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# Office of the Chief Technology Officer

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$42,320,888	\$44,684,642	\$43,575,024	-2.5
FTEs	153.0	186.0	191.0	2.7

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The mission of the Office of the Chief Technology Officer (OCTO) is to guide and leverage the District's investment in information technology (IT) and telecommunications systems so that the Mayor's strategic goals are advanced, District agencies and departments can provide government services more efficiently and effectively, and access to technology is expanded for all our residents.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Establish the foundational management infrastructure for high-performance information technology that will be maintained over the long term.
- Build enabling IT infrastructures to establish the foundation of data access and communication needed to support citywide applications.
- Develop and implement enterprise and business process applications both citywide and for individual or multiple agencies.
- Expand access to technology for all District stakeholders - residents, businesses, visitors, educational institutions, and neighborhoods - by integrating citywide services and information, thereby making e-government a reality.

## Funding by Source

Table T00-1 shows the sources of funding for the Office of the Chief Technology Officer.

Table T00-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local Fund	13,435	22,987	40,324	39,523	-801	-2.0
<b>Total for General Fund</b>	<b>13,435</b>	<b>22,987</b>	<b>40,324</b>	<b>39,523</b>	<b>-801</b>	<b>-2.0</b>
Federal Payments	37,967	5,530	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>37,967</b>	<b>5,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Funds	25,821	13,804	4,360	4,052	-308	-7.1
<b>Total for Intra-District Funds</b>	<b>25,821</b>	<b>13,804</b>	<b>4,360</b>	<b>4,052</b>	<b>-308</b>	<b>-7.1</b>
<b>Gross Funds</b>	<b>77,223</b>	<b>42,321</b>	<b>44,685</b>	<b>43,575</b>	<b>-1,110</b>	<b>-2.5</b>

Table T00-2

### FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local Fund	61	91	182	187	5	2.7
<b>Total for General Fund</b>	<b>61</b>	<b>91</b>	<b>182</b>	<b>187</b>	<b>5</b>	<b>2.7</b>
Intra-District Funds	67	62	4	4	0	0.0
<b>Total for Intra-District Funds</b>	<b>67</b>	<b>62</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>128</b>	<b>153</b>	<b>186</b>	<b>191</b>	<b>5</b>	<b>2.7</b>

## Expenditure by Comptroller Source Group

Tables TO0-2 and 3 show the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table T00-3

