

(TOO)

Office of the Chief Technology Officer

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Table TO0-1

| Description | FY 2017 | FY 2018 | FY 2019 | FY 2020 | % Change |
|------------------|---------------|---------------|---------------|---------------|-----------------|
| | Actual | Actual | Approved | Approved | from FY 2019 |
| OPERATING BUDGET | \$131,348,720 | \$123,508,402 | \$119,900,635 | \$120,646,673 | 0.6 |
| FTEs | 324.1 | 335.3 | 372.0 | 381.0 | 2.4 |

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table TO0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table TO0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 65,740 | 73,886 | 70,035 | 75,255 | 5,220 | 7.5 | 201.8 | 206.0 | 232.6 | 243.7 | 11.0 | 4.7 |
| Special Purpose Revenue Funds | 6,748 | 7,307 | 10,095 | 13,700 | 3,604 | 35.7 | 14.0 | 15.0 | 15.9 | 14.9 | -1.0 | -6.3 |
| TOTAL FOR GENERAL FUND | 72,488 | 81,193 | 80,131 | 88,955 | 8,824 | 11.0 | 215.8 | 221.0 | 248.6 | 258.6 | 10.0 | 4.0 |
| FEDERAL RESOURCES | | | | | | | | | | | | |
| Federal Grant Funds | 43 | 10 | 0 | 0 | 0 | N/A | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR FEDERAL RESOURCES | 43 | 10 | 0 | 0 | 0 | N/A | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | N/A |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra-District Funds | 58,817 | 42,305 | 39,770 | 31,692 | -8,078 | -20.3 | 108.3 | 114.0 | 123.4 | 122.4 | -1.0 | -0.8 |
| TOTAL FOR INTRA-DISTRICT FUNDS | 58,817 | 42,305 | 39,770 | 31,692 | -8,078 | -20.3 | 108.3 | 114.0 | 123.4 | 122.4 | -1.0 | -0.8 |
| GROSS FUNDS | 131,349 | 123,508 | 119,901 | 120,647 | 746 | 0.6 | 324.1 | 335.3 | 372.0 | 381.0 | 9.0 | 2.4 |

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table TO0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table TO0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 25,687 | 23,524 | 28,570 | 28,466 | -104 | -0.4 |
| 12 - Regular Pay - Other | 8,687 | 11,442 | 10,661 | 11,722 | 1,061 | 10.0 |
| 13 - Additional Gross Pay | 702 | 753 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 7,123 | 7,639 | 8,865 | 9,143 | 278 | 3.1 |
| 15 - Overtime Pay | 254 | 141 | 0 | 0 | 0 | N/A |
| 99 - Unknown Payroll Postings | 1 | 0 | 0 | 0 | 0 | N/A |
| SUBTOTAL PERSONAL SERVICES (PS) | 42,454 | 43,499 | 48,095 | 49,330 | 1,235 | 2.6 |

Table TO0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|-------------------------------|
| 20 - Supplies and Materials | 362 | 340 | 400 | 280 | -120 | -30.0 |
| 31 - Telecommunications | 2,975 | 2,961 | 3,302 | 2,742 | -560 | -17.0 |
| 40 - Other Services and Charges | 28,318 | 27,335 | 27,477 | 37,511 | 10,034 | 36.5 |
| 41 - Contractual Services - Other | 50,381 | 42,056 | 39,627 | 30,178 | -9,449 | -23.8 |
| 70 - Equipment and Equipment Rental | 6,858 | 7,317 | 999 | 605 | -393 | -39.4 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 88,895 | 80,009 | 71,806 | 71,316 | -489 | -0.7 |
| GROSS FUNDS | 131,349 | 123,508 | 119,901 | 120,647 | 746 | 0.6 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table TO0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (1000) AGENCY MANAGEMENT | | | | | | | | | | |
| (1010) Personnel | 624 | 598 | 569 | 669 | 100 | 4.2 | 4.4 | 6.0 | 6.0 | 0.0 |
| (1030) Property Management | 1,107 | 975 | 960 | 1,129 | 169 | 5.2 | 4.4 | 5.0 | 6.0 | 1.0 |
| (1055) Risk Management | 176 | 0 | 0 | 0 | 0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1060) Legal Services | 301 | 321 | 582 | 526 | -56 | 1.0 | 1.8 | 3.0 | 3.0 | 0.0 |
| (1080) Communications | 227 | 779 | 848 | 645 | -203 | 1.0 | 2.6 | 5.0 | 5.0 | 0.0 |
| (1090) Performance Management | 1,875 | 1,785 | 1,849 | 2,163 | 314 | 13.5 | 7.9 | 10.0 | 12.0 | 2.0 |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 4,310 | 4,458 | 4,808 | 5,132 | 324 | 26.9 | 21.2 | 29.0 | 32.0 | 3.0 |
| (100F) AGENCY FINANCIAL OPERATIONS | | | | | | | | | | |
| (110F) Budget Operations | 801 | 827 | 832 | 829 | -3 | 5.2 | 4.4 | 5.0 | 5.0 | 0.0 |
| (120F) Accounting Operations | 492 | 514 | 537 | 569 | 31 | 5.2 | 4.4 | 5.0 | 5.0 | 0.0 |
| SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS | 1,293 | 1,342 | 1,370 | 1,398 | 28 | 10.4 | 8.8 | 10.0 | 10.0 | 0.0 |
| (2000) APPLICATION SOLUTIONS | | | | | | | | | | |
| (2010) Application Services and Operations | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 13.0 | 0.0 | -13.0 |
| (2011) Web Maintenance | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 10.0 | 0.0 | -10.0 |
| (2012) Electronic Document Management | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 2.0 | 0.0 | -2.0 |
| (2013) Application Quality Assurance | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 8.0 | 0.0 | -8.0 |
| (2015) Mission Focused Application Solutions | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 8.0 | 0.0 | -8.0 |
| (2016) DC Geographic Information System-GIS | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 13.0 | 0.0 | -13.0 |

