Office of the Chief Technology Officer (OCTO)
FY2016 Performance Accountability Report (PAR)

Introduction

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives' progress and key performance indicators (KPIs).

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. Department performance expectations in FY2014 are listed by functional division.

Overview – Agency Performance

The following section provides a summary of OCTO performance in FY 2016 by listing OCTO's top accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.

Top Agency Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
1. OCTO Data Team has redeveloped several products as the Master Address Repository (MAR) 2.0 suite. OCTO has redesigned the MAR batch geocoder to improve efficiency by cutting runtimes in half or more for large data sets. This application is available as a free download and install for District agencies and the public. OCTO has built a customized geocoder that uses MAR and is now available for integration with the ESRI platform. The MAR web service has been redesigned as the MAR API and using new fuzzy searching tools and principals to achieve faster performance and real-time autocomplete and suggestion for addresses. This tool is available internally for agency testing and further development.	The benefit is primarily to other agencies that OCTO serves. As agencies conduct business, the MAR provides uniform address information with the correct spelling of street names and standard formatting. Clean data makes operations run better and facilitates comparison of data across otherwise disparate systems. The updates that we made in FY2016 enabled more agencies to use the MAR with greater flexibility and efficiency.	The Master Address Repository (MAR) is the District's official database of valid addresses. It is primary used by DC agencies so that addresses are handled in a similar fashion across various IT Systems. Residents primarily interact with the MAR indirectly, but in important ways. If a resident calls 3-1-1 or 9-1-1, requests a permit, applies for license, or any other interaction that requires accurate address information to be exchanged with a District agency the MAR is likely behind the scenes. The updates that we made in FY2016 enabled the MAR to be used in new and more efficient ways, thereby reducing potential for address-related errors in public services.
2. Working in conjunction with DGS on the annual DCPS modernization project OCTO completed 10 projects over the summer break to bring these locations up to technology standards prior to the return of staff and students. OCTO's scope was to upgrade network equipment, battery backup power, VoIP and WiFi capabilities. A total of 22 telecommunications/data closets were upgraded, 295 VoIP handsets and 278 WiFi access points installed.	This ongoing annual effort strengthens the partnership between OCTO, DGS, and DCPS to continually improve the District's schools so that there are no technical hurdles for learning potential. These upgrades enable OCTO to provide a service that is more robust, offer better quality of service and user experience.	The upgrades enabled DCPS to support a device for every child, so that residents/students would have a more enhanced and technological learning environment. Network upgrades enable access to learning applications that are high bandwidth consumers and VoIP upgrades provided a more connected work space for teachers and staff.

3. Connect.DC continued to execute its Connected Communities strategies by focusing its training, outreach, public awareness and broadband adoption efforts in its first two digital footprints in Wards 7 and 8. For example, through a partnership with DC Housing Authority, Connect.DC brought computer training to public housing residents in Benning Terrace (Ward 7) and Barry Farm (Ward 8). Connect.DC either started, made significant progress, or completed 16 out of 17 strategies in its community tech plans. Connect.DC also held four community conversations in FY16–two in existing digital footprints and two in potentially new footprints (Wards 5 and 6). These events brought together residents and community leaders who asked questions about CCI and gave suggestions about how to impact the lives of more residents.

Connect.DC's work furthers OCTO's goal of bridging the District's digital divide. Approximately 25% of District households lack a high broadband connection but 60% of those homes are located in three wards: 5,7, and 8. Focusing on those communities allows OCTO to strategically allocate its resources to ensure programs are targeted to the residents with the greatest need.

Connect.DC's work in its digital footprints resulted in more than 75 residents of Wards 7 and 8 receiving basic and intermediate technology training as well as other tech-enabled programs (e.g., small business, personal finance). Connect.DC worked with its program partners to bring these opportunities as close to participants– including public housing residents–as possible by utilizing its Mobile Tech Lab. In addition, the focus on under served neighborhoods also resulted in subsidized internet connections for more than 25 residents, totaling more than 150 months of free internet service for low-income residents.

4. Partner with ODR to ensure DC websites are in compliance with Section 508 Amendment to the Rehabilitation Act of 1973. Columbia Lighthouse for the Blind completed automated accessibility tests on 86 DC.gov websites to ensure 508 compliance and provided access to the detailed reports.

OCTO has a long history of being committed to meeting or exceeding all accessibility policies and recommendations. This initiative continues our traditional of being proactive and reactive to ensuring equitable access to official government information and services. The DC.gov Web Portal and its 100-plus sibling websites are the face of DC Government and we want to be sure all residents and visitors are able to access quickly and easily. This initiative and our work in FY17 to enhance our platform based on the finding gives us great pride.

This accomplishment ensures all District residents including those with visual impairments or legally blind are able to quickly and easily access the same information and services as those without disabilities on official DC.gov websites. The testing was completed with both automated testing applications and manually testing by visually impaired specialists and allows OCTO to prioritize functionality and content updates and enhancements to ensure equity in the ability to access government services.

In FY 2016, OCTO had 41 Key Performance Indicators. Of those, 10 were neutral. Of the remaining measures, 61% (25 KPIs) were met, 10% (4 KPIs) were nearly met, and 5% (2 KPIs) were unmet. In FY 2016, OCTO had 38 Initiatives. Of those, 53% (20) were completed and 24% (9) were nearly completed, and 24% (9) were not completed. The next sections provide greater detail on the specific metrics and initiatives for OCTO in FY 2016.

FY16 Objectives

Division	Objective
Agency Management Program	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.
Application Solutions	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors
Application Solutions	Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.
Application Solutions	Improve service delivery through purposeful and strategic city-wide agency alignment.
Application Solutions	Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations
Information Security	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.
Information Security	Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.
Program Management Office	Provide strategic IT, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors
Program Management Office	Improve service delivery through purposeful and strategic city-wide agency alignment.
Program Management Office	Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.
Program Management Office	Promote digital literacy, broadband access, and technology inclusion in underserved areas, and to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy.
Shared Infrastructure Services	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.
Shared Infrastructure Services	Promote digital literacy, broadband access, and technology inclusion in underserved areas, and to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy.
Shared Infrastructure Services	Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and to safeguard the District's equipment, facilities, and information.

Shared Infrastructure Services	Improve service delivery through purposeful and strategic city-wide agency alignment.
Shared Infrastructure Services	Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.
Technology Support Service	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.
Technology Support Service	Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.
Technology Support Service	Improve service delivery through purposeful and strategic city-wide agency alignment.
Technology Support Service	Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.

