
Office of the Chief Technology Officer

www.octo.dc.gov

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$73,131,273	\$70,770,173	\$77,708,049	9.8
FTEs	312.4	310.8	288.2	-7.3

Leverage the power of technology to improve service delivery, drive innovation, and bridge the digital divide to build a world-class city.

Summary of Services

The Office of the Chief Technology Officer (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. Department performance expectations in FY 2013 are listed by functional division.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table TO0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table T00-1

(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	46,089	29,757	34,249	39,974	5,725	16.7
Special Purpose Revenue Funds	3,465	8,813	9,040	10,943	1,903	21.1
Total for General Fund	49,553	38,570	43,289	50,917	7,628	17.6
Federal Resources						
Federal Grant Funds	561	2,802	2,788	2,498	-289	-10.4
Total for Federal Resources	561	2,802	2,788	2,498	-289	-10.4
Private Funds						
Private Grant Funds	0	29	0	0	0	N/A
Total for Private Funds	0	29	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	35,807	31,731	24,693	24,292	-401	-1.6
Total for Intra-District Funds	35,807	31,731	24,693	24,292	-401	-1.6
Gross Funds	85,921	73,131	70,770	77,708	6,938	9.8

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table TO0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table T00-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	236.1	176.8	210.0	195.5	-14.5	-6.9
Special Purpose Revenue Funds	0.0	0.0	0.0	7.8	7.8	N/A
Total for General Fund	236.1	176.8	210.0	203.4	-6.6	-3.2
Intra-District Funds						
Intra-District Funds	62.5	135.5	100.8	84.8	-15.9	-15.8
Total for Intra-District Funds	62.5	135.5	100.8	84.8	-15.9	-15.8
Total Proposed FTEs	298.6	312.4	310.8	288.2	-22.6	-7.3

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table T00-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table T00-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	26,309	22,833	25,220	23,956	-1,264	-5.0
12 - Regular Pay - Other	1,726	2,252	2,827	2,908	81	2.9
13 - Additional Gross Pay	1,124	1,084	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	5,418	5,196	5,347	5,596	249	4.6
15 - Overtime Pay	138	11	0	0	0	N/A
Subtotal Personal Services (PS)	34,714	31,377	33,395	32,460	-935	-2.8
20 - Supplies and Materials	116	86	213	148	-65	-30.4
30 - Energy, Comm. and Building Rentals	1,353	122	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	2,622	1,272	1,205	1,425	220	18.3
32 - Rentals - Land and Structures	5,357	93	488	37	-451	-92.4
33 - Janitorial Services	143	0	0	0	0	N/A
34 - Security Services	1,342	0	0	0	0	N/A
35 - Occupancy Fixed Costs	315	0	0	0	0	N/A
40 - Other Services and Charges	12,701	10,969	10,702	17,136	6,434	60.1
41 - Contractual Services - Other	26,058	25,105	20,295	24,607	4,313	21.2
50 - Subsidies and Transfers	0	2,281	1,644	1,002	-643	-39.1
70 - Equipment and Equipment Rental	1,199	1,827	2,828	892	-1,935	-68.4
Subtotal Nonpersonal Services (NPS)	51,208	41,755	37,375	45,248	7,873	21.1
Gross Funds	85,921	73,131	70,770	77,708	6,938	9.8

*Percent change is based on whole dollars.

Division Description

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

Application Solutions – provides innovative, efficient, and cost-effective application development for the District government and District residents. This division applies standard application development practices to guarantee on-time and on-budget delivery of both custom-built and some selected standard, off-the-shelf software packages.

This division contains the following 9 activities:

