Office of the Chief Technology Officer FY2023

Agency Office of the Chief Technology Officer   **Agency Code** TO0   **Fiscal Year** 2023

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.

🔻 Strategic Objectives

Objective Number	Strategic Objective
1	Enhance the quality, availability, and delivery of information and services to residents, employees, businesses, and government - Better enable agency customers, stakeholders and the public to scrutinize and engage on key IT decisions and performance.
2	Enable and improve the availability and integration of information - Provide integrated information services across the district and promote the adoption of data, process, and vocabulary standards.
3	Provide a secure and trusted IT environment - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations. Enhance confidentiality, integrity, and availability of IT resources through: Protecting IT assets and resources from unauthorized access or misuse. Enhancing security awareness district-wide. Ensuring that IT security is incorporated into the lifecycle of every IT investment.
4	Implement an enterprise approach to information technology infrastructure and common administrative systems that will foster innovation and collaboration. Establish a basis for consolidated infrastructure to achieve interoperability and communication among operating divisions. Improve the performance of district Information Technology personnel and enable the unification and simplification of similar IT business processes and services within and across operating divisions and maximize the value of technology investments through enterprise-wide procurement and licensing.
5	Achieve excellence in IT management practices - Strengthen districtwide enterprise-wide processes for collaborative IT strategic planning, capital planning, and investment control. Develop an IT human capital plan to guide the recruitment, retention, and skill development of staff. Establish and maintain IT policies and SOPs to ensure compliance with federal regulations and district legislation. Guide citywide IT investments to yield the maximum benefits at the lowest possible costs.
6	Create and maintain a highly efficient, transparent, and responsive District government.

🔻 Key Performance Indicators (KPIs)

Measure	Directionality	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target
1 - Enhance the quality, availability, and delivery of information and services to residents, employees, businesses, and government - Better enable agency customers, stakeholders and the public to scrutinize and engage on key IT decisions and performance. (6 Measures)					
Percent of calls answered in 30 seconds	Up is Better	71.3%	61.4%	80%	80%
Percent of desktop issue tickets resolved within 4 (Four) hours	Up is Better	88.9%	88.8%	80%	85%
Percent of IT Helpdesk Tickets resolved within 1 (one) business day	Up is Better	60.8%	81.1%	80%	80%
Percent of calls resolved in call center on first call	Up is Better	54.7%	58.7%	75%	80%
Percent of inquires responded to customers within GIS's Standard Service Level of Agreement (SLA)	Up is Better	94.1%	95.3%	90%	90%
Percent of abandon rate for IT Heldesk calls	Down is Better	7.3%	6.4%	10%	10%
2 - Enable and improve the availability and integration of information - Provide integrated information services across the district and promote the adoption of data, process, and vocabulary standards. (3 Measures)					
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	Up is Better	95.7%	95.5%	90%	90%
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	Up is Better	90.8%	94.2%	90%	90%
Percent of uptime for all OCTO-supported infrastructure	Up is Better	99%	99.2%	99.9%	99%
4 - Implement an enterprise approach to information technology infrastructure and common administrative systems that will foster innovation and collaboration. Establish a basis for consolidated infrastructure to achieve interoperability and communication among operating divisions. Improve the performance of district Information Technology personnel and enable the unification and simplification of similar IT business processes and services within and across operating divisions and maximize the value of technology investments through enterprise-wide procurement and licensing. (1 Measure)					
Annually add 5 (Five) percent new data-sets to Data Catalog, Dashboards, Reporting Environments and Applications	Up is Better	5%	5%	5%	5%

Measure	Directionality	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target
5 - Achieve excellence in IT management practices - Strengthen districtwide enterprise-wide processes for collaborative IT strategic planning, capital planning, and investment control. Develop an IT human capital plan to guide the recruitment, retention, and skill development of staff. Establish and maintain IT policies and SOPs to ensure compliance with federal regulations and district legislation. Guide citywide IT investments to yield the maximum benefits at the lowest possible costs. (1 Measure)					
Percent of District with access to public Wifi system	Up is Better	15.8%	16.6%	16.5%	17.5%