Table TO0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (2080) Enterprise Procurement | | | | | | | | | | |
| Application Svcs | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 3.0 | 0.0 | -3.0 |
| (2081) Enterprise HR Application Svcs | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 9.0 | 0.0 | -9.0 |
| (2085) Data Transparency and Accountability-CDW | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 9.0 | 0.0 | -9.0 |
| SUBTOTAL (2000) APPLICATION SOLUTIONS | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 75.0 | 0.0 | -75.0 |
| (2000) APPLICATIONS | | | | | | | | | | |
| (2010) Development and Operations | 4,390 | 4,706 | 4,569 | 5,975 | 1,406 | 11.8 | 11.5 | 0.0 | 15.0 | 15.0 |
| (2011) Web Maintenance | 1,958 | 2,297 | 2,439 | 0 | -2,439 | 9.3 | 9.7 | 0.0 | 0.0 | 0.0 |
| (2012) Electronic Document Management | 1,022 | 874 | 962 | 774 | -188 | 2.8 | 1.8 | 0.0 | 2.0 | 2.0 |
| (2013) Application Quality Assurance | 2,962 | 1,998 | 1,752 | 1,641 | -111 | 7.2 | 7.0 | 0.0 | 8.0 | 8.0 |
| (2015) DMV Application Support | 2,245 | 2,626 | 2,723 | 2,474 | -250 | 10.1 | 7.4 | 0.0 | 8.0 | 8.0 |
| (2016) DC Geographic Information System-GIS | 3,611 | 3,194 | 3,442 | 0 | -3,442 | 10.4 | 10.6 | 0.0 | 0.0 | 0.0 |
| (2080) Procurement Application Support | 2,049 | 3,171 | 3,212 | 3,102 | -110 | 3.1 | 3.5 | 0.0 | 3.0 | 3.0 |
| (2081) Human Capital Application Support | 5,561 | 5,006 | 4,914 | 4,293 | -621 | 5.2 | 4.4 | 0.0 | 9.0 | 9.0 |
| (2085) Data Transparency and Accountability-CDW | 2,364 | 3,197 | 3,123 | 0 | -3,123 | 5.2 | 7.0 | 0.0 | 0.0 | 0.0 |
| (2086) Enterprise Data Integration | 0 | 1,080 | 656 | 0 | -656 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (2000) APPLICATIONS | 26,162 | 28,150 | 27,793 | 18,259 | -9,534 | 65.0 | 63.0 | 0.0 | 45.0 | 45.0 |
| (3000) CUSTOMER EXPERIENCE & TELECOM | | | | | | | | | | |
| (3010) Agency Customer Relations Management | 9,044 | 0 | 0 | 0 | 0 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| (3020) IT Contract Management | 1,447 | 1,481 | 1,380 | 586 | -793 | 10.4 | 8.8 | 0.0 | 4.0 | 4.0 |
| (3037) Digital Inclusion Initiative (DII) | 1,057 | 1,162 | 1,006 | 1,088 | 81 | 2.1 | 2.6 | 0.0 | 3.0 | 3.0 |
| (3040) OCTO Helps | 0 | 0 | 0 | 9,754 | 9,754 | 0.0 | 0.0 | 0.0 | 65.0 | 65.0 |
| (3050) Web Services | 0 | 0 | 0 | 2,657 | 2,657 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 |
| (3060) Telecommunications Governance | 0 | 0 | 0 | 2,006 | 2,006 | 0.0 | 0.0 | 0.0 | 12.0 | 12.0 |
| SUBTOTAL (3000) CUSTOMER EXPERIENCE & TELECOM | 11,548 | 2,643 | 2,386 | 16,091 | 13,705 | 21.8 | 11.4 | 0.0 | 94.0 | 94.0 |
| (3000) ENTERPRISE CUSTOMER EXPERIENCE | | | | | | | | | | |
| (3020) Strategic Investment Services | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 10.0 | 0.0 | -10.0 |
| (3037) Digital Inclusion Initiative (DII) | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 2.0 | 0.0 | -2.0 |
| SUBTOTAL (3000) ENTERPRISE CUSTOMER EXPERIENCE | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 12.0 | 0.0 | -12.0 |
| (4000) INFORMATION TECHNOLOGY INFRASTRUCTURE | | | | | | | | | | |
| (4010) Mainframe | 8,081 | 8,162 | 7,580 | 7,963 | 382 | 20.7 | 22.9 | 0.0 | 24.0 | 24.0 |
| (4015) Data Center Facilities | 1,528 | 1,493 | 1,471 | 0 | -1,471 | 2.1 | 4.4 | 0.0 | 0.0 | 0.0 |
| (4020) Enterprise Cloud Information Services | 10,400 | 10,022 | 9,624 | 8,338 | -1,286 | 14.0 | 17.8 | 0.0 | 22.0 | 22.0 |
| (4030) Telecommunications Governance | 2,288 | 2,430 | 2,489 | 0 | -2,489 | 13.3 | 14.2 | 0.0 | 0.0 | 0.0 |
| (4035) Citywide IT Operations Monitoring | 6,998 | 11,746 | 7,269 | 4,830 | -2,439 | 16.2 | 17.8 | 0.0 | 17.0 | 17.0 |

