



OFFICE OF THE CHIEF TECHNOLOGY OFFICER

FY 2024 PERFORMANCE PLAN

DECEMBER 6, 2023

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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 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 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 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 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
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 and primary backbone conduit of all technology and telecommunications services used by District employees and manages secure voice, video and data services.	Daily Service

(continued)

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
Foster a people-centered work environment where staff are motivated and inspired		
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
Create and maintain a highly efficient, transparent, and responsive District government.		
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 2024 STRATEGIC INITIATIVES

Title	Description	Proposed Completion Date
DC.Gov Redesign	OCTO launched the DC.gov Refresh project in FY 2023 by collecting feedback from more than 1,300 businesses and residents through a digital survey embedded on all 90 DC.gov websites along with 5 live virtual listening sessions. In FY 2024 Q1 OCTO plans to kick off the design phase of the project and plans to share those designs by FY 2024 Q2. In parallel, OCTO plans to begin the development of a new single website that will be closely integrated with the new DC portal work. We expect to be able to launch a beta version for public review by FY 2025 Q1. Once finalized, we plan to retire the alphabet soup or agency websites by FY 2026.	9/30/2026
Establish the District's Artificial Intelligence Office	Generative Artificial Intelligence (AI) has the potential to be as transformative to how we work as email or mobile phones were. In FY 2023 OCTO kicked off with hosting the City's first ever AI Summit to harness the momentum created by the AI Community of Interest (AICI) and launched the District's inaugural Artificial Intelligence (AI) Office with two resources. In FY 2024 OCTO will expand the office and coordinate and support project requests from agencies, manage newly created pilots and tools, mature our existing tools, and enforce policies.	9/30/2024
Digital Equity Infrastructure Bill - Year 2	In FY24, the State Broadband and Digital Equity Office in OCTO will work on developing a comprehensive State Digital Equity Plan and the Broadband Equity Access and Deployment (BEAD) initial proposal by the end of quarter 3. Additionally, OCTO will finalize its procurement strategy to engage Internet Service Providers for the FY25 BEAD infrastructure work and will identify a competitive grant process to support its digital equity efforts.	9/30/2025
Cyber Security Initiative - Core Network Modernization	OCTO will continue implementing its 10-year comprehensive strategy to update legacy core equipment, that is at the end of life and/or end of service. These upgrades completed as a result of this initiative will substantially reduce vulnerabilities and increase reliability in DC's core network environment. In FY24, DC-Net will complete critical core site upgrades and commence the first phase of major administrative site upgrades.	9/30/2030

Risk Management Framework	OCTO will continue to develop a security first culture across agencies, where trust in government is established and maintained, while increasing visibility into technology risk and the importance of cyber preparedness. In FY24, OCTO will assess and refresh existing policies and procedures, develop a comprehensive 3 -year cyber security strategic plan to align with cyber security grant initiatives and commence the initial phases of developing a central risk registry.	9/30/2024
Portal Development and Expansion	In 2023, OCTO and the Department of Licensing and Consumer Protection (DLCP), with the support of at least five other agencies, publicly launched the new DC Business Portal - https://business.dc.gov - which streamlines the process of starting a business in DC and eases the administrative burden for existing businesses. The platform has grown exponentially with now over 7,000 users logging weekly. In FY 2024 OCTO will expand the platform by including professional licensing categories, replaform frontdoor.dc.gov, and pilot user-friendly and adaptable portals for District residents.	9/30/2026
Expand IT Service Management (ITSM) Platform	OCTO, successfully launched the IT Service Management (ITSM) Platform, transforming how agencies request and deliver government services. ITSM has been very successful in creating a centralized platform for IT requests, promoting self-help through more than 500 articles and videos, and providing greater performance metrics that allow us to better plan for staffing and the financial impact of providing services. It provides a sustainable method to understand technology demand, cost drivers, and consumption trends. In FY24, we plan to continue the evolution of the platform by launching virtual agent chat features, integrating AI to minimize time for employees to get resolution on their challenges, and more. Additionally, the platform will be expanded to include an employee service center as a one-stop shop for all District employees and create a more intuitive interface by expanding functionality and is the next step to creating a fully functional intranet for DC Government employees.	9/30/2026

5 2024 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2021	FY 2022	FY 2023	FY 2024 Target
Meet all of our commitments for ongoing maintenance activities and new projects on time and on budget					
Percent of desktop issue tickets resolved within 4 (Four) hours	Up is Better	88.8%	72%	54.7%	85%
Percent of IT Helpdesk Tickets resolved within 1 (one) business day	Up is Better	81.1%	89.4%	50.8%	85%
Percent of calls resolved in call center on first call	Up is Better	58.7%	58.8%	68.3%	80%
Percent of inquires responded to customers within GIS's Standard Service Level of Agreement (SLA)	Up is Better	95.3%	97%	95.3%	92%
Percent of abandon rate for IT Helpdesk calls	Down is Better	6.4%	13%	8.7%	10%
Mean Non-Critical Incident Response Time in Minutes	Down is Better	New in 2023	New in 2023	158.3	90
Percent of incidents/issues/tickets resolved at first contact	Up is Better	New in 2023	New in 2023	70%	80%
Mean Critical Incident Response Time in Minutes	Down is Better	New in 2023	New in 2023	63	60
Percent of escalated tickets	Down is Better	New in 2023	New in 2023	37.4%	25%
Percent of requests completed within SLA timeline	Up is Better	New in 2023	New in 2023	97.1%	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	99.5%	85%
Percent of incidents reported via self-service portal	Up is Better	New in 2023	New in 2023	41%	60%
Number of unplanned service disruptions related to planned changes	Down is Better	New in 2023	New in 2023	431	10
Percent of calls answered in 30 seconds via the call center	Up is Better	61.4%	44.2%	80.3%	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	New in 2024
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	New in 2024
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%	97.1%	90%

