

## Office of the Chief Technology Officer (TO0)

*The mission of the Office of the Chief Technology Officer (OCTO) is to articulate the manner in which the government leverages its investments in information technology to attain the government's goal of being an efficient and effective service provider.*

<b>Agency Director</b>	<b>Suzanne Peck</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$14,192</b>

<b>Fast Facts</b>	
<ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$14,191,917, an increase of \$8,680,881 from the FY 2000 budget. There are 95 full-time equivalents (FTEs) supported by this budget.</li> <li>The FY 2001 operating budget includes the transfer of SHARE data services from the Office of the Chief Financial Officer.</li> <li>The FY 2001 operating budget includes \$3 million to support technology enhancements for internal operation and the District web site.</li> </ul>	<ul style="list-style-type: none"> <li>During FY 2000, the agency will enable the District to deliver full access to Government services and information through an information infrastructure that encourages and provides equal access to technology.</li> <li>During FY 2000, OCTO will establish public and private partnerships to improve services and economic development.</li> </ul>

### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Office of the Chief Technology Officer is comprised of one control center that serves as the major component of the agency's budget.

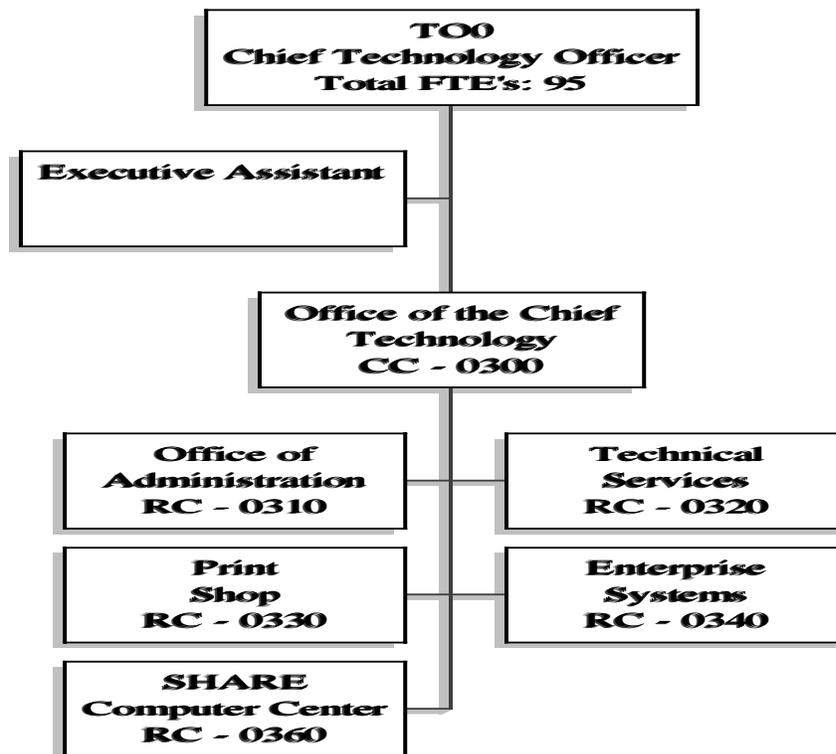
<b>FY 2001 Proposed Budget by Control Center</b>	
<b>(Dollars in Thousands)</b>	
Office of the Chief Technology Officer	
<b>Control Center</b>	<b>Proposed FY 2001 Budget</b>
0030 OFFICE OF CHIEF TECHNOLOGY OFFICER	14,192
TO0 Office of the Chief Technology Officer	14,192

## Agency Overview and Organization

The Office of the Chief Technology Officer (OCTO) is mandated and empowered to provide and enforce direction, policy, and standards to the various District agencies regarding the procurement and implementation of technology-based business solutions. The OCTO's direct customers are the agencies, with direct service recipients being their secondary customers. In order to allow the agencies to effectively serve their direct customers, it is imperative that OCTO provide timely, expert technical assistance to plan, develop, and implement all information technology projects.

The work of the Office is divided into five departments:

- The Office of Administration includes the Chief Technology Officer, Chief of Staff, deputies and immediate office staff.
- Technical Services is comprised of DC Wide Area Network (WAN) and Local Area Network (LAN) operations, data communications, telecommunications, wireless communications, telephone support, and the print shop.
- The Print Shop is responsible for providing printing services to District agencies.
- Enterprise Systems includes planning, development and integration of all Information Technology, and the geographic information system. It is also responsible for project design, project management, business process reengineering, productivity management, managed competition, and agency liaison staff.
- The D.C. SHARE Computer Center houses the mainframe-computing systems used for payroll and direct deposits, tax processing, benefits processing, health care provider payments, student stipends, and numerous other applications.



