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	Meet all of our commitments for ongoing maintenance activities and new projects on time and on budget
2	Keep existing customers and win over new customers with the combined effectiveness and value of our products and services
3	Increase the number of customers who are satisfied and would be willing to recommend us to others without hesitation
4	Secure our systems and data from all threats
5	Foster a people-centered work environment where staff are motivated and inspired
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	FY2022 Actual	FY 2023 Target
1 - Meet all of our commitments for ongoing maintenance activities and new projects on time and on budget (15 Measure records)						
Percent of calls answered in 30 seconds	Up is Better	71.3%	61.4%	80%	44.2%	80%
Percent of desktop issue tickets resolved within 4 (Four) hours	Up is Better	88.9%	88.8%	80%	72%	85%
Percent of IT Helpdesk Tickets resolved within 1 (one) business day	Up is Better	60.8%	81.1%	80%	89.4%	80%
Percent of calls resolved in call center on first call	Up is Better	54.7%	58.7%	75%	58.8%	80%
Percent of inquires responded to customers within GIS's Standard Service Level of Agreement (SLA)	Up is Better	94.1%	95.3%	90%	97%	90%
Percent of abandon rate for IT Heldesk calls	Down is Better	7.3%	6.4%	10%	13%	10%
Mean Critical Incident Response Time in Hours	Down is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
Percent of incidents/issues/tickets resolved at first contact	Up is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
Percent of escalated tickets	Down is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
Mean Non-Critical Incident Response Time in Hours	Down is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
Percent of requests completed within SLA timeline	Up is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
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	New in 2023	New in 2023
Percent of incidents resolved remotely	Up is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
Percent of incidents reported via self-service portal	Up is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
Number of unplanned service disruptions related to planned changes	Down is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
2 - Keep existing customers and win over new customers with the combined effectiveness and value of our products and services (7 Measure records)						
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	Up is Better	95.7%	95.5%	90%	93.9%	90%
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	Up is Better	90.8%	94.2%	90%	89.9%	90%
Percent of uptime for all OCTO-supported infrastructure	Up is Better	99%	99.2%	99.9%	99.5%	99%
Percent of customers that are new to utilizing OCTO services	Up is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
Percent of returning OCTO customers	Up is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023

Measure	Directionality	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY2022 Actual	FY 2023 Target
Increase in customer service experience scorecards as a result of OCTO work.	Up is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
Percent of tickets with no known resolution	Down is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
3 - Increase the number of customers who are satisfied and would be willing to recommend us to others without hesitation (4 Measure records)						
Net Promoter Score (1-10)	Up is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
Customer Satisfaction Score (dividing the positive responses (satisfied customers) by the total number of responses and multiplying by 100)	Up is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
Customer Effort Score (1-7)	Up is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
Percent of tickets that are re-opened after closure	Down is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
4 - Secure our systems and data from all threats (2 Measure records)						
Annually add 5 (Five) percent new data-sets to Data Catalog, Dashboards, Reporting Environments and Applications	Up is Better	5%	5%	5%	5%	5%
Percent of District employees receiving cyber security	Up is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
5 - Foster a people-centered work environment where staff are motivated and inspired (4 Measure records)						
Percent of District with access to public Wifi system	Up is Better	15.8%	16.6%	16.5%	18.4%	17.5%
Net Promoter Score (for OCTO as employer) 1-10	Up is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
Employee Satisfaction	Up is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023
Employee Attrition	Down is Better	New in 2023	New in 2023	New in 2023	New in 2023	New in 2023

Operations

Operations Title	Operations Description	Type of Operations
1 - Meet all of our commitments for ongoing maintenance activities and new projects on time and on budget (5 Activity records)		
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 - Keep existing customers and win over new customers with the combined effectiveness and value of our products and services (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 - Increase the number of customers who are satisfied and would be willing to recommend us to others without hesitation (6 Activity records)		
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

Operations Title	Operations Description	Type of Operations
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 - Secure our systems and data from all threats   (6 Activity records)

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 - Foster a people-centered work environment where staff are motivated and inspired   (4 Activity records)

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	FY2022 Actual
1 - Agency Management (1 Measure)			
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	872,110	939,700	689,295
1 - Data Transparency and Accountability (2 Measure records)			
Number of Business Intelligence dashboards and reporting environments developed	255	157	112
Number of active dashboard development projects for Citywide Data Warehouse	55	102	96
1 - DC Georgraphic Information Systems - GIS (2 Measure records)			