- **Application Implementation** – provides project management, application development, application implementation, technical consultations, and application maintenance and support for District agencies to enhance information flow and responsiveness to citizens and to make government more efficient;
- **Web Maintenance** – establishes, maintains, and implements standards, guidelines, policies, and procedures for maintaining the DC.Gov web portal, which is used by hundreds of thousands of District residents, businesses, and visitors. The team provides centralized content management and fee-for-service webmaster support for District agencies;
- **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;
- **Applications Quality Assurance** – implements industry best practices for independent software testing, configuration management, database support, application integration, and enterprise content management; assures that deployed applications and tools meet standards set by OCTO; and tests applications for high quality and industry standards for functionality, performance, and capacity planning;
- **DMV Application Solutions** – provides system development, maintenance and new functional enhancements for Department of Motor Vehicles' (DMV's) business applications, which support vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, insurance verification, adjudication, and law enforcement services with on-site and back-office services, the DMV web portal, and mobile application development;
- **D.C. Geographic Information System (GIS)** – provides critical geospatial data to District government agency staff within public safety, economic development, education, transportation, city planning and operations areas. Maintaining accurate geospatial data and reliable systems and applications (and other customer services) improves quality and maximizes the efficiency of District government services through the application of geospatial technology. The program also serves the general public by publishing and sharing geospatial data freely to the fullest extent possible with appropriate privacy and security protections;
- **Procurement Application Services** – supports the Office of Contracting and Procurement by maintaining and enhancing the Procurement Automated Support System (PASS), which enables purchasing, receiving of goods, and contract compliance for all District agencies (including the District of Columbia Public Schools); and delivers a centralized workflow for the procurement function of the District government;
- **Human Resource Application Services** – operates the Human Capital Management technology used by all District employees and the D.C. Department of Human Resources (DCHR). Maintains and upgrades the system and delivers new functionality as needed to expand and enhance the human resources management and payroll system that serves all District employees; and
- **Data Transparency and Accountability** – collects, analyzes, and publishes government data for easy consumption for both the government and the general public. This program operates a series of applications and data reporting services as a centralized hub for the exchange of citywide data; specialized data sets requested by agencies; and web-accessible "transparency data" on government operations for the public, the Office of the City Administrator, and for District agencies.

Program Management Office – provides management, business consulting services, and business application support to agencies to effectively develop and maintain new technology applications and improve service delivery through effective integration of technology solutions.

This division contains the following 3 activities:

- **Agency Technology Oversight and Support** – consists of multiple management and program management type functions including: agency relationship management and business services, project management, and enterprise contracts. The agency relationship management function acts as the point of contact between all agencies and OCTO and enhances District technology projects with partnership across agency Information Technology (IT) representatives to ensure IT project alignment, cost efficiency, and success. The project management function provides review and approval of IT projects as part of the Project Initiation Phase and during the project life cycle to improve the quality, consistency and performance of IT projects. The enterprise contract function reviews District-wide technology contracts for cost avoidance opportunities;
- **Strategic Investment Support** – provides program budget coordination and identifies and monitors the agency's ongoing priorities and critical new capital investments. The services are provided through routinely generating reliable cost metrics and performance analysis, benchmarking, profitability models, and undertaking value-added activities that support overall strategic decision-making and mission performance. This activity provides end users with insight and understanding to make optimal decisions and transform data into strategic and profitable business goals; and
- **Regional and Community Technology Initiatives** – provides digital divide outreach and coordination in support of OCTO's objective to bridge the digital divide; and develops specialized public events, services, and campaigns for engagement with the general public on Digital Inclusion initiatives.

Shared Infrastructure Services – provides the technology infrastructure foundation for the entire District government's enterprise technology, including a vast high speed digital network, wireless networking services, telecommunications services, database management, messaging and collaboration services, Cloud services and hosted applications, Citywide IT security services, desktop support and management, mainframe and financial system hosted environments, Network Operations Center, a Security Operation Center, disaster readiness services, inter-government cooperative services, data center-based mainframe services and state-of-the-art IT systems.

This division contains the following 7 activities:

- **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; and sustains the mainframe hardware and software that support mission-critical applications used by DMV, Department of Employment Services, Office of the Chief Financial Officer, and University of the District of Columbia;
- **Data Center Facilities** – maintains the premises for OCTO's data center sites, including facilities operations and upgrade, resource allocation and access control, power management, site security, with consideration for environmentally-friendly solutions;
- **Server Operations** – provides operational support 24 hours per day, 7 days per week of District government mission-critical systems and applications, the DC.Gov portal, associated databases, virtual infrastructure (private cloud), enterprise storage systems, and business continuity and disaster recovery for all the supported environments;
- **Telecommunications Governance** – manages a portfolio of approved vendors and contract vehicles to purchase telecommunications products and services, complying with procurement guidelines, and works with all District agencies to monitor and certify telecommunications inventories (e.g. landlines, cellular devices, pagers, data circuits) to best manage overall telecommunications operations;

- **D.C. Network Operations Center** – 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;
- **Email (Citywide Messaging)** – provides collaborative email services engineering, operations management and modernization for entirety of the District government; mobile messaging systems engineering and operations; delivers over one million email messages daily to 39,000 electronic mailboxes throughout the District government; completes more than 450 Freedom of Information Act searches per year; implements and manages Citywide Active Directory and Identity Management systems for all user logins; manages centralized LDAP systems for specialized application authentication, and creates specialized mobility solutions; and
- **DC-Net** – supplies a fiber-optic telecommunications platform serving as the core foundation and primary backbone conduit of all technology and telecommunications services used by over 35,000 District employees; and manages secure voice, video, and data services throughout the District, supporting District agencies including public schools, public libraries, community centers, health clinics, public safety agencies, administrative offices, and District government public Wi-Fi networks.

