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# Office of the Chief Technology Officer

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**Table TO0-1**

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$109,306,008	\$131,348,720	\$113,198,132	\$119,900,635	5.9
FTEs	271.4	324.1	375.0	372.0	-0.8

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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table TO0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table TO0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>GENERAL FUND</b>												
Local Funds	55,353	65,740	68,876	70,035	1,159	1.7	178.6	201.8	233.6	232.6	-1.0	-0.4
Special Purpose Revenue Funds	9,000	6,748	8,404	10,095	1,692	20.1	7.6	14.0	17.9	15.9	-2.0	-11.2
<b>TOTAL FOR GENERAL FUND</b>	<b>64,353</b>	<b>72,488</b>	<b>77,280</b>	<b>80,131</b>	<b>2,851</b>	<b>3.7</b>	<b>186.2</b>	<b>215.8</b>	<b>251.6</b>	<b>248.6</b>	<b>-3.0</b>	<b>-1.2</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	178	43	32	0	-32	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>178</b>	<b>43</b>	<b>32</b>	<b>0</b>	<b>-32</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	44,774	58,817	35,886	39,770	3,884	10.8	85.2	108.3	123.4	123.4	0.0	0.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>44,774</b>	<b>58,817</b>	<b>35,886</b>	<b>39,770</b>	<b>3,884</b>	<b>10.8</b>	<b>85.2</b>	<b>108.3</b>	<b>123.4</b>	<b>123.4</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>109,306</b>	<b>131,349</b>	<b>113,198</b>	<b>119,901</b>	<b>6,703</b>	<b>5.9</b>	<b>271.4</b>	<b>324.1</b>	<b>375.0</b>	<b>372.0</b>	<b>-3.0</b>	<b>-0.8</b>

\*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table TO0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table TO0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	24,925	25,687	30,600	28,570	-2,031	-6.6
12 - Regular Pay - Other	3,657	8,687	7,387	10,661	3,273	44.3
13 - Additional Gross Pay	538	702	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	6,107	7,123	8,658	8,865	207	2.4
15 - Overtime Pay	219	254	55	0	-55	-100.0
99 - Unknown Payroll Postings	0	1	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>35,447</b>	<b>42,454</b>	<b>46,701</b>	<b>48,095</b>	<b>1,394</b>	<b>3.0</b>

**Table TO0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Approved FY 2018</b>	<b>Proposed FY 2019</b>	<b>Change from FY 2018</b>	<b>Percentage Change*</b>
20 - Supplies and Materials	402	362	395	400	5	1.3
31 - Telephone, Telegraph, Telegram, Etc.	1,167	2,975	3,302	3,302	0	0.0
40 - Other Services and Charges	20,747	28,318	24,869	27,477	2,608	10.5
41 - Contractual Services - Other	44,258	50,381	36,860	39,627	2,767	7.5
70 - Equipment and Equipment Rental	7,286	6,858	1,071	999	-72	-6.7
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>73,859</b>	<b>88,895</b>	<b>66,497</b>	<b>71,806</b>	<b>5,308</b>	<b>8.0</b>
<b>GROSS FUNDS</b>	<b>109,306</b>	<b>131,349</b>	<b>113,198</b>	<b>119,901</b>	<b>6,703</b>	<b>5.9</b>

\*Percent change is based on whole dollars.

**FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table TO0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>					<b>Full-Time Equivalents</b>				
	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Approved FY 2018</b>	<b>Proposed FY 2019</b>	<b>Change from FY 2018</b>	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Approved FY 2018</b>	<b>Proposed FY 2019</b>	<b>Change from FY 2018</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	452	624	678	569	-109	2.9	4.2	5.0	6.0	1.0
(1030) Property Management	1,000	1,107	996	960	-36	4.8	5.2	5.0	5.0	0.0
(1055) Risk Management	0	176	0	0	0	0.0	2.1	0.0	0.0	0.0
(1060) Legal Services	149	301	384	582	198	1.0	1.0	2.0	3.0	1.0
(1080) Communications	0	227	864	848	-15	0.0	1.0	3.0	5.0	2.0
(1090) Performance Management	1,952	1,875	1,882	1,849	-33	10.5	13.5	9.0	10.0	1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>3,553</b>	<b>4,310</b>	<b>4,804</b>	<b>4,808</b>	<b>5</b>	<b>19.1</b>	<b>26.9</b>	<b>24.0</b>	<b>29.0</b>	<b>5.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	756	801	807	832	25	5.7	5.2	5.0	5.0	0.0
(120F) Accounting Operations	452	492	508	537	30	4.8	5.2	5.0	5.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>1,208</b>	<b>1,293</b>	<b>1,315</b>	<b>1,370</b>	<b>55</b>	<b>10.5</b>	<b>10.4</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>(2000) APPLICATION SOLUTIONS</b>										
(2010) Application Services and Operations	3,861	4,390	3,560	4,569	1,009	11.7	11.8	13.0	13.0	0.0
(2011) Web Maintenance	1,995	1,958	2,379	2,439	61	7.6	9.3	11.0	10.0	-1.0
(2012) Electronic Document Management	679	1,022	988	962	-25	1.1	2.8	2.0	2.0	0.0
(2013) Application Quality Assurance	1,823	2,962	1,746	1,752	6	8.6	7.2	8.0	8.0	0.0
(2015) Mission Focused Application Solutions	2,219	2,245	2,432	2,723	291	7.7	10.1	8.0	8.0	0.0
(2016) DC Geographic Information System-GIS	2,469	3,611	3,328	3,442	114	10.5	10.4	12.0	13.0	1.0

**Table TO0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(2080) Enterprise Procurement Application Services	2,037	2,049	2,119	3,212	1,094	2.9	3.1	4.0	3.0	-1.0
(2081) Enterprise HR Application Services	5,455	5,561	3,852	4,914	1,062	4.8	5.2	5.0	9.0	4.0
(2085) Data Transparency and Accountability-CDW	1,171	2,364	3,105	3,123	18	2.9	5.2	8.0	9.0	1.0
(2086) Enterprise Data Integration	0	0	1,456	656	-800	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) APPLICATION SOLUTIONS</b>	<b>21,708</b>	<b>26,162</b>	<b>24,964</b>	<b>27,793</b>	<b>2,829</b>	<b>57.8</b>	<b>65.0</b>	<b>71.0</b>	<b>75.0</b>	<b>4.0</b>
<b>(3000) ENTERPRISE CUSTOMER EXPERIENCE</b>										
(3010) Agency Customer Relations Management	2,197	9,044	0	0	0	7.6	9.3	0.0	0.0	0.0
(3020) Strategic Investment Services	1,028	1,447	1,464	1,380	-84	6.7	10.4	10.0	10.0	0.0
(3037) Digital Inclusion Initiative (DII)	773	1,057	1,056	1,006	-49	1.9	2.1	3.0	2.0	-1.0
<b>SUBTOTAL (3000) ENTERPRISE CUSTOMER EXPERIENCE</b>	<b>3,999</b>	<b>11,548</b>	<b>2,520</b>	<b>2,386</b>	<b>-134</b>	<b>16.3</b>	<b>21.8</b>	<b>13.0</b>	<b>12.0</b>	<b>-1.0</b>
<b>(4000) INFRASTRUCTURE AND COMMUNICATIONS TECH.</b>										
(4010) Integrated Platform Services	7,634	8,081	7,971	7,580	-391	19.1	20.7	26.0	24.0	-2.0
(4015) Data Center Facilities	1,459	1,528	1,471	1,471	0	2.9	2.1	5.0	5.0	0.0
(4020) Government Cloud Services	10,255	10,400	9,585	9,624	39	11.8	14.0	20.0	21.0	1.0
(4030) Telecommunications Governance	2,242	2,288	2,543	2,489	-54	11.8	13.3	16.0	16.0	0.0
(4035) Citywide IT Operations Monitoring	6,282	6,998	7,482	7,269	-213	17.6	16.2	20.0	19.0	-1.0
(4036) DC Net	28,954	28,743	22,209	26,235	4,026	42.4	60.5	80.0	77.0	-3.0
(4050) Citywide Messaging	4,421	7,944	6,389	7,495	1,106	2.9	4.1	7.0	5.0	-2.0
<b>SUBTOTAL (4000) INFRASTRUCTURE AND COMMUNICATIONS TECH.</b>	<b>61,248</b>	<b>65,983</b>	<b>57,649</b>	<b>62,163</b>	<b>4,514</b>	<b>108.4</b>	<b>130.9</b>	<b>174.0</b>	<b>167.0</b>	<b>-7.0</b>
<b>(5000) SECURITY GOVERNANCE AND OPERATIONS</b>										
(5010) Citywide IT Security Services	4,935	8,495	8,221	8,255	34	3.8	6.2	17.0	16.0	-1.0
(5020) Identity Management Platform Services	2,043	2,454	2,397	2,438	42	6.8	6.6	7.0	8.0	1.0
<b>SUBTOTAL (5000) SECURITY GOVERNANCE AND OPERATIONS</b>	<b>6,978</b>	<b>10,949</b>	<b>10,618</b>	<b>10,694</b>	<b>76</b>	<b>10.6</b>	<b>12.8</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>
<b>(6000) TECHNOLOGY SUPPORT SERVICES</b>										
(6010) OCTO Helps	10,612	11,104	11,329	10,687	-642	48.6	56.3	59.0	55.0	-4.0
<b>SUBTOTAL (6000) TECHNOLOGY SUPPORT SERVICES</b>	<b>10,612</b>	<b>11,104</b>	<b>11,329</b>	<b>10,687</b>	<b>-642</b>	<b>48.6</b>	<b>56.3</b>	<b>59.0</b>	<b>55.0</b>	<b>-4.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>109,306</b>	<b>131,348</b>	<b>113,198</b>	<b>119,901</b>	<b>6,703</b>	<b>271.4</b>	<b>324.1</b>	<b>375.0</b>	<b>372.0</b>	<b>-3.0</b>