Table T00-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (4036) DC Net | 28,743 | 24,213 | 26,235 | 0 | -26,235 | 60.5 | 72.6 | 0.0 | 0.0 | 0.0 |
| (4050) Citywide Email and Collaboration | 7,944 | 9,136 | 7,495 | 13,629 | 6,134 | 4.1 | 6.2 | 0.0 | 4.0 | 4.0 |
| SUBTOTAL (4000) INFORMATION TECHNOLOGY INFRASTRUCTURE | 65,983 | 67,201 | 62,163 | 34,758 | -27,405 | 130.9 | 155.9 | 0.0 | 67.0 | 67.0 |
| (4000) INFRASTRUCTURE AND COMMUNICATIONS TECH. | | | | | | | | | | |
| (4010) Integrated Platform Services | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 24.0 | 0.0 | -24.0 |
| (4015) Data Center Facilities | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 5.0 | 0.0 | -5.0 |
| (4020) Government Cloud Services | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 21.0 | 0.0 | -21.0 |
| (4030) Telecommunications Governance | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 16.0 | 0.0 | -16.0 |
| (4035) Citywide IT Operations Monitoring | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 19.0 | 0.0 | -19.0 |
| (4036) DC Net | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 77.0 | 0.0 | -77.0 |
| (4050) Citywide Messaging | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 5.0 | 0.0 | -5.0 |
| SUBTOTAL (4000) INFRASTRUCTURE AND COMMUNICATIONS TECH. | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 167.0 | 0.0 | -167.0 |
| (5000) INFORMATION TECHNOLOGY SECURITY | | | | | | | | | | |
| (5010) Security Operations | 8,495 | 7,393 | 8,255 | 8,254 | -1 | 6.2 | 15.0 | 0.0 | 14.0 | 14.0 |
| (5020) Identity Management | 2,454 | 2,174 | 2,438 | 1,756 | -682 | 6.6 | 6.2 | 0.0 | 7.0 | 7.0 |
| (5030) Governance and Risk Compliance | 0 | 0 | 0 | 577 | 577 | 0.0 | 0.0 | 0.0 | 4.0 | 4.0 |
| SUBTOTAL (5000) INFORMATION TECHNOLOGY SECURITY | 10,949 | 9,567 | 10,694 | 10,587 | -107 | 12.8 | 21.2 | 0.0 | 25.0 | 25.0 |
| (5000) SECURITY GOVERNANCE AND OPERATIONS | | | | | | | | | | |
| (5010) Citywide IT Security Services (CWITS) | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 16.0 | 0.0 | -16.0 |
| (5020) Identity Management Platform Services | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 8.0 | 0.0 | -8.0 |
| SUBTOTAL (5000) SECURITY GOVERNANCE AND OPERATIONS | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 24.0 | 0.0 | -24.0 |
| (6000) DATA | | | | | | | | | | |
| (6010) OCTO Helps | 11,104 | 10,147 | 10,687 | 0 | -10,687 | 56.3 | 53.7 | 0.0 | 0.0 | 0.0 |
| (6020) DC--Geographic Info Systems--GIS | 0 | 0 | 0 | 3,161 | 3,161 | 0.0 | 0.0 | 0.0 | 13.0 | 13.0 |
| (6030) Data Analytics and Transparency | 0 | 0 | 0 | 3,488 | 3,488 | 0.0 | 0.0 | 0.0 | 9.0 | 9.0 |
| (6040) Data Integration Services | 0 | 0 | 0 | 1,021 | 1,021 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (6000) DATA | 11,104 | 10,147 | 10,687 | 7,670 | -3,017 | 56.3 | 53.7 | 0.0 | 22.0 | 22.0 |
| (6000) TECHNOLOGY SUPPORT SERVICES | | | | | | | | | | |
| (6010) OCTO Helps | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 55.0 | 0.0 | -55.0 |
| SUBTOTAL (6000) TECHNOLOGY SUPPORT SERVICES | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 55.0 | 0.0 | -55.0 |
| (7000) DC-NET | | | | | | | | | | |
| (7010) DC-Net Operations | 0 | 0 | 0 | 25,904 | 25,904 | 0.0 | 0.0 | 0.0 | 80.0 | 80.0 |
| (7020) Data Center Facilities | 0 | 0 | 0 | 848 | 848 | 0.0 | 0.0 | 0.0 | 6.0 | 6.0 |
| SUBTOTAL (7000) DC-NET | 0 | 0 | 0 | 26,752 | 26,752 | 0.0 | 0.0 | 0.0 | 86.0 | 86.0 |
| TOTAL APPROVED OPERATING BUDGET | 131,348 | 123,508 | 119,901 | 120,647 | 746 | 324.1 | 335.3 | 372.0 | 381.0 | 9.0 |