### FY 2006 Proposed Operating Budget, by Comptroller Source Group

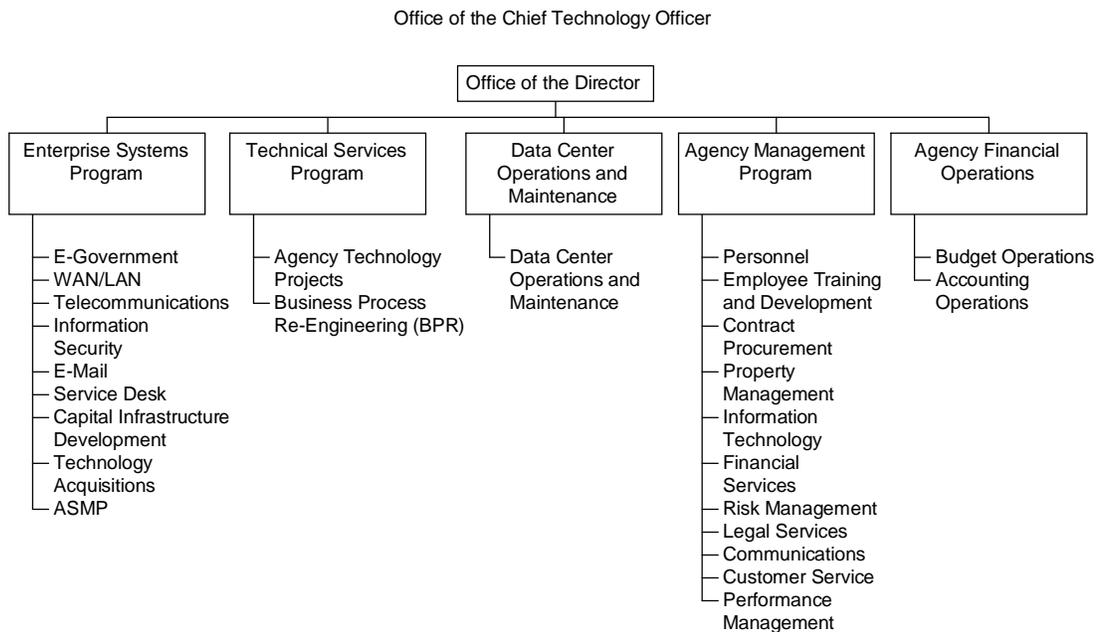
(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	7,192	9,095	12,882	12,763	-119	-0.9
12 Regular Pay - Other	204	1,068	0	1,915	1,915	N/A
13 Additional Gross Pay	135	35	0	35	35	N/A
14 Fringe Benefits - Curr Personnel	1,213	2,029	2,468	2,663	195	7.9
15 Overtime Pay	72	24	0	24	24	N/A
<b>Subtotal Personal Services (PS)</b>	<b>8,815</b>	<b>12,250</b>	<b>15,349</b>	<b>17,400</b>	<b>2,050</b>	<b>13.4</b>
20 Supplies and Materials	357	244	463	534	71	15.3
30 Energy, Comm. and Bldg Rentals	261	490	422	443	21	5.0
31 Telephone, Telegraph, Telegram, Etc	1,348	1,542	1,937	1,333	-604	-31.2
32 Rentals - Land and Structures	637	655	3,086	1,210	-1,876	-60.8
33 Janitorial Services	109	91	156	161	6	3.6
34 Security Services	309	675	599	632	33	5.6
35 Occupancy Fixed Costs	0	0	290	374	83	28.7
40 Other Services and Charges	4,935	1,930	3,514	3,632	118	3.4
41 Contractual Services - Other	55,483	23,355	13,792	12,645	-1,147	-8.3
70 Equipment & Equipment Rental	4,971	1,088	5,076	5,210	135	2.7
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>68,408</b>	<b>30,070</b>	<b>29,335</b>	<b>26,175</b>	<b>-3,160</b>	<b>-10.8</b>
<b>Total Proposed Operating Budget</b>	<b>77,223</b>	<b>42,321</b>	<b>44,685</b>	<b>43,575</b>	<b>-1,110</b>	<b>-2.5</b>

## Expenditure by Program

This funding is budgeted by program and Office of the Chief Technology Officer has the following program structure.

Figure T00-1  
Office of the Chief Technology Officer



## Gross Funds

The proposed Gross Funds budget is \$43,575,024, a decrease of \$1,109,619 or 2.5 percent from the FY 2005 approved budget of \$44,684,642. The decrease is primarily due to the elimination of funding for expired or completed contracts totaling \$2,110,124. This is offset by an increase of \$800,000 and 5 FTEs for a Mayoral program enhancement for the Human Services Modernization Program (HSMP). There are 191 FTEs for the agency, an increase of 5 FTEs or 2.7 percent over the FY 2005 approved level.

## General Fund

**Local Funds.** The proposed budget is \$39,522,967, a net decrease of \$801,269 or 2 percent from the FY 2005 approved budget of \$40,324,236. The decrease is primarily due to the elimination of funding for expired or completed contracts totaling \$2,110,124. There are 187 FTEs, an increase of 5 FTEs or 2.7 percent from the FY 2005 approved level of 182 FTEs. The additional FTEs are due to a Mayoral program enhancement in the amount of \$800,000 for the Human Services Modernization Program (HSMP).

## Intra-District Funds.

The proposed budget is \$4,052,057, a decrease of \$308,349 or 7.1 percent from the FY 2005 approved budget of \$4,360,406. The decrease is due to fewer intra-agency agreements for FY 2006. There are 4 FTEs supported by the funds, no change from the FY 2005 approved level.

## Programs

The Office of the Chief Technology Officer is committed to the following programs:

### Enterprise Systems

	FY 2005	FY 2006
Budget	\$27,409,166	\$24,222,592
FTEs	91.5	86.0

#### Program Description

The Enterprise Systems program builds an integrated technology culture and selects and develops information technologies that enable and support critical citywide, crosscutting agency business processes, functions and activities. This program has nine activities:

- **E-Government** - provides web-enabled infrastructure, policy guidelines and services to District agencies so that District residents, businesses, and visitors have consistent online, 24/7 access to updated and current information and the ability to transact business electronically with the District government. This activity has a total budget of \$2,435,624.
- **Wide Area Network (WAN)/Local Area Network (LAN)** - provides data connection services to District agencies so that they can access their networked services, such as business applications, email and the Internet, in a cost-effective, reliable and secure environment. This activity has a total budget of \$5,078,476.
- **Telecommunications** - provides voice telephone support services to all District agencies so that they can have a one-stop solution providing the best product that is reliable and meets their business needs at the lowest cost and with the production of accurate bills. This activity has a total budget of \$3,424,525.

