data services.	Daily Service
Information Security	Manages and maintains an information security architecture that mitigates security vulnerabilities with the DC Government's technology infrastructure; provides a secure application and network environment for all District government agency systems.	Daily Service
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.	Daily Service
Identify Management Systems	Manages the District's identity and access management systems used in support employees and District residents, provides Personal Verification Interoperability (PIV-1) solutions for DC government agencies seeking to issue and use highly security PIV-1 credentials, and operates the DC One Card (DC1C) centers that provide identify cards for citizens.	Daily Service

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3. Provide a secure and trusted IT environment - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations. Enhance confidentiality, integrity, and availability of IT resources through: Protecting IT assets and resources from unauthorized access or misuse. Enhancing security awareness District-wide. Ensuring that IT security is incorporated into the lifecycle of every IT investment. (6 Activities)

Activity Title	Activity Description	Type of Activity
DC Network Operations Center	Provides around-the-clock monitoring of critical data, wireless and voice network components, along with server and web applications; also provide after-hours and weekend call center services that support multiple agencies.	Daily Service
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.	Daily Service

4. Implement an enterprise approach to information technology infrastructure and common administrative systems that will foster innovation and collaboration. Establish a basis for consolidated infrastructure to achieve interoperability and communication among operating divisions. Improve the performance of district Information Technology personnel and enable the unification and simplification of similar IT business processes and services within and across operating divisions and maximize the value of technology investments through enterprise-wide procurement and licensing. (6 Activities)

Activity Title	Activity Description	Type of Activity
Applications Solutions - Department of Motor Vehicles (DMV)	Provides systems development, maintenance and new functional enhancement for Department of Motor Vehicles' (DMV) business application.	Daily Service
Human Resource Application Services	Operates the Human Capital Management technology used by all District employment and Department of Human Resources (DCHR).	Daily Service
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; delivers a centralized workflow for the procurement function of the District government.	Daily Service
Web Maintenance	Establishes, maintains, and implements standards, guidelines, policies and procedures for maintaining 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.	Daily Service
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.	Daily Service
OCTO Helps	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.	Daily Service

5. Achieve excellence in IT management practices - Strengthen District-wide, enterprise-wide processes for collaborative IT strategic planning, capital planning, and investment control. Develop an IT human capital plan to guide the recruitment, retention, and skill development of staff. Establish and maintain IT policies and Standard Operating Procedures (SOPs) to ensure compliance with federal regulations and District legislation. Guide citywide IT investments to yield the maximum benefits at the lowest possible costs. (5 Activities)

Activity Title	Activity Description	Type of Activity
Strategic Investment Services	Provides program budget coordination and identifies and monitors the agency's ongoing priorities and critical new capital investments.	Daily Service
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.	Daily Service
Digital Inclusion Initiative	Leads OCTO efforts to foster technology inclusion throughout 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.	Key Project
Enterprise Cloud and Infrastructure Services	Delivers a cost-effective, highly available, and scalable cloud computing platform capable of meeting the District's current and future demands.	Daily Service
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.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Enhance the quality, availability, and delivery of information and services to residents, employees, businesses, and government - Better enable agency customers, stakeholders and the public to scrutinize and engage on key Information Technology (IT) decisions and performance. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of abandon rate for IT Helpdesk calls	No	7%	6.5%	5%	5%	5%
Percent of calls answered in 30 seconds	No	83.8%	76.3%	Not Available	80%	80%
Percent of calls resolved in call center on first call	No	Not Available	85%	70%	70%	75%
Percent of desktop issue tickets resolved within four hours	No	95%	87%	Not Available	90%	90%
Percent of inquires responded to customers within Geographic Information System's (GIS) Standard Service Level of Agreement (SLA)	No	Not Available	84.7%	95%	95%	90%

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1. Enhance the quality, availability, and delivery of information and services to residents, employees, businesses, and government - Better enable agency customers, stakeholders and the public to scrutinize and engage on key Information Technology (IT) decisions and performance. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of IT Helpdesk Tickets resolved within one business day	No	Not Available	83.5%	80%	80%	80%

2. Enable and improve the availability and integration of information - Provide integrated information services across the District and promote the adoption of data, process, and vocabulary standards. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of OCTO programs whose customers satisfaction rating exceeds target level of 80 percent satisfied	No	Not Available	86.5%	60%	80%	80%
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	No	Not Available	95%	85%	90%	90%
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	No	83%	52%	50%	50%	50%
Percent of up-time for GIS Services	No	Not Available	99.9%	99%	99%	99%
Percent of uptime for all OCTO-supported infrastructure	No	99.9%	100%	99.9%	99.9%	99%

