# Office of the Chief Technology Officer

**www.octo.dc.gov**
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**Table TO0-1**

| Description | FY 2020 Actual | FY 2021 Actual | FY 2022 Approved | FY 2023 Approved | % Change from FY 2022 |
|---|---|---|---|---|---|
| OPERATING BUDGET | $125,300,551 | $137,767,575 | $133,591,665 | $93,323,909 | -30.1 |
| FTEs | | 359.3 | 356.7 | 388.0 | 229.0 | -41.0 |
| CAPITAL BUDGET | $36,299,843 | $16,473,995 | $18,371,320 | $38,339,934 | 108.7 |
| FTEs | | 1.0 | 1.0 | 0.0 | 0.0 | N/A |

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 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table TO0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table TO0-2**
(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | % Change* | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | % Change |
| **GENERAL FUND** | | | | | | | | | | | | |
| Local Funds | 67,881 | 66,198 | 72,928 | 81,062 | 8,134 | 11.2 | 226.1 | 214.1 | 226.1 | 216.0 | -10.1 | -4.5 |
| Special Purpose Revenue Funds | 9,817 | 10,448 | 12,230 | 12,262 | 33 | 0.3 | 12.2 | 13.2 | 15.0 | 13.0 | -2.0 | -13.3 |
| **TOTAL FOR GENERAL FUND** | **77,699** | **76,646** | **85,157** | **93,324** | **8,167** | **9.6** | **238.4** | **227.3** | **241.1** | **229.0** | **-12.1** | **-5.0** |

## Table TO0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | % Change* | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | % Change |
| **FEDERAL RESOURCES** | | | | | | | | | | | | |
| Federal Payments | 6,393 | 12,099 | 657 | 0 | -657 | -100.0 | 0.0 | 0.0 | 3.0 | 0.0 | -3.0 | -100.0 |
| **TOTAL FOR FEDERAL RESOURCES** | **6,393** | **12,099** | **657** | **0** | **-657** | **-100.0** | **0.0** | **0.0** | **3.0** | **0.0** | **-3.0** | **-100.0** |
| **INTRA-DISTRICT FUNDS** | | | | | | | | | | | | |
| Intra-District Funds | 41,209 | 49,023 | 47,778 | 0 | -47,778 | -100.0 | 120.9 | 129.4 | 143.9 | 0.0 | -143.9 | -100.0 |
| **TOTAL FOR INTRA-DISTRICT FUNDS** | **41,209** | **49,023** | **47,778** | **0** | **-47,778** | **-100.0** | **120.9** | **129.4** | **143.9** | **0.0** | **-143.9** | **-100.0** |
| **GROSS FUNDS** | **125,301** | **137,768** | **133,592** | **93,324** | **-40,268** | **-30.1** | **359.3** | **356.7** | **388.0** | **229.0** | **-159.0** | **-41.0** |

*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

# FY 2023 Approved Operating Budget, by Comptroller Source Group

Table TO0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

## Table TO0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | Percentage Change* |
|---|---|---|---|---|---|---|
| 11 - Regular Pay - Continuing Full Time | 39,106 | 38,601 | 42,027 | 27,300 | -14,727 | -35.0 |
| 12 - Regular Pay - Other | 878 | 773 | 895 | 311 | -583 | -65.2 |
| 13 - Additional Gross Pay | 538 | 696 | 255 | 304 | 49 | 19.1 |
| 14 - Fringe Benefits - Current Personnel | 8,936 | 8,826 | 9,710 | 6,208 | -3,502 | -36.1 |
| 15 - Overtime Pay | 240 | 237 | 0 | 0 | 0 | N/A |
| **SUBTOTAL PERSONAL SERVICES (PS)** | **49,699** | **49,133** | **52,888** | **34,124** | **-18,764** | **-35.5** |
| 20 - Supplies and Materials | 30 | 72 | 86 | 35 | -51 | -59.3 |
| 31 - Telecommunications | 2,219 | 4,830 | 2,481 | 2,128 | -353 | -14.2 |
| 40 - Other Services and Charges | 35,053 | 39,683 | 40,507 | 34,452 | -6,055 | -14.9 |
| 41 - Contractual Services - Other | 35,564 | 40,206 | 36,827 | 22,005 | -14,822 | -40.2 |
| 70 - Equipment and Equipment Rental | 2,737 | 3,843 | 803 | 581 | -223 | -27.7 |
| **SUBTOTAL NONPERSONAL SERVICES (NPS)** | **75,602** | **88,634** | **80,704** | **59,200** | **-21,504** | **-26.6** |
| **GROSS FUNDS** | **125,301** | **137,768** | **133,592** | **93,324** | **-40,268** | **-30.1** |

*Percent change is based on whole dollars.

# FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table TO0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 |
| **(1000) AGENCY MANAGEMENT** | | | | | | | | | | |
| (1010) Personnel | 678 | 456 | 770 | 454 | -316 | 5.6 | 5.7 | 6.0 | 4.0 | -2.0 |
| (1030) Property Management | 722 | 908 | 864 | 1,034 | 170 | 5.6 | 6.6 | 6.0 | 7.0 | 1.0 |
| (1050) Financial Services | 0 | 0 | 0 | 1,435 | 1,435 | 0.0 | 0.0 | 0.0 | 9.0 | 9.0 |
| (1060) Legal Services | 404 | 363 | 553 | 455 | -98 | 2.8 | 2.8 | 3.0 | 3.0 | 0.0 |
| (1080) Communications | 532 | 757 | 596 | 292 | -304 | 4.6 | 4.7 | 4.0 | 2.0 | -2.0 |
| (1090) Performance Management | 2,277 | 2,495 | 2,748 | 1,402 | -1,346 | 11.1 | 12.3 | 17.0 | 7.0 | -10.0 |
| **SUBTOTAL (1000) AGENCY MANAGEMENT** | **4,612** | **4,979** | **5,531** | **5,072** | **-459** | **29.7** | **32.2** | **36.0** | **32.0** | **-4.0** |
| **(100F) AGENCY FINANCIAL OPERATIONS** | | | | | | | | | | |
| (110F) Budget Operations | 870 | 901 | 875 | 909 | 34 | 4.6 | 4.7 | 5.0 | 5.0 | 0.0 |
| (120F) Accounting Operations | 547 | 545 | 601 | 575 | -27 | 4.6 | 4.7 | 5.0 | 5.0 | 0.0 |
| **SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS** | **1,417** | **1,446** | **1,477** | **1,484** | **7** | **9.3** | **9.5** | **10.0** | **10.0** | **0.0** |
| **(2000) IT DIGITAL SERVICES** | | | | | | | | | | |
| (2010) Development and Operations | 6,830 | 7,946 | 8,301 | 8,014 | -287 | 13.9 | 13.2 | 15.0 | 15.0 | 0.0 |
| (2011) Web Maintenance | -57 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2012) Electronic Document Management | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 1.0 | 0.0 | -1.0 |
| (2012) Platform Services | 644 | 1,062 | 1,742 | 1,027 | -715 | 2.0 | 0.9 | 0.0 | 3.0 | 3.0 |
| (2013) Application Quality Assurance | 2,238 | 2,356 | 1,861 | 1,508 | -353 | 7.4 | 7.6 | 8.0 | 7.0 | -1.0 |
| (2015) DMV Application Support | 2,361 | 2,370 | 2,474 | 0 | -2,474 | 7.9 | 7.2 | 7.0 | 0.0 | -7.0 |
| (2016) DC Geographic Information System (GIS) | -81 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2020) D.C - Geographic Information Systems (GIS) | 0 | 0 | 0 | 1,981 | 1,981 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 |
| (2025) Data Strategy | 0 | 0 | 0 | 364 | 364 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| (2030) Data Analytics | 0 | 0 | 0 | 1,670 | 1,670 | 0.0 | 0.0 | 0.0 | 4.0 | 4.0 |
| (2035) Enablement | 0 | 0 | 0 | 1,655 | 1,655 | 0.0 | 0.0 | 0.0 | 4.0 | 4.0 |
| (2040) Enterprise Integration Platform (SOA) | 0 | 0 | 0 | 1,023 | 1,023 | 0.0 | 0.0 | 0.0 | 4.0 | 4.0 |
| (2045) Web Services | 0 | 0 | 0 | 3,890 | 3,890 | 0.0 | 0.0 | 0.0 | 16.0 | 16.0 |
| (2050) Citywide Email and Collaboration | 0 | 0 | 0 | 12,304 | 12,304 | 0.0 | 0.0 | 0.0 | 4.0 | 4.0 |
| (2060) Identity Management | 0 | 0 | 0 | 409 | 409 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 |
| (2080) Procurement Application Support | 2,405 | 3,347 | 3,655 | 2,936 | -720 | 2.8 | 2.8 | 2.0 | 2.0 | 0.0 |
| (2081) Human Capital Application Support | 4,686 | 4,300 | 3,793 | 4,027 | 234 | 8.4 | 8.5 | 10.0 | 11.0 | 1.0 |
| (2085) Data Transparency and Accountability-CDW | -47 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (2000) IT DIGITAL SERVICES** | **18,978** | **21,382** | **21,826** | **40,808** | **18,983** | **42.4** | **40.3** | **43.0** | **85.0** | **42.0** |

