Office of the Chief Technology Officer

www.octo.dc.gov
Telephone: 202-727-2277

Table TO0-1

Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
OPERATING BUDGET	$143,847,590	$95,807,433	$89,521,504	$106,989,462	19.5
FTEs		320.0	189.2	191.0	216.6	13.4
CAPITAL BUDGET	$22,683,857	$34,877,200	$18,354,824	$24,041,085	31.0
FTEs	0.7	0.0	1.0	2.0	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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table TO0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table TO0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	73,070	83,626	77,820	92,633	14,813	19.0	192.0	178.0	178.0	197.6	19.6	11.0
Special Purpose Revenue Funds	11,987	11,595	11,701	12,656	955	8.2	11.7	8.6	13.0	13.0	0.0	0.0
TOTAL FOR GENERAL FUND	**85,057**	**95,222**	**89,522**	**105,289**	**15,767**	**17.6**	**203.7**	**186.6**	**191.0**	**210.6**	**19.6**	**10.3**

Table TO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
FEDERAL RESOURCES												
Federal Payments	4,000	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Fund - FPRS	0	586	0	1,701	1,701	N/A	0.0	2.6	0.0	6.0	6.0	N/A
TOTAL FOR FEDERAL RESOURCES	**4,000**	**586**	**0**	**1,701**	**1,701**	**N/A**	**0.0**	**2.6**	**0.0**	**6.0**	**6.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra District	54,791	0	0	0	0	N/A	116.3	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**54,791**	**0**	**0**	**0**	**0**	**N/A**	**116.3**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**143,848**	**95,807**	**89,522**	**106,989**	**17,468**	**19.5**	**320.0**	**189.2**	**191.0**	**216.6**	**25.6**	**13.4**

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table TO0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table TO0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	37,020	24,179	24,300	27,520	3,220	13.3
701200C - Continuing Full Time - Others	818	67	0	319	319	N/A
701300C - Additional Gross Pay	2,132	535	301	250	-51	-16.8
701400C - Fringe Benefits - Current Personnel	8,550	5,679	5,492	6,285	794	14.5
701500C - Overtime Pay	158	34	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	**48,677**	**30,494**	**30,092**	**34,374**	**4,282**	**14.2**
711100C - Supplies and Materials	83	39	50	50	0	0.0
712100C - Energy, Communications and Building Rentals	2,560	2,160	2,434	2,055	-379	-15.6
713100C - Other Services and Charges	42,246	34,532	35,115	45,552	10,438	29.7

Table TO0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
713200C - Contractual Services - Other	45,796	27,968	21,380	24,845	3,465	16.2
715100C - Other Expenses	0	35	0	0	0	N/A
717100C - Purchases Equipment and Machinery	4,424	500	338	0	-338	-100.0
717200C - Rentals Equipment and Other	61	80	113	113	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	**95,170**	**65,313**	**59,430**	**72,615**	**13,186**	**22.2**
GROSS FUNDS	**143,848**	**95,807**	**89,522**	**106,989**	**17,468**	**19.5**

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table TO0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	464	437	554	579	25	4.2	4.1	5.0	5.6	0.6
(AFO003) Agency Budgeting and Financial Management Services	911	946	920	952	33	4.2	4.1	5.0	5.0	0.0
(AFO019) Soar Conversion	-15	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	**1,359**	**1,383**	**1,474**	**1,532**	**58**	**8.5**	**8.2**	**10.0**	**10.6**	**0.6**
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP003) Communications	471	281	520	508	-12	3.4	1.6	4.0	4.0	0.0
(AMP011) Human Resource Services	767	421	695	677	-18	5.1	3.3	5.0	5.0	0.0
(AMP014) Legal Services	338	472	546	561	15	2.6	2.5	3.0	3.0	0.0
(AMP019) Property, Asset, and Logistics Management	815	1,056	976	758	-218	5.1	5.8	6.0	4.0	-2.0
(AMP023) Resource Management	0	1,341	1,358	1,555	197	0.0	7.4	8.0	9.0	1.0
(O04702) Performance Management	5,528	1,483	1,331	1,353	22	14.4	5.8	6.0	6.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	**7,919**	**5,053**	**5,425**	**5,412**	**-13**	**30.6**	**26.4**	**32.0**	**31.0**	**-1.0**
(GO0068) APPLICATIONS										
(O06801) Application Quality Assurance	2,154	1,487	1,640	1,652	12	6.8	5.8	7.0	7.0	0.0
(O06802) Development and Operations	9,719	9,730	5,595	6,296	701	10.2	12.4	12.0	14.0	2.0
(O06803) DMV Application Support	2,503	0	0	0	0	5.7	0.0	0.0	0.0	0.0

