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# Office of the Chief Technology Officer

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Table TO0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$123,738,298	\$125,300,551	\$118,157,608	\$133,591,665	13.1
FTEs	347.5	359.3	384.0	388.0	1.0
CAPITAL BUDGET	\$16,306,589	\$36,299,843	\$12,571,635	\$18,371,320	46.1
FTEs	1.0	1.0	1.0	0.0	-100.0

The mission of the Office of the Chief Technology Officer (OCTO) is to empower DC government through technology by providing valued services, advising agencies, and collaboratively governing IT.

## 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 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table TO0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table TO0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>GENERAL FUND</b>												
Local Funds	69,303	67,881	69,802	72,928	3,126	4.5	213.4	226.1	226.4	226.1	-0.3	-0.1
Special Purpose Revenue Funds	12,487	9,817	10,154	12,230	2,076	20.4	13.6	12.2	14.9	15.0	0.1	0.7
<b>TOTAL FOR GENERAL FUND</b>	<b>81,790</b>	<b>77,699</b>	<b>79,955</b>	<b>85,157</b>	<b>5,202</b>	<b>6.5</b>	<b>227.0</b>	<b>238.4</b>	<b>241.3</b>	<b>241.1</b>	<b>-0.2</b>	<b>-0.1</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	0	6,393	0	657	657	N/A	0.0	0.0	0.0	3.0	3.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>0</b>	<b>6,393</b>	<b>0</b>	<b>657</b>	<b>657</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	41,948	41,209	38,202	47,778	9,575	25.1	120.5	120.9	142.7	143.9	1.2	0.8
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>41,948</b>	<b>41,209</b>	<b>38,202</b>	<b>47,778</b>	<b>9,575</b>	<b>25.1</b>	<b>120.5</b>	<b>120.9</b>	<b>142.7</b>	<b>143.9</b>	<b>1.2</b>	<b>0.8</b>
<b>GROSS FUNDS</b>	<b>123,738</b>	<b>125,301</b>	<b>118,158</b>	<b>133,592</b>	<b>15,434</b>	<b>13.1</b>	<b>347.5</b>	<b>359.3</b>	<b>384.0</b>	<b>388.0</b>	<b>4.0</b>	<b>1.0</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table TO0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table TO0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	35,471	39,106	41,574	42,027	454	1.1
12 - Regular Pay - Other	2,350	878	967	895	-72	-7.5
13 - Additional Gross Pay	435	538	255	255	0	0.0
14 - Fringe Benefits - Current Personnel	8,328	8,936	9,617	9,710	93	1.0
15 - Overtime Pay	214	240	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>46,798</b>	<b>49,699</b>	<b>52,413</b>	<b>52,888</b>	<b>475</b>	<b>0.9</b>
20 - Supplies and Materials	412	30	178	86	-92	-51.7
31 - Telecommunications	2,409	2,219	2,309	2,481	172	7.4

**Table TO0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>	<b>Percentage Change*</b>
40 - Other Services and Charges	29,848	35,053	34,485	40,507	6,022	17.5
41 - Contractual Services - Other	38,007	35,564	27,133	36,827	9,694	35.7
70 - Equipment and Equipment Rental	6,265	2,737	1,640	803	-837	-51.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>76,940</b>	<b>75,602</b>	<b>65,744</b>	<b>80,704</b>	<b>14,959</b>	<b>22.8</b>
<b>GROSS FUNDS</b>	<b>123,738</b>	<b>125,301</b>	<b>118,158</b>	<b>133,592</b>	<b>15,434</b>	<b>13.1</b>

\*Percent change is based on whole dollars.

**FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table TO0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	689	678	707	770	63	5.5	5.6	6.0	6.0	0.0
(1030) Property Management	925	722	1,211	864	-346	4.6	5.6	7.0	6.0	-1.0
(1060) Legal Services	494	404	507	553	47	2.8	2.8	3.0	3.0	0.0
(1080) Communications	806	532	758	596	-163	4.6	4.6	5.0	4.0	-1.0
(1090) Performance Management	1,697	2,277	2,471	2,748	277	9.2	11.1	13.0	17.0	4.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>4,611</b>	<b>4,612</b>	<b>5,654</b>	<b>5,531</b>	<b>-123</b>	<b>26.6</b>	<b>29.7</b>	<b>34.0</b>	<b>36.0</b>	<b>2.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	847	870	875	875	0	4.6	4.6	5.0	5.0	0.0
(120F) Accounting Operations	559	547	582	601	19	4.6	4.6	5.0	5.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>1,406</b>	<b>1,417</b>	<b>1,457</b>	<b>1,477</b>	<b>19</b>	<b>9.2</b>	<b>9.3</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>(2000) APPLICATIONS</b>										
(2010) Development and Operations	5,303	6,830	5,579	8,301	2,722	12.0	13.9	14.0	15.0	1.0
(2011) Web Maintenance	2,667	-57	0	0	0	9.2	0.0	0.0	0.0	0.0
(2012) Electronic Document Management	923	644	815	1,742	927	1.9	2.0	1.0	1.0	0.0
(2013) Application Quality Assurance	1,992	2,238	1,636	1,861	224	7.3	7.4	8.0	8.0	0.0
(2015) DMV Application Support	2,562	2,361	2,774	2,474	-300	7.8	7.9	8.0	7.0	-1.0
(2016) DC Geographic Info System (GIS)	3,542	-81	0	0	0	11.9	0.0	0.0	0.0	0.0
(2080) Procurement Application Support	3,257	2,405	3,236	3,655	420	2.8	2.8	3.0	2.0	-1.0
(2081) Human Capital Application Support	4,682	4,686	4,050	3,793	-258	8.3	8.4	9.0	10.0	1.0
(2085) Data Transparency and Accountability - CDW	3,200	-47	0	0	0	8.3	0.0	0.0	0.0	0.0
(2086) Enterprise Data Integration	1,020	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) APPLICATIONS</b>	<b>29,149</b>	<b>18,978</b>	<b>18,090</b>	<b>21,826</b>	<b>3,735</b>	<b>69.5</b>	<b>42.4</b>	<b>43.0</b>	<b>43.0</b>	<b>0.0</b>

**Table TO0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(3000) CUSTOMER EXPERIENCE &amp; TELECOM</b>										
(3020) IT Contract Management	1,261	617	564	1,459	896	9.2	3.7	4.0	10.0	6.0
(3037) Digital Inclusion Initiative (DII)	1,026	986	387	4,346	3,960	1.8	2.8	3.0	5.0	2.0
(3040) OCTO Helps	0	8,730	12,491	14,016	1,524	0.0	62.7	69.0	72.0	3.0
(3050) Web Services	0	2,812	2,597	2,869	273	0.0	9.3	10.0	11.0	1.0
(3060) Telecommunications Governance	0	1,694	1,925	1,799	-126	0.0	11.2	11.0	11.0	0.0
<b>SUBTOTAL (3000) CUSTOMER EXPERIENCE &amp; TELECOM</b>	<b>2,287</b>	<b>14,839</b>	<b>17,963</b>	<b>24,489</b>	<b>6,526</b>	<b>11.0</b>	<b>89.7</b>	<b>97.0</b>	<b>109.0</b>	<b>12.0</b>
<b>(4000) INFORMATION TECHNOLOGY INFRASTRUCTURE</b>										
(4010) Mainframe	7,681	7,246	7,854	7,833	-21	22.0	22.3	23.0	22.0	-1.0
(4015) Data Center Facilities	1,488	-27	0	0	0	4.6	0.0	0.0	0.0	0.0
(4020) Cloud Information Services	10,997	10,927	7,382	9,397	2,015	19.5	20.7	19.0	18.0	-1.0
(4030) Telecommunications Governance	2,474	-71	0	0	0	14.8	0.0	0.0	0.0	0.0
(4035) Citywide IT Operations Monitoring	6,823	4,975	4,456	3,872	-584	17.5	15.8	15.0	14.0	-1.0
(4036) DC Net	30,237	-173	0	0	0	73.2	0.0	0.0	0.0	0.0
(4050) Citywide Email and Collaboration	7,434	11,339	12,550	12,703	153	4.6	3.7	4.0	4.0	0.0
<b>SUBTOTAL (4000) INFORMATION TECHNOLOGY INFRASTRUCTURE</b>	<b>67,133</b>	<b>34,216</b>	<b>32,241</b>	<b>33,804</b>	<b>1,563</b>	<b>156.2</b>	<b>62.5</b>	<b>61.0</b>	<b>58.0</b>	<b>-3.0</b>
<b>(5000) INFORMATION TECHNOLOGY SECURITY</b>										
(5010) Security Operations	7,649	7,305	8,999	8,914	-84	14.7	13.0	16.0	12.0	-4.0
(5020) Identity Management	2,165	1,068	264	301	37	7.4	6.6	0.0	0.0	0.0
(5030) Governance and Risk Compliance	0	482	574	338	-236	0.0	3.7	4.0	3.0	-1.0
<b>SUBTOTAL (5000) INFORMATION TECHNOLOGY SECURITY</b>	<b>9,814</b>	<b>8,854</b>	<b>9,837</b>	<b>9,554</b>	<b>-283</b>	<b>22.1</b>	<b>23.3</b>	<b>20.0</b>	<b>15.0</b>	<b>-5.0</b>
<b>(6000) DATA</b>										
(6010) OCTO Helps	9,338	-48	0	0	0	52.9	0.0	0.0	0.0	0.0
(6020) DC GIS	0	3,545	2,052	2,669	618	0.0	12.0	13.0	13.0	0.0
(6030) Data Analytics and Transparency	0	3,058	1,997	2,515	517	0.0	8.4	9.0	9.0	0.0
(6040) Data Integration Services	0	1,249	814	1,269	455	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (6000) DATA</b>	<b>9,338</b>	<b>7,805</b>	<b>4,863</b>	<b>6,453</b>	<b>1,590</b>	<b>52.9</b>	<b>20.4</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>
<b>(7000) DC-NET</b>										
(7010) DC-Net Operations	0	27,265	27,246	29,646	2,400	0.0	76.6	91.0	89.0	-2.0
(7020) Data Center Facilities	0	920	806	812	7	0.0	5.6	6.0	6.0	0.0
<b>SUBTOTAL (7000) DC-NET</b>	<b>0</b>	<b>28,186</b>	<b>28,052</b>	<b>30,459</b>	<b>2,407</b>	<b>0.0</b>	<b>82.1</b>	<b>97.0</b>	<b>95.0</b>	<b>-2.0</b>
<b>(COV9) CORONA RELIEF FUNDS</b>										
No Activity Assigned	0	6,393	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (COV9) CORONA RELIEF FUNDS</b>	<b>0</b>	<b>6,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>123,738</b>	<b>125,301</b>	<b>118,158</b>	<b>133,592</b>	<b>15,434</b>	<b>347.5</b>	<b>359.3</b>	<b>384.0</b>	<b>388.0</b>	<b>4.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 cyber security 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** – manages 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:

