



OFFICE OF THE CHIEF TECHNOLOGY OFFICER FY 2027 PERFORMANCE PLAN

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1 INTRODUCTION

This document is the Fiscal Year 2027 Performance Plan for the Office of the Chief Technology Officer.

This Performance Plan is the first of two agency performance documents published each year. The Performance Plan is published twice annually – preliminarily when the Mayor’s budget proposal is delivered, and again at the start of the fiscal year when budget decisions have been finalized. A companion document, the Performance Accountability Report (PAR), is published annually in January following the end of the fiscal year. Each PAR assesses agency performance relative to its annual Performance Plan.

Performance Plan Structure: Performance plans are composed of agency Objectives, Administrative Structures (such as Divisions, Administrations, and Offices), Activities, Projects and related performance measures. The following describes these plan components, and the types of performance measures agencies use to assess their performance.

Objectives: Objectives are statements of the desired benefits that are expected from the performance of an agency’s mission. They describe the goals of the agency.

Administrative Structures: Administrative Structures represent the organizational units of an agency, such as Departments, Divisions, or Offices.

Activities: Activities represent the programs and services an agency provides. They reflect what an agency does on a regular basis (e.g., processing permits).

Projects: Projects are planned efforts that end once a particular outcome or goal is achieved.

Measures: Performance Measures may be associated with any plan component, or with the agency overall. Performance Measures can answer broad questions about an agency’s overall performance or the performance of an organizational unit, a program or service, or the implementation of a major project. Measures can answer questions like “How much did we do?”, “How well did we do it?”, “How quickly did we do it?”, and “Is anyone better off?” as described in the table below.

Measures are printed in the Performance Plan along with the Objective, Administrative Structure, Activity, or Project that they measure.

Measure Type	Measure Description	Example
Quantity	Quantity measures assess the volume of work an agency performs. These measures can describe the inputs (e.g., requests or cases) that an agency receives or the work that an agency completes (e.g., licenses issued or cases closed). Quantity measures often start with the phrase “Number of...”.	“Number of public art projects completed”
Quality	Quality measures assess how well an agency’s work meets standards, specifications, resident needs, or resident expectations. These measures can directly describe the quality of decisions or products or they can assess resident feelings, like satisfaction.	“Percent of citations issued that were appealed”
Efficiency	Efficiency measures assess the resources an agency used to perform its work and the speed with which that work was performed. Efficiency measures can assess the unit cost to deliver a product or service, but typically these measures assess describe completion rates, processing times, and backlog.	“Percent of claims processed within 10 business days”

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Measure Type	Measure Description	Example
Outcome	Outcome measures assess the results or impact of an agency's work. These measures describe the intended ultimate benefits associated with a program or service.	"Percent of families returning to homelessness within 6-12 months"
Context	Context measures describe the circumstances or environment that the agency operates in. These measures are typically outside of the agency's direct control.	"Recidivism rate for 18-24 year-olds"
District-wide Indicators	District-wide indicators describe demographic, economic, and environmental trends in the District of Columbia that are relevant to the agency's work, but are not in the control of a single agency.	"Area median income"

Targets: Agencies set targets for most performance measures before the start of the fiscal year. Targets may represent goals, requirements, or national standards for a performance measure. Agencies strive to achieve targets each year, and agencies provide explanations for targets that are not met at the end of the fiscal year in the subsequent Performance Accountability Report.

Not all measures are associated with a target. Newly added measures do not require targets for the first year, as agencies determine a data-informed benchmark. Changes in some measures may not indicate better or worse performance. They may be "neutral" measures of demand or input or outside of the agency's direct control. In some cases, the relative improvement of a measure over a prior period is a more meaningful indicator than meeting or exceeding a particular numerical goal, so a target is not set.

2 OFFICE OF THE CHIEF TECHNOLOGY OFFICER OVERVIEW

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.

Summary of 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.

Objectives:

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. Efficient, Transparent, and Responsive Government

Administrative Structures:

1. Agency Financial Operations
2. Agency Management
3. Customer Support and Telecommunications
4. Information Technology Security
5. DC-Net
6. Information Technology Infrastructure
7. Data
8. Applications
9. IT Innovation

3 PROPOSED OBJECTIVES

3.1 MEET ALL OF OUR COMMITMENTS FOR ONGOING MAINTENANCE ACTIVITIES AND NEW PROJECTS ON TIME AND ON BUDGET

No Related Measures

3.2 KEEP EXISTING CUSTOMERS AND WIN OVER NEW CUSTOMERS WITH THE COMBINED EFFECTIVENESS AND VALUE OF OUR PRODUCTS AND SERVICES

No Related Measures

3.3 INCREASE THE NUMBER OF CUSTOMERS WHO ARE SATISFIED AND WOULD BE WILLING TO RECOMMEND US TO OTHERS WITHOUT HESITATION

No Related Measures

3.4 SECURE OUR SYSTEMS AND DATA FROM ALL THREATS

No Related Measures

3.5 FOSTER A PEOPLE-CENTERED WORK ENVIRONMENT WHERE STAFF ARE MOTIVATED AND INSPIRED

No Related Measures

3.6 EFFICIENT, TRANSPARENT, AND RESPONSIVE GOVERNMENT

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

No Related Measures

4 PROPOSED ADMINISTRATIVE STRUCTURES

4.1 AGENCY FINANCIAL OPERATIONS

Provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. Note, this division is standard for all agencies using performance-based budgeting.