Table TO0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(O06804) Electronic Document Management	1,820	1,171	1,151	1,421	270	0.8	2.5	1.0	2.0	1.0
(O06805) Human Capital Application Support	4,116	4,277	4,065	4,668	602	8.5	9.1	10.0	10.0	0.0
(O06806) Procurement Application Support	4,103	2,949	2,942	2,942	0	1.7	1.6	2.0	2.0	0.0
(O06807) Data Strategy	0	239	351	1,967	1,616	0.0	1.6	2.0	2.0	0.0
(O06808) Enablement	0	1,397	739	569	-170	0.0	3.3	3.0	2.0	-1.0
SUBTOTAL (GO0068) APPLICATIONS	**24,416**	**21,251**	**16,484**	**19,515**	**3,031**	**33.6**	**36.2**	**37.0**	**39.0**	**2.0**
(GO0069) CUSTOMER EXPERIENCE AND TELECOM										
(O06901) Digital Inclusion Initiative (DII)	4,569	1,482	0	0	0	4.2	0.0	0.0	0.0	0.0
(O06902) IT Contract and Management	1,165	0	0	0	0	8.5	0.0	0.0	0.0	0.0
(O06903) OCTO Helps	15,038	2,620	2,971	2,611	-360	58.9	9.9	10.0	10.0	0.0
(O06904) Telecommunications Governance	1,945	1,361	1,437	1,410	-27	9.3	7.4	8.0	8.0	0.0
(O06905) Web Services	3,265	3,651	3,228	3,221	-7	9.3	13.2	12.0	11.0	-1.0
SUBTOTAL (GO0069) CUSTOMER EXPERIENCE AND TELECOM	**25,983**	**9,113**	**7,636**	**7,242**	**-395**	**90.3**	**30.5**	**30.0**	**29.0**	**-1.0**
(GO0070) DATA										
(O07001) Data Analytics and Transparency	2,771	1,933	1,900	1,641	-259	7.6	3.3	4.0	4.0	0.0
(O07002) Data Integration Services	1,402	1,693	1,387	1,496	110	0.0	3.3	4.0	5.0	1.0
(O07003) DC-Geographic Info Systems (GIS) Services	2,989	1,939	2,385	2,568	183	11.0	8.2	10.0	10.0	0.0
SUBTOTAL (GO0070) DATA	**7,162**	**5,564**	**5,672**	**5,706**	**33**	**18.6**	**14.8**	**18.0**	**19.0**	**1.0**
(GO0071) DC-NET										
(O07101) Data Center Facilities Services	1,024	451	383	386	3	5.1	3.3	3.0	3.0	0.0
(O07102) DC-Net Operations	31,893	11,293	11,204	13,575	2,370	71.5	11.2	13.0	19.0	6.0
SUBTOTAL (GO0071) DC-NET	**32,917**	**11,744**	**11,587**	**13,961**	**2,373**	**76.6**	**14.5**	**16.0**	**22.0**	**6.0**
(GO0072) INFORMATION TECHNOLOGY INFRASTRUCTURE										
(O07201) Citywide Email and Collaboration	12,871	12,408	15,703	15,345	-358	3.4	3.3	5.0	4.0	-1.0
(O07202) Citywide IT Operations Monitoring	4,078	3,728	3,782	3,829	47	11.9	11.5	13.0	13.0	0.0
(O07203) Cloud Information Services	9,828	5,510	5,864	6,528	664	15.1	13.2	14.0	14.0	0.0
(O07204) Mainframe Support Services	7,930	7,093	2,108	7,614	5,506	18.7	14.0	0.0	19.0	19.0
SUBTOTAL (GO0072) INFORMATION TECHNOLOGY INFRASTRUCTURE	**34,707**	**28,739**	**27,457**	**33,316**	**5,860**	**49.0**	**42.0**	**32.0**	**50.0**	**18.0**

Table TO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(GO0073) INFORMATION TECHNOLOGY SECURITY										
(O07301) DC One Card Services	299	435	487	495	8	0.0	2.5	3.0	3.0	0.0
(O07302) IT Governance, Risk, and Compliance (GRC)	285	736	353	401	48	2.6	2.5	2.0	2.0	0.0
(O07303) Security Operations	8,800	11,281	11,661	18,122	6,461	10.2	6.6	6.0	7.0	1.0
(O07304) Endpoint Engineering and Patching	0	508	1,284	1,288	4	0.0	4.9	5.0	4.0	-1.0
SUBTOTAL (GO0073) INFORMATION TECHNOLOGY SECURITY	**9,384**	**12,961**	**13,786**	**20,306**	**6,521**	**12.7**	**16.5**	**16.0**	**16.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**143,848**	**95,807**	**89,522**	**106,989**	**17,468**	**320.0**	**189.2**	**191.0**	**216.6**	**25.6**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity.** For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office.** Additional information on this agency's interagency agreements can be found in **Appendix H.** All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