FY16 KPIs

Objective: Improve service delivery through purposeful and strategic city-wide agency alignment.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Number of on-time delivery of releases to Department of Motor Vehicles DMV)	4	Q	1	2	4	5	12	Met	
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	85	Q	95	95	95	95	95	Met	
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	50	Q	42	53	56	57	52	Met	
Number of hosted SQL databases for the District	512	Q	540	600	630	630	2,400	Met	
Number of hosted Oracle databases for the District	73	Q	82	95	102	104	383	Met	

| Percent of calls answered in 30 seconds | 80 | Q | 80 | 86 | 73 | 66 | 76.3 | Nearly Met | Due to extenuating circumstances such as: Enterprise Wide XP and Server 2003 Migration Virus outbreak related to XP systems on DC WAN New application launches for supported agencies The Call Center was not able to hit its mark on: First Call Resolution (FCR) Abandonment Rate (5%) Speed to answer Calls (30 seconds) Each incident has a huge impact on day-to-day operations and can easily shift numbers into the red. During FY 17, the focus will shift to identify these occurrences and accurately report metrics based on actual service requests that can be resolved in the Call Center. |

Percent of calls resolved in call center	70	Q	71	66	66.4	61	66.1	Nearly Met	Due to extenuating circumstances such as: Enterprise Wide XP and Server 2003 Migration Virus outbreak related to XP systems on DC WAN New application launches for supported agencies The Call Center was not able to hit its mark on: First Call Resolution (FCR) Abandonment Rate (5%) Speed to answer Calls (30 seconds) Each incident has a huge impact on day-to-day operations and can easily shift numbers into the red. During FY 17, the focus will shift to identify these occurrences and accurately report metrics based on actual service requests that can be resolved in the Call Center.
Percentage of IT Staff Augmentation (ITSA) Spend to District CBEs	95	Q	95	97.82	98.3	97.78	97.2	Neutral Measure	

| Percent of Inquires responded to customers withing GIS's Service Level Agreement | 95 | Q | 80 | 85 | 86 | 88 | 84.7 | Unmet | During FY 15 The GIS team piloted the use of Remedy in tracking KPI's. Most of the requests for support did not go through that system. FY 16 was a transition year for the GIS group as it was merged with the BI/data warehouse team to create the OCTO data group. Remedy groups were changed during FY 16, along with resetting the SLA's to OCTO's default 24 hour setting without the group being made aware of this change. In addition, 24 hours does not work for many map/app. requests due to the complexity of the work. Subsequently the percent target match for this SLA dropped. By the end of FY16 we have reviewed and revised our Remedy categories and setup a triage team to better direct and follow-up on support requests. We also have plans for mandatory training for all of our staff to improve ticket handling to ensure that tickets are paused where appropriate and promptly closing when the work is complete. We believe that these efforts will bring our Remedy practices in accordance with our KPI goals in this area. |

Objective: Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of agency requested reports created within Citywide Data Warehouse's SLA	1	Q	100	100	100	100	100	Met	
Number of new datasets added annually to Data Catalog, dashboards, reporting environments and applications	200	Q	39	203	17	4	263	Met	
Percent of reports created within Citywide Data Warehouse's SLA	100	M	100	100	100	100		Neutral Measure	
Number of District's Geographic Information System (GIS) Steering Committee held with posted minutes	4	Q	1	1	1	1		Neutral Measure	

Objective: Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of infrastructure systems resource utilization	85	Q	85	85	85	85	85	Met	
Number of programs occuring regularly on the Mobile Tech Tab	5	Q	1	6	5	3	15	Met	
Percent of OCTO programs whose customers satisfaction rating exceeds target level of 80% satisfied.	80	Q	80	82	93	91	86.5	Met	
Number of phones converted to Voice Over Ips (VOIPs)	24,500	A					21,598	Neutral Measure	The reason the number was unmet was that not enough agencies were moved to new locations by DGS which triggers a phone upgrade nor did enough agencies self-fund phone upgrades. This Target is driven by agency demand.
Number of existing Virtual Servers through centralization/optimization	3,317	A						Neutral Measure	

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of the agency's expendable budget spent with Certified Business Enterprises (CBEs)	50	Q	30	61	122	13,500	3,428.3	Neutral Measure	
Percentage variance of agency's actual expenditure against forecast budget	10	Q	10	10	10	10	10	Neutral Measure	The agency is trending to spend down all its budget however since the KPI was set as a neutral measure we are reporting at the target.

Objective: Promote digital literacy, broadband access, and technology inclusion in underserved areas, and to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Total number of residents subscribed to Connect. DC's mobile messaging platform	6,500	A					10,639	Met	
Percent of District with access to public Wifi system	16	A					16.2	Met	
Total number of broadband subscribers through partnership with EveryoneOn	1,500	Q	0	0	0	1,635	1,635	Met	
Number of residents reached through direct neighborhood engagement	7,500	Q	0	1,300	2,500	5,060	8,860	Met	
Number of people who completed digital literacy training	300	Q	38	60	56	149	303	Met	
Number of public WiFi hotspots	711	A					720	Neutral Measure	

Objective: Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of up-time for GIS Services	99	Q	99.9	99.7	99.9	99.96	99.9	Met	
Percent of downtime due to cyber security attacks	0	Q	0	0	0	0	0	Met	
Number of security policies updated or published	15	Q	7	3	7	4	21	Met	
Percent of IT Helpdesk Tickets resolved within Service Level Agreements	80	Q	75	85	89	85	83.5	Met	
Percent of dispatch tickets resolved within SLAs	80	Q	75	75	89	81	80	Met	
Percent of database enviornment up-time supported by Citywide Data Warehouse	100	Q	100	100	100	100	100	Met	

Percent of District-owned systems with latest anti-virus/anti-spyware signatures	100	Q	94.92	90.55	97.2	90.87	93.4	Nearly Met	We are aggressively increasing the number of DC computers that are being managed by McAfee ePO, and as we expand we find that the computers were out of date. This then requires a some effort to bring them into compliance. Once we complete the roll-out across the District and bring all the computers up-to-par, then we should level out around 98-99%, even hitting 100% on and off depending on when we run the report.
Percent of desktop issue tickets resolved within 4 hours	90	Q	89	87	90	82	87	Nearly Met	The 4 hour SLA is designated for Critical and High priority tickets. In Q4, a number of tickets were misclassified as Critical and High instead of Low or Medium. The tickets were processed however the priorities were not updated to reflect the true state. This skewed the performance metrics as Low and Medium tickets have a longer processing time. OCTO is taking measures to ensure that tickets have the appropriate priority assigned prior to closing helpdesk requests.
Number of security audits facilitated	2	A						Neutral Measure	