**FY 2001 Proposed Operating Budget**

The Office of the Chief Technology Officer's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Other (reimbursable fees, fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

<b>FY 2001 Proposed Operating Budget</b>								
<b>(Dollars in Thousands)</b>								
Office of the Chief Technology Officer								
<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>				
Regular Pay -Cont. Full Time	3,501	3,090	6,994	3,904				
Regular Pay - Other	27	0	0	0				
Additional Gross Pay	73	73	221	148				
Fringe Benefits	425	466	1,081	615				
<b>Subtotal for: Personal Services (PS)</b>	<b>4,026</b>	<b>3,629</b>	<b>8,296</b>	<b>4,667</b>				
Supplies and Materials	114	507	618	111				
Utilities	76	173	120	-53				
Telephone, Telegraph, Telegram	453	109	486	377				
Rentals - Land and Structures	245	339	517	178				
Other Services and Charges	79,225	235	2,281	2,046				
Contractual Services - Other	30,294	469	1,648	1,179				
Subsidies and Transfers	12,100	0	0	0				
Equipment and Equipment Rental	386	51	227	176				
<b>Subtotal for: Nonpersonal Services (NPS)</b>	<b>122,893</b>	<b>1,882</b>	<b>5,896</b>	<b>4,013</b>				
<b>Total Expenditures:</b>	<b>126,918</b>	<b>5,511</b>	<b>14,192</b>	<b>8,681</b>				
<b>Authorized Spending Levels by Revenue Type:</b>								
	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>
Local	39	25,813	42	3,740	60	11,756	18	8,016
Federal	0	95,818	0	0	0	0	0	0
Other	0	3,777	0	0	0	14	0	14
Intra-District	12	1,510	13	1,771	35	2,422	22	651
<b>Total:</b>	<b>51</b>	<b>126,918</b>	<b>55</b>	<b>5,511</b>	<b>95</b>	<b>14,192</b>	<b>40</b>	<b>8,681</b>

## Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$14,191,917, an increase of \$8,680,881, or 157.5 percent, over the FY 2000 budget. The Office of the Chief Technology Officer (OCTO) receives 82.8 percent of its funding from local and 17.1 percent from intra-District sources. There are 95 FTEs supported by this budget. In FY 2001, SHARE services is transferred from the Office of the Chief Financial Officer (OCFO) to OCTO.

- **Local.** The proposed *local* budget is \$11,755,696, an increase of \$8,015,660. Of this increase, \$3,532,250 is in personal services, and \$4,483,410 is in nonpersonal services. There are 60 full-time positions supported by local sources. Of these increases, \$3,612,162 and 12 FTEs are due to the transfer of the SHARE services from the OCFO.

The change in personal services is comprised of:

- \$176,498 is an increase for the 6 percent pay raise for non-union employees
- \$806,000 is an increase for six FTEs to initiate new programs
- \$1,962,000 is an increase for operational support
- \$587,752 is an increase due to the transfer of 12 FTEs for the SHARE Computer Center from the Office of the Chief Information Officer to the Office of the Chief Technology Officer

The change in nonpersonal services is comprised of:

- \$258,000 is an increase for supplies
- (\$53,000) is a decrease for utility costs based on Office of Property Management (OPM) estimates
- \$41,000 is an increase for telecommunications costs
- (\$276,000) is a decrease from rent
- \$114,000 is an increase for security and custodial costs based on OPM estimates
- \$1,300,000 is an increase for contracts for operational support and to initiate new programs
- \$75,000 is an increase for equipment

A result of the transfer of the SHARE Computer Center \$3,024,410 is an increase in nonpersonal services as follows:

- \$284,000 is an increase for supplies
- \$335,747 is an increase for telecommunications costs
- \$178,147 is an increase from rent
- \$1,971,516 is an increase in other services and charges
- \$139,000 is an increase in contractual services
- \$116,000 is an increase in equipment

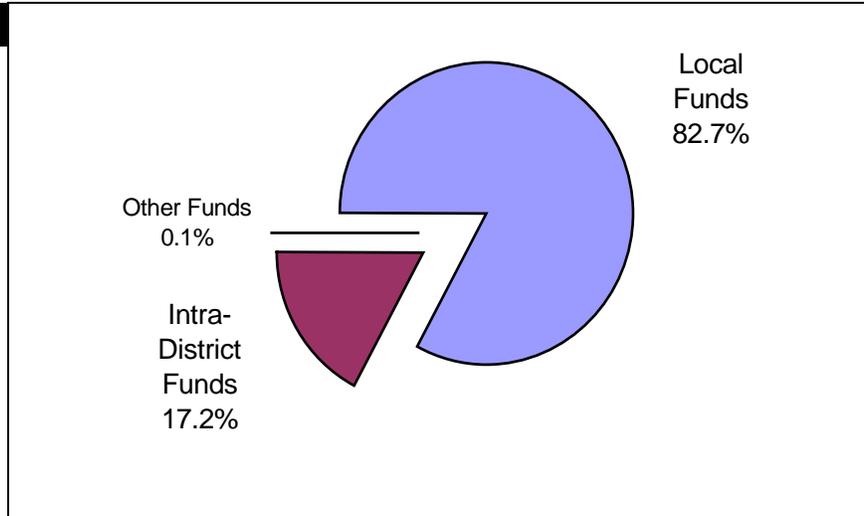
- **Other.** The proposed other funds budget is \$14,000, an increase of \$14,000 over the FY 2000 budget. The entire increase is within nonpersonal services and is associated with the transfer of the SHARE services from the Office of the Chief Financial Officer.

