OFFICE OF THE CHIEF TECHNOLOGY OFFICER

FY 2024 PERFORMANCE PLAN

MARCH 22, 2023

GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

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1   OFFICE OF THE CHIEF TECHNOLOGY OFFICER

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 Districts 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 2024 OBJECTIVES

Strategic Objective
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.

3 PROPOSED 2024 OPERATIONS

Operation Title	Operation Description	Type of Operation
Meet all of our commitments for ongoing maintenance activities and new projects on time and on budget		
Data Transparency and Accountability	Collects, analyzes, and publishes government data for easy consumption for both the government and general public.	Daily Service
DC Georgraphic Information Systems - GIS	Provides critical georspatial 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
Keep existing customers and win over new customers with the combined effectiveness and value of our products and services		
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
Increase the number of customers who are satisfied and would be willing to recommend us to others without hesitation		
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

Operation Title	Operation Description	Type of Operation
Information Security	Manages and maintains an information security architecture that mitigrates 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

Operation Title	Operation Description	Type of Operation
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

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

Operation Title	Operation Description	Type of Operation
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 throughou 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

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

Operation Title	Operation Description	Type of Operation
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 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
Meet all of our commitments for ongoing maintenance activities and new projects on time and on budget					
Percent of calls answered in 30 seconds	Up is Better	61.4%	44.2%	80%	80%
Percent of desktop issue tickets resolved within 4 (Four) hours	Up is Better	88.8%	72%	85%	85%
Percent of IT Helpdesk Tickets resolved within 1 (one) business day	Up is Better	81.1%	89.4%	80%	85%
Percent of calls resolved in call center on first call	Up is Better	58.7%	58.8%	80%	80%
Percent of inquires responded to customers within GIS's Standard Service Level of Agreement (SLA)	Up is Better	95.3%	97%	90%	92%
Percent of abandon rate for IT Heldesk calls	Down is Better	6.4%	13%	10%	10%
Percent of incidents/issues/tickets resolved at first contact	Up is Better	New in 2023	New in 2023	New in 2023	80%
Mean Critical Incident Response Time in Minutes	Down is Better	New in 2023	New in 2023	New in 2023	60
Mean Non-Critical Incident Response Time in Minutes	Down is Better	New in 2023	New in 2023	New in 2023	90
Percent of escalated tickets	Down is Better	New in 2023	New in 2023	New in 2023	25%
Percent of requests completed within SLA timeline	Up is Better	New in 2023	New in 2023	New in 2023	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	New in 2023	New in 2023	85%
Percent of incidents resolved remotely	Up is Better	New in 2023	New in 2023	New in 2023	70%
Percent of incidents reported via self-service portal	Up is Better	New in 2023	New in 2023	New in 2023	60%
Number of unplanned service disruptions related to planned changes	Down is Better	New in 2023	New in 2023	New in 2023	10
Keep existing customers and win over new customers with the combined effectiveness and value of our products and services					
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	Up is Better	95.5%	93.9%	90%	90%
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	Up is Better	94.2%	89.9%	90%	90%
Percent of uptime for all OCTO-supported infrastructure	Up is Better	99.2%	99.5%	99%	99%

Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
Percent of customers that are new to utilizing OCTO services	Up is Better	New in 2023	New in 2023	New in 2023	25%
Percent of returning OCTO customers	Up is Better	New in 2023	New in 2023	New in 2023	85%
Percent of tickets with no known resolution	Down is Better	New in 2023	New in 2023	New in 2023	10%

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

Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
Percent of tickets that are re-opened after closure	Down is Better	New in 2023	New in 2023	New in 2023	15%

Secure our systems and data from all threats

Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
Annually add 5 (Five) percent new data-sets to Data Catalog, Dashboards, Reporting Environments and Applications	Up is Better	5%	5%	5%	5%

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

Measure	Directionality	FY 2021	FY 2022	FY 2023 Target	FY 2024 Target
Percent of District with access to public Wifi system	Up is Better	16.6%	18.4%	17.5%	17.5%
Net Promoter Score (for OCTO as employer) 1-10	Up is Better	New in 2023	New in 2023	New in 2023	8
Employee Attrition	Down is Better	New in 2023	New in 2023	New in 2023	5%

Measure	FY 2021	FY 2022
Agency Management		
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	939,700	689,295
Data Transparency and Accountability		
Number of Business Intelligence dashboards and reporting environments developed	157	112
Number of active dashboard development projects for Citywide Data Warehouse	102	96
DC Georgraphic Information Systems - GIS		
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	85	46
Number of geospatial dataset downloads	75,867	60,763
Application Implementation		
Number of software applications tested	116	94
Number of software development projects initiated and completed	6	4
DC-NET		
Number of public WiFi hotspots	2709	3,230
DC Network Operations Center		
Number of change request managed by Change Advisory Board	1867	1,243
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	87,545	89,044
Number of support calls received by the NOC to ensure government operations and continuity	5411	3,713
Number of Incidents	New in 2023	New in 2023
Number of Active Tickets	New in 2023	New in 2023
Number of Recategorized Tickets	New in 2023	New in 2023
Applications Solutions - DMV		
Number of transactions processed by the DMV Destiny System	977,932	733,371
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	4	4
Email (citywide messaging)		
Number of email messages transacted to District electronic mailboxes	83,650,000	86,000,000
Number of email messages transacted within Citywide messaging Infrastructure	596,200,000	601,600,000

Measure	FY 2021	FY 2022
Human Resource Application Services		
Number of federal annuitants supported by PeopleSoft Human Capital Management System	14,217	10,460
Number of District residents supported by PeopleSoft Human Capital Management System	6483	5,556
Number of timesheets processed by PeopleSoft Human Capital Management System	11,136,539	8,201,753
Number of employees supported by PeopleSoft Human Capital Management System	152,329	113,750
Number of transactions processed by PeopleSoft Human Capital Management System	12,790,168	12,626,165
OCTO Helps		
Number of help desk support incidents received	87,699	42,736
Procurement Application Services		
Number of requisitions processed by the District Procurement System	23,491	23,269
Number of transactions processed by the District Procurement System	289,601	282,192
Web Maintenance		
Number of after-hours support request of web content and maintenance activities	631	401