## Table TO0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 | Actual FY 2020 | Actual FY 2021 | Approved FY 2022 | Approved FY 2023 | Change from FY 2022 |
| **(3000) CUSTOMER SUPPT & TELECOMMUNICATIONS** | | | | | | | | | | |
| (3020) IT Contract Management | 617 | 587 | 1,459 | 0 | -1,459 | 3.7 | 3.8 | 10.0 | 0.0 | -10.0 |
| (3037) Digital Inclusion Initiative (DII) | 986 | 942 | 4,346 | 0 | -4,346 | 2.8 | 2.8 | 5.0 | 0.0 | -5.0 |
| (3040) OCTO Helps | 8,730 | 10,167 | 14,016 | 2,868 | -11,148 | 62.7 | 63.3 | 72.0 | 12.0 | -60.0 |
| (3050) Web Services | 2,812 | 3,012 | 2,869 | 0 | -2,869 | 9.3 | 9.5 | 11.0 | 0.0 | -11.0 |
| (3060) Telecommunications Governance | 1,694 | 3,543 | 1,799 | 1,476 | -323 | 11.2 | 10.3 | 11.0 | 9.0 | -2.0 |
| **SUBTOTAL (3000) CUSTOMER SUPPT & TELECOMMUNICATIONS** | **14,839** | **18,251** | **24,489** | **4,344** | **-20,145** | **89.7** | **89.7** | **109.0** | **21.0** | **-88.0** |
| **(4000) IT OPERATIONS** | | | | | | | | | | |
| (4010) Mainframe | 7,246 | 7,932 | 7,833 | 7,210 | -623 | 22.3 | 21.8 | 22.0 | 17.0 | -5.0 |
| (4015) Data Center Facilities | -27 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (4020) Cloud Information Services | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 18.0 | 0.0 | -18.0 |
| (4020) Enterprise Server Operations | 10,927 | 10,852 | 9,397 | 5,514 | -3,883 | 20.7 | 17.8 | 0.0 | 16.0 | 16.0 |
| (4030) Telecommunications Governance | -71 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (4035) Citywide IT Operations Monitoring | 4,975 | 4,489 | 3,872 | 3,701 | -171 | 15.8 | 14.2 | 14.0 | 14.0 | 0.0 |
| (4036) DC Net | -173 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (4050) Citywide Email and Collaboration | 11,339 | 12,426 | 12,703 | 0 | -12,703 | 3.7 | 3.8 | 4.0 | 0.0 | -4.0 |
| **SUBTOTAL (4000) IT OPERATIONS** | **34,216** | **35,699** | **33,804** | **16,424** | **-17,380** | **62.5** | **57.5** | **58.0** | **47.0** | **-11.0** |
| **(5000) IT SECURITY OPERATIONS** | | | | | | | | | | |
| (5010) Security Operations | 7,305 | 8,835 | 8,914 | 11,288 | 2,373 | 13.0 | 15.1 | 12.0 | 8.0 | -4.0 |
| (5020) Identity Management | 1,068 | 251 | 301 | 0 | -301 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| (5030) Governance and Risk Compliance | 482 | 537 | 338 | 936 | 597 | 3.7 | 3.8 | 3.0 | 3.0 | 0.0 |
| (5040) Endpoint Engineering and Patching | 0 | 0 | 0 | 623 | 623 | 0.0 | 0.0 | 0.0 | 6.0 | 6.0 |
| **SUBTOTAL (5000) IT SECURITY OPERATIONS** | **8,854** | **9,624** | **9,554** | **12,847** | **3,293** | **23.3** | **18.9** | **15.0** | **17.0** | **2.0** |
| **(6000) DATA** | | | | | | | | | | |
| (6010) OCTO Helps | -48 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (6020) DC-Geographic Info Systems (GIS) | 3,545 | 2,448 | 2,669 | 0 | -2,669 | 12.0 | 12.3 | 13.0 | 0.0 | -13.0 |
| (6030) Data Analytics and Transparency | 3,058 | 2,571 | 2,515 | 0 | -2,515 | 8.4 | 8.5 | 9.0 | 0.0 | -9.0 |
| (6040) Data Integration Services | 1,249 | 1,692 | 1,269 | 0 | -1,269 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (6000) DATA** | **7,805** | **6,712** | **6,453** | **0** | **-6,453** | **20.4** | **20.8** | **22.0** | **0.0** | **-22.0** |
| **(7000) DC-NET** | | | | | | | | | | |
| (7010) DC-Net Operations | 27,265 | 30,267 | 29,646 | 11,874 | -17,773 | 76.6 | 82.2 | 89.0 | 13.0 | -76.0 |
| (7020) Data Center Facilities | 920 | 706 | 812 | 472 | -341 | 5.6 | 5.7 | 6.0 | 4.0 | -2.0 |
| **SUBTOTAL (7000) DC-NET** | **28,186** | **30,973** | **30,459** | **12,345** | **-18,113** | **82.1** | **87.9** | **95.0** | **17.0** | **-78.0** |
| **(COV9) CORONA RELIEF FUNDS** | | | | | | | | | | |
| No Activity Assigned | 6,393 | 8,702 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (COV9) CORONA RELIEF FUNDS** | **6,393** | **8,702** | **0** | **0** | **0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **TOTAL APPROVED OPERATING BUDGET** | **125,301** | **137,768** | **133,592** | **93,324** | **-40,268** | **359.3** | **356.7** | **388.0** | **229.0** | **-159.0** |

