



**OFFICE OF THE CHIEF TECHNOLOGY OFFICER  
PROPOSED FY 2025 PERFORMANCE PLAN**

**APRIL 3, 2024**

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# 1 OFFICE OF THE CHIEF TECHNOLOGY OFFICER

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*Mission:* Direct the strategy, deployment, and management of D.C. Government technology with an unwavering commitment to I.T. excellence, efficiency, and value for government, residents, businesses and visitors.

*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 residents, businesses, 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.

## 2 PROPOSED 2025 OBJECTIVES

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### Strategic Objective

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Meet all of our commitments for ongoing maintenance activities and new projects on time and on budget

Keep existing customers and win over new customers with the combined effectiveness and value of our products and services

Increase the number of customers who are satisfied and would be willing to recommend us to others without hesitation

Secure our systems and data from all threats

Foster a people-centered work environment where staff are motivated and inspired

Create and maintain a highly efficient, transparent, and responsive District government.

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### 3 PROPOSED 2025 OPERATIONS

Operation Title	Operation Description	Type of Operation
<b>Meet all of our commitments for ongoing maintenance activities and new projects on time and on budget</b>		
Data Transparency and Accountability	Collects, analyzes, and publishes government data for easy consumption for both the government and general public.	Daily Service
DC Geographic Information Systems - GIS	Provides critical geospatial data to District government agency staff within public safety, economic development, education, transportation, city planning and operations areas.	Daily Service
DMV Application Solutions	DMV Application Solution - Provides system development, maintenance and new functional enhancements for Department of Motor Vehicles' (DMV) business applications, which support vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, insurance verification, adjudication, law enforcement services with on-site and back-office services, the DMV web portal, and mobile application development.	Daily Service
Electronic Document Management - 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.	Daily Service
Agency Management	Responsible for critical business issues, organizational development and workforce management.	Daily Service
<b>Keep existing customers and win over new customers with the combined effectiveness and value of our products and services</b>		
Application Implementation	Provide project management, application development, application implementation, technical consultations and application maintenance and support for District agencies to enhance information flow and responsiveness to residents and to make government more efficient.	Daily Service
<b>Increase the number of customers who are satisfied and would be willing to recommend us to others without hesitation</b>		
DC Network Operations Center	Provides around-the-clock monitoring of critical data, wireless and voice network components, along with server and web applications; also provide after-hours and weekend call center services that support multiple agencies.	Daily Service
DC-NET	Supplies a fiber-optic telecommunications platform serving as the core foundation an dprimary backbone conduit of all technology and telecommunications services used by District employees and manages secure voice, video and data services.	Daily Service

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Operation Title	Operation Description	Type of Operation
Information Security	Manages and maintains an information security architecture that mitigates security vulnerabilities with the DC Government's technology infrastructure; provides a secure applicaiton and network environment for all District government agency systems.	Daily Service
Mainframe Operations	Provides reliable, secure and efficient computing environments with sufficient resource capacity to meet the inforamtion processing requirements of the mainframe applications in OCTO's data centers.	Daily Service
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.	Daily Service
Identify Management Systems	Manages the District's identity and access management systems used in support employees and District residents, provides PIV-1 (Personal Identity Verification Interoperability) solutions for DC government agencies seeking to issue and use highly security PIV-1 credentials, and operates the DC One Card (DC1C) centers that provide identity cards for citizens.	Daily Service

**Secure our systems and data from all threats**

Applications Solutions - DMV	Provides systems development, maintenance and new functioal enhancement for Department of Motor Vehicles' (DMV) business application.	Daily Service
Human Resource Application Services	Operates the Human Capital Management technology used by all District employeement and DCHR.	Daily Service
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; delivers a centralized workflow for the procurement function of the District government.	Daily Service
Web Maintenance	Establishes, maintains, and implements standards, guidelines, policies and procedures for maintaining DC.GOV web portal, which has over 100 District agency websits and is visited over 25 million times a year by District residents, businesses and visitors.	Daily Service
Email (citywide messaging)	Provides collaborative email services engineering, operations management and modernization for entirety of the District government; manages mobile messaging systems engineering and operations.	Daily Service
OCTO Helps	Provides around-the-clock support of desktop products and services for District agencies with certified technicians who apply industry best practices with industry-level software tools, combined with service-level agreements to provide solutions for all end-user computer needs.	Daily Service