Key Performance Indicators (continued)

Measure	Directionality	FY 2021	FY 2022	FY 2023	FY 2024 Target
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	Up is Better	94.2%	89.9%	89.9%	90%
Percent of uptime for all OCTO-supported infrastructure	Up is Better	99.2%	99.5%	99.7%	99%
Percent of customers that are new to utilizing OCTO services	Up is Better	New in 2023	New in 2023	2.4%	25%
Percent of returning OCTO customers	Up is Better	New in 2023	New in 2023	97.6%	85%
Percent of tickets with no known resolution	Down is Better	New in 2023	New in 2023	2.2%	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	New in 2024
Percent of District agencies leveraging ECIS	Up is Better	New in 2024	New in 2024	New in 2024	New in 2024
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	New in 2024
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	New in 2024
Increase the number of customers who are satisfied and would be willing to recommend us to others without hesitation					
Percent of tickets that are re-opened after closure	Down is Better	New in 2023	New in 2023	0.7%	15%
Secure our systems and data from all threats					
Percent of employees completing annual cybersecurity training	Up is Better	New in 2024	New in 2024	New in 2024	100%
Foster a people-centered work environment where staff are motivated and inspired					
Percent of District with access to public Wifi system	Up is Better	16.6%	18.4%	18.4%	17.5%
Percent of OCTO Overall Performance Plans Completed	Up is Better	New in 2024	New in 2024	New in 2024	New in 2024
Utilization rate for the District's free Wi-Fi hotspots	Up is Better	New in 2024	New in 2024	New in 2024	New in 2024

Workload Measures

Measure	FY 2021	FY 2022	FY 2023
Agency Management			
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	939,700	689,295	969,474
DC Geographic 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	465
Number of geospatial dataset downloads	75,867	60,763	93,137
Data Transparency and Accountability			
Number of Business Intelligence dashboards and reporting environments developed	157	112	132
Number of active dashboard development projects for Citywide Data Warehouse	102	96	75
Application Implementation			
Number of software applications tested	116	94	80
Number of software development projects initiated and completed	6	4	No Applicable Incidents
DC Network Operations Center			
Number of change request managed by Change Advisory Board	1,867	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)	87,545	89,044	90,075
Number of support calls received by the NOC to ensure government operations and continuity	5,411	3,713	3,836
Number of Incidents	New in 2023	New in 2023	6,048
Number of Active Tickets	New in 2023	New in 2023	393
Number of Recategorized Tickets	New in 2023	New in 2023	911
DC-NET			
Number of public WiFi hotspots	2,709	3,230	810
Information Security			

Workload Measures (continued)

Measure	FY 2021	FY 2022	FY 2023
Number of application vulnerability assessments performed	New in 2024	New in 2024	New in 2024
Applications Solutions - DMV			
Number of transactions processed by the DMV Destiny System	977,932	733,371	1,058,981
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	4	4	4
Email (citywide messaging)			
Number of email messages transacted to District electronic mailboxes	83,650,000	86,000,000	84,775,000
Number of email messages transacted within Citywide messaging Infrastructure	596,200,000	601,600,000	602,375,000
Human Resource Application Services			
Number of federal annuitants supported by PeopleSoft Human Capital Management System	14,217	10,460	3,426
Number of District residents supported by PeopleSoft Human Capital Management System	6,483	5,556	1,494
Number of timesheets processed by PeopleSoft Human Capital Management System	11,136,539	8,201,753	11,076,396
Number of employees supported by PeopleSoft Human Capital Management System	152,329	113,750	39,692
Number of transactions processed by PeopleSoft Human Capital Management System	12,790,168	12,626,165	12,329,108
OCTO Helps			
Number of help desk support incidents received	87,699	42,736	159,744
Number of IT Help Desk Calls	New in 2024	New in 2024	New in 2024
Number of IT Help Desk Tickets Received	New in 2024	New in 2024	New in 2024
Procurement Application Services			
Number of requisitions processed by the District Procurement System	23,491	23,269	19,647
Number of transactions processed by the District Procurement System	289,601	282,192	273,152
Web Maintenance			

Workload Measures *(continued)*

Measure	FY 2021	FY 2022	FY 2023
Number of after-hours support request of web content and maintenance activities	631	401	276
Digital Inclusion Initiative			
Number of District residents engaged at Affordable Connectivity Program outreach events	New in 2024	New in 2024	New in 2024