(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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Division Description
The Office of the Chief Technology Officer operates through the following 7 divisions:

**IT Digital Services (formerly Applications and Data)** – 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 13 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;
- **Platform Services** – 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;
- **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 Strategy** – manages and develops a data strategy and policy. The Chief Data Officer serves as the data strategist responsible ensuring that all data initiatives, classification and communication follow a common method and structure that is defined to provide design solutions that leverage data to display and make informed decisions. This program provides support to the agency in transitioning to the digital transformation journey;
- **Data Analytics** – 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 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;
- **Enablement** – supports District agencies in the learning, adoption, use, and understanding of enterprise technologies to include the evangelization of digital tools that would help agency personnel in their day-to-day work. Provides training to agencies in how to use tools well, improves processes around the adoption and onboarding of tools for agency personnel, and produces materials to support enhanced self-service to increase adoption of enterprise tools with minimal OCTO interaction;

- **Enterprise Integrated Platform (SOA)** – centralizes the management, operations and technical services related to citywide platform and software solutions. The division's goal is to provide standardized management and approach of the citywide adoption of the services, while also driving the development and deployment of new functionality, platforms, and services;
- **Web Services –** establishes, maintains, and implements standards, guidelines, policies, and procedures for maintaining the DC.Gov web portal, which has over 140 District agency websites and is visited more than 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;
- **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 more than 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;
- **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;
- **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 e-Invoicing system; and
- **Human Capital Application Support** – develops and operates the Human Capital Management system used by the D.C. Department of Human Resources 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 Support and Telecommunications –** Centralizes the coordination of end-user-facing IT functions into one division. This 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 2 activities:

- **OCTO Helps –** provides end-user IT support services to several District agencies. This support includes 24-hour helpdesk functions, call center support, and on-site technical support, as requested, using certified technicians who apply industry best practices and tools. Tier 1 and Tier 2 technicians support technology efforts for DCPS. IT support, either on-site or remote, will ensure that information technology software, equipment and systems are managed and maintained to deliver timely services to District school-aged children, faculty and parents; 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.

**IT Operations** – 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 3 activities:

- **Mainframe/Integrated Platform Services (IPS)** – 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 Server Operations** – 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's 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; and
- **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.

**Security Operations** – 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 incident. Our layered approach includes minimizing human risk through required staff training and security protocols; continuously investing in next generation threat mitigation solutions; 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 –** monitors, maintains, and analyzes the District government's security posture through proactive continuous monitoring of events and activities generated by various enterprise systems; investigates and responds to any and all reported cyber threats by District agencies and/or external entities; performs security and breach investigations and maintains a District-wide incident response plan; and builds and maintains relationships with federal and commercial partners to obtain near real-time threat intelligence information to defend and protect against evolving threat landscape;
- **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; and performs vulnerability and security assessments of applications, systems and networks. 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; and
- **Endpoint Engineering and Patching** – specializes in developing and implementing strategies to secure endpoints by developing standard configurations across all endpoints (servers, workstations and network devices); evaluates, tests and deploys secure systems images to protect the District government's technology infrastructure from bad advisories and nation state threat actors; evaluates, tests, and deploys system, application and network patches across all agencies; enforces compliance controls required by 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