Objective: Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and to safeguard the District's equipment, facilities, and information.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of uptime for all OCTO-supported infrastructure	99	Q	99.99	99.99	99.99	100	100	Met	

Objective: Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Number of Business Intelligence dashboards and reporting environments developed	5	Q	2	3	4	3	12	Neutral Measure	

Objective: Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Number of agencies using end-point encryption for mobile devices	6	A					6	Met	
Number of devices deployed using end-point encryption	150	Q	85	65	100	348	598	Met	

13

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percent of abandon rate for IT Heldesk calls	5	Q	5	5	8	8	6.5	Unmet	Due to extenuating circumstances such as: Enterprise Wide XP and Server 2003 Migration Virus outbreak related to XP systems on DC WAN New application launches for supported agencies The Call Center was not able to hit its mark on: First Call Resolution (FCR) Abandonment Rate (5%) Speed to answer Calls (30 seconds) Each incident has a huge impact on day-to-day operations and can easily shift numbers into the red. During FY 17, the focus will shift to identify these occurrences and accurately report metrics based on actual service requests that can be resolved in the Call Center.

Objective: Provide strategic IT, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Number of FTEs participating in Program Management Office (PMO) led training	200	Q	68	75	100	0	243	Met	

FY16 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	Total
Number of Digital Accounts created for access to DC One Card service portal	Q	41,769	48,085	50,265	52,808	151,158
Number of token less Virtual Private Network (VPN) accounts added	Q	393	393	365	483	1,241
Summary of Malware and Exploit threats detected at first opportunity	Q	62,492,569	47,971,671	64,449,812	265,329,271	440,243,323
Number of DC One Card issued	Q	13,146	10,715	8,143	16,840	35,698
Number of Distributed Antenna Systems / small cell wireless systems deployed / managed	Q	0	0	0	0	0
Number of email messages transacted to District electronic mailboxes	Q	20.75	20.8	22	0	42.8
Number of email searches completed for FOIA and litigations	Q	170	170	168	0	338
Number of geospatial dataset downloads	Q	43,146	35,615	58,427	12,439	106,481
Number of IT investment requisitions reviewed and approved or denied	Q	1,263	921	975	1,419	3,315
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	Q	257,462	256,673	283,141	282,564	1,079,840
Number of potential software development projects evaluated	Q	7	7	21	0	28
Number of requisitions processed by the District Procurement System	Q	6,198	5,058	6,007	7,464	18,529
Number of software applications tested	Q	16	28	28	25	81
Number of help desk support incidents received	Q	56,409	23,038	65,121	67,719	155,878
Number of data being managed by Enterprise Cloud Infrastructure Services (ECIS) in PetaByte	Q	3.3	3.5	4	4	11.5
Number of DC agencies using the DC One Card	Q	10	10	10	10	30
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	Q	15	49	27	42	118
Number of DC One Card administrative users supported	Q	618	636	666	695	1,997
Number of email messages transacted within Citywide messaging Infrastructure	Q	162	162	168	0	330
Number of employees, federal annuitants, and District residents supported by PeopleSoft Human Capital Management System	Q	36,475	34,832	37,328	37,968	110,128
Number of support calls received by the NOC to ensure government operations and continuity	Q	2,514	3,001	2,789	2,899	8,689
Number of timesheets processed by PeopleSoft Human Capital Management System	Q	238,424	212,547	241,002	192,719	646,268
Number of transactions processed by PeopleSoft Human Capital Management System	Q	15,527,439	17,238,928	16,534,159	16,692,829	50,465,916
Number of transactions processed by the District Procurement System	Q	68,942	63,753	69,932	84,325	218,010
Number of transactions processed by the DMV Destiny System	Q	219,296	232,699	255,025	261,170	968,190
Number of users Enterprise GIS via DC GIS Citrix System	Q	165	164	169	170	503
Annual Traffic to the DC.Gov Web Portal	Q	17,767,148	21,972,275	23,179,443	20,110,651	65,262,369
Number of active dashboard development projects	Q	0	1	1	2	4
Number of active operations support programs for applications	Q	3	0	7	12	19
Number of ad hoc reporting request for Citywide Data Warehouse	Q	6	18	4	19	41

Number of after-hours support request of web content and maintenance activities	Q	99	0	97	96	292
Number of applications deployed or maintained using DC GIS Map & Web Services	Q	78	57	55	54	166
Number of change request managed by Change Advisory Board	Q	173		92	191	283
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	Q	16,205	16,318	16,637	16,923	49,878
Number of software development projects initiated and completed	Q	12,841	0	13,276	4	26,121

FY16 Initiatives

Title: Develop a strategy for an enhanced Open Data Program

    Description: OCTO and the District currently provide rich open data offerings and collaborate across agency lines and regionally to ensure its value to the community in terms economic stimulus, civic engagement, and transparency. During FY16 OCTO will engage in a comprehensive strategy and planning effort to create the District's next generation open data policy, program, and infrastructure.

        Complete to Date: 75-99%

        Status Update: A draft has been vetted with many interest groups and the Mayor's Open Government Advisory Group. Next step is final review by EOM

        If Incomplete, Explanation: The project is 95% complete. The initiative was delayed to allow OCTO and EOM to define numerous policy requirements

Title: Evolve Crime Map into User-centric Crime Online Portal.

    Description: In FY 2016, OCTO will work with Metropolitan Police Department (MPD) staff to modernize and redevelop the online Crime Map application. The Crime Map web application is OCTO's highest traffic single-theme mapping application. The current design enables the public to search for and download crime incident data based on location. The next version of the application will be user-centric and built around these key enhancements: mobile design, analytics/dashboard, and integration with Open Data site(s).

        Complete to Date: 50-74%

        Status Update: OCTO Data Team has worked with MPD, through multiple engagements with a variety of stakeholers include Crime Analysts, Information Technology staff, sworn officers, and community liaisons. The new design re-envisions Crime Map as a portal with multiple ways to look at the Crime trends, including charts, graphs, and maps. Further development is needed as continue with work with MPD staff under the Interim Chief.