(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 2020 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 8 divisions:

Applications – Provides innovative, efficient, and cost-effective application development and operation. This division applies agile application development practices to ensure on-time and on-budget delivery of both custom-built and selected off-the-shelf software packages.

This division contains the following 6 activities:

- **Development 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 Information Technology (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;
- **Electronic Document Management** – centralizes IT infrastructure support for the various electronic and paper-based records throughout the District. OCTO 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. The team also operates software for secure transfer and storage of digital files, and the rapid development of online forms;
- **Applications Quality Assurance** – implements industry best practices for independent software and system testing for District government agencies. OCTO provides a wide range of testing services including functional, automation, integration, load and performance, and user acceptance. Testing is critical to ensure any new deployment, upgrades, and enhancements meet the expectations and business requirements of OCTO's clients;
- **DMV Application Support** – provides system development, maintenance, and new functional enhancements for the Department of Motor Vehicles (DMV). The DMV team at OCTO administers systems that manage vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, insurance verification, adjudication, law enforcement services, the DMV web portal, and mobile applications;
- **Procurement Application Support** – 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 (DCPS), and delivers a centralized workflow for the procurement function of the District government. The team also developed and operates the District's eInvoicing system; and
- **Human Resource Application Support** – develops and operates the Human Capital Management (HCM) system used by the DC Department of Human Resources (DCHR) to manage the personnel records of all District employees. Maintains and upgrades the system and delivers new functionality as needed to expand and enhance the human resources management and payroll system.

Customer Experience & Telecommunications– centralizes the coordination of end-user-facing IT functions into one division. The division's goal is to provide a higher and more uniform level of customer service and to continuously measure, analyze and improve the level of service.

This division contains the following 5 activities:

- **IT Contract Management** – develops and administers contracts for citywide IT acquisitions. The objective is to leverage the District's size and partnerships to achieve economies of scale and standardization while minimizing transaction costs for customer agencies. This unit also reviews other agencies' IT procurements to ensure coordination and efficiency across the District's IT investments. OCTO also drives and monitors the development of enterprise contracts for IT acquisitions through a centralized contract management and coordination approach;

- **Digital Inclusion Initiative (DII)** – leads OCTO’s efforts to foster technology inclusion through outreach, training and coordination by developing specialized services, public events, and engagement campaigns to empower District residents and small businesses to embrace an expanding digital landscape and bridge the digital divide;
- **OCTO Helps** - provides end-user IT support services to many District agencies and all DCPS schools. OCTO Helps’ support includes 24-hour helpdesk functions and on-site technician support, as requested, using certified technicians who apply industry best practices and tools;
- **Web Services** - 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. The team provides centralized content management and fee-for-service webmaster support for District agencies. Web Services also provides analytics, usability and accessibility services, tools and monitoring to ensure maximum access to information and services for all customers; and
- **Telecommunications Governance** - manages a portfolio of approved vendors and contract vehicles to purchase telecommunications products and services (e.g. landlines, cellular devices, pagers, and data circuits). The team works with all District agencies to monitor and certify telecommunications inventories to manage overall telecommunications operations and costs.

