

FY2017 Performance Accountability Report

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, 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.

FY17 Top Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
PeopleSoft 9.2 Upgrade - The project was successfully completed and launched on September 5th, 2017.	<p>The upgrade will include the following three features: Enhanced User Interface / search functionality with the anticipated result of minimizing the navigation; 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 PeopleSoft HCM 9.2</p> <p>Accomplishments:</p> <ul style="list-style-type: none"> i. User Acceptance Testing completed. ii. SQA testing of core functionality completed. iii. Began the process to create the Payroll parallel test environments 	This upgrade will be the last major systems upgrade of this type. Future upgrades will be significantly streamlined yield a reduction in total cost of ownership. This will save the District Tax Payer dollars and allow focus on other Mayoral Priorities
Successfully rolled out Office 365 Migration. Email is a mission-critical infrastructure component in business environments throughout the government. Because e-mail servers are aggregation points for data and are critical to the day-to-day operations of most government agencies, security is of the utmost interest in the Department. E-mail has become the most common vehicle for virus infections, and was the means of entry in most virus incidents this past year. Therefore, OCTO executed an enterprise agreement with Microsoft to migrate all district employees over to Office 365	<p>OCTO successfully enabled:</p> <ul style="list-style-type: none"> • Enable Two Factor Authentication for email for all district employees to increase security • Implement Active Directory (AD) consolidation to ensure all email accounts are under one domain • Deploy Microsoft Lync as a Chat/Collaboration tool across the district <p>Cloud based data storage</p> <ul style="list-style-type: none"> • Offer One Drive as part of the Office 365 license for document storage online and SharePoint Online for team collaboration • Offer Box as a cloud based shared folder solution for Agency Operations as needed 	Executed an enterprise agreement with Microsoft to migrate all district employees over to Office 365 and locked in bulk license procurement to achieve economies of scale.
The District established a new Data Policy on April 27, 2017 with the stated goal of pushing the D.C. Government towards more efficient usage and sharing of government data.	The data policy was endorsed by the Sunlight foundation and said the policy incorporated security and privacy into its data policy in a way that should advance the international dialogue around how municipal governments collect, structure and disclose public information to the public.	Enhanced transparency and accountability

2017 Strategic Objectives

Objective Number	Strategic Objective

1	Enhance the quality, availability, and delivery of information and services to residents, employees, businesses, and government - Better enable agency customers, stakeholders and the public to scrutinize and engage on key IT decisions and performance.
2	Enable and improve the availability and integration of information - Provide integrated information services across the district and promote the adoption of data, process, and vocabulary standards.
3	Provide a secure and trusted IT environment - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations. Enhance confidentiality, integrity, and availability of IT resources through: Protecting IT assets and resources from unauthorized access or misuse. Enhancing security awareness district-wide. Ensuring that IT security is incorporated into the lifecycle of every IT investment.
4	Implement an enterprise approach to information technology infrastructure and common administrative systems that will foster innovation and collaboration. Establish a basis for consolidated infrastructure to achieve interoperability and communication among operating divisions. Improve the performance of district Information Technology personnel and enable the unification and simplification of similar IT business processes and services within and across operating divisions and maximize the value of technology investments through enterprise-wide procurement and licensing.
5	Achieve excellence in IT management practices - Strengthen districtwide enterprise-wide processes for collaborative IT strategic planning, capital planning, and investment control. Develop an IT human capital plan to guide the recruitment, retention, and skill development of staff. Establish and maintain IT policies and SOPs to ensure compliance with federal regulations and district legislation. Guide citywide IT investments to yield the maximum benefits at the lowest possible costs.
6	Create and maintain a highly efficient, transparent and responsive District government **