(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 2019 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](https://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 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table TO0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>68,876</b>	<b>233.6</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>68,876</b>	<b>233.6</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	930	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	1,289	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	200	-1.0
Agency Request-Decrease: To align Overtime Pay with projected costs	Infrastructure and Communications Tech.	-40	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-526	0.0
Mayor's Policy-Enhance: To customize and implement the e-Invoicing Module in PASS	Application Solutions	620	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>71,349</b>	<b>232.6</b>
Reduce: To recognize savings in personal services	Agency Management	-32	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,282	0.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>70,035</b>	<b>232.6</b>
<b>FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>32</b>	<b>0.0</b>
Agency Request-Decrease: To align resources with operational spending goals	Infrastructure and Communications Tech.	-32	0.0
<b>FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget</b>		<b>0</b>	<b>0.0</b>

## Table T00-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE</b>		<b>8,404</b>	<b>17.9</b>
COLA: FY 2019 COLA Adjustment	Infrastructure and Communications Tech.	69	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Multiple Programs	1,887	0.0
Agency Request-Decrease: To align budget with projected revenues	Application Solutions	-68	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Infrastructure and Communications Tech.	-196	-2.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>10,095</b>	<b>15.9</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget</b>		<b>10,095</b>	<b>15.9</b>
<b>INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>35,886</b>	<b>123.4</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	437	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	1,834	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Multiple Programs	1,586	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	42	0.0
Agency Request-Decrease: To align Overtime Pay with projected costs	Infrastructure and Communications Tech.	-15	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>39,770</b>	<b>123.4</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget</b>		<b>39,770</b>	<b>123.4</b>
<b>GROSS FOR T00 - OFFICE OF THE CHIEF TECHNOLOGY OFFICER</b>		<b>119,901</b>	<b>372.0</b>

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

### FY 2019 Proposed Budget Changes

The Office of the Chief Technology Officer's (OCTO) proposed FY 2019 gross budget is \$119,900,635, which represents a 5.9 percent increase over its FY 2018 approved gross budget of \$113,198,132. The budget is comprised of \$70,035,403 in Local funds, \$10,095,222 in Special Purpose Revenue funds, and \$39,770,010 in Intra-District funds.

### Recurring Budget

**No Change:** OCTO's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

### Mayor's Proposed Budget

**Cost-of-Living Adjustment:** OCTO's budget proposal includes cost-of-living adjustments (COLA) of \$929,874 in Local funds, \$68,529 in Special Purpose Revenue funds, and \$436,993 in Intra-District funds.

**Agency Request – Increase:** OCTO's Local funds budget proposal includes an increase of \$1,288,633 across multiple divisions to reflect the reallocation of funds to support Microsoft Licensing fees. Additionally, the proposal includes \$199,727 in personal services across multiple divisions to reflect resource rate increases for Contractual Services. The proposal also includes a reduction of one position.

In Special Purpose Revenue funds, the propose budget includes a net increase of \$1,886,834 primarily to reflect the cost of new fiber-optic construction in the Infrastructure and Communications Technology (ICT) division.