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 7 activities:

- **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;
- **Application Development and Operations**–Consists of multiple management and program management functions including agency relationship management and business services, project management, and enterprise contracts. The project management function provides review and approval of IT projects as part of the Project Initiation Phase and during the project life cycle to improve the quality and 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-premises 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 rapid development of online forms; for the procurement function of the District government. The team also developed and operates the District's invoicing system;
- **Human Capital Application Support**– develops and operates the Human Capital Management system used by the DC 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;
- **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, and delivers a centralized workflow;
- **Data Strategy** –manages and develops a data strategy and policy. The Chief Data Officer serves as the data strategist responsible for ensuring that all data initiatives, classifications and communications 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 transition to the digital transformation journey; and
- **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.

Customer Experience and Telecom – 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 services and user experience, and to also continuously measure, analyze and improve overall effectiveness and customer satisfaction.

This division contains the following 3 activities:

- **OCTO Helps –**provides end-user IT support services to several District agencies. OCTO Helps' 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;
- **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; and
- **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, which 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 u accessibility services, tools, and monitoring to ensure maximum access to information and services for all customers.

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:

- **Data Analytics Transparency**– specializes in the management and analyses of tabular datasets including the design and storage of data to optimize the searching, analyzing, and sharing of the 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;
- **Data Integration Services– Facilities** 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. This capability is being expanded to handle agencies' "big data via a data lake";
- **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, policymaking, 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.

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 telecommunications and the network physical plant.

This division contains the following 2 activities:

- **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; and
- **DC-NET Operations**– responsible for developing and maintaining computer networks and troubleshooting 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 DC's public schools, public libraries, community centers, health clinics, public safety agencies, administrative offices, and District government public Wi-Fi networks.

Information Technology Infrastructure – Centralizes the management, operations and technical services related to citywide platform and software solutions. The division's goal is to provide a standardized management and approach of the citywide adoption of the services, while also driving the development and deployment of the new functionality, platforms and services.

This division contains the following 4 activities:

- **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;
- **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;
- **Cloud Information Services (ECIS) –** delivers a cost-effect, 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
- **Mainframe Support Services** – 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, applications diagnostic support, performance and tuning, capacity planning, and disaster recovery.

Information Technology Security – 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 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 4 activities:

- **DC One Card Services –** 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 and response plan; and manages, assesses, and responds to cybersecurity threats and incidents through continuous monitoring and detection;

- **IT Governance, Risk Compliance (GRC)** – 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 with the National Institute of Standards and Technology's risk management framework;
- **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 response planning; and builds and maintains relationships with federal and commercial partners to obtain near real-time threat intelligence information to defend and protect against an evolving threat landscape; 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 systems, applications 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.

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 Office of the Chief Technology Officer has no division structure changes in the FY 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table TO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		**77,820**	**178.0**
Removal of One-Time Funding	Multiple Programs	-5,150	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		**72,670**	**178.0**
Increase: To align resources with operational spending goals	Multiple Programs	1,815	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	186	-1.0
Decrease: To align fixed cost with proposed estimates	Customer Experience and Telecom	-15	0.0
Enhance: To support data and platform security	Information Technology Security	6,000	0.0

Table TO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support Artificial Intelligence Capacity Building and the Business Portal (one-time)	Applications	2,734	2.0
Enhance: To support IT Assessment	Multiple Programs	2,037	0.0
Enhance: To support Risk Mitigation and Vulnerability Remediation (one-time)	Information Technology Security	1,150	0.0
Enhance: To provide licensing for Capital IT System	Applications	500	0.0
Transfer-In/Enhance: To reflect multiple programmatic initiatives	Multiple Programs	5,555	18.6
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		**92,633**	**197.6**
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		**11,701**	**13.0**
Increase: To support operational requirements	Multiple Programs	1,442	0.0
Decrease: To offset projected adjustments in personnel services costs	DC-Net	-123	0.0
Decrease: To align fixed cost with proposed estimates	DC-Net	-365	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		**12,656**	**13.0**
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		**0**	**0.0**
Increase: To adjust the Contractual Services budget	DC-Net	890	0.0
Increase: To support additional FTE(s)	Multiple Programs	811	6.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		**1,701**	**6.0**
GROSS FOR TO0 - OFFICE OF THE CHIEF TECHNOLOGY OFFICER		**106,989**	**216.6**