Information Technology Infrastructure – provides the computing infrastructure for the District government’s enterprise systems and agency systems, including database management, messaging and collaboration services, cloud services, and on-premise hosted applications.

This division contains the following 4 activities:

- **Mainframe**– provides mainframe-based application hosting and server-based cross-platform workload automation to several District agencies. For those agencies’ mission-critical applications, the mainframe 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;
- **Enterprise Cloud Information Services (ECIS)**–delivers a cost-effective, highly available, and scalable cloud-computing platform capable of meeting the District’s current and future demands for servers. ECIS hosts 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. ECIS’ core technology focus areas include designing and implementing enterprise-class virtual computing platforms, shared/centralized database services, enterprise storage, backup systems, and links to commercial cloud providers;
- **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. This team also takes the lead in outage response and coordination; and
- **Citywide Email and Collaboration**– provides collaborative email services engineering, operations management, and modernization for the entire District government; manages mobile messaging systems engineering and operations; delivers over 1 million email messages daily to 39,000 electronic mailboxes throughout the District government; completes more than 450 Freedom of Information Act searches per year; and implements and manages the Citywide Active Directory and Identity Management systems.

Information Technology Security– is responsible for the District’s cybersecurity program, which protects the District from more than 1 billion malicious intrusion events every year, including ransomware, denial of service, and phishing attacks. OCTO utilizes a defense-in-depth strategy, layering security defenses to reduce the chance of a successful attack or careless accident. Our layered approach includes minimizing human risk

through required staff training and security protocols; continuously investing in our border security firewalls and intruder detection systems; participating in regional, national, and international information sharing and response coordination; mandating and executing hardware and software security updates/patching to minimize vulnerabilities; and monitoring and responding to all the layers above from OCTO's Security Operations Center.

This division contains the following 3 activities:

- **Security Operations** – 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, law enforcement, privacy, and other information security regulations; and provides an array of information security services for all District government agencies and public partners that conduct daily business activities with the District government. This unit monitors, maintains, and analyzes the District government's security posture on an ongoing basis by performing proactive threat assessments; performs security and breach investigations and maintains a District-wide incident response plan; and manages, assesses, and responds to cybersecurity threats and incidents through continuous monitoring and detection;
- **Identity Management** – 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, law enforcement, privacy, and other information security regulations; and provides an array of information security services for all District government agencies and public partners that conduct daily business activities with the District government. This unit monitors, maintains, and analyzes the District government's security posture on an ongoing basis by performing proactive threat assessments; performs security and breach investigations and maintains a District-wide incident response plan; and manages, assesses, and responds to cybersecurity threats and incidents through continuous monitoring and detection; and
- **Governance, Risk and Compliance** - develops, manages, and maintains policies and standards to provide a structured approach to align IT security with District agencies' objectives, while effectively managing risk and compliance. This unit performs internal audits and manages external audits to ensure compliance with regulatory and privacy requirements. It performs risk assessments and system authorizations in accordance to the National Institute of Standards and Technology risk management framework.

Data– strives to help agencies capture the greatest value from the District's data by facilitating stewardship, analysis, and sharing. The data created and managed by the District government are valuable assets and are independent of the information systems in which the data reside. This team reaches beyond the District government by making data freely and publicly available to the fullest extent possible in consideration of privacy, safety, and security.

This division contains the following 3 activities:

- **D.C. Geographic Information System (GIS)** - provides a geospatial enterprise system comprising data, tools, training 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, planimetric and aerial maps, and the District's Master Address Repository. 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;

- **Data Analytics and Transparency** - specializes in the management and analysis of tabular datasets including the design and storage of data to optimize the searching, analyzing, and sharing of those datasets across District agencies. This team provides enterprise data warehousing and extract-transform-load 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
- **Data Integration Services** - Facilitates the exchange of data between systems. These include "service-oriented architecture suites," "enterprise services buses," and "API gateways." This team pulls these services into one standalone program, reduces redundancy, and captures 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. The capability is being expanded to handle agency's "big data" via a "data lake."

DC-NET - provides internet, VoIP, wireless, data center, and data transport services to more than 70 District agencies, 100+ nonprofit locations, and federal customers. The program provides direction and guidance for the District's networking, telecommunications, and data center functions and operations, ensuring that reliable telecommunication services are provided to District government agencies. The team is responsible for managing the development, design, implementation, maintenance, and expenses of all District government telecommunication and network physical plant.

This division contains the following 2 activities:

- **DC-Net Operations** - 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
- **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.