- Intra-District.** The proposed *intra-District* budget is \$2,422,221, a net increase of \$651,221 from the FY 2000 budget. This amount includes an increase of \$1,135,221 in personal services and a decrease of \$484,000 in nonpersonal services. There are 35 FTEs supported by intra-District sources. A total of \$1,218,493 and 22 FTEs are due to the transfer of the SHARE services from the OCFO.

**Figure 1**

**Of the total Proposed FY 2001 Operating Budget, 82.7 percent is Local.**

*Intra-District funds are 17.2 percent of the total budget.*

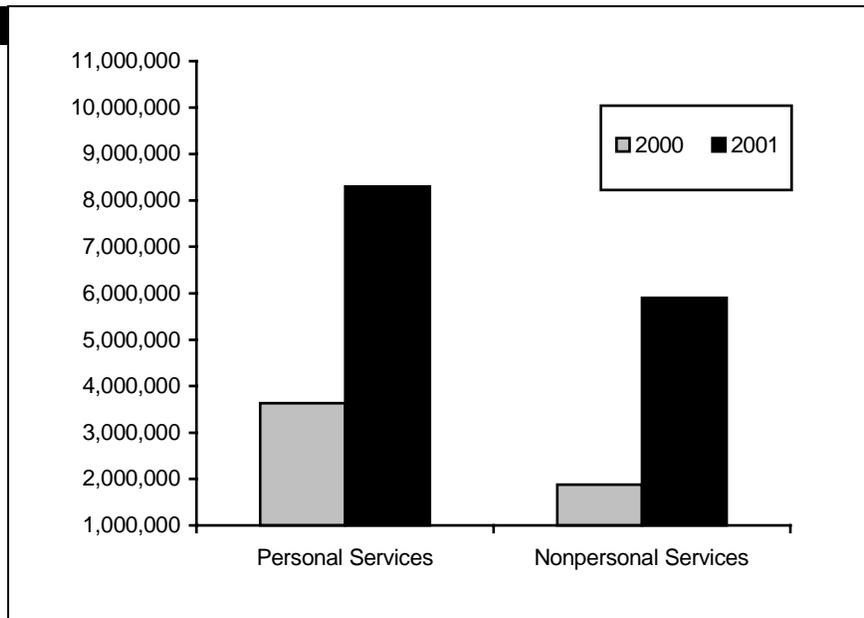


**Figure 2**

**FY 2001 Proposed Budget Includes an Increase for PS and NPS**

*Personal Services increased by 128.6 percent, from \$3.6 million in FY 2000 to \$8.3 million in FY 2001.*

*Nonpersonal services increased by 207.9 percent, from \$1.9 million to \$5.8 million.*



### Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Office of the Chief Technology Officer workforce is divided among five occupational classification codes.

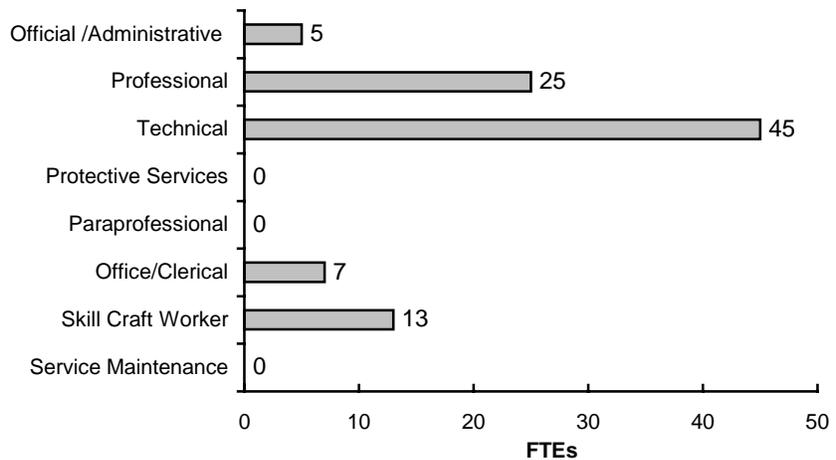
### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	5
Professional	25
Technical	45
Protective Services	0
Paraprofessional	0
Office/Clerical	7
Skill Craft Worker	13
Service Maintenance	0
<b>Total</b>	<b>95</b>

#### FTE Analysis

##### Agency FTEs by Occupational Classification Code

*The Office of the Chief Technology Officer is largely an administrative agency. Of the total FTEs, 26 percent are Professional. The Office includes the Print Shop whose employees are Skill Craft Workers, 13.6 percent of the total.*



**Performance Goals and Targets**

The performance goals and targets below are adapted from the Chief Technology Officer's performance contract with the Mayor.