Information Security – is responsible for the citywide information security platform and policies as well as credentialing for District employees.

This division contains the following 2 activities:

- **Information Security** – deploys an effective information security architecture that mitigates technical vulnerabilities in the District Wide Area Network serving District agencies, provides a secure network environment for all District government buildings, and ensures compliance with health information security regulations; and
- **Identity Management System** – manages the District’s credentialing system used by employees and residents.

Technology Support Services – provides support 24 hours per day, 7 days per week for OCTO-supported applications and hardware throughout the District government. The IT ServUs activity provides support of desktop products and services to District agencies with certified technicians who apply industry best practices and industry-level software tools, combined with service-level agreements that provide solutions for all end-user computer needs.

Agency Management Program – 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 performance-based budgeting.

Division Structure Change

The Office of the Chief Technology Officer has no division structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table TO0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table TO0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Personnel	250	196	583	388	2.8	2.0	2.0	0.0
(1030) Property Management	633	735	803	68	3.7	4.0	4.0	0.0
(1090) Performance Management	1,050	1,008	2,223	1,215	7.4	7.0	13.0	6.0
Subtotal (1000) Agency Management Program	1,933	1,939	3,609	1,670	13.8	13.0	19.0	6.0
(100F) Agency Financial Operations								
(110F) Budget Operations	728	725	756	31	6.4	6.0	6.0	0.0
(120F) Accounting Operations	339	428	414	-15	4.6	5.0	5.0	0.0
Subtotal (100F) Agency Financial Operations	1,067	1,153	1,169	16	11.1	11.0	11.0	0.0
(2000) Application Solutions								
(2010) Application Implementation	3,285	3,153	3,675	522	15.5	11.5	12.0	0.5
(2011) Web Maintenance	1,534	1,664	1,489	-175	6.9	11.0	10.0	-1.0
(2012) Filenet	440	0	637	637	4.6	0.0	0.0	0.0
(2013) Application Quality Assurance	2,220	1,924	1,293	-631	8.6	9.7	9.0	-0.7
(2015) DMV Application Solutions	1,369	1,557	1,552	-6	6.9	8.6	7.0	-1.6
(2016) DC Geographic Information System-GIS	2,379	2,621	2,692	71	9.7	9.8	11.0	1.2
(2030) Telecommunications	-18	0	0	0	0.0	0.0	0.0	0.0
(2035) Dc Network Operations Center (DCNOC)	-6	0	0	0	0.0	0.0	0.0	0.0
(2037) Wireless/NCR-IP	323	0	0	0	0.0	0.0	0.0	0.0
(2055) Service Desk	-1	0	0	0	0.0	0.0	0.0	0.0
(2070) Technology Acquisitions	549	0	0	0	0.0	0.0	0.0	0.0
(2080) Procurement Application Services	1,085	1,246	1,239	-7	3.7	4.0	4.0	0.0
(2081) Human Resource Application Services	1,630	2,112	2,407	295	8.3	9.0	6.0	-3.0
(2085) Data Transparency and Accountability	744	667	526	-142	2.9	4.0	2.0	-2.0
(2090) Remedy Services	0	752	0	-752	0.0	6.0	0.0	-6.0
Subtotal (2000) Application Solutions	15,535	15,696	15,509	-187	67.1	73.6	61.0	-12.6
(3000) Program Management Office								
(3010) Agency Technology Oversight and Support	2,839	2,323	1,817	-506	24.9	16.0	10.0	-6.0
(3020) Strategic Investment Support	376	34	702	668	4.6	0.0	6.5	6.5
(3037) Regional and Community Tech Initiatives	3,037	1,738	1,795	57	3.7	1.0	1.0	0.0
Subtotal (3000) Program Management Office	6,252	4,096	4,315	219	33.2	17.0	17.5	0.5