OCTO's budget proposal for Intra-District funds reflects an increase of \$1,834,302 across multiple divisions. This adjustment includes increases of \$1,606,739 for the costs of hardware and software licenses maintenance, \$189,613 to support laptop refresh and battery back-up costs, and \$37,950 in other miscellaneous costs across multiple divisions. OCTO also proposes an increase of \$1,585,700 to reflect rate increases associated with a Memorandum of Understanding agreement with DC Public Schools. Finally, OCTO's Intra-District budget proposal includes a net increase of \$41,564, primarily in the ICT division, to reflect the reclassification of positions from Continuing Full-Time to Temporary Full-Time and Fringe Benefit costs.

**Agency Request – Decrease:** In Local funds, OCTO's budget proposal includes an adjustment of \$40,000 to reflect the elimination of overtime costs in the ICT division. The agency's budget proposal also reflects a decrease of \$525,825 in contractual services that was reallocated to support funding for District-wide Microsoft licensing fees.

In Federal Grant funds the budget proposal reflects a decrease of \$32,000 in the ICT division due to the expiration of the State and Local Implementation Grant.

In Special Purpose Revenue funds, OCTO's budget proposal includes a decrease of \$67,857 for the removal of budget authority not supported by revenues in the Application Solutions division, and a reduction of \$195,976 and 2.0 FTEs in the ICT division based on projected revenues.

In Intra-District funds, OCTO's budget proposal includes a reduction of \$15,000 to reflect the elimination of overtime costs in the ICT division.

**Mayor's Policy – Enhance:** In Local funds, OCTO's budget proposal reflects an increase of \$620,472 in the Application Solutions division to customize a e-Invoicing module for the Procurement Automated Support System (PASS). The e-Invoicing module allows electronic exchange of invoices between the vendor and the buyer. It helps in efficiently monitoring 30-day payment cycles and results in substantial savings to the District. This will reduce manual processes, eliminate paper submissions of invoices, and provide efficient tracking, monitoring, and reporting mechanisms for all the invoices.

### **District's Proposed Budget**

**Reduce:** OCTO's proposed Local funds budget includes a reduction of \$31,516 in the Agency Management division to reflect anticipated cost savings in personal services and additional savings of \$1,281,949 in nonpersonal services across multiple divisions to align resources with actual agency performance. Of this amount, \$400,000 was reduced from Application Solutions division, \$675,000 from the Infrastructure and Communications Technology division, \$156,949 from the Security Governance and Operations division, and \$50,000 from the Technology Support Services division.

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## Agency Performance Plan\*

The Office of the Chief Technology Officer (OCTO) has the following strategic objectives for FY 2019:

### 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 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 districtwide 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 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 \*\*

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## 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.

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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 IT decisions and performance. (5 Activities)

Activity Title	Activity Description	Type of Activity
Agency Management	Responsible for critical business issues, organizational development and workforce management.	Key Project
Data Transparency and Accountability	Collects, analyzes, and publishes government data for easy consumption for both the government and general public.	Daily Service

**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 IT decisions and performance. (5 Activities)**

Activity Title	Activity Description	Type of Activity
DC Geographic Information Systems - GIS	Provides critical geospatial data to District government agency staff within public safety, economic development, education, transportation, city planning and operations areas.	Daily Service
DMV Application Solutions	DMV Application Solution - Provides system development, maintenance and new functional enhancements for Department of Motor Vehicles' (DMV) business applications, which support vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, insurance verification, adjudication, law enforcement services with on-site and back-office services, the DMV web portal, and mobile application development.	Daily Service
Electronic Document Management - 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.	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 an 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

**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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Identify Management Systems	Manages the District's identity and access management systems used in support employees and District residents, provides PIV-1 (Personal Identity Verification Interoperability) 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 identity cards for citizens.	Daily Service
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Applications Solutions - 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 employees and 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

**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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 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.	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