2017 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY 2017	KPI Status	Explanation
1 - Enhance the quality, availability, and delivery of information and services to residents, employees, businesses, and government - Better enable agency customers, stakeholders and the public to scrutinize and engage on key IT decisions and performance. (6 Measures)									
Percent of inquires responded to customers within GIS's Service Level of Agreement (SLA)	Quarterly	95%	83%	91.5%	95.9%	91.2%	90%	Nearly Met	The GIS/BI team expanded services captured as part of this metric after the 95% target had been set. This impacted the program's ability to resolve service requests within the established SLA. The program also experienced a technical issue where the collection source system incorrectly applied the default 24 hour SLA to GIS/BI metrics. Resolution of the issue required technical support from the development team. Overall data for the metric is skewed.
Percent of calls answered in 30 seconds	Quarterly	80%	54%	62.6%	62.9%	50.7%	57.8%	Unmet	The program uses various staffing models to support normal operations in order to meet the established targets. During FY17, the program experienced several staffing limitations as a result of 80 critical application events that drove call volume, wait times and abandonment rates up. These unplanned events severely impacted the program's ability to meet the targets. The severity and duration of these events are unpredictable therefore limiting the program's ability to adjust performance to meet the targets accordingly.
Percent of desktop issue tickets resolved within 4 hours	Quarterly	90%	85%	84.6%	84.7%	87.5%	85.5%	Nearly Met	The program uses various staffing models to support normal operations in order to meet the established targets. During FY17, the program experienced several staffing limitations as a result of 80 critical application events that drove call volume, wait times and abandonment rates up. These unplanned events severely impacted the program's ability to meet the targets. The severity and duration of these events are unpredictable therefore limiting the program's ability to adjust performance to meet the targets accordingly.
Percent of IT Helpdesk Tickets resolved within Service Level Agreements	Quarterly	80%	84.1%	88.6%	94.3%	81.8%	90.2%	Met	
Percent of abandon rate for IT Helpdesk calls	Quarterly	5%	15%	12.9%	8.6%	19.4%	14.7%	Unmet	The program uses various staffing models to support normal operations in order to meet the established targets. During FY17, the program experienced several staffing limitations as a result of 80 critical application events that drove call volume, wait times and abandonment rates up. These unplanned events severely impacted the program's ability to meet the targets. The severity and duration of these events are unpredictable therefore limiting the program's ability to adjust performance to meet the targets accordingly.

Percent of calls resolved in call center on first call	Quarterly	70%	91.3%	97.2%	94.3%	97.1%	96.2%	Met	
2 - Enable and improve the availability and integration of information - Provide integrated information services across the district and promote the adoption of data, process, and vocabulary standards. (5 Measures)									
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	Quarterly	90%	98%	96%	92%	92%	94.5%	Met	
Percent of up-time for GIS Services	Quarterly	99%	100%	99.9%	99.8%	100.1%	100%	Met	
Percent of uptime for all OCTO-supported infrastructure.	Quarterly	99.9%	100%	99.9%	99.9%	100%	100%	Met	
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	Quarterly	50%	63%	43.2%	100%	100%	99.1%	Met	
Percent of OCTO programs whose customers satisfaction rating exceeds target level of 80% satisfied.	Quarterly	80%	75%	79.9%	96.6%	96.3%	93.2%	Met	
3 - Provide a secure and trusted IT environment - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations. Enhance confidentiality, integrity, and availability of IT resources through: Protecting IT assets and resources from unauthorized access or misuse. Enhancing security awareness district-wide. Ensuring that IT security is incorporated into the lifecycle of every IT investment. (2 Measures)									
Percent of downtime due to cyber security attacks	Quarterly	0%	0%	0%	0%	0%	0%	Met	
Percent of District-owned systems with latest anti-virus/anti-spyware signatures	Quarterly	90%	78%	83.8%	89.2%	92.7%	88.2%	Nearly Met	<p>This metric includes "managed" and "unmanaged" devices. Managed devices (defined in OCTO policy 4001.3) are authenticated to an Active Directory server and have LANDESK and McAfee agent installed. OCTO met the metric for "managed" devices.</p> <p>Unmanaged devices attached to the DC Enterprise Network do not meet these requirements. Since they are unmanaged they cannot have anti-virus/anti-spyware signatures applied. These devices cause the failure of this metric for the DC Enterprise.</p> <p>Unmanaged devices are reported weekly to Agency CIOs and IT Leads (via the "District Agency IT Security Report", https://tableau.dc.gov/#/site/InterAgency/views/OCTOSecurityReport/Welcome?:iid=1) and are the responsibility of the individual Agency. The 4.1% of unmanaged devices on the DC Enterprise Network and 9% unmanaged devices on the DCPS network cause the</p>

overall failure of this metric for the District.

4 - Implement an enterprise approach to information technology infrastructure and common administrative systems that will foster innovation and collaboration. Establish a basis for consolidated infrastructure to achieve interoperability and communication among operating divisions. Improve the performance of district Information Technology personnel and enable the unification and simplification of similar IT business processes and services within and across operating divisions and maximize the value of technology investments through enterprise-wide procurement and licensing. (1 Measure)