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Table T00-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(4000) Shared Infrastructure Services								
(4010) Mainframe Operations	5,387	6,692	6,920	228	16.0	30.0	21.0	-9.0
(4015) Data Center Facilities	425	443	851	408	1.9	3.0	4.0	1.0
(4020) Server Operations	4,191	5,223	5,143	-81	9.9	21.5	15.0	-6.5
(4030) Telecommunications Governance	1,617	1,715	1,858	143	15.0	12.0	13.0	1.0
(4035) DC Network Operations Center (DCNOC)	3,932	3,247	3,851	604	18.7	15.8	16.0	0.2
(4036) DC Net	19,319	18,283	20,182	1,900	51.9	43.0	48.7	5.7
(4050) E-Mail	2,035	1,879	3,381	1,502	3.5	4.0	3.0	-1.0
Subtotal (4000) Shared Infrastructure Services	36,906	37,482	42,185	4,703	116.8	129.2	120.7	-8.5
(5000) Information Security								
(5010) Information Security	1,971	2,023	2,924	900	8.3	7.0	5.0	-2.0
(5020) Identity Management Systems	37	746	824	77	0.0	4.0	4.0	0.0
Subtotal (5000) Information Security	2,008	2,770	3,748	978	8.3	11.0	9.0	-2.0
(6000) Technology Support Services								
(6010) IT Servus	7,790	7,168	7,173	6	58.5	56.0	50.0	-6.0
(6020) Applications Support	1,639	467	0	-467	3.5	0.0	0.0	0.0
Subtotal (6000) Technology Support Services	9,430	7,635	7,173	-462	62.0	56.0	50.0	-6.0
Total Proposed Operating Budget	73,131	70,770	77,708	6,938	312.4	310.8	288.2	-22.6

(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 in the agency's divisions, please refer to **Schedule 30-PBB, Program Summary by Activity** in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Office of the Chief Technology Officer's (OCTO's) proposed FY 2013 gross budget is \$77,708,049, which represents a 9.8 percent increase over its FY 2012 approved gross budget of \$70,770,173. The budget is comprised of \$39,974,021 in Local funds, \$2,498,350 in Federal Grants funds, \$10,943,228 in Special Purpose Revenue funds, and \$24,292,451 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCTO's FY 2013 CSFL budget is \$39,924,918, which represents a \$5,676,044, or 16.6 percent, increase over the FY 2012 approved Local funds budget of \$34,248,874.

Major CSFL Cost Drivers

The FY 2013 CSFL calculated for OCTO included another adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$5,094,000 to account for the operating budget impact of capital projects that have been completed. During the development of the CSFL, some adjustments such as this were categorized as "other adjustments."

Initial Adjusted Budget

Cost Increase: OCTO will increase its Local funds in Other Services and Charges by \$2,141,084 to cover costs related to software maintenance and software licensing, \$1,362,085 in Contractual Services for IT consultants, and \$20,413 for IT equipment. Other increases include \$1,900,292 in Special Purpose Revenues to align the budget with revenue estimates for DC-Net, with an increase of 7.8 FTEs.

Cost Decreases: To respond to the current economic climate of doing more with less while the demand for services continue to escalate, the agency made the following reductions in Local funds: \$3,422,862 and 1.0 FTE in Local funds for Regular Pay - Other and \$100,719 in Supplies and Materials. A reduction of \$289,318 in Federal Grant funds is based on projected carryover; and a reduction of \$420,799 and 15.9 FTEs in Intra-District is also anticipated.

Additionally Adjusted Budget

Technical Adjustment: Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in increases of \$87,145 in Local funds, \$2,793 in Special Purpose Revenue funds, and \$19,761 in Intra-District funds.

Policy Initiatives

Technical Adjustment: \$1,303,717 in Local funds for the Software enterprise licensing agreement.

Transfer Out: An agreement to detail one of OCTO's employees to the DC Department of Human Resources to help transition its staff from a traditional IT role to more of a human resources related responsibility reduced the personal services budget by \$117,458 and 1.0 FTE. This permanent transfer will help with the Comprehensive Annual Financial Report remediation project related to the PeopleSoft application.