        If Incomplete, Explanation: This goal was not met in FY16 due to slower-than-expected interagency coordination, driven by a number of factors including MPD administration change. We are requesting a continuation, so that we can complete the project and publish the web application. The schedule has been adjusted to account for longer feedback and coordination cycles, but remains a feasible and important project.

Title: Implement Procurement Dashboards for the District Procurement staff and agencies to track the procurement progress and workload for resource management.

    Description: Currently, over 90 agencies and sub-agencies are using the District Procurement System; PASS with 18,000 purchase orders per year. In FY 2016, OCTO will develop and implement PASS procurement management and analytics dashboards to all agencies to provide insights of the agencies' procurement activity progress and status as well as workload of each District Procurement staff for transparency and accountability. This tool will also allow OCP to manage their procurement staff more efficiently and effectively with the relevant transparent data. Additionally, the FY16 efforts will enable the Procurement Accountability Review Board (PARB) to make real time data driven decisions during their quarterly meetings through use of the automated management dashboard that will track the status of contracts and contracting requirements. The dashboard will be designed for an executive level view and will be accessible to the Mayor's office, the Office of the City Administrator, Agency Directors (for their agency-specific data only), and OCP leadership.

        Complete to Date: Complete

        Status Update: The dashboard is complete per user requirements and is in production. The application has transitioned to the maintenance phase.

Title: Implement HCM Analytics (Dashboards) for HR, Benefits, Payroll / Total Compensation, and Learning Management modules of PeopleSoft HCM

Description: In collaboration with DCHR and OPRS, OCTO will implement HCM Analytics Dashboards, including time and labor and e-Performance data to enable data driven decision making citywide with respect to human capital management.

    Complete to Date: 75-99%

    Status Update: Deferred as part of the Peoplesoft 9.2 upgrad

    If Incomplete, Explanation: Deferred as part of the Peoplesoft 9.2 upgrade

Title: Establish Application Program Support Offices for each of the Mayor's District Priority Areas

    Description: In FY 2016, OCTO will establish a Program Support office that will help coordinate resources, budget and finance, program initiatives, operations, and grant management tool in support for the mayor's six District priority areas. The goal of this team is to allow for better federated coordination of resources across programs, to give Executives visibility into the highest priority strategic application programs at OCTO and service delivery agencies, and to align technology investment with citywide priorities.

    Complete to Date: Complete

    Status Update: The PMO/ASO office was established to provide assistance in coordinating resources, budget and finances in addition to program initiatives, operations, and grant management across the six Mayor's priority areas

Title: Deploy Project Management Information System to manage customer requests for project initiation, assist with resource allocation, and standardize procurement requests with an automated workflow

    Description: In FY2016, OCTO will deploy a custom developed Project Management and Business Operations Portal. The application will manage the customer request intake and review process while allowing OCTO to track the pipeline of customer's requests resulting in projection initiations. The tool will be integrated with the OCTO eMOU application to provide end-to-end status of all the projects where OCTO is receiving funds from agencies. The projects can involve multiple departments or multiple agencies and will centralize all the communications related to projects / initiatives in one place

    Complete to Date: Complete

    Status Update: The project has been broken up to look at enhancements to each system to perform a functional gap analysis. Business operations and subsequent system requirements will be updated upon final review

Title: Partner with Office of Disability Rights (ODR) to ensure DC websites are in compliance with Section 508 Amendment to the Rehabilitation Act of 1973

    Description: DC.Gov is the District government's official web portal and is the official means by which information and services are provided to District residents and businesses online. The portal consists of 113 websites and has annual traffic of 14 million visitors making 29 million visits. In FY 2016, OCTO and the Office of Disability Rights (ODR) will participate in a joint initiative to systematically review 60 agency websites for Section 508 compliance.

    Complete to Date: Complete

    Status Update: Columbia Lighthouse for the Blind completed automated accessibility tests on 86 DC.gov websites and provided access to the detailed reports.

Title: Complete the implementation of responsive design to all DC.Gov websites

    Description: Responsive design is the technology that allows content on a web page to be resized according to the device being used such as desktop computer, tablet or smartphone. It is a best practice in website development. With the rapid rise in the use of mobile devices, it is imperative the District government provide information on its websites on the DC.Gov portal using this technology. For example, through the first half of FY 2015, 36 percent of the traffic to DC.Gov was on

a mobile device. OCTO began to implement responsive design in FY 2014. In FY 2015, OCTO engaged in an enterprise initiative to implement responsive design across all DC.Gov agency websites. This multi-year initiative will complete in FY 2016. Completion Date: September 30, 2016

Complete to Date: Complete

Status Update: Redesigns to include responsive, mobile friendly template were completed on all 104 websites in addition to 6 additional new sites requested during Q4

Title: Implement Master Address Repository (MAR) 2.0 to modernize address-matching services.

Description: Administered by OCTO since 2002, the Master Address Repository (MAR) is a database, gazetteer and collection of enterprise data web services servicing 311, and other critical applications. It has been the backbone of geospatial operations enabling data access to the District's street network, addresses, city blocks and common place names for over a decade. This FY 2016 effort will modernize existing geocoding (address matching) services, provide a holistic review of our online web services, and explore implementation of 3D and historical address records

Complete to Date: Complete

Status Update: OCTO Data Team has redeveloped several products as the Master Address Repository 2.0 suite. OCTO has redesigned the MAR batch geocoder to improve the efficiency, cutting runtimes in half or more for large data sets. This application is available as a free download and install for District agencies and the public. This tool is available internally for agency testing and further development

Title: Kick Off Phase I - Upgrade to the Latest Software Version of the District's Human Capital Management (HCM) System.

Description: In FY2016, OCTO will continue to work with stakeholders across the District to complete the HCM 9.2 upgrade which includes the following three features: an enhanced User Interface / search functionality with the anticipated result of minimizing the navigation/clicks required to take action; introduction of the Portal / Work center concept to assist users in identifying tasks, exceptions, and alerts requiring their attention; and the capability to deploy maintenance packages tailored to the District's requirements resulting in a reduction in Total Cost of Ownership. PeopleSoft HCM 9.2 Upgrade User Acceptance Testing (UAT) Phase has a dependency on completion and deployment of Compensation and Classification Reform project which has to be deployed by the end of Calendar Year 2016. Due the above mentioned dependency and estimated duration of the PeopleSoft HCM 9.2 Upgrade UAT phase for 3 4 month, the expected go-live of PeopleSoft HCM 9.2 Upgrade is set to April May of 2017.

Complete to Date: 50-74%

Status Update: Project deferred until 2017

If Incomplete, Explanation: Deferred until 2017.