Annually add 5% new data-sets to Data Catalog, Dashboards, Reporting Environments and Applications.	Quarterly	5	3.5	3.9	1.1	4	12.5	Met	Open data policy is driving agencies to add more data.
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5 - Achieve excellence in IT management practices - Strengthen districtwide enterprise-wide processes for collaborative IT strategic planning, capital planning, and investment control. Develop an IT human capital plan to guide the recruitment, retention, and skill development of staff. Establish and maintain IT policies and SOPs to ensure compliance with federal regulations and district legislation. Guide citywide IT investments to yield the maximum benefits at the lowest possible costs. (1 Measure)

Percent of District with access to public Wifi system	Quarterly	20.1%	17%	17%	17%	18.4%	18.3%	Nearly Met	Initial projections were done few years ago and at the time the assumption was that the hotspot count and percent coverage area have a linear relationship. However, our current wireless deployment model focuses on ubiquitous coverage in selected areas were there are hotspots with overlapping coverage. As a result, the KPI does not match the original projection and should be revised moving forward to establish an accurate description and revise targets based on current processes.
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We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2017 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2017
1 - Agency Management (1 Measure)						
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	Quarterly	257462	269811	287064	288629	1102966
1 - Data Transparency and Accountability (2 Measures)						
Number of Business Intelligence dashboards and reporting environments developed	Quarterly	9	23	7	23	62
Number of active dashboard development projects for Citywide Data Warehouse	Quarterly	9	12	12	11	44
1 - DC Geographic Information Systems - GIS (4 Measures)						
Number of applications deployed or maintained using DC GIS Map & Web Services	Quarterly	53	62	54	55	224
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	Quarterly	26	43	36	72	177
Number of geospatial dataset downloads	Quarterly	10977	14420	30175	28979	84551
Number of users Enterprise GIS via DC GIS Citrix System	Quarterly	191	204	197	187	779
2 - Application Implementation (2 Measures)						
Number of software applications tested	Quarterly	16	27	27	19	89
Number of software development projects initiated and completed	Quarterly	1	1	7	5	14
3 - DC Network Operations Center (3 Measures)						
Number of change request managed by Change Advisory Board	Quarterly	326	367	300	431	1424
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	Quarterly	16923	17134	17366	17832	69255
Number of support calls received by the NOC to ensure government operations and continuity	Quarterly	2471	2451	2271	2497	9690

3 - DC-NET (1 Measure)						
Number of public WiFi hotspots	Quarterly	754	754	754	804	804
3 - Identify Management Systems (4 Measures)						
Number of DC agencies using the DC One Card	Quarterly	10	10	10	10	10
Number of DC One Card administrative users supported	Quarterly	712	726	753	799	799
Number of DC One Card issued	Quarterly	12366	10525	7591	21044	51526
Number of Digital Accounts created for access to DC One Card service portal	Quarterly	1315	54911	55910	58185	58185
4 - Applications Solutions - DMV (2 Measures)						
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	Quarterly	1	2	3	1	7
Number of transactions processed by the DMV Destiny System	Quarterly	219296	231045	240000	286648	976989
4 - Email (citywide messaging) (2 Measures)						
Number of email messages transacted to District electronic mailboxes	Quarterly	20.8	24	26	19	89.8
Number of email messages transacted within Citywide messaging Infrastructure	Quarterly	162	175.5	187	144	668.5
4 - Human Resource Application Services (5 Measures)						
Number of employees supported by PeopleSoft Human Capital Management System	Quarterly	36015	36698	37378	37432	37432
Number of federal annuitants supported by PeopleSoft Human Capital Management System	Quarterly	3704	3700	3698	3689	14791
Number of District residents supported by PeopleSoft Human Capital Management System	Quarterly	1455	1595	1354	1208	5612
Number of timesheets processed by PeopleSoft Human Capital Management System	Quarterly	2691025	2752765	2625184	2539377	10608351
Number of transactions processed by PeopleSoft Human Capital Management System	Quarterly	3480278	3532833	2967865	2903155	12884131
4 - OCTO Helps (1 Measure)						
Number of help desk support incidents received	Quarterly	56409	71273	76119	19459	223260
4 - Procurement Application Services (2 Measures)						
Number of requisitions processed by the District Procurement System	Quarterly	6198	4594	5302	7944	24038
Number of transactions processed by the District Procurement System	Quarterly	68942	62731	71366	84065	287104
4 - Web Maintenance (1 Measure)						
Number of after-hours support request of web content and maintenance activities	Quarterly	137	106	112	122	477
5 - Digital Inclusion Initiative (2 Measures)						
Total number of residents subscribed to Connect. DC's mobile messaging platform	Quarterly	10787	10944	12960	13616	13616
Number of people who completed digital literacy training.	Quarterly	101	58	77	139	375