**GOAL**

**District Agency Support:** Work with the Director of the Office of Personnel and the Agency Directors, as needed, in assessing agency staffing requirements to ensure adequate levels of IT expertise available for ongoing system maintenance and user support. Provide general support to District agencies in planning, purchasing and implementing information technology systems and initiatives including, but not limited to, reviewing Agency fiscal year 2001 and long-term IT long-term plans, budgets and procurements; developing and enforcing District-wide IT architecture guidelines to promote systems compatibility; and providing general consultation and advice on information technology to agencies as needed.

**MANAGER:** Program Manager

**SUPERVISOR:** Suzanne Peck, Chief Technology Officer

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Review IT plans for 18 mission-critical agencies (Percent reviewed)	90%	100%
Review IT budgets for 18 mission-critical agencies	90%	100%
Review IT procurements for 18 mission-critical agencies	90%	100%
Equipment Purchases < \$100,000 in compliance with architectural standards (Percent reviewed one (1) business day from receipt)	50%	50%
Complex Purchases [goods, services & software in excess of \$100,000 or not covered by architectural standards] (Percent reviewed one (1) business day for review schedule establishment)	75%	80%

**GOAL**

**e-Government Portal:** Facilitate community access to municipal, electronic government services using the Internet, and Internet technologies and in doing so, enhance the services and improve the efficiency of service delivery. Launch an interactive District web-site and provide web incubator and technical support to bring agencies individual sites into compliance with newly established web-site standards.

**MANAGER:** Deputy Chief Technology Officer

**SUPERVISOR:** Suzanne Peck, Chief Technology Officer

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Mission-critical agency web-sites in compliance with new web-site standards (est. 2/00)	90%	100%
Major service delivery features integrated into District web-site	5	30

**GOAL**

**IT Infrastructure Stabilization and Support [Subject to timely availability of DC-WAN funding]:**

Continue the development of District-wide information technology support systems including the planning and implementation of the District e-mail messaging system, and facilitation of sustained acceptable performance levels and expansion of DC WAN.

**MANAGER:** Deputy Chief Technology Officer

**SUPERVISOR:** Suzanne Peck, Chief Technology Officer

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent DC-WAN outages identified within 20 minutes (initiate 5/00)	85%	95%
Percent DC-WAN outages restored within 48 hours (initiate 5/00)	75%	80%

**GOAL**

**District-wide Telephone Coordination:** Complete installation of the District's ISDN telephone systems; conduct a 5-year telecommunications audit, retroactive to 1995; develop and disseminate city-wide telephone Centrex management procedures in conjunction with the Deputy Chief of Staff for Operations, and produce and update city-wide telephone directories in a variety of media.

**MANAGER:** Telecommunications Chief

**SUPERVISOR:** Suzanne Peck, Chief Technology Officer

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Cumulative Total ISDN phones installed (original target: 24,000)	30,700	N/A
Accuracy rate of published telephone directories	98%	98%

**GOAL**

**Major IT Systems Implementation Support:** Provide support to individual agencies on the design, procurement and implementation of selected major information technology systems including, but not limited to those projects listed as Level B and Level C projects in the OCTO Performance Contract Elements.

**MANAGER:** Deputy Chief Technology Officer

Program Manager

**SUPERVISOR:** Suzanne Peck, Chief Technology Officer

SELECTED FY 2000 AGENCY IT PROJECTS SUPPORTED BY OCTO
<ul style="list-style-type: none"> <li>• Police/Corrections Prisoner Tracking System Contract</li> <li>• Fire and Police Mobile Data Terminals Vendor Selection</li> <li>• DMV Motor Vehicle Information System (MVIS) Contract Award</li> <li>• DC Public Schools Technology High School Design</li> <li>• District-wide Customer Service Kiosks Program</li> </ul>

**GOAL**

**Procurement Coordination:** Work with the Director of Procurement in developing a comprehensive program for the centralization of District-wide hardware and software purchases to realize all possible cost efficiencies based on volume.

**MANAGER:** Program Director

**SUPERVISOR:** Suzanne Peck, Chief Technology Officer