Title: Implement consistent standards for all agency websites to better serve the public.

Description: Implement consistent standards for all agency websites to better serve the public. While DC.Gov is the official web platform for District agencies' websites, there are well in excess of 100 websites that are vendor built and hosted. Many of these sites suffer from a lack of proper branding, Section 508 violations, editorial errors, possible security issues and a lack of accountability in terms of benefits to the cost of building them outside of the enterprise platform. In FY 2016, OCTO will define, in conjunction with EOM, a set of District-wide standards for determining when such sites should be built and the standards that must be followed if they are built. This will create the needed standards and accountability to ensure all District websites are secured, consistent, and meet the necessary standards to best serve the public. Completion Date: September 30, 2016. District Priority Area: A Government for the People.

Complete to Date: 50-74%

Status Update: Project is being deferred until a permanent EOM POC is identified.

If Incomplete, Explanation: Due the departure of the EOM Director of Communications, this initiative was put on hold and will be revisited when a permanent replacement.

Title: Migrate geospatial applications to next generation technology to modernize user interface and reduce maintenance
    Description: OCTO maintains an online cloud platform that provides centralized, reusable map tools that enable non-developers throughout District agencies to develop map-based web and mobile web applications without requiring a developer. This platform creates large, critical economies of scale for District geospatial capabilities distributed in OCTO and throughout District agencies. Migrating OCTO geospatial applications to this platform will make them mobile-friendly and reduce maintenance by taking advantage of reusable OCTO-customized application templates.
    Complete to Date: Complete
    Status Update: Initiative complete

Title: Implement Hypertext Transfer Protocol Secure (HTTPS) for DC.Gov.
    Description: With the changing trends in the security and increasing threats, Secure Sockets Layer (SSL) has become a necessity to prove the legitimacy and authenticity of the content provided on DC.Gov. For example, when a resident is trying to access a DC.Gov webpage and is connected to a public Wi-Fi, a hacker can eavesdrop on the non-secure HTTP connection. The content on the webpage can then be manipulated besides privacy being compromised. In FY16 OCTO will replace the HTTP connection used by DC.Gov with the more secure HTTPS connection
    Complete to Date: 75-99%
    Status Update: Due to a shift in hosting strategy from OCTO's Infrastructure team, this iniative was halted as the DC.gov platform is currently slated to move to a new host and a new structure. The implementation of HTTPS is currently be worked on through a pilot with the new host
    If Incomplete, Explanation: Project was haulted and redirected due to a new direction in technology initiatives.

Title: Continue upgrade of the District's Document and Content management software to the latest software version and expand to add more agencies
    Description: OCTO is embarking on a multi-year initiative to upgrade its Document and Content management software. The software platform is being used by multiple District agencies for document and content management. In FY 2015, OCTO upgraded the OCTO test environment to the latest technology version. In FY2016, OCTO will complete the upgrade of OCTO's document management and scanning application production environment. The upgraded environment will be scalable to allow more agencies to seamlessly use this District's system. This upgrade will provide additional out-of-the box functionalities to agencies and their users. These include the ability to perform functionalities such as content-based searches and access via mobile devices (iPhone, iPad) access using the content navigator. The upgraded scanning application will improve automatic classification of documents and data extraction. By automating what were previously error-prone and time-consuming tasks, the system will significantly reduce labor costs, improve information quality and accelerate business processes.
    Complete to Date: Complete
    Status Update: Initiative complet

Title: Establish an Information Security Online Handbook for DC Government employees
    Description: In FY 2016, OCTO Security Group will establish a comprehensive Information Security Handbook. The output of this initiative is to provide a broad overview of the District's IT Security rules to each Agency Director and IT Lead. Creation of a comprehensive Information Security Handbook will provide the necessary and common literature that is based on sound best practice, industry standards and federal guidelines. This will guide each Agency IT Lead in clearly understanding the security requirements, procedures and rules governed by the Office of the Chief Technology Officer.

Complete to Date: 75-99%

Status Update: Developing internal and external awareness campaign to support the release of the new security handbook. The campaign will be launched in late July.

Title: Upgrade Network Infrastructure supporting District of Columbia's Public Safety

Description: DC-Net in collaboration with Public Safety agencies located at the Unified Communications Center (UCC) and the Public Safety Communications Center (PSCC) will be upgrading the LAN, WAN, and Security infrastructure. This infrastructure supports the city's 911 and 311 centers and it plays a mission critical role in District's communication with public safety organizations. The network infrastructure in these facilities must be of highest standards to support the transport for critical emergency services requiring high availability with minimal service interruption. With this upgrade, the new infrastructure will be able to support next generation public safety application. This will transform the way public safety agencies collaborate and securely communicate by building an infrastructure that allows agencies to maintain a private and secured network as co-tenements in the Office of Unified Communications (OUC) facilities, efficiently access content from anywhere, anytime, and maintain compliance with national public safety agencies' regulations.

Complete to Date: 50-74%

Status Update: Performing testing and migration of the users at PSCC and Phase II will be UCC users in Quarter 4

Title: Provide enhanced physical access technologies for employees, and develop infrastructure and programs to enhance identity security

Description: OCTO's DC One Card-Identity and Access Management (DC1C-IAM) group has established the initial infrastructure to support enhanced physical and logical access including Single Sign-On via use of varying assurance level digital and physical IDs such as the Personal Identity Verification-Interoperability (PIV-I) card. The program plans to deploy a new Identity and Access Management (IAM) platform in FY16/FY17. The new IAM platform will enable employees to have easier access to multiple agency and enterprise applications that currently require separate login username and passwords. This PIV-I capability will be expanded as an enhanced physical access solution at OCTO facilities and data centers, at the Homeland Security and Emergency Management Agency (HSEMA) and targeted for other agencies in the Public Safety and Justice cluster.

Complete to Date: Complete

Status Update: Efforts over the past year, have further demonstrated the interoperability of Federally issued PIV cards being accepted as trusted credentials granting access to the DC. Government HSEMA facility. This FY16 project has been delivered and is considered closed. An FY17 scope of work to continue these efforts is being finalized.

Title: Develop the capability of the OCTO eMOU system so that any District agency can conduct business with any other agency.