2017 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT (4 Strategic initiatives)				
Develop and Launch Common Internet of Things (IoT) Enabled Smart City Framework	<p>Smarter DC engages District agencies and external stakeholders including the federal government, universities, technology communities of interest, business, and the public to address city challenges through smart city efforts across the key focus areas of transportation, energy and environment, public safety, healthcare, urban planning, infrastructure and economic development. Under OCTO's leadership, Smarter DC has begun to:</p> <ul style="list-style-type: none"> Define the use of enterprise connectivity services and the approach of leveraging shared resources across city agencies and public utilities. 	Complete	<p>Successfully rolled out</p> <ul style="list-style-type: none"> Smart Waste Management Pilot Smart Water Pilot ParkDC Smart Parking Pilot St Elizabeth East – Phase 1 – Outdoor WIFI 	

	<ul style="list-style-type: none"> • Provide a citywide guidance framework and standards for application deployment that will maximize interoperability and capability sharing across the enterprise environment. • More efficiently prioritize, coordinate, design, and deliver smart city initiatives that are achievable, cost effective, sustainable, and aligned with public needs. • Demonstrate a model for showing metric-based results of project deployments and capability performance. • Define a data architecture that provides transparency of how smart city data will be stored, protected, and used, and maximizes its accessibility, usability, and impact. <p>Through Smarter DC, the next generation IT investments are already being planned in a coordinated way that leverages OCTO's technical expertise and the Agencies' functional expertise.</p> <p>OCTO in coordination with the Smarter DC Tiger Team and the CIO Council will be launching several pilots citywide to address Gigabit Wi-Fi, Smart Lighting, Smart Waste Management etc.</p>		<ul style="list-style-type: none"> • Building Automation Systems Project 	
Develop CIO Council for Agency CIOs and IT Managers	In FY2016 OCTO kicked off the monthly CIO Council. In FY2017 OCTO will continue to run the CIO Council meetings for all Agency CIOs and IT managers to participate in. This monthly forum will continue to be leveraged to discuss the district's operational status, IT initiatives, security concerns and a venue to assess collective IT risks that the district faces.	Complete	Successfully set up the CIO Council and active engaging agency CIO and IT Leadership in regular strategy and planning sessions to improve and efficiently manage.	
Establish a Startup Accelerator Program to provide free hosting services for qualified DC based startups	<p>OCTO in coordination with stakeholder agencies and partners will launch an Accelerator Program to provide free hosting services for qualifying DC based startups.</p> <p>The accelerator program will invest in the technology startups selected approximately for a year-long program paying for all their hosting services and possibly offering free space to work to accelerate the startups.</p> <p>The D.C. area is home to a number of great startup accelerators that can really make a difference for young companies. The right program can provide the resources and advice that entrepreneurs need to transform what may be a great idea into a viable product and thriving startup.</p>	Complete	<p>OCTO announced it has partnered with San Francisco to expand the highly successful Startup in Residence program to the East Coast.</p> <p>The partnership allows DC to leap ahead in terms of programming and save costs.</p>	
Drive Civic Innovation through greater engagement	<p>In FY2016 OCTO kicked off bi-monthly CBE engagements in partnership with DSLBD. In FY2017 OCTO will continue to coordinate monthly CBE engagements and work on developing innovative and streamlined acquisition plans intended to reduce IT procurement related waste.</p> <p>OCTO will also continue to develop new and effective ways of getting CBE community alerted to IT solicitations from across DC Government. OCTO will launch a new mobile application that will provide real-time updates to new procurement opportunities.</p> <p>The new application will be available for iOS and Android devices and will send out push notifications when a new solicitation has been posted on Office of Contracts and Procurement (OCP's) online solicitation portal..</p>	Complete	Continue successful outreach efforts with the CBE Vendor community	

APPLICATION SERVICES & OPERATIONS (2 Strategic initiatives)

Citywide Internet Portal Upgrade to Version 8.0	<p>The Current DC.Gov design was introduced in 2014. Best practice requires the design is update every 2 to 3 years. The current administration inherited DC.Gov design from previous administration. The Drupal Content Management System (CMS) requires upgrading to V 8.0 in order to avoid end-of-support issues</p> <p>Failure to upgrade will result in obsolete and unsupported functionality and security Risk. The upgrade will allow enhanced functionalities:</p> <ul style="list-style-type: none"> - Continue to support unified web portal - Optimum, contemporary online experience with DC.gov - More easily build web applications & web forms - Improved presentation of communications during emergencies - Improved ability to present information to disabled constituents 	0-24%	Project still not initiated. Monitoring progress of Drupal 8.0 maturity.	This initiative is on hold
Complete Enhancements to the eMOU Platform	In FY17 OCTO will enhance features and functionality of the eMOU platform that will allow agencies to self-manage the provisioning of access for their agency users. 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.	50-74%	The initiative was completed for enhancing features and functionality of the eMOU platform. It was also determined that the self-provisioning	The pilot was not fully deployed to

			functionality will not be deployed any longer and will reside with OCTO Admin Support. This policy decision is aligned with the agency's recently published security protocol.,	agencies. Buyer Agencies are still continuing to provide Feedback which is critical to the success of the Roll out and adoption.
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CITYWIDE MESSAGING (1 Strategic Initiative)