**DC-NET –** Provides internet, VoIP, wireless, data center, and data transport services to over 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** – responsible for developing and maintaining computer networks and troubleshoot any problems that arise. DC-NET manages and implements patches to systems and hardware; maintains VoIP networks by managing the telecommunications networks; manages the day-to-day operations by handling unified voice, data, and video services within the District and local area networks; supports a fiber-optic telecommunications platform serving as the core foundation and primary backbone conduit of all technology and telecommunications services used by over 39,000 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 solution.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

### Division Structure Change

The approved division 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 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

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

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|---|---|---|
| **LOCAL FUNDS: FY 2022 Approved Budget and FTE** | | **72,928** | **226.1** |
| Removal of Non-Recurring ARPA Funding | Multiple Programs | -5,370 | -6.0 |
| **LOCAL FUNDS: FY 2023 Recurring Budget** | | **67,558** | **220.1** |
| Increase: To align with YOY increase in technology costs | Multiple Programs | 4,617 | 0.0 |
| Decrease: To recognize savings from a reduction in FTE(s) | Multiple Programs | -1,052 | -13.1 |
| Enhance: To support the Future of Work, DC.gov redesign, and Ease of Doing Business initiatives (one-time) | IT Digital Services | 5,184 | 9.0 |

## Table TO0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|---|---|---|
| Enhance: To provide endpoint and remote cybersecurity | IT Security Operations | 2,350 | 0.0 |
| Enhance: To support Human Capital Management System | IT Digital Services | 1,255 | 0.0 |
| Enhance: To support Risk Management and Vulnerability Remediation (one-time) | IT Security Operations | 1,150 | 0.0 |
| **LOCAL FUNDS: FY 2023 Mayor's Proposed Budget** | | **81,062** | **216.0** |
| Enhance: To support Cybersecurity initiatives (one-time) | IT Security Operations | 2,300 | 0.0 |
| Reduce: To realize savings in nonpersonal services | IT Security Operations | -2,300 | 0.0 |
| **LOCAL FUNDS: FY 2023 District's Approved Budget** | | **81,062** | **216.0** |
| | | | |
| **FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE** | | **657** | **3.0** |
| Removal of Non-Recurring ARPA Funding | IT Digital Services | -657 | -3.0 |
| **FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget** | | **0** | **0.0** |
| No Change | | 0 | 0.0 |
| **FEDERAL PAYMENTS: FY 2023 District's Approved Budget** | | **0** | **0.0** |
| | | | |
| **SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE** | | **12,230** | **15.0** |
| Increase: To align resources with operational spending goals | Multiple Programs | 240 | 0.0 |
| Decrease: To align Fixed Costs with proposed estimates | DC-Net | -38 | 0.0 |
| Decrease: To recognize savings from a reduction in FTE(s) | DC-Net | -169 | -2.0 |
| **SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget** | | **12,262** | **13.0** |
| No Change | | 0 | 0.0 |
| **SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget** | | **12,262** | **13.0** |
| | | | |
| **INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE** | | **47,778** | **143.9** |
| Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process | Multiple Programs | -47,778 | -143.9 |
| **INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget** | | **0** | **0.0** |
| No Change | | 0 | 0.0 |
| **INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget** | | **0** | **0.0** |
| | | | |
| **GROSS FOR TO0 - OFFICE OF THE CHIEF TECHNOLOGY OFFICER** | | **93,324** | **229.0** |

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table TO0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

## Table TO0-6

| Appropriated Fund | FY 2022 Approved | FY 2023 Approved | % Change from FY 2022 |
|---|---|---|---|
| Local Funds | $72,927,541 | $81,061,643 | 11.2 |
| Federal Payments | $656,610 | $0 | -100.0 |
| Special Purpose Revenue Funds | $12,229,712 | $12,262,266 | 0.3 |
| Intra-District Funds | $47,777,802 | $0 | -100.0 |
| **GROSS FUNDS** | **$133,591,665** | **$93,323,909** | **-30.1** |

## Recurring Budget

The FY 2023 Local funds budget for OCTO includes a reduction of $5,369,516 and 6.0 Full Time Equivalents (FTEs) to account for the removal of ARPA Local Revenue Replacement funding appropriated in FY 2022, which primarily supported the agency's Building Blocks and TTDC - Resident Device Program.