Description: In FY2015, OCTO introduced an online eMOU system for processing memorandum of understanding electronically in situations where OCTO is the seller agency. OCTO plans to extend the capability of this eMOU system so that any District government agency can transact business with any other District government agency via this electronic methodology. In FY2016 OCTO will develop 10 enhancement features that are required in order to allow agencies to self-manage the provisioning of access for their agency users. These expanded feature will be developed and tested by the fourth quarter of FY2016. OCTO will roll out this capability and begin to train and on-board buyer agencies so they can begin using eMOU as seller agencies beginning in FY2017.

Complete to Date: 75-99%

Status Update: The expansion requirements have been developed and are currently being developed in a staging environment. The application has to go through testing before being deployed. The initiative is being carried over and it is anticipated to be in production by the end of FY17 Q2.

If Incomplete, Explanation: The application development lagged due to limited resources working on multiple priority projects.

Title: Complete a formal IT assessment document for 20 of the larger Mayoral agencies in District government

Description: In FY 2016, OCTO will develop a comprehensive assessment template to be used for documenting the state of IT in the key Mayoral agencies, to be published to key stakeholders such as the CTO, Deputy City Administrator and Director of the agency being assessed. Once completed, each assessment will be updated on a regular basis to ensure that OCTO stays synchronized with our partner agencies. A primary focus of each assessment will be to measure an agency's utilization of centralized technology services, and this information will be used as a springboard for continuing the District's drive towards a federated centralization approach. OCTO will complete 5 assessments per calendar quarter.

    Complete to Date: 75-99%

    Status Update: Finalizing web form design. The form will incorporate FY17/FY18 sweep operational amounts for each agency. Application team is working on it led by Steven Miller

    If Incomplete, Explanation: The Web Form went live in Oct.26th, 2016. Therefore, OCTO will need to orient all CIO's with the assessment tool in FY17.

Title: Launch OCTO's financial management dashboard to provide business intelligence that will improve transparency, efficiency, and accountability.

Description: In FY 2016, OCTO will develop and launch the OCTO Financial Management Dashboard to provide agency's financial status, comparative analysis of key performance indicator data, forecast, and side-by-side trend diagrams to OCTO's Management. This interactive dashboard will help management to gain relevant insights via visual analytics utilizing OCTO's financial data. The goals are to further improve operational finance tracking and monitoring of IT investments of various programs and projects, increase transparency and accountability, and improve timeliness and efficiency of implementing project costs. This will also assist with the budget formulation process based on past years' performance trending analysis. The dashboard's Key Performance Indicator (KPI) Charts and Tables will allow data exploration

    Complete to Date: Complete

    Status Update: OCTO BI group has developed the framework, initial design and layout of the OCTO Financial Dashboard in Tableau. The agency will be working on Loading FY 2017 Operating and Capital Approved Budget Data to test the data feeds. The Agency is still working on developing and rolling out an Enterprise BI Tool. While the decision on an Enterprise Tool is being finalized, the Tableau Dashboard developed will be strictly used for internal Program analytics and operational review

Title: Automate the City Administrator's Pre-approval/Waiver Requests for Travel, Training and Conference for OCTO

Description: In FY 2016, OCTO will automate the Office of the City Administrator's pre-approval workflow process for travel, training and conference waiver requests for OCTO. The application will include information such as requesters, approvers, status of the request, justification and other relevant documents. In addition, this will create a centralized data repository for all fiscal approvals and details on budget. This effort will make the information available instantly, allow transparency, improve timeliness of approval, and provide accountability. This automation for OCTO will lay the foundation for automating OCA pre-approval workflow waiver requests for other District agencies.

    Complete to Date: 50-74%

    Status Update: Effective July 15th, CA Order-2016-1 was issued changing the process of submitting Pre-approval/Waiver Requests for Travel, Training and Conference requests. Travel and Training Reports are monitored by the OCA through Google Documents. Therefore, this initiative is being deferred to FY 2017 and the need to automate the process will be re-evaluated along with the Proof-of-concept that was developed with stakeholders to develop a revised process to gather new requirements.

    If Incomplete, Explanation: Effective July 15th, CA Order-2016-1 was issued changing the process of submitting Pre-approval/Waiver Requests for Travel, Training and Conference requests. Travel and Training Reports are monitored by the OCA through Google Documents. Therefore, this initiative is being deferred to FY 2017 and the need to automate the process will be re-evaluated along with the Proof-of-concept that was developed with stakeholders to develop

a revised process to gather new requirements.

Title: Establish digital literacy programs and promote broadband adoption for low-income District residents

    Description: In FY 2016, OCTO's digital inclusion program, Connect.DC will continue to provide technology training to District residents, particularly in underserved neighborhoods across the city. OCTO will partner with Byte Back, a nonprofit computer and job training center to offer classes in basic and intermediate computer training as well as job placement assistance. Connect.DC will also establish partnerships with other local nonprofits and District government agencies to deliver training on its Mobile Tech Lab in multiple areas, including financial literacy and job training. Connect.DC will provide incentives to participants by offering subsidized hardware and/or Internet service to residents who successfully complete training.

    Complete to Date: Complete

    Status Update: Connect. DC successfully completed computer training with Byte Back and its other technology literacy partners. A total of 303 residents received training in classes that included basic and intermediate computer skills, financial literacy, and small business development. Connect.DC provided new laptops to 46 residents who successfully completed training, including 15 seniors and 22 DC entrepreneurs.

Title: Reach District residents through direct outreach and public awareness campaigns

    Description: In FY 2015, Connect.DC executed two public awareness campaigns to promote computer training and free home Internet programs. In FY2016, Connect.DC will continue to inform District residents about the tech-related services and resources that are currently available through outreach and public awareness campaigns. The program will continue to reach residents through direct engagement and door-to-door canvassing and execute at least two public awareness campaigns by utilizing transit media, radio, newspapers, and social media. These campaigns help Connect.DC keep residents informed about affordable technology offers, computer training classes, new programs, and community events.

    Complete to Date: Complete

    Status Update: Connect.DC successfully completed its outreach and public awareness activities in FY16. The program executed two public awareness campaigns that included more than 1,000 metrobus and metrorail ads. The campaigns promoted Connect.DC's training partnership with Byte Back by highlighting the success stories of past students.

Title: Expand Connected Communities Initiative (CCI) by executing current strategies and creating new digital footholds

    Description: In FY 2016, OCTO will continue to expand CCI by implementing the strategies in the two existing community tech plans that cover the initiative's first two digital footholds in Ward 7 (Benning Ridge/Marshall Heights) and Ward 8 (Barry Farm/Hillsdale/Historic Anacostia). The strategies in both plans were created to increase technology access and use in low-income neighborhoods in the District. In addition to continuing the work in existing digital footholds, Connect.DC will begin the planning process to select at least two new digital footholds. The selection process will include existing Connect.DC partners and other local stakeholders

    Complete to Date: Complete

    Status Update: Connect.DC continued to execute its Connected Communities strategies by focusing its training, outreach, public awareness and broadband adoption efforts in its first two digital footprints in Wards 7 and 8.