3. Provide a secure and trusted IT environment - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations. Enhance confidentiality, integrity, and availability of IT resources through: Protecting IT assets and resources from unauthorized access or misuse. Enhancing security awareness District-wide. Ensuring that IT security is incorporated into the lifecycle of every IT investment. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of District-owned systems with latest anti-virus/anti-spyware signatures	No	94.8%	93.4%	Not Available	90%	90%
Percent of downtime due to cyber security attacks	No	1%	0%	Not Available	0%	0%

4. Implement an enterprise approach to information technology infrastructure and common administrative systems that will foster innovation and collaboration. Establish a basis for consolidated infrastructure to achieve interoperability and communication among operating divisions. Improve the performance of district Information Technology personnel and enable the unification and simplification of similar IT business processes and services within and across operating divisions and maximize the value of technology investments through enterprise-wide procurement and licensing. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Annually add five percent new datasets to data catalog, dashboards, reporting environments, and applications	No	66%	Not Available	Not Available	5%	5%

5. Achieve excellence in IT management practices - Strengthen District-wide, enterprise-wide processes for collaborative IT strategic planning, capital planning, and investment control. Develop an IT human capital plan to guide the recruitment, retention, and skill development of staff. Establish and maintain IT policies and Standard Operating Procedures (SOPs) to ensure compliance with federal regulations and District legislation. Guide citywide IT investments to yield the maximum benefits at the lowest possible costs. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of District with access to public WiFi system	No	13.5%	16.2%	16.2%	20.1%	20.1%

6. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Agency Management

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of payments processed by the DMV Destiny System	No	Not Available	Not Available	1,079,840

2. Applications Solutions - DMV

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of on-time delivery of releases to DMV	No	Not Available	Not Available	4

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2. Applications Solutions - DMV

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of transactions processed by the DMV Destiny System	No	Not Available	Not Available	968,190

3. DC-NET

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of public WiFi hotspots	No	Not Available	Not Available	720

4. Human Resource Application Services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of District residents supported by PeopleSoft Human Capital Management System	No	Not Available	Not Available	110,128
Number of employees supported by PeopleSoft Human Capital Management System	No	Not Available	Not Available	110,128
Number of federal annuitants supported by PeopleSoft Human Capital Management System	No	Not Available	Not Available	110,128
Number of timesheets processed by PeopleSoft Human Capital Management System	No	Not Available	Not Available	646,268
Number of transactions processed by PeopleSoft Human Capital Management System	No	Not Available	Not Available	50,465,916

5. Procurement Application Services

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of requisitions processed by the District Procurement System	No	Not Available	Not Available	18,529
Number of transactions processed by the District Procurement System	No	Not Available	Not Available	218,010

6. Digital Inclusion Initiative

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of people who completed digital literacy training	No	Not Available	Not Available	303
Total number of residents subscribed to Connect.DC's mobile messaging platform	No	Not Available	Not Available	10,639

7. Web Maintenance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of after-hours support request of web content and maintenance activities	No	Not Available	Not Available	292

8. Email (citywide messaging)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of email messages transacted to District electronic mailboxes	No	Not Available	Not Available	43
Number of email messages transacted within Citywide messaging Infrastructure	No	Not Available	Not Available	330

9. Application Implementation

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of software applications tested	No	Not Available	Not Available	81
Number of software development projects initiated and completed	No	Not Available	Not Available	26,121

10. Identify Management Systems

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of DC agencies using the DC One Card	No	Not Available	Not Available	30
Number of DC One Card administrative users supported	No	Not Available	Not Available	1,997
Number of DC One Card issued	No	Not Available	Not Available	35,698
Number of Digital Accounts created for access to DC One Card service portal	No	Not Available	Not Available	151,158

11. OCTO Helps

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of help desk support incidents received	No	Not Available	Not Available	155,878

12. DC Network Operations Center

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of change request managed by Change Advisory Board	No	Not Available	Not Available	283
Number of critical data, wireless and voice network components, server, and web applications being monitored by the NOC	No	Not Available	Not Available	49,878
Number of support calls received by the NOC to ensure government operations and continuity	No	Not Available	Not Available	8,689

13. Data Transparency and Accountability

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of active dashboard development projects for Citywide Data Warehouse	No	Not Available	Not Available	4
Number of Business Intelligence dashboards and reporting environments developed	No	Not Available	Not Available	12

14. DC Geographic Information Systems - GIS

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of DC government employees who have taken OCTO's GIS-led classes via DCHR's Workforce Development Administration	No	Not Available	Not Available	118
Number of geospatial dataset downloads	No	Not Available	Not Available	106,481
Number of users Enterprise GIS via DC GIS Citrix System	No	Not Available	Not Available	503

Performance Plan Endnotes

*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.