The FY 2023 budget for OCTO includes a reduction of $656,610 and 3.0 FTEs in Federal Payments to account for the removal of ARPA Federal funding appropriated in FY 2022 to support the Ease of Doing Business initiative.

## Mayor's Proposed Budget

**Increase:** OCTO's proposed Local funds budget includes a net increase of $4,616,603 across multiple divisions to account for the cost of software licenses, hardware and software maintenance, and endpoint security.

In Special Purpose Revenue (SPR) funds, the agency's proposed budget is increased by $240,190 to align with revenue projections.

**Decrease:** The proposed Local funds budget includes a decrease of $1,052,073 and 13.1 Full Time Equivalents (FTEs) to realign the personal services budget with projected costs.

In Special Purpose Revenue funds, the budget proposal includes a reduction of $38,427 to align the Telecommunications fixed cost with projected estimates in the DC-Net division. Additionally, the budget proposal is decreased by $169,209 and 2.0 FTEs to align with projected personal services costs.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

**Eliminate:** The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of $47,777,803 and 143.9 FTEs in the Intra-District budget for OCTO in comparison to FY 2022.

**Enhance:** In Local funds, the budget proposal reflects an increase of $5,183,882 and 9.0 FTEs to support several one-time initiatives in the IT Digital Services division. This adjustment includes an increase of $2,639,441 and 3.0 FTEs to support license costs for Business Portal Expansion; $1,524,441 and 3.0 FTEs to support the Future of Work initiative, which will assist District agencies and staff in learning about, adopting, using, and understanding software and other digital tools already available on an enterprise scale; and $1,020,000 and 3.0 FTEs to support the DC.gov website redesign by adding a fresh new look and feel to the website, streamlining more than 80 agency domains that live independently under the DC.gov portal, and modernizing the experience for customers. Also in Local funds, OCTO's proposal adds $2,350,000 to support endpoint and remote cybersecurity licenses. Endpoint security enables the agency to protect an "always on" Virtual Private Network (VPN) access to internal applications from District government laptops. Additionally, OCTO's budget proposal of $1,255,206 provides dedicated funding for core Tier 2 operations and maintenance support for PeopleSoft. Finally, to mitigate security risks with data systems, OCTO's proposed budget reflects a one-time increase of $1,150,000 in the IT Security Operations division. This is to support two initiatives: $650,000 to boost risk management and $500,000 to minimize security vulnerabilities that may expose District agencies to security threats.

## District's Approved Budget

**Enhance:** OCTO's approved Local funds budget includes a one-time increase of $2,300,000 in the Security Operations division to support ongoing cybersecurity initiatives.

**Reduce:** The agency's approved Local funds budget is decreased by $2,300,000 in the Security Operations division.

# FY 2023 Approved Full-Time Equivalents (FTEs)

Table TO0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

## Table TO0-7

| | |
|---|---:|
| **Total FY 2023 Approved Budgeted FTEs** | **229.0** |
| **Add: Interagency FTEs budgeted in other agencies but employed by this agency:** | |
| AS0-Office of Finance and Resource Management | 75.0 |
| CB0-Office of the Attorney General for the District of Columbia | 0.8 |
| DB0-Department of Housing and Community Development | 0.5 |
| FR0-Department of Forensic Sciences | 1.0 |
| GA0-District of Columbia Public Schools | 26.0 |
| HC0-Department of Health | 1.0 |
| HT0-Department of Health Care Finance | 2.0 |
| JA0-Department of Human Services | 11.5 |
| JM0-Department on Disability Services | 1.2 |
| KV0-Department of Motor Vehicles | 7.0 |
| RL0-Child and Family Services Agency | 2.0 |
| RM0-Department of Behavioral Health | 4.0 |
| UC0-Office of Unified Communications | 3.0 |
| **Total Interagency FTEs budgeted in other agencies, employed by this agency** | **135.0** |
| **Total FTEs employed by this agency** | **364.0** |

**Note:** Table TO0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 229.0 FTEs.

-It subtracts 0.0 FTEs budgeted in TO0 in FY 2023 who are employed by another agency.

-It adds 135.0 FTEs budgeted in other agencies in FY 2023 who are employed by TO0.

-It ends with 364.0 FTEs, the number of FTEs employed by TO0, which is the FTE figure comparable to the FY 2022 budget.