Activities under Agency Financial Operations:

1. Strategic Investment Services: Provides program budget coordination and identifies and monitors the agency's ongoing priorities and critical new capital investments.

No Related Measures

4.2 AGENCY MANAGEMENT

Provides for administrative support and the required tools to achieve operational and programmatic results. Note, this division is standard for all agencies using performance-based budgeting.

Activities under Agency Management:

1. Agency Management: Responsible for critical business issues, organizational development and workforce management.

Measure Type	Related Measures	Directionality	FY2024	FY2025	FY2026 Target	FY2027 Target
Outcome	Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years	Up is Better	94.12%	88.89%	Target not required	Target not required
Outcome	Percent of employees that are District residents	Up is Better	28.28%	29.05%	Target not required	Target not required
Outcome	Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia (eRecruit)	Up is Better	13.04%	22.22%	Target not required	Target not required
Outcome	Percent of new hires that are District residents (Peoplesoft)	Up is Better	55.56%	41.18%	Target not required	Target not required

(continued)

Measure Type	Related Measures	Directionality	FY2024	FY2025	FY2026 Target	FY2027 Target
Outcome	Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time	Up is Better	No incidents	16.67%	Target not required	Target not required
Efficiency	Percent of OCTO Employee Performance Plans Completed	Up is Better	Data is pending	100%	Target not required	Target not required

4.3 CUSTOMER SUPPORT AND TELECOMMUNICATIONS

Centralizes the coordination of end-user-facing IT functions into one division. This division's goal is to provide a higher and more uniform level of customer services and user experience, and to also continuously measure, analyze and improve overall effectiveness and customer satisfaction.

Activities under Customer Support and Telecommunications:

1. OCTO Helps: Provides end-user IT Support services to several District agencies. OCTO Helps' support includes 24-hour helpdesk function, call center support; and on-site technical support, as requested, using certified technicians who apply industry best practices and tools.

Measure Type	Related Measures	Directionality	FY2024	FY2025	FY2026 Target	FY2027 Target
Efficiency	Percent of calls resolved by the OCTOHelps call center on the first call	Up is Better	56.64%	57.78%	72%	72%
Efficiency	Percent of OCTOHelps urgent requests resolved within 4 hours	Up is Better	76.27%	71.82%	80%	80%
Efficiency	Percent of OCTOHelps standard support requests resolved within 1 (one) business day	Up is Better	75.61%	85.48%	80%	80%
Efficiency	Percent of calls answered in 30 seconds via the OCTOHelps call center	Up is Better	New in 2025	82.59%	80%	80%

2. 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.

No Related Measures

3. 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.

Measure Type	Related Measures	Directionality	FY2024	FY2025	FY2026 Target	FY2027 Target
Efficiency	Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	Up is Better	89.88%	84.04%	90%	90%

4.4 INFORMATION TECHNOLOGY SECURITY

Responsible for the District's cybersecurity program, which protects the District from more than 1 billion malicious intrusion events every year, including ransomware, denial of service, and phishing attacks. OCTO utilizes a defense-in-depth strategy, laying security defenses to reduce the chance of a successful attack or careless incident. Our layered approach includes minimizing human risk through required staff training and protocols; continuously investing in next generation threat mitigation solutions; participating in regional, nation, and international information sharing and response coordination; mandating and executing hardware and software security updates/patches to minimize vulnerabilities; and monitoring and responding to all the layers above from OCTO's Security Operations Center.

Activities under Information Technology Security:

1. 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.

No Related Measures

2. 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.

Measure Type	Related Measures	Directionality	FY2024	FY2025	FY2026 Target	FY2027 Target
Outcome	Percent of District employees completing annual cybersecurity training	Up is Better	76%	79.83%	100%	100%

3. Endpoint Engineering and Patching: Specializes in developing and implementing strategies to secure endpoints by developing standard configurations across all endpoints (servers, workstations and network devices); evaluates, tests and deploys secure systems images to protect the District government's technology infrastructure from bad advisories and nation-state threat actors; evaluate, tests and deploys systems, applications and network patches across all agencies; enforces compliance controls required by health, law enforcement, privacy and other information security services for all District government agencies and public partners that conduct daily business activities with the District government.

No Related Measures

4. IT Governance, Risk Compliance: Develops, manages and maintains policies and standards to provide a structured approach to align IT Security with District agencies' objectives, while effectively managing risk and compliance; and performs vulnerability and security assessments of applications , systems and networks. This unit performs internal audits and manages external audits to ensure compliance with regulatory and privacy requirements. It perform risk assessments and system authorizations in accordance with the National Institute of Standards and Technology's risk management framework.