- **Information Security** - provides information security services, including policies, plans and infrastructure to all agencies and externally connected entities so that they can conduct their business with the assurance of confidentiality, integrity, and the availability of their IT infrastructure. This activity has a total budget of \$3,789,395.
- **E-Mail** - provides enterprise-wide e-mail services to District agencies, so that they can communicate using a full-featured, reliable, secure, and cost-efficient messaging environment. This activity has a total budget of \$3,239,048.
- **Service Desk** - provides help desk, desktop and other IT end user device services to IT users so that they can have a productive, available, reliable, and cost-effective desktop. This activity has a total budget of \$621,803.
- **Capital Infrastructure Development** - provides enterprise project identification, management, execution, and transitional services to District government agencies so that they can have citywide applications enabling new business processes, efficiencies, and higher customer service levels. This activity has a total budget of \$3,311,834.
- **Technology Acquisitions** - provides IT planning, budgeting and procurement services to all District agencies to enable them to make informed technology decisions and to maximize the District's purchasing power and IT investments. This activity has a total budget of \$608,341.
- **Administrative Services Modernization Program (ASMP)** - replaces, modernizes, and integrates core, enterprise-wide administrative systems so that agencies with key citywide administrative functions can leverage resources, streamline operations, cut costs, and deliver services more efficiently and effectively to all city agencies. This activity has a total budget of \$1,713,547.

#### Program Budget Summary

This program has a gross funds budget of \$24,222,592, a decrease of \$3,186,574 or 11.6 percent from the FY 2005 approved budget of \$27,409,166. The gross budget consists of all

Local funds. The net decrease is primarily due to reductions in rentals (\$1,878,769) and contractual services (\$1,810,124) for expired or terminated agreements or contracts. This is partially offset by the Mayoral program enhancement for the Human Services Modernization Program (HSMP) in the amount of \$800,000 and 5.0 FTEs.

**Key Result Measures**

**Program 1: Enterprise Systems Program**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Adam Rubinson; Peter Roy

*Supervisor(s):* Suzanne Peck, Chief Technology Officer

**Measure 1.1: Percent of the static content on District agency websites migrated to a dynamic content management system**

	Fiscal Year			
	2004	2005	2006	2007
Target	50	60	100	N/A
Actual	90	-	-	-

**Measure 1.2: Percent of construction completed on Unified Communications Center (UCC)**

	Fiscal Year			
	2004	2005	2006	2007
Target	40	75	100	N/A
Actual	18	-	-	-

Note: UCC construction projected to be completed in FY 2006.

**Measure 1.3: Percent of new information and service delivery features launched on the District website**

	Fiscal Year			
	2004	2005	2006	2007
Target	20	85	100	N/A
Actual	25	-	-	-

Note: FY 2004 target unit was a number. The FY 2005 and FY 2006 targets have been changed to percentages.

**Technical Services**

	FY 2005	FY 2006
Budget	\$951,065	\$1,308,504
FTEs	5.9	9.0

**Program Description**

The **Technical Services** program provides project management and business consulting services, and business application support to agencies so that they can effectively develop and maintain new IT applications and improve service delivery through effective integration of technology solutions. These services are provided through the Technical Services program's two activities:

- **Agency Technology Projects** - provides project identification, management, execution and transitional services to District government agencies so that they can have citywide applications enabling new business processes, efficiencies, and higher customer service levels. This activity has a total budget of \$646,495
- **Business Process Re-Engineering (BPR)** - provides business consulting services to agencies so that they can improve service delivery through process improvements and the effective integration of technology. This activity has a total budget of \$662,009.

**Program Budget Summary**

This program has a gross funds budget of \$1,308,504, an increase of \$357,439 or 37.6 percent over the FY 2005 approved budget of \$951,065. The gross budget consists of all Local funds. The increase is primarily in personal services for the hiring of temporary workers and the 3.5 percent pay raise for nonunion employees.