- **DC 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](https://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 Office of the Chief Technology Officer has no division structure changes in the FY 2022 approved budget.



## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table TO0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>69,802</b>	<b>226.4</b>
Removal of One-Time Costs	Multiple Programs	-2,756	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>67,046</b>	<b>226.4</b>
Increase: To support operational requirements	Multiple Programs	2,987	0.0
Decrease: To align Fixed Costs with proposed estimates	Customer Experience & Telecom	-136	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-561	-5.3
Decrease: To adjust the Contractual Services budget	Multiple Programs	-2,572	0.0
Enhance: ARPA - Federal funding for Local Revenue Replacement to support the Devices for Residents: Tech Together Initiative and the Future of Work Study Initiative and the Building Blocks DC IT System	Multiple Programs	27,234	2.0
Enhance: To support the PASS on-premise system	Applications	1,200	0.0
Enhance: To support additional FTE(s)	Multiple Programs	533	3.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>95,730</b>	<b>226.1</b>
Enhance: ARPA - Federal funding for Local Revenue Replacement to restore FTEs	Multiple Programs	524	4.0
Enhance: ARPA - Federal funding for Local Revenue Replacement to restore nonpersonal services	Agency Management	202	0.0
Reduce: To align the budget with planned spending	Multiple Programs	-413	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-524	-4.0
Reduce: ARPA - Federal funding for Local Revenue Replacement primarily to defund the purchasing of IT devices	Customer Experience & Telecom	-22,591	0.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>72,928</b>	<b>226.1</b>
<b>FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Enhance: ARPA - Municipal funding to support the Ease of Doing Business Initiative	Applications	657	3.0
<b>FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget</b>		<b>657</b>	<b>3.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2022 District's Approved Budget</b>		<b>657</b>	<b>3.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE</b>		<b>10,154</b>	<b>14.9</b>
Increase: To adjust the Contractual Services budget	Multiple Programs	1,164	0.0
Increase: To support operational requirements	DC-Net	500	0.0
Increase: To align Fixed Costs with proposed estimates	DC-Net	374	0.0
Increase: To support additional FTE(s)	DC-Net	38	0.1
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>12,230</b>	<b>15.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget</b>		<b>12,230</b>	<b>15.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>38,202</b>	<b>142.7</b>
Increase: To align resources with operational spending goals	Multiple Programs	9,719	0.0
Decrease: To align Fixed Costs with proposed estimates	DC-Net	-66	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-78	1.2
<b>INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>47,778</b>	<b>143.9</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget</b>		<b>47,778</b>	<b>143.9</b>
<b>GROSS FOR TO0 - OFFICE OF THE CHIEF TECHNOLOGY OFFICER</b>		<b>133,592</b>	<b>388.0</b>