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 approved program structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table TO0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|--|----------------|--------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 70,035 | 232.6 |
| No Change | | 0 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 70,035 | 232.6 |
| Increase: To support additional FTEs | Multiple Programs | 957 | 6.0 |
| Decrease: To align resources with operational spending goals | Multiple Programs | -106 | 0.0 |
| Decrease: To realize programmatic cost savings in nonpersonal services | Multiple Programs | -425 | 0.0 |
| Decrease: To adjust the Contractual Services budget | Multiple Programs | -2,162 | 0.0 |
| Enhance: To upgrade all Office 365 licenses to E3 licenses | Information Technology Infrastructure | 6,396 | 0.0 |
| Enhance: To support security on-premise operational services | Information Technology Security | 680 | 0.0 |
| Enhance: To establish an IT Governance and Enterprise Architect Program | Customer Experience & Telecom | 450 | 5.0 |
| Enhance: To cover cost of a security incident retainer services | Information Technology Security | 200 | 0.0 |
| Transfer-In: To secure funding from Department of General Services and the Office of the State Superintendent of Education for Office 365 licenses | Information Technology Infrastructure | 560 | 0.0 |
| Reduce: To reduce spending on IT Consultants | Multiple Programs | -105 | 0.0 |
| LOCAL FUNDS: FY 2020 Mayor's Proposed Budget | | 76,480 | 243.7 |
| Reduce: To realize savings in nonpersonal services | DC-Net | -200 | 0.0 |
| Reduce: To realize programmatic cost savings in nonpersonal services | Multiple Programs | -300 | 0.0 |
| Reduce: To adjust the Contractual Services budget | Multiple Programs | -724 | 0.0 |
| LOCAL FUNDS: FY 2020 District's Approved Budget | | 75,255 | 243.7 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE | | 10,095 | 15.9 |
| Increase: To support operational requirements | Multiple Programs | 5,239 | 0.0 |
| Increase: To align Fixed Costs with proposed estimates | Multiple Programs | 226 | 0.0 |
| Decrease: To recognize savings from a reduction in FTEs | Multiple Programs | -145 | -1.0 |
| Decrease: To adjust the Contractual Services budget | Multiple Programs | -1,569 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget | | 13,846 | 14.9 |
| Reduce: To recognize savings in personal services | DC-Net | -147 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget | | 13,700 | 14.9 |
| INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE | | 39,770 | 123.4 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 123 | -1.0 |
| Decrease: To align Fixed Costs with proposed estimates | Multiple Programs | -787 | 0.0 |
| Decrease: To align resources with operational spending goals | Multiple Programs | -1,643 | 0.0 |
| Decrease: To adjust the Contractual Services budget | Multiple Programs | -5,771 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget | | 31,692 | 122.4 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget | | 31,692 | 122.4 |
| GROSS FOR TO0 - OFFICE OF THE CHIEF TECHNOLOGY OFFICER | | 120,647 | 381.0 |

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

FY 2020 Approved Budget Changes

The Office of the Chief Technology Officer's (OCTO) approved FY 2020 gross budget is \$120,646,673, which represents a less than 1 percent increase over its FY 2019 approved gross budget of \$119,900,635. The budget is comprised of \$75,255,178 in Local funds, \$13,699,677 in Special Purpose Revenue funds, and \$31,691,818 in Intra-District funds.

Recurring Budget

No Change: OCTO's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: OCTO's Local funds budget proposal includes a net increase of \$957,306 and 6.0 Full-Time Equivalent (FTEs) positions primarily to support newly created activities in the Customer Experience and Telecommunications division.

In Special Purpose Revenue funds, the proposed budget includes a net increase of \$5,238,650 primarily in the DC-NET division to reflect the cost increases associated with DC-NET hardware maintenance for new and existing services. The agency's budget proposal also includes a net increase of \$226,142 for Telecommunications Fixed Costs to reflect a realignment of DC-NET's Dark Fiber costs.

OCTO's budget proposal for Intra-District funds reflects a net increase of \$122,541, primarily in the DC-NET division, to adjust salary and associated Fringe Benefit costs. The proposal also includes a reduction of 1.0 FTE to properly align the personal services budget.

Decrease: In Local funds, OCTO's budget proposal includes a net decrease of \$106,399 across multiple divisions to reflect cost savings for Information Technology (IT) and office supplies. The agency's budget proposal also reflects a decrease of \$425,043 across multiple divisions for software maintenance in the Citywide Messaging and IT Operations Monitoring program and for reduced printing costs. The agency also proposes cost savings of \$2,162,129 across multiple divisions in Contractual Services to reflect the agency's decreasing reliance on external contractors.

In Special Purpose Revenue funds, OCTO proposes a decrease of \$145,072 and 1.0 FTE to account for the realignment of a position to other funds. The agency also proposes a decrease of \$1,568,590 in Contractual Services primarily in the Information Technology Infrastructure (ITI) division to account for the planned removal of fiber construction.