**Key Result Measures**

**Program 2: Technical Services Program**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Robert LeGrande; Elizabeth Durham

*Supervisor(s):* Suzanne Peck, Chief Technology Officer

**Measure 2.1: Percent of agency or multi-agency non-infrastructure capital IT projects utilizing BPR services (of agencies that have requested BPR services)**

	Fiscal Year			
	2004	2005	2006	2007
Target	60	100	100	N/A
Actual	100	-	-	-

**Measure 2.2: Percent of enterprise technology projects that meet budget, schedule and business requirements, within 20 percent of base project scope, excluding change orders**

	Fiscal Year			
	2004	2005	2006	2007
Target	85	85	90	90
Actual	90	-	-	-

**Data Center Operations and Maintenance**

	FY 2005	FY 2006
Budget	\$14,216,472	\$15,694,207
FTEs	70.0	77.0

**Program Description**

The Data Center Operations and Maintenance program provides application hosting services to District agencies so that agencies can focus on their core business and mission while running applications, storing and accessing data in a secure, stable, reliable and cost-effective environment. There is one activity in this program:

- **Data Center Operations and Maintenance** - provides application hosting services to District agencies. By doing so, agencies can focus on their core business and mission, while running applications, storing and accessing data in a secure, stable, reliable and cost-effective environment.

**Program Budget Summary**

This program has a gross funds budget of \$15,694,207, an increase of \$1,477,735 or 10.4 percent over the FY 2005 approved budget of \$14,216,472. The gross budget consists of \$11,642,150 in Local funds and \$4,052,057 in Intra-District funds. The increase is primarily in personal services for the hiring of temporary workers and the 3.5 percent pay raise for nonunion employees.

**Key Result Measures**

**Program 3: Data Center Operations and Maintenance**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Glenn Minter

*Supervisor(s):* Suzanne Peck, Chief Technology Officer

**Measure 3.1: Percent of application response times that fall within established standards**

	Fiscal Year			
	2004	2005	2006	2007
Target	50	98	98	98
Actual	98	-	-	-

**Agency Management**

	FY 2005	FY 2006
Budget	\$1,614,219	\$1,809,295
FTEs	12.6	14.0

**Program Description**

The Agency Management program provides the operational support required by agency personnel to ensure that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

**Program Budget Summary**

This program has a gross funds budget of \$1,809,295, an increase of \$195,076 or 12.1 percent over the FY 2005 approved budget of \$1,614,219. The gross budget consists of all Local funds. The personal services budget has a net increase of \$87,864 due to the hiring of temporary workers and the 3.5 percent pay raise for nonunion employees. The nonpersonal services budget has a net increase of \$107,213 due to the higher charges in fixed cost categories such as energy, telephone, rentals, security and occupancy.

## Key Result Measures

### Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Janet Mahaney; Linda Argo; Calvin Miller

Supervisor(s): Suzanne Peck, Chief Technology Officer

#### Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2004	2005	2006	2007
Target	5	5	5	N/A
Actual	N/A	-	-	-

#### Measure 4.2: Cost of Risk

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

#### Measure 4.3: Percent of Mayor's Customer Service Standards Met

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

#### Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year			
	2004	2005	2006	2007
Target	70	70	70	N/A
Actual	91.67	-	-	-

## Agency Financial Operations

	FY 2005*	FY 2006
Budget	\$493,720	\$540,426
FTEs	6.0	5.0

### Program Description

The purpose of the Agency Financial Operations program is to provide 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 program is standard for all Performance-based budgeting agencies. More information about the Agency Financial Operations program is in the Strategic Budgeting chapter.

### Program Budget Summary

This program has a gross funds budget of \$540,426, an increase of \$46,706 or 9.5 percent over the FY 2005 approved budget of \$493,720. The gross budget consists of all Local funds. The personal services budget has a net decrease of \$66,806 due to the elimination of one full-time equivalent position. The nonpersonal services budget has a net increase of \$113,512 due to the higher charges in fixed cost categories such as energy, telephone, rentals, security and occupancy.

For more detailed information regarding the proposed funding for the activities within this agency's programs please see schedule 30-PBB in the FY 2006 Operating Appendices volume.