Deploy Cloud Based Communications and Collaboration	<p>Email is a mission-critical infrastructure component in business environments throughout the government. Because e-mail servers are aggregation points for data and are critical to the day-to-day operations of most government agencies, security is of the utmost interest in the Department. E-mail has become the most common vehicle for virus infections, and was the means of entry in the majority of virus incidents this past year. In FY2017 OCTO will execute an enterprise agreement with Microsoft to migrate all district employees over to Office 365</p> <ul style="list-style-type: none"> District will migrate to Office 365. OCTO will work closely with the CIO Council to transition agencies over to Office 365 and provide user training Two Factor Authentication for email will be enabled for all district employees to increase security Active Directory Consolidation will be done in coordination with Email migration to ensure all email accounts are under one domain. A shared AD infrastructure enables user mobility, common user provisioning processes, consolidated reporting, unified management of machines, etc. Deploy Microsoft Lync as a Chat/Collaboration tool across the district <p>Cloud based data storage</p> <ul style="list-style-type: none"> Offer One Drive as part of the Office 365 license for document storage online and SharePoint Online for team collaboration Offer Box as a cloud based shared folder solution for Agency Operations as needed 	Complete	<p>Completed Phase 1 of the Office 365 Migration, As part of Phase Two the Education Cluster Tenant will be migrated in FY2018.</p> <p>Two Factor Authentication - Working in parallel with the Citywide Security team to finalize the Enterprise wide solution to support the various Email clients deployed within the DC Government network.</p> <p>Deployed Microsoft Lync as a Chat/Collaboration tool across the district.</p> <p>Cloud based data storage - Deployed One Drive for all DC Government users that were migrated to Office 365.</p>	
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DATA CENTER FACILITIES (1 Strategic Initiative)

Geographically Diverse Data Center Availability	<p>Create third Data Center as Disaster Recovery (DR) location in the cloud will provide complete high availability of all mission critical applications in the event of a disaster:</p> <ul style="list-style-type: none"> Evaluate options to migrate DR functions to the cloud through a cloud provider Create a DR location outside of the 50 mile radius blast zone Industry standard for critical applications is to have 3-2-1 rule 	0-24%	Project Has not kicked off	Deferred to Fy2018
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DATA TRANSPARENCY&ACCOUNTABILITY-CDW (2 Strategic initiatives)

Improved data quality and increased speed of data delivery to agencies and public	<p>Reorganize data team from traditional structure to be more aligned to deliver analytics. OCTO's Chief Data Officer (CDO) will oversee a DC Data Team comprised of data analysts at any/all agencies to ensure a common architecture/framework and a standard tool set is leveraged.</p> <p>This will help drive down long term costs for the district, allow for better terms on enterprise contracts and will reduce risk by allowing multiple folks to be cross trained across the district.</p> <p>The CDO will work in coordination with the DC Data team to answer:</p> <ul style="list-style-type: none"> How can we do more with the data we have? How can we augment that data, by supplementing and complementing it with data from partnerships or other external sources? How can we derive viable insights from that data? • How can we take advantage of those insights in the existing business model? How can we leverage those insights across existing and new business partnerships? How can those insights open new opportunities and business models for the district? 	Complete	<p>OCTO data team is now conducting an enterprise data inventory collecting information on agency enterprise datasets. For the modernized data backend, database test environments have been set up and a resource hired to work on the big data component.</p>	
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Build Enterprise Data Analytics Platform for DC Government Agencies	<p>Build and provide easy to use tools for agencies to access analytics and performance dashboards easily. The district will centralize investments in data analytics tools and data platforms.</p> <p>Data protection is a key focus area. The CDO will work closely with the CISO (Chief Information Security Officer) to ensure that our data is available in a well-governed environment.</p>	Complete	<p>Established MicroStrategy and Tableau as the enterprise standards for business intelligence tools Districtwide and completed major upgrades to those systems.</p> <p>Now in the process of standardizing the process where the District can capture economies of scale and more easily to analysis across agencies.</p> <p>On server side are moving from one server to four servers with redundancy inside and outside the firewall. We have also double the District capacity to use desktop versions of Tableau.</p>	
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DC GEOGRAPHIC INFORMATION SYSTEM-GIS (1 Strategic Initiative)