The Intra-District funds budget proposal includes a reduction of \$786,514 across multiple divisions for Telecommunication Fixed Costs. An additional net adjustment of \$1,642,910 primarily in the ITI division allows OCTO to right-size the budget for hardware and software maintenance. Lastly, a decrease of \$5,771,309 across multiple divisions reflects adjustments to Contractual Services. This reduction primarily impacts Memorandum of Understanding agreements with DC Public Schools, DC-Net, and IT Assessment sweep agencies.

Enhance: OCTO's proposed Local funds budget includes an increase of \$6,396,000 in the ITI division to replace end-of-life legacy software and maintain email and computer operating system functionality for more than 19,000 District government employees. This proposed enhancement will also upgrade all Office 365 licenses to E3 licenses, a lower cost investment than replacing the individual end-of-life software licenses, which will also add user functionality and improve the security posture of the current email, collaboration, and productivity platforms utilized by the District government. To enhance security of proprietary data housed on District IT servers, the agency proposes an increase of \$679,580 in the Information Technology Security division. Specifically, these resources will expand OCTO's ability to perform specialized security functions such as security threat analysis, intrusion prevention, and security design functions. OCTO's proposed Local budget also includes an increase of \$450,000 in the Customer Experience and Telecommunications division to establish an IT Governance and Enterprise Architect program that is designed to increase efficiencies and optimize mission performance of core business processes. Finally, the

proposed Local funds budget includes an increase of \$200,000 in the Information Technology Security division to cover the cost of skilled cyber security experts to respond to large-scale security incidents or breaches and who also specialize in forensic investigation and post breach cleanup.

Transfer-In: The proposed Local funds budget reflects an increase of \$560,000 in the Information Technology Infrastructure division from the Department of General Services and the Office of the State Superintendent of Education to centralize costs of Office 365 licenses.

Reduce: In Local funds, the agency proposes a decrease of \$105,083 across multiple divisions to reflect a decreasing reliance on the use of Information Technology consultants.

District's Approved Budget

Reduce: OCTO's budget reflects a reduction of \$200,000 in the DC-Net division to account for savings for equipment. Additionally, the budget reflects a decrease of \$300,000 across several divisions, primarily to reflect savings for hardware and software costs, and \$724,456 for Contractual Services. This amount is comprised of \$399,456 in the Data division, \$150,000 in the Application Solutions division, \$125,000 in the Information Technology Infrastructure division, and \$50,000 in the Enterprise Customer Experience division.

In Special Purpose Revenue Funds, the budget is reduced by \$146,676 in the DC-Net division to reflect savings in personal services.

Agency Performance Plan*

The Office of the Chief Technology Officer (OCTO) has the following strategic objectives for FY 2020:

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.

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 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 | Provide 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 life cycle 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 |

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 life cycle 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 |
| 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 |

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 - 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 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 |
| | Provides around-the-clock support of desktop products and services for District agencies with | 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 |
|-----------------------|--|-------------------------|
| | 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. | |

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. (5 Activities)

| Activity Title | Activity Description | Type of Activity |
|--|--|-------------------------|
| 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 |
| Strategic Investment Services | Provides program budget coordination and identifies and monitors the agency's ongoing priorities and critical new capital investments. | Daily Service |

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

| Activity Title | Activity Description | Type of Activity |
|-------------------------------|--|-------------------------|
| 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 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of IT Helpdesk Tickets resolved within 1 (one) business day | No | 90.2% | 80% | 83% | 80% | 80% |
| Percent of abandon rate for IT Helpdesk calls | No | 14.7% | 5% | 37.2% | 5% | 5% |
| Percent of calls answered in 30 seconds | No | 57.8% | 80% | 70.6% | 80% | 80% |
| Percent of calls resolved in call center on first call | No | 96.2% | 75% | 98.9% | 75% | 75% |
| Percent of desktop issue tickets resolved within 4 (Four) hours | No | 85.5% | 90% | 87% | 90% | 90% |
| Percent of inquires responded to customers within GIS's Standard Service Level of Agreement (SLA) | No | 90% | 90% | 96.8% | 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 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of OCTO programs whose customers satisfaction rating exceeds target level of 80 (eighty) percent satisfied | No | 93.2% | 80% | 93.1% | 80% | 80% |
| Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC) | No | 99.1% | 50% | 92.3% | 50% | 50% |
| Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance | No | 94.5% | 90% | 95.6% | 90% | 90% |
| Percent of up-time for GIS Services | No | 100% | 99% | 100.1% | 99% | 99% |
| Percent of uptime for all OCTO-supported infrastructure | No | 100% | 99% | 99.9% | 99% | 99% |