Cost Decrease: OCTO's Local funds budget is reduced by \$1,224,302 due to cost savings associated with the elimination of 12.5 vacant FTEs.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table TO0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table TO0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		34,249	210.0
Fringe Benefit Rate Adjustment	Multiple Programs	256	0.0
Consumer Price Index	Multiple Programs	231	0.0
Other Adjustments	Multiple Programs	5,094	0.0
Personal Services Growth Factor	Multiple Programs	95	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		39,925	210.0
Cost Increase: To cover the increase in Other Services and Charges related to software maintenance and software licensing	Multiple Programs	2,141	0.0
Cost Increase: To covers the increase in Contractual Services and IT Consultants	Multiple Programs	1,362	0.0
Cost Increase: To cover the increase in IT Equipment	Multiple Programs	20	0.0
Cost Decrease: In Supplies and Materials	Multiple Programs	-101	0.0
Cost Decrease: In Regular Pay to offset increases in hardware and software maintenance and Contractual Services	Multiple Programs	-3,423	-1.0
FY 2013 Initial Adjusted Budget		39,925	209.0
Technical Adjustment: Health insurance contribution	Multiple Programs	87	0.0
FY 2013 Additionally Adjusted Budget		40,012	209.0
FY 2013 Policy Initiatives			
Technical Adjustments: Microsoft licensing agreement	Shared Infrastructure Services	1,304	0.0
Transfer Out: To D.C. Department of Human Resources	Application Solutions	-117	-1.0
Cost Decrease: Eliminate vacant positions	Multiple Programs	-1,224	-12.5
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		39,974	195.5
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		2,788	0.0
Cost Decrease: Based on projected carryover	Multiple Programs	-289	0.0
FY 2013 Initial Adjusted Budget		2,498	0.0
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		2,498	0.0

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Table T00-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		9,040	0.0
Cost Increase: Projected increase in revenue estimates for DC-Net	Shared Infrastructure Services	1,900	7.8
FY 2013 Initial Adjusted Budget		10,940	7.8
Technical Adjustment: Health insurance contribution	Multiple Programs	3	0.0
FY 2013 Additionally Adjusted Budget		10,943	7.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		10,943	7.8
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		24,693	100.8
Cost Decrease: In agency-wide Intra-District agreements	Multiple Programs	-421	-15.9
FY 2013 Initial Adjusted Budget		24,273	84.9
Technical Adjustment: Health insurance contribution	Multiple Programs	20	0.0
FY 2013 Additionally Adjusted Budget		24,292	84.9
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		24,292	84.9
Gross for T00 - Office of the Chief Technology Officer		77,708	288.2

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

1. Agency Management Program

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Lower the cost of government operations and enhance service through innovative technologies.

Objective 3: Bridge the digital divide and enable economic development.

2. Application Solutions

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Lower the cost of government operations and enhance service through innovative technologies.

Objective 3: Embrace information technology best practices and ensure high quality service delivery of technology projects.

Objective 4: Bridge the digital divide and enable economic development.

Applications Solutions

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of trained agencies publishing content items to web	30%	40%	91.43%	60%	70%	75%
Number of on-time delivery of releases to DMV in support of Performance Plan	4	4	5	4	4	4
Number of datasets added to the Data Catalog, dashboards, reporting environments and applications	Not Available	10	12	20	25	25
Number of new projects using Agile methods	3	10	22	10	10	15
Number of calls to District GIS Central Database	2.1 Million	2.5 Million	2.2 Million	2.7 Million	3 Million	3 Million
Percentage of uptime for enterprise applications	99.71%	99.85%	99.58%	99.90%	99.95%	99.95%
Number of data downloads from public data catalogs	1.9 Million	2 Million	1.9 Million	2.2 Million	2.5 Million	2.5 Million
Number of applications deployed using consumer or open source and cloud computing technologies	471	550	781	600	650	700

3. Program Management Office

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Lower the cost of government operations and enhance service through innovative technologies.

Program Management Office

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Amount saved through SMART buyer program	\$1.2 Million	\$3 Million	\$2.2 Million	\$2 Million	\$2 Million	\$2 Million
Percentage of IT Staff Augmentation (ITSA) Spend awarded to District Certified Business Enterprises (CBEs)	97%	95%	98.3%	95%	95%	95%

4. Shared Infrastructure Services

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Lower the cost of government operations and enhance service through innovative technologies.

Objective 3: Bridge the digital divide and enable economic development.

Shared Infrastructure Services

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of uptime for all OCTO-supported infrastructure	99%	99%	99%	99%	99%	99%
Number of agencies utilizing OCTO's hosting services	Not Available	25	65	50	75	86
Number of public WiFi hotspots	230	300	276	370	425	425

5. Information Security

Objective 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

Objective 2: Embrace information technology best practices and ensure high quality service delivery of technology projects.

Information Security

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of security audits passed	Not Available	2	0	4	4	4
Number of tokenless VPN accounts added	645	1,000	1,079	2,000	3,000	5,000

6. Technology Support Service

Objective 1: Embrace information technology best practices and ensure high quality service delivery of technology projects.

Technology Support Service

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of desktop issue tickets resolved within 4 hours	97%	96%	92.51%	90%	88%	90%
Percentage of calls answered in 30 seconds	63%	80%	77.28%	80%	80%	80%
Percentage of dispatch tickets resolved within SLAs	71%	70%	72.37%	75%	80%	80%