

Office of the Chief Technology Officer FY2021

Agency Office of the Chief Technology Officer

Agency Code TO0

Fiscal Year 2021

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

Measure	Directionality	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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	70.6%	71.2%	71.3%	80%
Percent of desktop issue tickets resolved within 4 (Four) hours	Up is Better	87%	82.9%	88.9%	90%
Percent of IT Helpdesk Tickets resolved within 1 (one) business day	Up is Better	83%	87.8%	60.8%	80%
Percent of calls resolved in call center on first call	Up is Better	98.9%	77.7%	54.7%	75%
Percent of inquires responded to customers within GIS's Standard Service Level of Agreement (SLA)	Up is Better	96.8%	2501.4%	94.1%	90%
Percent of abandon rate for IT Helddesk calls	Down is Better	37.2%	9.5%	7.3%	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	95.6%	95.2%	95.7%	90%

Measure	Directionality	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Target
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	Up is Better	92.3%	97%	90.8%	90%
Percent of uptime for all OCTO-supported infrastructure	Up is Better	99.9%	99.5%	99%	99.9%
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	8.5%	5%	5%	5%
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	14.7%	13.1%	15.8%	14%

Operations

Operations Header	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)			
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT	Agency Management	Responsible for critical business issues, organizational development and workforce management.	Daily Service
DATA TRANSPARENCY&ACCOUNTABILITY-CDW	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 SYSTEM-GIS	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
AGENCY MISSION FOCUSED APPLICATION SOLUTIONS	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	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
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)			

Operations Header	Operations Title	Operations Description	Type of Operations
APPLICATION SERVICES & OPERATIONS	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
<p>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)</p>			
DC Network Operations Center	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	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
INFORMATION SECURITY	Information Security	Manages and maintains an information security architecture that mitigates security vulnerabilities with the DC Government's technology infrastructure; provides a secure application and network environment for all District government agency systems.	Daily Service
INTEGRATED PLATFORM SERVICES	Mainframe Operations	Provides reliable, secure and efficient computing environments with sufficient resource capacity to meet the information processing requirements of the mainframe applications in OCTO's data centers.	Daily Service
DATA CENTER FACILITIES	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
IDENTITY MANAGEMENT SYSTEMS	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
<p>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)</p>			
AGENCY MISSION FOCUSED APPLICATION SOLUTIONS	Applications Solutions - DMV	Provides systems development, maintenance and new functional enhancement for Department of Motor Vehicles' (DMV) business application.	Daily Service
ENTERPRISE HUMAN RESOURCE APPLICATION SERVICES	Human Resource Application Services	Operates the Human Capital Management technology used by all District employment and DCHR.	Daily Service

Operations Header	Operations Title	Operations Description	Type of Operations
ENTERPRISE PROCUREMENT APPLICATION SERVICES	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
APPLICATION SERVICES & OPERATIONS	Web Maintenance	Establishes, maintains, and implements standards, guidelines, policies and procedures for maintaining DC.GOV web portal, which has over 100 District agency websites and is visited over 25 million times a year by District residents, businesses and visitors.	Daily Service
CITYWIDE MESSAGING	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
IT SERVUS	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
<p>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)</p>			
DIGITAL INCLUSION INITIATIVE (DII)	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
GOVERNMENT CLOUD SERVICES	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	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	Strategic Investment Services	Provides program budget coordination and identifies and monitors the agency's ongoing priorities and critical new capital investments.	Daily Service
<p>6 - Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)</p>			
APPLICATION QUALITY ASSURANCE	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

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
1 - Agency Management (1 Measure)			
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	1,054,184	1,067,283	872,110
1 - Data Transparency and Accountability (2 Measures)			
Number of Business Intelligence dashboards and reporting environments developed	144	18	255
Number of active dashboard development projects for Citywide Data Warehouse	50	95	55
1 - DC Geographic 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	99	125	46
Number of geospatial dataset downloads	88,297	81,158	96,958
2 - Application Implementation (2 Measures)			
Number of software applications tested	79	86	97
Number of software development projects initiated and completed	30	16	2
3 - DC Network Operations Center (3 Measures)			
Number of change request managed by Change Advisory Board	1399	356	1424
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	73,370	80,411	84,577
Number of support calls received by the NOC to ensure government operations and continuity	10,725	12,000	10,183
3 - DC-NET (1 Measure)			
Number of public WiFi hotspots	1652	634	2599
4 - Applications Solutions - DMV (2 Measures)			
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	4	4	5
Number of transactions processed by the DMV Destiny System	1,054,184	1,112,163	942,669
4 - Email (citywide messaging) (2 Measures)			
Number of email messages transacted to District electronic mailboxes	184,444,000	111,750,000	83,250,000
Number of email messages transacted within Citywide messaging Infrastructure	297,750,000	588,000,000	590,500,000
4 - Human Resource Application Services (5 Measures)			
Number of employees supported by PeopleSoft Human Capital Management System	151,306	153,029	153,437
Number of federal annuitants supported by PeopleSoft Human Capital Management System	14,685	14,561	14,400
Number of District residents supported by PeopleSoft Human Capital Management System	6984	7882	9942

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of timesheets processed by PeopleSoft Human Capital Management System	10,745,426	10,738,544	11,053,179
Number of transactions processed by PeopleSoft Human Capital Management System	13,005,011	12,693,578	12,815,564
4 - OCTO Helps (1 Measure)			
Number of help desk support incidents received	117,615	117,265	79,642
4 - Procurement Application Services (2 Measures)			
Number of requisitions processed by the District Procurement System	23,298	27,902	24,194
Number of transactions processed by the District Procurement System	284,165	351,852	320,734
4 - Web Maintenance (1 Measure)			
Number of after-hours support request of web content and maintenance activities	521	573	816

Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
DC-NET (1 Strategic Initiative)		
Data Center Migration	<p>In FY2021 Office of the Chief Technology Officer (OCTO) will complete migrating to the new Data Center (ODC1). The new data center architecture is being designed as an agile infrastructure that incorporates next generation computer storage, core data center networks and application technologies, that will enable the OCTO to support changing business processes and requirements.</p> <p>OCTO will measure and track the following milestones in FY2021 to ensure successful migration:</p> <ul style="list-style-type: none"> - Network Equipment Configuration - Application Migration - Application Testing - Decommissioning the old legacy data center 	11-30-2021
Digital Inclusion Initiative (1 Strategic Initiative)		
Bridge Digital Divide and help prepare for digitally-enabled jobs in the economic recovery	<p>In FY2021 Office of the Chief Technology Officer (OCTO) received \$1M as a council enhancement for a WiFi Improvement Pilot. The scope of the project is to install public WiFi in DCHA Potomac Gardens and Hopkins Apartments.</p> <p>FY2021 Milestone:</p> <ul style="list-style-type: none"> - Develop detailed project scope with customer in Quarter One - OCTO will install public WiFi in DCHA Potomac Gardens and Hopkins Apartments based on finalized scope. 	09-30-2021
Email (citywide messaging) (1 Strategic Initiative)		

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Directory Services Modernization	<p>The goal of the multi-year Directory Services Modernization project is to implement a modernized consolidated Active Directory (AD) infrastructure that enables user mobility, common user provisioning processes, consolidated reporting, and unified management of machines as well as Single Sign-On (SSO) for all DC Government users. A robust, scalable and highly efficient consolidated Active Directory architecture and identity management system architecture will minimize District's exposure to crippling cyberattacks.</p> <p>In FY2021, OCTO will undertake the following initiatives to enhance the DC government email security footprint:</p> <ul style="list-style-type: none"> • Conduct market research and alternative analysis for Domain-based Message Authentication, Reporting, and Conformance (DMARC) solution. • Procure and define implementation approach for the selected DMARC solution. <p>OCTO will start implementation and deployment of the selected DMARC solution in FY2022.</p>	09-30-2021
Enterprise Cloud and Infrastructure Services (1 Strategic Initiative)		
Disaster Recovery & COOP Implementation	<p>The OCTO Disaster Recovery (DR) and Continuity of Operations (COOP) project is a multi-year project to establish failover and high-availability options for all public safety agencies. The primary goal of the project is to ensure uninterrupted services or reduced mean time to recover from outages.</p> <p>In FY2021 OCTO plans to continue with assessing, migrating, and testing the Public Safety cluster's critical applications. The plan is to deploy dedicated server virtualization platforms to run critical applications for each agency.</p> <p>This multi-year initiative will include the following public safety agencies; EOM, FEMS, DFS, MPD, HSEMA, DOC, OCME, and OUC.</p> <p>FY2021 Milestones:</p> <ul style="list-style-type: none"> - Complete the final Phase 3 testing of OUC and HSEMA critical applications by end of Quarter 2. - Complete scoping Disaster Strategies and begin testing with FEMS by end of Quarter 3. - Begin Phase 1 assessment of MPD critical application in Quarter 4. 	09-30-2021
Human Resource Application Services (1 Strategic Initiative)		
Human Capital Management Enterprise Application Modernization	<p>The main objective of this project is to migrate the entire Human Capital Management Enterprise System, known as PeopleSoft from a very specialized and costly infrastructure to a lower-cost commodity hardware, lowering operating costs for all District employees.</p> <p>FY2021 Milestones:</p> <p>OCTO will complete migration the system to the new hardware and decommission the current hardware by the end of Quarter 4.</p>	09-30-2021
Information Security (1 Strategic Initiative)		
Prioritize cyber security as a risk management strategy	<p>The Citywide IT Security Program is a multi-year initiative and supports the District's vision for Enterprise Cybersecurity services. In FY2021 as part of the initiative OCTO will launch and complete Vulnerability Assessments targeting Public Safety and Health and Human Services clusters to help with identifying security gaps.</p> <ul style="list-style-type: none"> - The Risk and Vulnerability Assessments will explore the risks associated with the organization's information systems. - Once the assessments are conducted the participating agencies and their heads will be provided with Dashboards and Scorecards highlighting overall risks and their status of enterprise cybersecurity posture. - Rollout of Multi-Factor Authentication <p>In FY21, OCTO will configure 2100 District servers with secondary authentication factor</p>	09-30-2021

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Strategic Investment Services (1 Strategic Initiative)		
Automate request and delivery of traditional IT services	<p>IT Service Management (ITSM) is a functional approach to manage the digital transformation of OCTO's Enterprise IT Operations and Services. Utilizing a multi phased implementation, that was kicked off in FY2020, OCTO will design, plan, develop, operate and maintain a platform that will centralize models for Finance Management (ITFM), Project Management (PPM), Service Delivery and IT Operations (ITSM) that will optimize the District's capabilities for critical enterprise data, platforms, infrastructure and services.</p> <p>In FY2021 OCTO will build out and refine the scope of the global processes to support this initiative.</p> <p>FY2021 Project Milestones:</p> <ul style="list-style-type: none"> - ITFM Initial Deployment - PPM Initial Deployment <p>OCTO will initiate the ITSM Planning phase in FY2021 and complete Citywide Implementation in FY2022.</p>	09-30-2021