Master Address Repository 2.0	Implement Master Address Repository (MAR) 2.0 to modernize address-matching services. 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 2017 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	In Q4, the OCTO Data Team resolved vulnerabilities in the existing MAR web service and deployed it for HTTPS. In addition the team deployed the new MAR 2.0 API and made it available by the API Gateway. The Beta test for the brand new service, which enables more complex and flexible searching and matching, was announced in the Q4 GIS steering committee meeting. Performance tests and initial feedback on the design have been positive.	
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DC NET (2 Strategic initiatives)

Increase options for broadband service and expand gigabit Wifi across the district	<p>Continue multi-year effort to enhance and deploy wireless technology across DC:</p> <ul style="list-style-type: none"> - Upgrade all existing Wireless Access Points in public areas to provide Gigabit speeds, - Promote DC Wi-Fi and make it the most 5G friendly city, - Engage with business and local community to brand all free wireless with the DC WiFi SSID to ensure ubiquitous coverage, - Evaluate and Roll out High Speed Wifi along with Smart Lighting, - Upgrade core infrastructure to support very high speed access, - Replace aging infrastructure at critical government buildings 	Complete	<p>Completed a joint initiative with DDOT to implement a SmartCity solution at China Town area to manage and regulate curbside parking and implement demand-based pricing. A high speed outdoor wireless network is deployed in the pilot area that to provide public wireless connectivity to the District users.</p> <p>Increased the outdoor wireless connectivity and coverage in 17 DPR locations</p>	
DCPS IT Modernization	Enhance Technology Infrastructure at Public Schools. During FY 2016, DCPS identified 39 priority sites that were upgraded by OCTO. In FY17 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. OCTO in coordination with DCPS plans to grade the IT infrastructure for data, wireless, and Internet access at approximately 35 public schools.	Complete	Enhanced Technology Infrastructure at Public Schools. During FY 2016, In FY17 OCTO provided a high performance and highly available network that supports the ever-increasing demands for voice, data, video and wireless at District Public Schools. OCTO in coordination with DCPS plans to	

			grade the IT infrastructure for data, wireless, and Internet access at approximately 35 public schools.	
DC Network Operations Center (1 Strategic Initiative)				
Upgrading Legacy/ End of Life Infrastructure	The district will focus on upgrading critical buildings first to ensure end of life network equipment is replaced and that the infrastructure is better equipped to meet the agency and resident needs. The technology team is being strategic such that while this investment will address a huge security risk the district faces, it will also set up our environment to meet the growing needs for connectivity and NextGen IT: - Replace End Of Life (EOL) equipment for One Judiciary Square and Reeves Building - Replace all IT infrastructures in up to 500 district buildings to help improve security, reduce outages and improve reliability	Complete	Replaced End of Life Network Gear at OJs and Reeves.	
DIGITAL INCLUSION INITIATIVE (DII) (2 Strategic initiatives)				
More training opportunities & technology initiatives to bridge the digital divide	Partner with DC-gov agencies and nonprofits to increase technology training opportunities for low-income residents	Complete	"Connect.DC partnered with Byte Back to fund 11 computer training classes in Wards 1, 4, 5, 6, 7 and 8 in Q4. This digital literacy partnership included two OCTO-funded classes for returning citizens, one class for Spanish-speakers on the Mobile Tech Lab, and a class for SNAP recipients at Union Kitchen.	
Reach District residents through direct outreach and public awareness campaigns	Execute outreach and public education campaign to inform residents about tech-related services and programs	Complete	"Connect.DC launched its final public awareness campaign in August and ran ads for affordable internet service throughout DC's public transit system. Connect.DC also utilized print advertisements in the Capital Community News' Education Edition.	
ENTERPRISE HUMAN RESOURCE APPLICATION SERVICES (1 Strategic Initiative)				
PeopleSoft 9.2 Upgrade	In FY2017, 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	Project went live on 9/5/17. 1. PeopleSoft HCM upgraded from 9.0 to 9.2 2. PeopleTools upgraded from 8.52 to 8.55 3. Database hardware upgraded from Dell R720 to Oracle Engineered Systems - Exadata X6-2 4. Database application upgraded from Oracle 11g to 12c 5. Compute hardware upgraded from Dell R720 to Oracle Engineered Systems - Exalogic X6-2 6. Operating system upgraded from RHEL 5 to Oracle Linux 6"	
ENTERPRISE PROCUREMENT APPLICATION SERVICES (2 Strategic initiatives)				
Deploy Procurement Management and Analytics	Implement Procurement Dashboards for the District Procurement staff and agencies to track the procurement progress and workload for resource management. 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 developed and implemented PASS procurement management and	Complete	Dashboards are LIVE in production	

