OFFICE OF THE CHIEF TECHNOLOGY OFFICER

FY 2022 PERFORMANCE AND ACCOUNTABILITY REPORT

JANUARY 15, 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   2022 ACCOMPLISHMENTS

Accomplishment	Impact on Agency	Impact on Residents
OCTO successfully developed DOB and DLCP's One Stop Business Portal. The portal will launch its second phase in late October. The portal will help nearly a quarter of a million users annually.	This is a unique accomplishment for the District, showing that we can provide a breadth of government services across programs, agencies, and clusters providing a superior customer experience.	Our partnership with DOB and DLCB created an interactive, personalized checklist that covers every aspect of the process to create and maintain a business, including those owned by sister agencies such as OTR and ABRA. Future work will tightly integrate the portal into the application process in supporting systems giving users a single point of entry for application, status checks, and transparency into multiple agency processes.
OCTO, in collaboration with OCFO, DCHR, and OCP completed integration with the District Integrated Financial System (DIFS). This work involved implementing the new chart of accounts to support employee payroll, procure to pay, and vendor/supplier management functions into the enterprise PASS and Peoplesoft platforms. This work was deployed to production through Q4 of FY22 and prepared the District to operate without interruption through the end of FY22 and the beginning of FY23.	CTO continues to collaborate with stakeholder agencies to support the ongoing improvement of DIFS and its important integration with the District Enterprise Resource Platforms.	N/A
OCTO contributed to the success of back-to-school. Some of the agency's accomplishments around this effort include: Implementation of Network Modernization schools. This enables schools to have a more stable and reliable network connectivity, which will better support infrastructure. Robust IT Technical Support. OCTO also invested resources to help ensure that schools, students, and parents receive technology support in the quickest way possible. Onsite tech support is available for high schools and rotating onsite tech support for elementary and middle schools.	N/A	In addition, OCTO also offers Student and Family Call Center Support. 24-hour IT support in seven languages for students, parents and school staff. This number of call-in tech support request has decreased due to the availability of on-site tech support that OCTO now provides.

3 2022 OBJECTIVES

Strategic Objective	Number of Measures	Number of Operations
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	5
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	1
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.	0	6
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	6
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	4
Create and maintain a highly efficient, transparent, and responsive District government.	11	1

4   2022 OPERATIONS

Operation Title	Operation Description	Type of Operation
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.		
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
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.		
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
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.		
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

Operation Title	Operation Description	Type of Operation
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

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.

Operation Title	Operation Description	Type of Operation
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

(continued)

Operation Title	Operation Description	Type of Operation
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

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.

Operation Title	Operation Description	Type of Operation
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

Create and maintain a highly efficient, transparent, and responsive District government.

Operation Title	Operation Description	Type of Operation
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

5   2022 STRATEGIC INITIATIVES

In FY 2022, Office of the Chief Technology Officer had 6 Strategic Initiatives and completed 83.33%.

Title	Description	Completion to Date	Update	Explanation for Incomplete Initiative
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.	Complete	OCTO successfully developed DOB and DLCP's One Stop Business Portal. The portal will launch its second phase in late October. The portal will help nearly a quarter of a million users annually. Our partnership with DOB and DLCP created an interactive, personalized checklist that covers every aspect of the process to create and maintain a business, including those owned by sister agencies such as OTR and ABRA. Future work will tightly integrate the portal into the application process in supporting systems giving users a single point of entry for application, status checks, and transparency into multiple agency processes. This is a unique accomplishment for the District, showing that we can provide a breadth of government services across programs, agencies, and clusters providing a superior customer experience.	
Core Network Moderniza- tion	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.	Complete	Installation of equipment across 23 devices is complete. Due to supply chain disruptions, hardware delivery was not fully received until the end of quarter 3.	

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.	Complete	The Internet for All program – which provided free internet to nearly 5,100 families throughout pandemic – came to an end on September 30, 2022. In preparation, OCTO alerted participants of the transition to the federal Affordable Connectivity Program (ACP). In total, we: Sent three rounds of mailers to nearly 5,100 households Using a phone bank service, each of the nearly 5,100 households was called at least twice with a 53 percent success rate Every household also received at least 3 robocalls and 3 text messages	
Directory Services Moderniza-tion	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.	25-49%	• OCTO has released and is currently reviewing the Directory Services Modernization RFI to gather feedback from the industry leaders in this respective space. • OCTO is already working on the first agency migration with one of the agencies that has a separate AD Forest • OCTO has deployed the necessary pre-requisites to begin the AD migration of the first pilot agency • OCTO has completed the procurement of services and licenses (Microsoft ADMS and ADSS) to begin the migration of the first pilot agency • As part of the migration, the vendor will be kicking of an assessment of the source and target environments	The project has been delayed due to COVID-19-related initiatives. This is also a multi-year initiative.