Title: Continue a multi-year effort to enhance the deployment of all wireless technologies within / without District Government buildings to ensure end user ability to call 911 from mobile devices.

    Description: In FY 2016, OCTO will continue a multi-year effort to enhance the deployment of all wireless technologies within / without District Government buildings (commercial, public safety, WiFi, and other) to ensure end user ability to call 911 from mobile devices. Deliverable(s) will include both delivering

broadband wireless connectivity Citywide and to create a formal baseline that includes all wireless technologies (in addition to the WiFi data reported separately). Overall Citywide Wireless work will be based on current environment to develop public-private partnerships (wireless carriers) that expand the geographic coverage of accessible broadband wireless options across the City above/below ground, over land/water, and within/without structures. Additionally this will contribute towards operating cost management by shifting data from usage based cost to no-cost wifi (for example: OUC and FEMS contract with Verizon wireless).

    Complete to Date: 50-74%

    Status Update: In-Building-Wireless System(s) Deployment (on-plan) - we project FY'16 system installs will begin Q3'16 and continue through Q4'16 to FY'16 stretch goal target 14 26 systems deployed.

    If Incomplete, Explanation: Installations have been progressing however limited time and resources impacted the ability to complete in Q4. Installations will continue through FY17 Q2.

Title: Offer Public Cloud access to District Agencies

    Description: With the growth of Cloud computing, OCTO is positioning itself as a government brokerage house to offer Everything/Anything as a Service (XaaS) for district agencies planning to get on public cloud service providers such as Amazon, Microsoft, Google, and others. In FY16 OCTO's DC-Net will pave the path to offer private and secure network access to most common Cloud providers in the East Coast by having a point of presence at the Equinix data center facility. District agencies requesting a Direct Connect (private circuit) to any Public Cloud provider of their choice available at Equinix will then be able to use DC-Net as their network transport provider. OCTO will also be able to offer compute elasticity by expanding its resources to use any of the public clouds.

    Complete to Date: 75-99%

    Status Update: Acquiring co-location hosting space at Equinix complete - Acquiring dark fiber connectivity to Equinix complete - Acquiring networking equipment to facilitate cloud connectivity 95% complete - Installing network equipment at Equinix in-progress - Testing networking connectivity to cloud services not yet starte

    If Incomplete, Explanation: - Testing networking connectivity to cloud services not yet started

Title: Create a Smart and connected corridor along Pennsylvania Avenue

    Description: Through interconnection of a corridor along Pennsylvania Avenue, OCTO in collaboration with District Department of Transportation will bring the initial application of a smart city initiative to our Nation's capital. The deployment will provide free, high availability wireless access to the public. Additionally, it will provide capability to monitor parking and traffic patterns, and methodology to determine exact power usage and utilization. Bringing sensor and video processing capabilities to LED lights will support applications such as Smart Parking.

    Complete to Date: 75-99%

    Status Update: 71 of 76 LED lights installed 11 of 14 cabinets installed and turned up 11 of 14 Root APs installed and turned up 40 of 40 (mesh and root) access points turned u

    If Incomplete, Explanation: The initiative is 90% complete. The 3 cabinets and the 5 remaining lights have a 12-15 week lead time from the manufacturer. The order has been placed and we are awaiting delivery of the materials. We are awaiting a firm timeline for delivery, but I anticipate this being complete towards the end of January 2017.

Title: Deploy Structured Query Language (SQL) Database as a Service (DBaaS) to additional District agencies for cost avoidance

    Description: In FY 2015, OCTO implemented a secured Database as a Service offering a robust, scalable and highly available virtual infrastructure. This allows agencies' database administrators to provision databases easily using OCTO's secured self-service portal in OCTO's cloud infrastructure. Computing resources on the provided databases can be scaled on demand based on the business needs of the agency that provides cost avoidance. DBaas also has a built-in approval

workflow and lifecycle process which requires management and technical approval for resource deployment, decommissioning and modification. In FY2016, OCTO will fully deploy DBaaS to additional District agencies to allow agency's database administrators to provision databases easily using OCTO's cloud infrastructure.

Complete to Date: Complete

Status Update: Deploy Structured Query Language (SQL) Database as a Service (DBaaS), was tested and deployed successfully. DBaaS was implemented in a secured, robust, scalable and highly available virtual Database SQL cluster infrastructure. Computing resources on the provided databases can be scaled on demand based on the business needs of the agency. Each database is prebuilt and predefined with security and best practice guidelines in place, but yet can scale to meet the agencies demand

Title: Deploy OCTO's cloud infrastructure self-service portal to additional agencies to drive business agility by automating the delivery of personalized IT services

Description: In FY 2015, OCTO implemented a secured self-service portal within OCTO's cloud infrastructure that enables the District's agencies to consume and build in OCTO's scalable, robust, secured, policy driven and controlled Cloud environment within OCTO's datacenter. In FY 2016, OCTO will deploy this self-service portal to additional agencies.This will accelerate the delivery of IT services by providing the District's Agencies access to OCTO cloud resources that are predefined in the self-service portal catalog of the cloud services template. The portal delivers consistent services through secured and policy-based governance. The self-service portal also has a built-in approval workflow and lifecycle process, which requires management and technical approval for resource deployment, decommissioning and modification.

Complete to Date: 50-74%

Status Update: The OCTO's cloud infrastructure self-service portal is behind schedule and will be completed by 11/30/16

If Incomplete, Explanation: The delay was caused by unforeseen environmental issues, and the time it took the vendor (Microsoft to remediate and get back on track. Issues have been identified, resolved and project is on target for completion 11/30.

Title: Develop a proof-of-concept for a pilot system for Enterprise IT Asset Management

Description: Create a Proof-of-Concept for a pilot system for Enterprise IT Asset Management.In FY2016, OCTO will work on piloting an Enterprise Asset Management System to track the agency's IT inventory throughout its complete life cycle. IT Assets will be tracked using automated workflows from receiving to deployment. This will allow OCTO to centrally manage all the assets, maintenance agreements and ownership / users of equipment until the assets are retired or recycled.Completion Date: September 30, 2016. District Primary Priority Area: A Government for the People.

