

# (TO0) Office of the Chief Technology Officer FY 2017 Draft Annual Performance Plan\*

Office of the Chief Technology Officer has the following strategic objectives for FY 2017:

## Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Transparency - Better enable agency customers, stakeholders and the public to scrutinize and engage on key IT decisions and performance.
2	Accountability - Better IT processes and policy so that individuals and groups own clearly defined programs, projects and tasks.
3	Security - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations.
4	Efficiency - Delivery core services to enable a secure and useful, yet cost effective technical foundation for citywide IT.
5	Value - 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.**

## Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget line items. This is further divided into Daily Services, (ex. sanitation disposal), and long-term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
<b>1 - Transparency - Better enable agency customers, stakeholders and the public to scrutinize and engage on key IT decisions and performance. (2 Activities)</b>		
Data Transparency and Accountability - CDW	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
<b>2 - Accountability - Better IT processes and policy so that individuals and groups own clearly defined programs, projects and tasks. (1 Activity)</b>		
Application Services and Operations	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.	Key Project

**3 - Security - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations. (6 Activities)**

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
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
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 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 identify cards for citizens.	Daily Service

**4 - Efficiency - Delivery core services to enable a secure and useful, yet cost effective technical foundation for citywide IT. (6 Activities)**

Agency Mission Focused Application	Provides systems development, maintenance and new functional enhancement for Department of Motor Vehicles' (DMV) business application.	Daily Service
Enterprise Human Resource Application	Operates the Human Capital Management technology used by all District employment and DCHR.	Daily Service
Enterprise 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 and Operations	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	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	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
<b>5 - Value - Guide citywide IT investments to yield the maximum benefits at the lowest possible costs. (5 Activities)</b>		
Strategic Investment Services	Provides program budget coordination and identifies and monitors the agency's ongoing priorities and critical new capital investments.	Daily Service
Agency Technology Oversight and Support	Provides management, business consulting services and business application support to agencies to effectively develop and maintain new technology applications and improve service delivery through effective integration of technology solutions.	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.	Key Project
Government Cloud 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
<b>6 - Create and maintain a highly efficient, transparent and responsive District government.** (1 Activity)</b>		
Agency Technology Oversight & Support	Responsible for critical business issues, organizational development and workforce management.	Daily Service

### Key Performance Indicators\*\*\*

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Transparency - Better enable agency customers, stakeholders and the public to scrutinize and engage on key IT decisions and performance. (1 Measure)</b>						
Number of Business Intelligence dashboards and reporting environments developed		Not available	12	5	Not available	Not available
<b>2 - Accountability - Better IT processes and policy so that individuals and groups own clearly defined programs, projects and tasks. (8 Measures)</b>						

Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance		Not available	Not available	Not available	85%	90%
Percent of up-time for GIS Services		Not available	Not available	Not available	99%	99%
Number of FTEs participating in Program Management Office (PMO) led training		Not available	Not available	Not available	500	750
Percent of uptime for all OCTO-supported		99.9%	99.9%	99.9%	99.9%	99.9%
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)		54.4%	83%	50%	50%	50%
Number of phones converted to Voice Over Ips (VOIPs)		15,386	17,119	19,500	Not available	Not available
Number of existing Virtual Servers through centralization/optimization		3,022	3,217	Not available	3,317	3,417
Percent of OCTO programs whose customer's satisfaction rating exceeds target level of 80% satisfied.		Not available	Not available	Not available	60%	70%

**3 - Security - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations. (7 Measures)**

Number of security audits facilitated		8	Not available	2	Not available	Not available
Percent of downtime due to cyber security attacks		0.14%	1%	Not available	Not available	Not available
Percent of District owned systems with latest anti-virus/anti-spyware signatures		88.02%	94.83%	90%	Not available	Not available
Number of agencies using end-point encryption for mobile devices		3	3	6	Not available	Not available
Number of devices deployed using end-point encryption		167	Not available	Not available	Not available	Not available
Number of security policies updated or published		2	2	12	Not available	Not available
Percentage of critical vulnerabilities remediated in 60 days		Not available	Not available	Not available	80%	80%

**4 - Efficiency - Delivery core services to enable a secure and useful, yet cost effective technical foundation for citywide IT. (3 Measures)**

Number of new datasets added annually to Data Catalog, dashboards, reporting environments and applications.		10	66	30	Not available	Not available
Percent of infrastructure systems resource utilization		85%	85%	85%	85%	58%
Number of hosted SQL databases for the District		540	410	Not available	512	524

**5 - Value - Guide citywide IT investments to yield the maximum benefits at the lowest possible costs. (7 Measures)**

Total number of residents subscribed to Connect. DC's mobile messaging platform		539	2,723	1,500	6,500	8,000
Number of people who completed digital literacy training.		100	Not available	250	300	500
Total number of broadband subscribers through partnership with EveryoneOn.		300	Not available	1,000	1,500	2,000
Number of programs occurring regularly on the Mobile Tech Tab		Not available	Not available	3	5	7
Number of residents reached through direct neighborhood engagement		Not available	3,200	2,500	7,500	7,500
Number of public Wi-Fi hotspots		628	656	620	711	801
Percent of District with access to public Wifi system		11.2%	13.52%	12%	16.2%	20.1%

**6 - Create and maintain a highly efficient, transparent and responsive District government.\*\* (17 Measures)**

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service-Meeting Service Level Agreements	X	Forthcoming October 2016				

Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Number of onetime delivery of releases to Department of Motor Vehicles (DMV)		4	5	4	4	4
Percent of inquires responded to customers within GIS's Service Level of Agreement (SLA)		Not available	Not available	Not available	95%	95%
Percent of calls answered in 30 seconds		61.49%	83.77%	80%	Not available	Not available
Percent of desktop issue tickets resolved within 4 hours		76.68%	94.97%	90%	Not available	Not available
Percent of IT Helpdesk Tickets resolved within Service Level Agreements		90.76%	Not available	Not available	80%	80%
Percent of abandon rate for IT Helpdesk calls		Not available	6.96%	5%	5%	5%
Percent of calls resolved in call center on first call		Not available	Not available	Not available	70%	70%

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**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.