Measure	FY 2020 Actual	FY 2021 Actual	FY2022 Actual
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	46
Number of geospatial dataset downloads	96,958	75,867	60,763
2 - Application Implementation (2 Measure records)			
Number of software development projects initiated and completed	2	6	4
Number of software applications tested	97	116	94
3 - DC Network Operations Center (6 Measure records)			
Number of Incidents	New in 2023	New in 2023	New in 2023
Number of Active Tickets	New in 2023	New in 2023	New in 2023
Number of Recategorized Tickets	New in 2023	New in 2023	New in 2023
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	89,044
Number of support calls received by the NOC to ensure government operations and continuity	10,183	5411	3713
Number of change request managed by Change Advisory Board	1424	1867	1243
3 - DC-NET (1 Measure)			
Number of public WiFi hotspots	643	2709	3230
4 - Applications Solutions - DMV (2 Measure records)			
Number of transactions processed by the DMV Destiny System	942,669	977,932	733,371
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	4	4	4
4 - Email (citywide messaging) (2 Measure records)			
Number of email messages transacted to District electronic mailboxes	83,250,000	83,650,000	86,000,000
Number of email messages transacted within Citywide messaging Infrastructure	590,500,000	596,200,000	601,600,000
4 - Human Resource Application Services (5 Measure records)			
Number of District residents supported by PeopleSoft Human Capital Management System	2118	6483	5556
Number of employees supported by PeopleSoft Human Capital Management System	38,638	152,329	113,750
Number of federal annuitants supported by PeopleSoft Human Capital Management System	3585	14,217	10,460
Number of transactions processed by PeopleSoft Human Capital Management System	12,815,564	12,790,168	12,626,165
Number of timesheets processed by PeopleSoft Human Capital Management System	11,053,179	11,136,539	8,201,753
4 - OCTO Helps (1 Measure)			
Number of help desk support incidents received	79,642	87,699	42,736
4 - Procurement Application Services (2 Measure records)			
Number of transactions processed by the District Procurement System	320,734	289,601	282,192
Number of requisitions processed by the District Procurement System	24,194	23,491	23,269
4 - Web Maintenance (1 Measure)			
Number of after-hours support request of web content and maintenance activities	816	631	401

🔽 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Application Implementation (2 Strategic Initiative records)		
Portal Development	In FY23, OCTO will develop and pilot user friendly and adaptable portals for District residents scoped on stakeholder user experience.	09-30-2023
IT Services Demand and Delivery Platform	OCTO will develop and implement a new service delivery platform that hosts a modernized IT service desk experience and automates tracking of IT services costs, demand, and delivery.	09-30-2023
DC-NET (1 Strategic Initiative)		
Core Network Modernization	Legacy core equipment is end of life and end of service, putting network infrastructure security at risk. These upgrades completed as a result of this initiative will reduce vulnerabilities and increase reliability in DC's core network environment	09-30-2023

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Digital Inclusion Initiative (1 Strategic Initiative)		
Digital Equity Infrastructure Bill - Year 1 implementation	In FY23 we expect to: obtain $5.5 mil in planning grant funds, obtain CPF funds to begin a large investment in open-access broadband infrastructure, administer and expand CIP throughout Ward 5, develop and obtain NTIA approval of our 5-year action plan (BEAD) and State Digital Equity Plan, and coordinate other agencies in seeking partners and applying for state competitive digital equity grant funds.	09-30-2023
Email (citywide messaging) (1 Strategic Initiative)		
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.	09-30-2023
Human Resource Application Services (1 Strategic Initiative)		
Enhancing the Peoplesoft Employee Experience	OCTO, in partnership with DCHR, will drive the creation of a simplified, moderni and accessible front end for employee facing services including benefits enrollment to timesheets to access to training. This effort will create a modern and usable product that will increase employee satisfaction and allow DCHR greater insight into employee relations.	09-30-2023
Information Security (1 Strategic Initiative)		
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.	09-30-2023
Procurement Application Services (1 Strategic Initiative)		
Enterprise Procurement Solution	OCTO, in partnership with OCP, will support the modernization of the Districts procurement platform. This initiative will drive the creation of modern procurement processes across all agencies, will create vendor specific functionally to ease the process of discovering and responding to solicitations and will replatform the on-premise hosted version to a vendor supported and operated cloud platform.	09-30-2023
Web Maintenance (1 Strategic Initiative)		
DC .Gov Redesign	The modernization and beautification of DC.gov website that is simple to use, anticipates what users want where they want it, and streamlines the more than 80 agency domains that live independently under the DC.gov portal.	09-30-2023