Complete to Date: Complete

Status Update: Final design and configuration of database and application has been completed and rolled out Agency Wide. Testing data extraction, transformation and load will be continuing through FY 2017 Quarter One. Additionally draft framework of Policy and Standard Operating Procedures (SOP) are being finalized and reviewed by OFRM Accounts Payable.

Title: Deploy Citywide Mobile Device Management (MDM) to increase efficiency and security in managing District's mobile devices and data.

Description: Following a successful implementation of Citywide Mobile Device Management (MDM) at OCTO in FY 2015, OCTO will deploy MDM to all District agencies in FY 2016. This will allow District to manage all District's mobile devices and data more efficiently and securely with capabilities that include a full list and status of all District's mobile inventory, quick set up and decommissioning of mobile devices, remote enterprise configuration update, device lock down and data deletion when necessary, real-time device details and continuous compliance monitoring as well as advanced cyber threat protection. The added features will ensure the District's mobility deployment is secure and District's information is protected with end-to-end extending to users, devices, applications, content, data, email and networks.

Complete to Date: 50-74%

Status Update: As of 9/30/2016 OCTO has only been able to deploy AirWatch to 65% of estimated target goal due to issues with agency non-compliance and resource limitations. The project will be carried over in FY17

If Incomplete, Explanation: As of 9/30/2016 OCTO has only been able to deploy AirWatch to 65% of estimated target goal due to issues with agency non-compliance and resource limitations. The project will be carried over in FY17.

Title: Enhance Technology Infrastructure at Public Schools

Description: During FY 2015, DCPS identified 39 priority sites that were upgraded by OCTO. In FY16 OCTO will continue to provide a high performance and highly available network that supports the ever-increasing demands for voice, data, video and wireless at District Public Schools. In FY16 OCTO in coordination with DCPS plans to upgrade the IT infrastructure for data, wireless, and Internet access at approximately 35 public schools.

Complete to Date: Complete

Status Update: Working in conjunction with DGS on the annual DCPS modernization project OCTO completed 10 projects over the summer break to bring these locations up to technology standards prior to the return of staff and students. OCTO's scope was to upgrade network equipment, battery backup power, VoIP and WiFi capabilities. A total of 22 telecommunications/data closets were upgraded, 295 VoIP handsets and 278 WiFi access points installed.

Title: Enhance Public School Wi-Fi Security

Description: In FY16, OCTO will finalize the design and initiate pilot to increase the level of wireless security at schools (beginning with high schools) by introducing an authentication method using students' Active Directory (AD) credentials.

Complete to Date: Complete

Status Update: OCTO project related tasks are complete however the stakeholder, DCPS, has put the project on hold as it is going through an approval process, and Students and DCPS Staffs are not benefiting from it yet. I would gage the project as 95% complete. If DCPS approves, the anticipated completion time will be after winter school break since DCPS is cautious about changes in the middle of school year

Title: Deliver Internet services to DC Public Libraries via OCTO's Educational Platform.

Description: District Government Education Network was designed to enhance and expand technology capabilities provided to the District's educational and library organizations. OCTO will migrate DCPL's Internet services to this new platform in FY16. The solution will provide free high-speed and reliable Internet services for the District residents and the public while visiting any of the community public libraries. The availability of DC-Net high-speed Internet for the libraries will allow the constituencies to access the Educational platform without dependencies of commercial Internet service providers. This Internet service is based on a highly reliable and scalable network design following District's architectural standards. This initiative will improve the public libraries security posture at the Internet border by leveraging high capacity firewalls and Intrusion Detection and Prevention systems.

Complete to Date: 50-74%

Status Update: The infrastructure is ready to transition these services over to OCTO, DCPL will need to issue the RFP to be in compliance with USAC and ensure E-rate reimbursement. This will take place in FY17 Erate year

Title: Implement a knowledge management solution to increase efficiency in IT support and services.

Description: In FY 2016, OCTO will create and implement a knowledge management solution that will allow District agencies' IT personnel to securely share IT support information and processes. This will help to further streamline communications between IT personnel across District agencies to better support IT related requests and issues. It will result in up to a 20 percent reduction in the call center's response and resolution time within 2 years of implementation.

Complete to Date: 75-99%

Status Update: The enterprise knowledge management system was procured during the last portion of Q4. A temporary portal was created and integration has begun. The publishing of knowledge articles will be an on-going effort and will span into FY17.

If Incomplete, Explanation: Due to the late acquisition of the RightAnswers Knowledge Management Tool, the implementation and integration process began towards the end of the FY16. Knowledge articles are being drafted and will be uploaded into the portal during FY17. This will be an on-going effort, as this is the nature of a knowledge base.

Title: Implement a program to measure customer satisfaction on OCTO's services.

Description: Providing excellent customer service is mission critical to OCTO. In FY 2016, OCTO will start measuring customer satisfaction level for all service programs across the agency. OCTO will utilize the existing survey system for IT ServUs program to expand its use to other OCTO service programs, conduct surveys, analyze results and make action plans to improve customer satisfaction.

Complete to Date: Complete

Status Update: Surveys are sent out after each ticket is closed in RemedyForce. All programs using the platform will have a customer satisfaction rating moving forward.

Title: Provide District agencies with comprehensive data-driven hardware assessments and refresh plans for future strategic IT investments.

Description: In FY 2016, OCTO will assess the usage of District owned computers utilizing the existing LANDesk application, perform comprehensive assessments with data analysis, and recommend hardware refresh plans to the District agencies. This will reduce cost by eliminating unnecessary computing power, upgrade computers that are no longer efficient and allow the District government to make strategic and better decision on future hardware investments.

Complete to Date: Complete

Status Update: Detailed reports were created and made available in the LANDESK Web Portal for all supported agencies. Reports were also sent out to technical POC's in each agency

Title: Implement a new Change Management system for better tracking of IT changes.

Description: Migrate OCTO's existing Change Management system from an in-house outdated environment to a cloud-based Federal Risk and Authorization Management Program (FedRAMP) compliant application. The new change management will allow District agencies to robustly track any IT changes made within the District's infrastructure and critical applications in the same incident management system where the follow on actions to execute the approved change will be tracked.

Complete to Date: Complete

Status Update: OCTO has migrated it's change management system from the legacy Remedy environment to the updated Remedy Force environment. DC Government agencies that utilize the OCTOHelps platform, have access to the updated Change Management System