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

## FY 2022 Approved Operating Budget Changes

Table TO0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

**Table TO0-6**

<b>Appropriated Fund</b>	<b>FY 2021 Approved</b>	<b>FY 2022 Approved</b>	<b>% Change from FY 2021</b>
Local Funds	\$69,801,510	\$72,927,541	4.5
Federal Payments	\$0	\$656,610	N/A
Special Purpose Revenue Funds	\$10,153,707	\$12,229,712	20.4
Intra-District Funds	\$38,202,391	\$47,777,802	25.1
<b>GROSS FUNDS</b>	<b>\$118,157,608</b>	<b>\$133,591,665</b>	<b>13.1</b>

### Recurring Budget

The FY 2022 recurring budget for OCTO includes a reduction of \$2,755,732 to account for the removal of one-time funding appropriated in FY 2021, of which \$1,224,990 was to support the cost of end-of-life replacement of the Windows 7 Operating System; \$815,073 was for mainframe services; and \$715,669 reflected renewal of critical security operating costs for annual Network Access Control software licensing that is used for endpoint security, system authentication, and network security enforcement.

### Mayor's Proposed Budget

**Increase:** OCTO's proposed Local funds budget includes an increase of \$2,986,931 across multiple divisions to account primarily for Information Technology (IT) hardware and software maintenance in the IT Infrastructure and IT Security divisions.

In Special Purpose Revenue (SPR) funds, the agency's proposed budget increased by \$1,164,191 to support contractual services spending. Additionally, in the DCNet Division, a \$500,000 enhancement is proposed to support an increase to network equipment refresh and \$373,896 to align the budget with projected fixed cost estimates for Telecommunications. Finally, OCTO's personal services budget is increased by \$37,919 and 0.1 Full Time Equivalent (FTE) in the DCNet division.

The proposed Intra-District funds budget reflects an increase of \$9,719,417 across multiple divisions, primarily to support critical IT software maintenance and services for DC Public Schools and the DC Access System (DCAS).

**Decrease:** The proposed Local funds budget includes a decrease of \$136,266 to align the budget with projected fixed costs estimates for Telecommunications in the Customer Experience and Telecom division. The proposed budget includes a decrease of \$561,474 and 5.3 FTEs to realize programmatic cost savings across multiple divisions. In Contractual Services, the proposed budget is decreased by \$2,572,372 to reflect a reduction of the discretionary resource cost of IT Consultant contracts.

The Intra-District funds budget is reduced by \$65,684 to align the budget with projected Fixed Costs estimates for Telecommunications. In addition, the agency proposes a decrease of \$78,322 and 1.2 FTEs to align the personal services budget with projected adjustments primarily in the Customer Experience and Telecom, DC Net, and Application divisions.

**Enhance:** OCTO's proposed Local funds budget includes an increase of \$27,234,000 and 2.0 FTEs from ARPA - Federal funding for Local Revenue Replacement, which is primarily in the Customer Experience and Telecom division, to purchase cellphones, laptops and tablets to support the Devices for Residents: Tech Together initiative and the Future of Work Study initiative; as well as to develop a system for gun violence prevention, which supports the agency's Building Blocks DC: IT system initiative. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. The agency's proposal also reflects an increase of \$1,200,000 in the Applications division to support the PASS on-premise system, and

\$533,000 and 3.0 FTEs across multiple divisions to fund functions supporting changes to collective bargaining that impacts payroll and citywide centralized procurement of technology.

OCTO's proposed ARPA - Municipal Federal Payments budget reflects an increase of \$656,610 and 3.0 FTEs in the Applications division to support the Ease of Doing Business initiative. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act .

### **District's Approved Budget**

**Enhance:** OCTO's approved Local funds budget includes ARPA - Federal funding for Local Revenue Replacement increases of \$524,157 and 4.0 FTEs in personal services across multiple divisions and \$201,900 in the Agency Management divisions to support adjustments made in nonpersonal services across multiple divisions. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Reduce:** To achieve additional savings across the agency, OCTO's Local funds budget includes a reduction of \$413,414 across multiple divisions to align the budget with planned spending. The Local funds budget also reflects a decrease of \$524,157 and 4.0 FTEs across multiple divisions. Finally, the approved budget includes a reduction of \$22,590,541 of ARPA - Federal funding for Local Revenue Replacement in the Customer Experience and Telecom division to reflect savings associated with several programs and services. This reduction includes \$22,045,358 to account for savings from device purchases; and \$545,183 to fund initiatives at the District of Columbia Housing Authority. These adjustments are part of a reallocation of funding supported by Coronavirus Relief funds from the American Rescue Plan Act.