Dashboards	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 FY2016 efforts enabled 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. In FY2017 OCTO will continue to enhance these features and increase adoption among the agencies. 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.			
Roll out Citywide out E-Invoicing Pilot	<p>In FY2017 Roll out E-Invoicing Pilot for OCTO and in Phase II roll out to the pilot agencies in the clusters.</p> <p>The district currently does not have an automated E-invoicing process. All invoices are still processed manually. Due to the arcane process in place the district is plagued with payments delays which are leading to increased vendor management issues. Due to delayed payments to vendors, the District Agencies are also in potential risk of not meeting the requirements of the Quick Payment Act (QPA) leading to paying 1%+ penalty interest to the vendors.</p> <p>Lack of end to end Invoice tracking mechanism and manual processes leading to delayed payments.</p> <p>OCTO is proposing to roll out E-Invoicing module in PASS. E-Invoicing module will be customized and implemented in PASS. The e-Invoicing is a feature to exchange electronic invoice between the vendor and the buyer.</p> <p>It helps in efficiently monitoring the 30-day payment cycles and results in substantial savings to the District. This will reduce the manual processes and eliminates paper submissions of the invoices. It provides the efficient tracking, monitoring and reporting mechanisms for all the invoices.</p> <ul style="list-style-type: none"> Receiving procedures will be standardized. Process improvement team will create and maintain a scorecard measuring the progress of agencies as they improve their receiving processes. After the scorecard is completed, the agency can be informally certified as ready for e-Invoicing. 	Complete	Pilot has been successfully implemented and rolled out for Office of the Chief Technology Officer (OCTO) Vendors registered in the Ariba Supplier Network since August 7th 2017.	

GOVERNMENT CLOUD SERVICES (1 Strategic Initiative)

Disaster Recovery and Continuity of Operations	<p>OCTO will build a DR/COOP team that will work with all Agencies to ensure fully implemented disaster recovery and confirm continuity of operations in case of any major eventuality. If core government services were unavailable for an extended length of time the effects would immediately impact district's businesses, economy and citizens directly.</p> <p>A disaster recovery plan (DRP) must be created in conjunction with a business continuity plan (BCP). Priorities and recovery time objectives for information technology must and should be discussed during the network assessment and analysis. Technology recovery strategies can be developed to restore hardware, applications and data in time to meet the needs of the business recovery in the event of a catastrophic loss. Regular DR/COOP Failover tests must be conducted and a critical personnel list needs to be established.</p> <ul style="list-style-type: none"> All enterprise applications (with the focus first on public safety) need to be fully redundant at both data centers A tertiary cloud based data center needs to be funded and stood up for disaster that could impact a 50-mile radius District dedicated DR/COOP – IT Recovery Team needs to be stood up to focus on identifying all critical assets, developing procedures and building recovery scripts. 	Complete	Assessment has been completed and uploaded in the critical application dashboard. The data collected will be used to implement the DR/COOP environment for the critical applications for the agencies. It was further identified that the agencies will play a key role in implanting the application layer of the DR/COOP initiative.	
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IDENTITY MANAGEMENT SYSTEMS (1 Strategic Initiative)