**6. Create and maintain a highly efficient, transparent and responsive District government \*\* (1 Activity)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Application Quality Assurance	implements industry best practices for independent software and system testing for DC Government agencies. The team utilizes various testing tools and provides a wide range of testing services including functional testing, regression testing, integration testing, and performance and load testing to ensure application software and systems conform to the required specifications and business requirements for high quality functionality and performance.	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 IT decisions and performance. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of IT Helpdesk Tickets resolved within 1 (one) business day	No	83.5%	80%	90.2%	80%	80%
Percent of abandon rate for IT Helpdesk calls	No	6.5%	5%	14.7%	5%	5%
Percent of calls answered in 30 seconds	No	76.3%	80%	57.8%	80%	80%
Percent of calls resolved in call center on first call	No	85%	70%	96.2%	75%	75%
Percent of desktop issue tickets resolved within 4 hours	No	87%	90%	85.5%	90%	90%
Percent of inquiries responded to customers within GIS's Standard Service Level Agreement (SLA)	No	84.7%	95%	90%	90%	90%

### 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of OCTO programs whose customers satisfaction rating exceeds target level of 80 percent satisfied	No	86.5%	80%	93.2%	80%	80%
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	No	52%	50%	99.1%	50%	50%
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	No	95%	90%	94.5%	90%	90%
Percent of uptime for GIS Services	No	99.9%	99%	100%	99%	99%
Percent of uptime for all OCTO-supported infrastructure	No	100%	99.9%	100%	99%	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. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of downtime due to cyber security attacks	No	0%	0%	0%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Annually add 5 percent new datasets to Data Catalog, Dashboards, Reporting Environments and Applications	No	Not Available	5%	12.5%	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 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of District with access to public Wifi system	No	16.2%	20.1%	18.3%	20.1%	20.1%

## 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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	No	Not Available	1,079,840	1,102,966

### 2. Data Transparency and Accountability

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of active dashboard development projects for Citywide Data Warehouse	No	Not Available	4	44
Number of Business Intelligence dashboards and reporting environments developed	No	Not Available	12	62

### 3. DC Geographic Information Systems - GIS

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of DC government employees who have taken OCTO’s DC Geographic Information System (GIS) led classes via DC Department of Human Resources (DCHR) Workforce Development Administration	No	Not Available	118	177

### 3. DC Geographic Information Systems - GIS

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of geospatial dataset downloads	No	Not Available	106,481	84,551
Number of users Enterprise GIS via DC GIS Citrix System	No	Not Available	503	779

### 4. Application Implementation

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of software applications tested	No	Not Available	81	89
Number of software development projects initiated and completed	No	Not Available	26,121	14

### 5. DC-NET

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of public WiFi hotspots	No	Not Available	720	3,066

### 6. Identify Management Systems

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of DC agencies using the DC One Card	No	Not Available	30	40
Number of DC One Card administrative users supported	No	Not Available	1,997	2,990
Number of DC One Card issued	No	Not Available	35,698	51,526
Number of Digital Accounts created for access to DC One Card service portal	No	Not Available	151,158	170,321

### 7. DC Network Operations Center

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of change requests managed by Change Advisory Board	No	Not Available	283	1,424
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	No	Not Available	49,878	69,255
Number of support calls received by the NOC to ensure government operations and continuity	No	Not Available	8,689	9,690

### 8. Applications Solutions - DMV

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	No	Not Available	4	7
Number of transactions processed by the DMV Destiny System	No	Not Available	968,190	976,989

## 9. Human Resource Application Services

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of District residents supported by PeopleSoft Human Capital Management System	No	Not Available	110,128	5,612
Number of employees supported by PeopleSoft Human Capital Management System	No	Not Available	110,128	147,523
Number of federal annuitants supported by PeopleSoft Human Capital Management System	No	Not Available	110,128	14,791
Number of timesheets processed by PeopleSoft Human Capital Management System	No	Not Available	646,268	10,608,351
Number of transactions processed by PeopleSoft Human Capital Management System	No	Not Available	50,465,916	12,884,131

## 10. Procurement Application Services

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of requisitions processed by the District Procurement System	No	Not Available	18,529	24,038
Number of transactions processed by the District Procurement System	No	Not Available	218,010	287,104

## 11. Web Maintenance

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of after-hours support request of web content and maintenance activities	No	Not Available	292	477

## 12. Email (citywide messaging)

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of email messages transacted to District electronic mailboxes	No	Not Available	42.8	89.8
Number of email messages transacted within Citywide messaging Infrastructure	No	Not Available	330	668.5

## 13. OCTO Helps

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of help desk support incidents received	No	Not Available	155,878	223,260

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## 14. Digital Inclusion Initiative

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of people who completed digital literacy training	No	Not Available	303	375
Total number of residents subscribed to Connect. DC's mobile messaging platform	No	Not Available	10,639	48,307

### Performance Plan Endnotes:

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.