## Agency Performance Plan\*

The Office of the Chief Technology Officer (OCTO) has the following strategic objectives for FY 2022:

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

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
Agency Management	Responsible for critical business issues, organizational development and workforce management.	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)**

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

**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>
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
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)**

<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 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

**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>
Email (citywide messaging)	Provides collaborative email services engineering, operations management and modernization for entirety of the District government; manages mobile messaging systems engineering and operations.	Daily Service
OCTO Helps	Provides around-the-clock support of desktop products and services for District agencies with certified technicians who apply industry best practices with industry-level software tools, combined with service-level agreements to provide solutions for all end-user computer needs.	Daily Service

**5. Achieve excellence in IT management practices - Strengthen 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. (4 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
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.	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of IT Helpdesk Tickets resolved within 1 (one) business day	No	87.8%	80%	60.8%	80%	80%
Percent of abandon rate for IT Helddesk calls	No	9.5%	10%	7.3%	10%	10%
Percent of calls answered in 30 seconds	No	71.2%	80%	71.3%	80%	80%
Percent of calls resolved in call center on first call	No	77.7%	75%	54.7%	75%	75%
Percent of desktop issue tickets resolved within 4 (Four) hours	No	82.9%	90%	88.9%	90%	80%
Percent of inquires responded to customers within GIS's Standard Service Level of Agreement (SLA)	No	2501.4%	90%	94.1%	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. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	No	97%	50%	90.8%	90%	90%
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	No	95.2%	90%	95.7%	90%	90%
Percent of uptime for all OCTO-supported infrastructure	No	99.5%	99%	99%	99.9%	99.9%



**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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Annually add 5 (Five) percent new data-sets to Data Catalog, Dashboards, Reporting Environments and Applications	No	5%	5%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of District with access to public Wifi system	No	13.1%	13.4%	15.8%	14%	16.5%

## 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. DC Network Operations Center

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of change request managed by Change Advisory Board	No	1399	356	1424
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	No	73,370	80,411	84,577
Number of support calls received by the NOC to ensure government operations and continuity	No	10,725	12,000	10,183

### 2. Data Transparency and Accountability

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of active dashboard development projects for Citywide Data Warehouse	No	50	95	55
Number of Business Intelligence dashboards and reporting environments developed	No	144	18	255

### 3. DC Geographic Information Systems - GIS

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
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	99	125	46
Number of geospatial dataset downloads	No	88,297	81,158	96,958

### 4. DC-NET

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of public WiFi hotspots	No	1652	634	2599

### 5. Applications Solutions - DMV

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	No	4	4	5
Number of transactions processed by the DMV Destiny System	No	1,054,184	1,112,163	942,669

### 6. Human Resource Application Services

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of District residents supported by PeopleSoft Human Capital Management System	No	6984	7882	9942
Number of employees supported by PeopleSoft Human Capital Management System	No	151,306	153,029	153,437
Number of federal annuitants supported by PeopleSoft Human Capital Management System	No	14,685	14,561	14,400
Number of timesheets processed by PeopleSoft Human Capital Management System	No	10,745,426	10,738,544	11,053,179
Number of transactions processed by PeopleSoft Human Capital Management System	No	13,005,011	12,693,578	12,815,564

### 7. Procurement Application Services

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of requisitions processed by the District Procurement System	No	23,298	27,902	24,194
Number of transactions processed by the District Procurement System	No	284,165	351,852	320,734

## 8. Web Maintenance

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of after-hours support request of web content and maintenance activities	No	521	573	816

## 9. Email (citywide messaging)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of email messages transacted to District electronic mailboxes	No	184,444,000	111,750,000	83,250,000
Number of email messages transacted within Citywide messaging Infrastructure	No	297,750,000	588,000,000	590,500,000

## 10. OCTO Helps

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of help desk support incidents received	No	117,615	117,265	79,642

## 11. Agency Management

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	No	1,054,184	1,067,283	872,110

## 12. Application Implementation

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of software applications tested	No	79	86	97
Number of software development projects initiated and completed	No	30	16	2

### Performance Plan Endnotes:

\*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

\*\*\*To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.