

# Office of the Chief Technology Officer FY2022

**Agency** Office of the Chief Technology Officer

**Agency Code** TO0

**Fiscal Year** 2022

**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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target
<b>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)</b>					
Percent of calls answered in 30 seconds	Up is Better	71.2%	71.3%	61.4%	80%
Percent of desktop issue tickets resolved within 4 (Four) hours	Up is Better	82.9%	88.9%	88.8%	80%
Percent of IT Helpdesk Tickets resolved within 1 (one) business day	Up is Better	87.8%	60.8%	81.1%	80%
Percent of calls resolved in call center on first call	Up is Better	77.7%	54.7%	58.7%	75%
Percent of inquires responded to customers within GIS's Standard Service Level of Agreement (SLA)	Up is Better	2501.4%	94.1%	95.3%	90%
Percent of abandon rate for IT Heldesk calls	Down is Better	9.5%	7.3%	6.4%	10%
<b>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)</b>					
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	Up is Better	95.2%	95.7%	95.5%	90%

Measure	Directionality	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Target
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	Up is Better	97%	90.8%	94.2%	90%
Percent of uptime for all OCTO-supported infrastructure	Up is Better	99.5%	99%	99.2%	99.9%
<b>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)</b>					
Annually add 5 (Five) percent new data-sets to Data Catalog, Dashboards, Reporting Environments and Applications	Up is Better	5%	5%	5%	5%
<b>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)</b>					
Percent of District with access to public Wifi system	Up is Better	13.1%	15.8%	16.6%	16.5%

## Operations

Operations Title	Operations Description	Type of Operations
<b>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)</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>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)</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>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)</b>		

Operations Title	Operations Description	Type of Operations
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
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
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	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
<p><b>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)</b></p>		
Applications Solutions - DMV	Provides systems development, maintenance and new functional 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 employment 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 websites 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
<p><b>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)</b></p>		
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

Operations Title	Operations Description	Type of Operations
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 throughout 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>6 - Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)</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

## Workload Measures (WMs)

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
<b>1 - Agency Management (1 Measure)</b>			
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	1,067,283	872,110	939,700
<b>1 - Data Transparency and Accountability (2 Measures)</b>			
Number of Business Intelligence dashboards and reporting environments developed	18	255	157
Number of active dashboard development projects for Citywide Data Warehouse	95	55	102
<b>1 - DC Geographic Information Systems - GIS (2 Measures)</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	125	46	85
Number of geospatial dataset downloads	81,158	96,958	75,867
<b>2 - Application Implementation (2 Measures)</b>			
Number of software development projects initiated and completed	16	2	6
Number of software applications tested	86	97	116
<b>3 - DC Network Operations Center (3 Measures)</b>			
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	80,411	84,577	87,545
Number of support calls received by the NOC to ensure government operations and continuity	12,000	10,183	5411
Number of change request managed by Change Advisory Board	356	1424	1867
<b>3 - DC-NET (1 Measure)</b>			
Number of public WiFi hotspots	634	2599	2709
<b>4 - Applications Solutions - DMV (2 Measures)</b>			
Number of transactions processed by the DMV Destiny System	1,112,163	942,669	977,932

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	4	5	4
<b>4 - Email (citywide messaging) (2 Measures)</b>			
Number of email messages transacted to District electronic mailboxes	111,750,000	83,250,000	83,650,000
Number of email messages transacted within Citywide messaging Infrastructure	588,000,000	590,500,000	596,200,000
<b>4 - Human Resource Application Services (5 Measures)</b>			
Number of District residents supported by PeopleSoft Human Capital Management System	7882	9942	6483
Number of employees supported by PeopleSoft Human Capital Management System	153,029	153,437	152,329
Number of federal annuitants supported by PeopleSoft Human Capital Management System	14,561	14,400	14,217
Number of transactions processed by PeopleSoft Human Capital Management System	12,693,578	12,815,564	12,790,168
Number of timesheets processed by PeopleSoft Human Capital Management System	10,738,544	11,053,179	11,136,539
<b>4 - OCTO Helps (1 Measure)</b>			
Number of help desk support incidents received	117,265	79,642	87,699
<b>4 - Procurement Application Services (2 Measures)</b>			
Number of transactions processed by the District Procurement System	351,852	320,734	289,601
Number of requisitions processed by the District Procurement System	27,902	24,194	23,491
<b>4 - Web Maintenance (1 Measure)</b>			
Number of after-hours support request of web content and maintenance activities	573	816	631

## Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Application Implementation (1 Strategic Initiative)</b>		
Business Portal	DCRA and OCTO aspire to provide DC residents with a simpler, fairer, and faster digital government experience through a one-stop Business Portal. In Q1, OCTO plans to conduct stakeholder interviews with DCRA and Small/Medium Businesses. In Q2, OCTO plans to conduct workshops with DCRA and DMOI/DMPED agencies, and will also onboard the implementation vendor. Version 1 (V1 MVP) of the Business Portal will be launched in Q3. Goal is to decrease time to start a business by 10%. In Q4, meetings with SMB to inform of V2 improvements. V2 will be launched, with the goal of reducing time to start a business by 15%. Will also work thru plans for continuous development and iteration of the Business Portal.	09-30-2022
<b>DC-NET (1 Strategic Initiative)</b>		
Core Network Modernization	Legacy core equipment is end of life and end of service. Putting network infrastructure security at risk. These upgrades will reduce vulnerabilities and increase reliability in DC's core network environment. In FY22, OCTO plans to upgrade hardware at 23 locations. Installation and Migration are planned for 25% and 10% respectively in Q1, 50% and 30% in Q2; 75% and 50% in Q3, and 100% and 70% in Q4. Supply chain issues due to COVID could impact this plan.	09-30-2022

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
<b>Digital Inclusion Initiative (1 Strategic Initiative)</b>		
Tech Together DC - Devices for Residents	Tech Together is a values-led partnership between DC government, non-profit community, academia and industry working together to bridge the digital divide through access, training and opportunity. The Devices for Residents Initiative aims to provide 10k devices to District residents by the end of June 2022. In Q1, the team will finalize the program design. In Q2, the team will order devices, pilot device distribution, pilot the training and stand up tech support for devices. In Q3, the distribution program will be launched with the goal of distributing 10k devices by June 30, 2022. Q4 will see the program continue to provide training to residents.	09-30-2022
<b>Email (citywide messaging) (1 Strategic Initiative)</b>		
Directory Services Modernization	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. The Pilot phase of this project will be completed by the end of Q2. The team is actively working to engage an implementation vendor. Once selected, OCTO and the vendor will work on the rest of the planned activities for FY22.	09-30-2022
<b>Information Security (2 Strategic initiatives)</b>		
Agency Cyber Risk Scorecards	Cyber Risk Scorecard will provide agency based cyber risk snapshot based on discovered vulnerabilities by users, systems and applications per quarter. This will help OCTO prioritize monitoring and remediation activities and reduce the risk of compromise. Q1, completed rollout of Endpoint Security solution to audit Users, machines and applications; Q2, identify and categorize applications by agency and analyze internet facing vs Internal applications per agency. Q3, develop dashboard to visualize the collected data by agency. Q4, complete dashboard for Public Safety and Internal Services clusters.	09-30-2022
Risk Management Framework	The Risk Management Framework provides a process that integrates security, privacy and other cyber risks into the system and platform development life cycle. The risk-based approach to control selection and specification considers effectiveness, efficiency, and constraints due to applicable laws, directives, Executive Orders, policies, standards, and/or regulations. This framework will help drive DC Government to make smart technology investments while making sure the systems and platforms risks are documented and addressed. In Q1 and Q2, OCTO will document risk management processes (guidelines) for the agencies to define Information Systems, System Owner, and ISSO. In Q3 and Q4, OCTO will document risk management standards (templates) for Information Systems implementation;	09-30-2022