(continued)

Operation Title	Operation Description	Type of Operation
<b>Foster a people-centered work environment where staff are motivated and inspired</b>		
Enterprise Cloud and Infrastructure Services	Delivers a cost-effective, highly available and scalable cloud computing platform capable of meeting the District's current and future demands.	Daily Service
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.	Daily Service
Strategic Investment Services	Provides program budget coordination and identifies and monitors the agency's ongoing priorities and critical new capital investments.	Daily Service
Digital Inclusion Initiative	Leads OCTO efforts to foster technology inclusion through outreach and coordination by developing specialized services, public events, and engagement campaigns to empower District residents and small businesses to embrace an expanding digital landscape.	Daily Service
<b>Create and maintain a highly efficient, transparent, and responsive District government.</b>		
Application Quality Assurance	implements industry best practices for independent software and system testing for DC Government agencies. The team utilizes various testing tools and provides a wide range of testing services including functional testing, regression testing, integration testing, and performance and load testing to ensure application software and systems conform to the required specifications and business requirements for high quality functionality and performance.	Daily Service

## 4 PROPOSED 2025 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

### Key Performance Indicators

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
<b>Meet all of our commitments for ongoing maintenance activities and new projects on time and on budget</b>					
Percent of IT Helpdesk Tickets resolved within 1 (one) business day	Up is Better	89.4%	50.8%	85%	85%
Percent of calls resolved in call center on first call	Up is Better	58.8%	68.3%	80%	80%
Percent of inquires responded to customers within GIS's Standard Service Level of Agreement (SLA)	Up is Better	97%	95.3%	92%	92%
Percent of abandon rate for IT Helddesk calls	Down is Better	13%	8.7%	10%	10%
Mean Non-Critical Incident Response Time in Minutes	Down is Better	New in 2023	158.3	90	90
Percent of incidents/issues/tickets resolved at first contact	Up is Better	New in 2023	70%	80%	80%
Mean Critical Incident Response Time in Minutes	Down is Better	New in 2023	63	60	60
Percent of escalated tickets	Down is Better	New in 2023	37.4%	25%	25%
Percent of requests completed within SLA timeline	Up is Better	New in 2023	97.1%	80%	80%
Percent of system uptime ( the amount of time that our machines have been working reliably as part of your computer network) in Solarwinds	Up is Better	New in 2023	99.5%	85%	85%
Percent of incidents reported via self-service portal	Up is Better	New in 2023	41%	60%	60%
Number of unplanned service disruptions related to planned changes	Down is Better	New in 2023	431	10	10
Percent of calls answered in 30 seconds via the call center	Up is Better	44.2%	80.3%	80%	80%
Average time (days) to resolve DC-Net Opportunity tickets (Potential Project Requests).	Down is Better	New in 2024	New in 2024	New in 2024	Not Yet Available
Average Time in Minutes services were unavailable due to an unplanned event for users	Down is Better	New in 2024	New in 2024	New in 2024	Not Yet Available
Percent of desktop issue tickets resolved within 4 (Four) hours	Up is Better	72%	54.7%	85%	85%
<b>Keep existing customers and win over new customers with the combined effectiveness and value of our products and services</b>					
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	Up is Better	93.9%	97.1%	90%	90%



Key Performance Indicators (continued)