No Related Measures

4.5 DC-NET

Provides internet, VoIP, wireless, data center and data transport services to over 70 District agencies, 100 +nonprofit locations , and federal customers. The program provides direction and guidance for the District's networking, telecommunications , and data center functions and operations, ensuring that reliable telecommunication services are provided to District government agencies. The team is responsible for managing the development, design and implementation, maintenance and expenses of all District government telecommunications and the network physical plant.

Activities under DC-Net:

1. 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.

No Related Measures

2. 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.

No Related Measures

3. DC-NET Operations: 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.

No Related Measures

4.6 INFORMATION TECHNOLOGY INFRASTRUCTURE

Centralizes the management, operations and technical services related to citywide platform and software solutions. The division's goal is to provide a standardized management and approach of the citywide adoption of services, while also driving the development and deployment of the new functionality, platforms and services.

Activities under Information Technology Infrastructure:

1. 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.

No Related Measures

2. 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.

No Related Measures

3. 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.

No Related Measures

4. 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.

Measure Type	Related Measures	Directionality	FY2024	FY2025	FY2026 Target	FY2027 Target
Efficiency	Percent of Tier 1 (low impact) tickets resolved within 30 minutes by the Network Operations Center (NOC)	Up is Better	98.71%	92.19%	90%	90%
Efficiency	Percent of Network Operations Center's (NOC) system uptime (the amount of time that our machines have been working reliably as part of your computer network) in the Network Monitoring Tool	Up is Better	99.8%	99.9%	95%	95%
Efficiency	Percent of calls answered in 30 seconds via the Network Operations Center's (NOC) Call Center	Up is Better	New in 2025	93.48%	90%	90%
Efficiency	Network Operations Center's (NOC) Mean Repair Time for Critical Incidents	Down is Better	New in 2025	110.33	120	120
Efficiency	Network Operations Center's (NOC) Mean Response Time for Critical Incidents	Down is Better	New in 2025	30.38	15	15

4.7 DATA

Strives to help agencies capture the greatest value from the District's data by facilitating stewardship, analysis, and sharing. The data created and managed by the District government are valuable assets and are independent of the information systems in which the data resides. This team reaches beyond the District government by making data freely and public available to the fullest extent possible in consideration of privacy, safety and security.

Activities under Data:

1. 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.

Measure Type	Related Measures	Directionality	FY2024	FY2025	FY2026 Target	FY2027 Target
Efficiency	Percent of inquires responded to customers within GIS's Standard Service Level of Agreement (SLA)	Up is Better	96.72%	97.63%	92%	92%

2. Data Transparency and Accountability: Collects, analyzes, and publishes government data for easy consumption for both the government and general public.

No Related Measures

3. Data Integration Services: Facilitates the exchange of data between systems. These include “service-oriented architecture suites”, “enterprise services buses” and “API” gateways. This team pulls these services into one standalone program, reduces redundancy, and captures economies of scale. It is through these existing tool sets and protocols that the geographic data and tabular data curated and managed by the programs above can be most safely and reliably shared across the District government and with our partners. This capability is being expanded to handle agencies’ “big data via a data lake”.

No Related Measures

4.8 APPLICATIONS

Provides innovative, efficient and cost effective application development and operation This division applies agile application development practices to ensure on-time and on-budget delivery of both custom-build and selected off-the-shelf software packages.

Activities under Applications:

1. Data Strategy: Manages and develops a data strategy and policy. The Chief Data Officer services the data strategist responsible for ensuring that all data initiatives, classifications and communications follow a common method and structure that is defined to provide design solutions that leverage data to display and make informed decisions. This program provides support to the agency in transition to the digital transformation journey.

No Related Measures

2. 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.

No Related Measures

3. 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.

No Related Measures

4. 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.

No Related Measures

5. 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.

No Related Measures

6. Human Resource Application Services: Operates the Human Capital Management technology used by all District employment and DCHR.

No Related Measures

7. Enablement: Supports District agencies in the learning, adoption, use and understanding of enterprise technologies to include the evangelization of digital tools that would help agency personnel in their day-to-day work. Provides training to agencies in how to use tools well, improves processes around the adoption and onboarding of tools for agency personnel and produces materials to support enhanced self-service to increase adoption of enterprise tools with minimal OCTO interaction.

No Related Measures

8. Application Development and Operations: Consists of multiple management and program management functions including agency relationship management and business services, project management, and enterprise contracts. The project management function provides review and approval of IT Projects as part of the project Initiation Phase and during the project life cycle to improve the quality and consistency, and performance of IT Projects. The enterprise contract function reviews District-wide technology contracts for cost avoidance opportunities.

No Related Measures

4.9 IT INNOVATION

The Innovation division drives strategic initiatives that expand the District's technology capabilities, improve service delivery, and advance digital access. This division leads the District's broadband infrastructure development and artificial intelligence strategy, ensuring that emerging technologies are deployed responsibly and equitably to benefit all residents and businesses. The division manages funding of programs, develops technology governance frameworks, and coordinates cross-agency initiatives that leverage innovation to address District priorities and improve government operations.