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.	Complete	Completed the rollout of Endpoint Security solution to audit Users, machines, and applications
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;	Complete	Documented risk management processes (guidelines) for the agencies to define Information System, System Owner, and ISSO ; - Created and documented process for identifying agency-level POC; - Created and documented process for agency-level Risk Management Strategy alignment, agency's functions & core services definitions

6 2022 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
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.											
Percent of calls answered in 30 seconds	Up is Better	71.3%	61.4%	80%	59.7%	39.3%	48.6%	31.1%	44.2%	Unmet	The agency is transitioning to a new Ticketing system and is in the process of categorizing the ticket catergories
Percent of desktop issue tickets resolved within 4 (Four) hours	Up is Better	88.9%	88.8%	80%	68.6%	72.2%	68.6%	80%	72%	Unmet	In FY22, the team continued to develop and review process improvements to further assist with triaging, processing and ultimately resolving tickets. OCTO is confident in FY23, we will meet or exceed our goal.
Percent of IT Helpdesk Tickets resolved within 1 (one) business day	Up is Better	60.8%	81.1%	80%	87.4%	75%	87.4%	102.9%	89.4%	Met	
Percent of calls resolved in call center on first call	Up is Better	54.7%	58.7%	75%	60.3%	56%	60.3%	57.9%	58.8%	Unmet	In FY22 OCTO transitioned from using RemedyForce to the ServiceNow ITSM Platform for ticketing. the new ticketing system will track IT service requests, events, incidents, and alerts more seamlessly and provide automation and better metrics .

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
Percent of inquires responded to customers within GIS's Standard Service Level of Agreement (SLA)	Up is Better	94.1%	95.3%	90%	93.3%	96.2%	97.5%	97.2%	97%	Met	
Percent of abandon rate for IT Heldesk calls	Down is Better	7.3%	6.4%	10%	7.9%	14.3%	13.4%	16%	13%	Unmet	In FY22 OCTO transitioned from using RemedyForce to the ServiceNow ITSM Platform for ticketing. the new ticketing system will track IT service requests, events, incidents, and alerts more seamlessly and provide automation and better metrics.

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.

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	Up is Better	95.7%	95.5%	90%	96.1%	95%	91.3%	89.7%	93.9%	Met	
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	Up is Better	90.8%	94.2%	90%	97.8%	93.1%	73.4%	93.7%	89.9%	Nearly Met	The agency migrated to a new ticketing system and the categories of incidents are still in the process of being aligned accurately
Percent of uptime for all OCTO-supported infrastructure	Up is Better	99%	99.2%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	Met	

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Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
Annually add 5 (Five) percent new data-sets to Data Catalog, Dashboards, Reporting Environments and Applications	Up is Better	5%	5%	5%	Annual Measure	Annual Measure	Annual Measure	Annual Measure	5%	Met	

Measure	Directionality	FY 2020	FY 2021	FY 2022 Target	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022	Was 2022 KPI Met?	Explanation of Unmet KPI
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.											
Percent of District with access to public Wifi system	Up is Better	15.8%	16.6%	16.5%	18.4%	18.4%	18.5%	18.4%	18.4%	Met	

Workload Measures

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
Agency Management							
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	872,110	939,700	231,998	214,204	221,998	253,093	921,293
Data Transparency and Accountability							
Number of active dashboard development projects for Citywide Data Warehouse	55	102	46	31	43	22	142
Number of Business Intelligence dashboards and reporting environments developed	255	157	58	43	44	25	170
DC Georgraphic 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	46	85	14	14	16	16	60
Number of geospatial dataset downloads	96,958	75,867	20,715	20,432	21,984	18,347	81,478
Application Implementation							
Number of software development projects initiated and completed	2	6	1	1	1	1	4
Number of software applications tested	97	116	17	22	20	35	94
DC-NET							
Number of public WiFi hotspots	643	2709	804	808	811	807	807
DC Network Operations Center							
Number of change request managed by Change Advisory Board	1424	1867	410	453	406	384	1653
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	22,149	22,254	22,273	22,368	89,044
Number of support calls received by the NOC to ensure government operations and continuity	10,183	5411	1325	1376	1360	977	5038
Applications Solutions - DMV							

Workload Measures *(continued)*

Measure	FY 2020	FY 2021	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2022
Number of transactions processed by the DMV Destiny System	942,669	977,932	239,220	217,039	239,354	276,978	972,591
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	4	4	1	1	1	1	1
Email (citywide messaging)							
Number of email messages transacted to District electronic mailboxes	83,250,000	83,650,000	20,450,000	21,950,000	21,150,000	22,450,000	86,000,000
Number of email messages transacted within Citywide messaging Infrastructure	590,500,000	596,200,000	149,050,000	150,750,000	150,050,000	151,750,000	601,600,000
Human Resource Application Services							
Number of federal annuitants supported by PeopleSoft Human Capital Management System	3585	14,217	3516	3503	3485	3472	13,976
Number of timesheets processed by PeopleSoft Human Capital Management System	11,053,179	11,136,539	2,866,811	2,858,346	2,834,944	2,508,463	11,068,564
Number of employees supported by PeopleSoft Human Capital Management System	38,638	152,329	37,232	37,438	38,142	38,170	38,170
Number of transactions processed by PeopleSoft Human Capital Management System	12,815,564	12,790,168	3,267,488	3,231,795	3,167,804	2,959,078	12,626,165
Number of District residents supported by PeopleSoft Human Capital Management System	2118	6483	1207	1394	1742	2420	2420
OCTO Helps							
Number of help desk support incidents received	79,642	87,699	18,423	13,251	12,256	17,229	61,159
Procurement Application Services							
Number of requisitions processed by the District Procurement System	24,194	23,491	6389	5766	3871	7243	23,269
Number of transactions processed by the District Procurement System	320,734	289,601	72,083	69,055	58,714	82,340	282,192
Web Maintenance							
Number of after-hours support request of web content and maintenance activities	816	631	126	177	116	108	527