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table TO0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table TO0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	$77,820,476	$92,633,030	19.0
Special Purpose Revenue Funds	$11,701,028	$12,655,730	8.2
Federal Grant Fund - FPRS	$0	$1,700,701	N/A
GROSS FUNDS	**$89,521,504**	**$106,989,462**	**19.5**

Mayor's Proposed Budget

Increase: In Local funds, OCTO's proposed budget includes a net increase of $1,814,849 across multiple divisions to support the agency's core operations in Information Technology (IT) contracts and software and hardware maintenance. The proposed Local funds budget also includes a net increase of $186,459 across multiple divisions to support personnel service adjustments, offset by a reduction of 1.0 Full-Time Equivalent (FTE) to align the budget with projected staffing needs.

In Special Purpose Revenue (SPR) funds, the proposed budget reflects a net increase of $1,442,483, across multiple divisions, primarily in the DC-Net division, to align the budget for IT hardware and software maintenance with projected revenues.

The Federal Grant funds proposed budget increase by $889,685 in non-personal services and by $811,016 and 6.0 FTEs in personal services in the DCNET division to support to support the DC State Broadband and Digital Equity Office.

Decrease: OCTO's Local funds budget proposal reflects a decrease of $14,793 in the Customer Experience and Telecom division to align telecommunications fixed costs with proposed estimates.

In Special Purpose Revenue funds, the proposed budget includes decreases of $123,275 to align personnel services with projected revenues; and $364,506 to align telecommunications fixed costs with proposed estimates in the DC-Net division.

Enhance: OCTO's proposed Local budget proposal includes several initiatives that aim to move the agency closer to fulfilling its core mission, which is providing IT enterprise-wide resources and services to the stakeholders and citizens of the District of Columbia. Those initiatives include: $6,000,000 in the Information Technology Security division to cover anticipated cost increases in data and platform security software; a one-time increase of $2,734,176 and 2.0 FTEs in the Applications division, which consists of $1,729,176 and 1.0 FTE to support the development of an Artificial Intelligence (AI) strategy for the District; and $1,005,000 and 1.0 FTE to continue the development and operations of the DC Business Portal; $2,036,763 across multiple divisions to align the IT Assessment budget with projected service needs; $1,150,000 in one-time funding, which consists of $650,000 to support risk mitigation; and $500,000 for vulnerability remediation in the Information Technology Security division; and $500,000 in the Applications division provides licensing services to cover the operating cost of impact of capital for the Capital IT System.

Transfer-In/Enhance: OCTO's proposed Local budget also reflects an overall increase of $5,555,100 and 18.6 FTEs across multiple divisions. This proposed adjustment includes increases of $2,129,327 in restoration costs to the mainframe; $1,975,265 to reflect the transfer of 10.2 FTEs from the Department of Motor Vehicles; $666,495 to reflect the transfer of 4.3 FTEs from the Office of the Chief Financial Officer; $624,292 to reflect the transfer of 4.1 FTEs from the Department of Employment Services; and $575,000 and 2.0 FTEs to support the development and operations for the DC.gov 2.0 web platform. These increases are offset by decreases of $15,296 in vacancy savings; $37,500 to reflect savings in supplies; $93,750 for savings associated with professional services fees; and $268,733 to reflect the elimination of 2.0 vacant FTEs.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table TO0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table TO0-7

Total FY 2025 Proposed Budgeted FTEs	**216.6**
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
AS0-Office of Finance and Resource Management	73.0
CB0-Office of the Attorney General for the District of Columbia	1.0
DB0-Department of Housing and Community Development	0.6
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	1.9
JA0-Department of Human Services	6.4
JM0-Department on Disability Services	1.2
KV0-Department of Motor Vehicles	6.0
RL0-Child and Family Services Agency	2.1
RM0-Department of Behavioral Health	4.0
UC0-Office of Unified Communications	3.8
Total Interagency FTEs budgeted in other agencies, employed by this agency	**128.0**
Total FTEs employed by this agency	**344.6**

Note: Table TO0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 216.6 FTEs.

-It subtracts 0.0 FTEs budgeted in TO0 in FY 2025 who are employed by another agency.

-It adds 128.0 FTEs budgeted in other agencies in FY 2025 who are employed by TO0.

-It ends with 344.6 FTEs, the number of FTEs employed by TO0, which is the FTE figure comparable to the FY 2024 budget.