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 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Annually add 5 (Five) percent new data-sets to Data Catalog, Dashboards, Reporting Environments and Applications | No | 12.5% | 5% | 8.5% | 5% | 5% |

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. (1 Measure)

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of District with access to public Wifi system | No | 18.3% | 20.1% | 14.7% | 11.3% | 11.3% |

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

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued | No | 13.4 | Not Available | Data Forthcoming | Not Available | Not Available |
| Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent | No | 148.8% | Not Available | Data Forthcoming | Not Available | Not Available |
| Financial Management - Percent of local budget de-obligated to the general fund at the end of year | No | 18% | Not Available | Data Forthcoming | Not Available | Not Available |
| Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days | No | Not Available | Not Available | Data Forthcoming | Not Available | Not Available |
| Human Resource Management - Average number of days to fill vacancy from post to offer acceptance | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |
| Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft | No | 60.8% | Not Available | Data Forthcoming | Not Available | Not Available |
| Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft | No | Not Available | Not Available | 94.2% | Not Available | Not Available |
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal | No | Not Available | Not Available | 85.1% | Not Available | Not Available |
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension | No | 4% | Not Available | Data Forthcoming | Not Available | Not Available |

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 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System | No | 1,079,840 | 1,102,966 | 1,054,184 |

2. Data Transparency and Accountability

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of active dashboard development projects for Citywide Data Warehouse | No | 4 | 44 | 50 |
| Number of Business Intelligence dashboards and reporting environments developed | No | 12 | 62 | 144 |

3. DC Geographic Information Systems - GIS

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of DC government employees who have taken a OCTO’s DC Geographic Information System (GIS) led classes via DC Department of Human Resources’ (DCHR’s) Workforce Development Administration | No | 118 | 177 | 99 |
| Number of geospatial dataset downloads | No | 106,481 | 84,551 | 88,297 |
| Number of users Enterprise GIS via DC GIS Citrix System | No | 503 | 779 | 2014 |

4. DC-NET

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of public WiFi hotspots | No | 720 | 3066 | 1652 |

5. DC Network Operations Center

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of change request managed by Change Advisory Board | No | 283 | 1424 | 1399 |
| Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC) | No | 49,878 | 69,255 | 73,370 |
| Number of support calls received by the NOC to ensure government operations and continuity | No | 8689 | 9690 | 10,725 |

6. Applications Solutions - DMV

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of on-time delivery of releases to | No | 4 | 7 | 4 |

6. Applications Solutions - DMV

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Department of Motor Vehicles (DMV) | | | | |
| Number of transactions processed by the DMV Destiny System | No | 968,190 | 976,989 | 1,054,184 |

7. Human Resource Application Services

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of District residents supported by PeopleSoft Human Capital Management System | No | 110,128 | 5612 | 6984 |
| Number of employees supported by PeopleSoft Human Capital Management System | No | 110,128 | 147,523 | 151,306 |
| Number of federal annuitants supported by PeopleSoft Human Capital Management System | No | 110,128 | 14,791 | 14,685 |
| Number of timesheets processed by PeopleSoft Human Capital Management System | No | 646,268 | 10,608,351 | 10,745,426 |
| Number of transactions processed by PeopleSoft Human Capital Management System | No | 50,465,916 | 12,884,131 | 13,005,011 |

8. Procurement Application Services

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of requisitions processed by the District Procurement System | No | 18,529 | 24,038 | 23,298 |
| Number of transactions processed by the District Procurement System | No | 218,010 | 287,104 | 284,165 |

9. Web Maintenance

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of after-hours support request of web content and maintenance activities | No | 292 | 477 | 521 |

10. Email (citywide messaging)

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of email messages transacted to District electronic mailboxes | No | 42.8 | 89.8 | 184,444,000 |
| Number of email messages transacted within Citywide messaging Infrastructure | No | 330 | 668.5 | 297,750,000 |

11. OCTO Helps

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of help desk support incidents received | No | 155,878 | 223,260 | 117,615 |

12. Digital Inclusion Initiative

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of people who completed digital literacy training | No | 303 | 375 | 381 |
| Total number of residents subscribed to Connect. DC's mobile messaging platform | No | 10,639 | 48,307 | 58,429 |

13. Application Implementation

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of software applications tested | No | 81 | 89 | 79 |
| Number of software development projects initiated and completed | No | 26,121 | 14 | 30 |

14. Identify Management Systems

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of DC agencies using the DC One Card | No | 30 | 40 | 40 |
| Number of DC One Card administrative users supported | No | 1997 | 2990 | 3207 |
| Number of DC One Card issued | No | 35,698 | 51,526 | 39,473 |
| Number of Digital Accounts created for access to DC One Card service portal | No | 151,158 | 170,321 | 244,561 |

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.