▼ Operations

Operations Title	Operations Description	Type of Operations
1 - Enhance the quality, availability, and delivery of information and services to residents, employees, businesses, and government - Better enable agency customers, stakeholders and the public to scrutinize and engage on key IT decisions and performance. (5 Activities)		
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
2 - Enable and improve the availability and integration of information - Provide integrated information services across the district and promote the adoption of data, process, and vocabulary standards. (1 Activity)		
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
3 - Provide a secure and trusted IT environment - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations. Enhance confidentiality, integrity, and availability of IT resources through: Protecting IT assets and resources from unauthorized access or misuse. Enhancing security awareness district-wide. Ensuring that IT security is incorporated into the lifecycle of every IT investment. (6 Activities)		
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
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
4 - Implement an enterprise approach to information technology infrastructure and common administrative systems that will foster innovation and collaboration. Establish a basis for consolidated infrastructure to achieve interoperability and communication among operating divisions. Improve the performance of district Information Technology personnel and enable the unification and simplification of similar IT business processes and services within and across operating divisions and maximize the value of technology investments through enterprise-wide procurement and licensing. (6 Activities)		

Operations Title	Operations Description	Type of Operations
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

5 - Achieve excellence in IT management practices - Strengthen districtwide enterprise-wide processes for collaborative IT strategic planning, capital planning, and investment control. Develop an IT human capital plan to guide the recruitment, retention, and skill development of staff. Establish and maintain IT policies and SOPs to ensure compliance with federal regulations and district legislation. Guide citywide IT investments to yield the maximum benefits at the lowest possible costs. (4 Activities)

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

6 - Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)

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

▾ Workload Measures (WMs)

Measure	FY 2020 Actual	FY 2021 Actual
1 - Agency Management (1 Measure)		
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	872,110	939,700
1 - Data Transparency and Accountability (2 Measures)		
Number of Business Intelligence dashboards and reporting environments developed	255	157
Number of active dashboard development projects for Citywide Data Warehouse	55	102
1 - DC Georgraphic Information Systems - GIS (2 Measures)		
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	85
Number of geospatial dataset downloads	96,958	75,867
2 - Application Implementation (2 Measures)		
Number of software development projects initiated and completed	2	6
Number of software applications tested	97	116
3 - DC Network Operations Center (3 Measures)		
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	84,577	87,545
Number of support calls received by the NOC to ensure government operations and continuity	10,183	5411
Number of change request managed by Change Advisory Board	1424	1867

Measure	FY 2020 Actual	FY 2021 Actual
3 - DC-NET (1 Measure)		
Number of public WiFi hotspots	643	2709
4 - Applications Solutions - DMV (2 Measures)		
Number of transactions processed by the DMV Destiny System	942,669	977,932
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	4	4
4 - Email (citywide messaging) (2 Measures)		
Number of email messages transacted to District electronic mailboxes	83,250,000	83,650,000
Number of email messages transacted within Citywide messaging Infrastructure	590,500,000	596,200,000
4 - Human Resource Application Services (5 Measures)		
Number of District residents supported by PeopleSoft Human Capital Management System	2118	6483
Number of employees supported by PeopleSoft Human Capital Management System	38,638	152,329
Number of federal annuitants supported by PeopleSoft Human Capital Management System	3585	14,217
Number of transactions processed by PeopleSoft Human Capital Management System	12,815,564	12,790,168
Number of timesheets processed by PeopleSoft Human Capital Management System	11,053,179	11,136,539
4 - OCTO Helps (1 Measure)		
Number of help desk support incidents received	79,642	87,699
4 - Procurement Application Services (2 Measures)		
Number of transactions processed by the District Procurement System	320,734	289,601
Number of requisitions processed by the District Procurement System	24,194	23,491
4 - Web Maintenance (1 Measure)		
Number of after-hours support request of web content and maintenance activities	816	631