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	Up is Better	89.9%	89.9%	90%	90%
Percent of uptime for all OCTO-supported infrastructure	Up is Better	99.5%	99.7%	99%	99%
Percent of customers that are new to utilizing OCTO services	Up is Better	New in 2023	2.4%	25%	25%
Percent of returning OCTO customers	Up is Better	New in 2023	97.6%	85%	85%
Percent of tickets with no known resolution	Down is Better	New in 2023	2.2%	10%	10%
Average time (days) to resolve DC-Net Support tickets (Operational Service Requests).	Down is Better	New in 2024	New in 2024	New in 2024	Not Yet Available
Percent of District agencies leveraging ECIS	Up is Better	New in 2024	New in 2024	New in 2024	Not Yet Available
Mean time (in minutes) to address/restore services (enterprise, cloud based and infrastructure) upon notification of a disaster	Down is Better	New in 2024	New in 2024	New in 2024	Not Yet Available
Average time (in hours) it takes for ECIS to procure services for clients	Down is Better	New in 2024	New in 2024	New in 2024	Not Yet Available
<b>Increase the number of customers who are satisfied and would be willing to recommend us to others without hesitation</b>					
Percent of tickets that are re-opened after closure	Down is Better	New in 2023	0.7	0.1	0.1
<b>Secure our systems and data from all threats</b>					
Percent of employees completing annual cybersecurity training	Up is Better	New in 2024	New in 2024	New in 2024	100%
<b>Foster a people-centered work environment where staff are motivated and inspired</b>					
Percent of OCTO Overall Performance Plans Completed	Up is Better	New in 2024	New in 2024	New in 2024	Not Yet Available
Utilization rate for the District's free Wi-Fi hotspots	Up is Better	New in 2024	New in 2024	New in 2024	Not Yet Available
Percent of District with access to public Wifi system	Up is Better	18.4%	18.4%	17.5%	17.5%
<b>Create and maintain a highly efficient, transparent, and responsive District government.</b>					
Percent of new hires that are District residents	Up is Better	New in 2023	70%	No Target Set	No Target Set
Percent of employees that are District residents	Up is Better	New in 2023	23.8%	No Target Set	No Target Set
Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time.	Up is Better	New in 2023	26.8%	No Target Set	No Target Set

Key Performance Indicators (continued)

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia	Up is Better	New in 2023	5%	No Target Set	No Target Set
Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years.	Up is Better	New in 2023	Not Available	No Target Set	No Target Set

Workload Measures

Measure	FY 2022	FY 2023
<b>Agency Management</b>		
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	689,295	969,474
<b>DC Geographic Information Systems - GIS</b>		
Number of DC government employees who have taken a OCTO's DC Geographic Information System (GIS) led classes via DC Department of Human Resources' (DCHR's) Workforce Development Administration	46	465
Number of geospatial dataset downloads	60,763	93,137
<b>Data Transparency and Accountability</b>		
Number of Business Intelligence dashboards and reporting environments developed	112	132
Number of active dashboard development projects for Citywide Data Warehouse	96	75
<b>Application Implementation</b>		
Number of software applications tested	94	80
Number of software development projects initiated and completed	4	No Applicable Incidents
<b>DC Network Operations Center</b>		
Number of change request managed by Change Advisory Board	1,243	1,759
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	89,044	90,075
Number of support calls received by the NOC to ensure government operations and continuity	3,713	3,836
Number of Incidents	New in 2023	6,048
Number of Active Tickets	New in 2023	393
Number of Recategorized Tickets	New in 2023	911
<b>DC-NET</b>		
Number of public WiFi hotspots	3,230	810
<b>Information Security</b>		
Number of application vulnerability assessments performed	New in 2024	New in 2024
<b>Applications Solutions - DMV</b>		
Number of transactions processed by the DMV Destiny System	733,371	1,058,981
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	4	4
<b>Email (citywide messaging)</b>		

Workload Measures (continued)

Measure	FY 2022	FY 2023
Number of email messages transacted to District electronic mailboxes	86,000,000	84,775,000
Number of email messages transacted within Citywide messaging Infrastructure	601,600,000	602,375,000
<b>Human Resource Application Services</b>		
Number of federal annuitants supported by PeopleSoft Human Capital Management System	10,460	3,426
Number of District residents supported by PeopleSoft Human Capital Management System	5,556	1,494
Number of timesheets processed by PeopleSoft Human Capital Management System	8,201,753	11,076,396
Number of employees supported by PeopleSoft Human Capital Management System	113,750	39,692
Number of transactions processed by PeopleSoft Human Capital Management System	12,626,165	12,329,108
<b>OCTO Helps</b>		
Number of IT Help Desk Calls	New in 2024	New in 2024
Number of IT Help Desk Tickets Received	New in 2024	New in 2024
Number of help desk support requests received	42,736	159,744
<b>Procurement Application Services</b>		
Number of requisitions processed by the District Procurement System	23,269	19,647
Number of transactions processed by the District Procurement System	282,192	273,152
<b>Web Maintenance</b>		
Number of after-hours support request of web content and maintenance activities	401	276
<b>Digital Inclusion Initiative</b>		
Number of District residents engaged at Affordable Connectivity Program outreach events	New in 2024	New in 2024