Upgrade End of Life Identity & Access Management Platform	<p>Current IDMS System is End Of Life and (EOL) End Of Warranty (EOW). The program needs to migrate to a licensed and supported platform (Oracle Identity & Access Management Suite). The current Oracle Waveset platform was deployed in 2009 as an open source (free) solution. However, this product was acquired by Oracle after their merger with Sun, and we must migrate to secure the 255,000+ employee and citizen identities OCTO maintains.</p> <p>In FY2017 the the migration needs to be completed to avoid continuing operating on an unsupported platform with increased security risks to PII data.</p> <p>Phase I High level scope – Deliver baseline capabilities to install the core OIAM application stack; integrate with PeopleSoft to support enterprise onboarding, off-boarding and AD provisioning for</p>	Complete	OCTO Leadership & the DC1C-IAM Team have identified capital funding for use in FY18. The resourcing plan (potential combination of FTE resources & a vendor Team) is being discussed, along with the decision for a solution agnostic analysis. The scope and deliverables for this effort are expected to be completed in	
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	<p>OCTO employees and contractors; and implement access management / single sign-on into PASS, PeopleSoft, Google Docs, Office 365, and/or other priority applications. All basic DC1C capabilities must be migrated in this phase. Functions supporting PIV-I and DCPS SNA (for example) will be migrated in Phase II. The old Oracle Waveset and new Oracle OIAM platform must co-exist and be supported until the entire platform can be migrated in 12-18 months.</p> <p>Phase II High level scope – A thorough review of the current “As Is” state is required, along with a gap analysis which is reflected in the 3 months Design effort. Migrate citizen facing and remaining enterprise DC1C capabilities from existing Oracle Waveset platform, which contains many workflows and significant functional and UI customizations, to the new OIAM platform. Platforms will be run in parallel until the Waveset platform can be fully sunset.</p>		<p>1Q18. Serious consideration is still being given to a new platform that consists of lower cost (easier to support) dot-net programming language coupled with an Identity Management component (Oracle OIAM, MS MIM or Sail Point).</p>	
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INFORMATION SECURITY (2 Strategic initiatives)

<p>Build a cyber security framework to manage IoT</p>	<p>Define baseline security and resiliency reference models that will guide future smart city solutions for security controls, authentication methods, and appropriate measures needed to ensure a holistic security framework.</p>	<p>Complete</p>	<p>Continue to add to the Draft baseline security and resiliency reference models that will guide future smart city solutions for security controls, authentication methods, and appropriate measures needed to ensure a holistic security framework</p>	
<p>Develop an overarching IT Security Program (Secure DC) whose mission is to foster an enterprise-wide secure and trusted IT environment</p>	<p>In this changing world of new threats, instilling a culture of increased awareness and mindsets toward preventive action is necessary. IT security must be integrated into every Agency’s vision, mission, and business lines. It is critical that we incorporate security into the daily activities of district employees at all levels. With this, all IT personnel in any agency must support the notion of IT security as a way of life and take direction from the OCTO Chief Information Security Officer (CISO) to secure their environments.</p> <p>These reasons have prompted the DC Chief Technology Officer (CTO) and the OCTO CISO to begin development of an overarching IT Security Program (Secure DC). Understanding that Agencies face unique business requirements, the challenge has been to develop an IT Security Program that allowed for both compliance and flexibility. The CISO has been working closely with the Agency CIOs through the CIO Council to update Security Policies and drive compliance.</p> <p>The Secure DC mission is to foster an enterprise-wide secure and trusted IT environment. To meet the aggressive demands of an enterprise-wide DC IT Security Program, strong governance with clearly defined roles, responsibilities, and security expertise is required. By establishing the program at the headquarters level, the district will achieve a consistent IT security baseline across the Agencies by supporting universal security requirements. The Secure DC program will then be driven by close coordination and collaboration with each ACIO to ensure that their needs and expectations are identified and addressed.</p> <ul style="list-style-type: none"> • OCTO will staff the Security Operations Center to support 24X7 • OCTO will work with Agencies to conduct proactive penetration testing and vulnerability assessments • Increase end point security and end user training <p>The number of cyber security incidents and the severity of incidents is rising astronomically. The district needs to make investments on par with other major cities and organizations and confirm its commitment to safeguard the data and assets on behalf of the district residents.</p>	<p>Complete</p>	<p>The original goals as outlined in the CyberSecurity phases have been achieved. New goals will be added to further refine the OCTO CyberSecurity roadmap.</p>	

IT SERVUS (1 Strategic Initiative)

<p>Lauch Cloudbased Enterprise Asset & Inventory Management System</p>	<p>In FY17 OC TO will extend the Proof-of-Concept pilot for the Enterprise IT Asset Management. In FY2016, OCTO worked 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.</p> <p>In FY2017 OCTO will retool the application and enhance its functionality on a Salesforce Customer Relations Management solution.</p>	<p>Complete</p>	<p>OCTO completed the proof of concept for the Enterprise Asset Management and piloted the sales force CMS Solution internally. However, based on the end-user feedback the agency is going to postpone deploying it agency wide.</p>	
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STRATEGIC INVESTMENT SERVICES (1 Strategic Initiative)

<p>Establish Enterprise Information Technology (IT) Contracts & Licensing Program</p>	<p>Establish Enterprise Information Technology (IT) Contracts & Licensing Program to effectively manage and streamline the disparate IT license procurement across the District with a single organization-wide agreements.</p> <p>The program will allow setting up enterprise contracts for : Get the best pricing, discounts, and added benefits designed to support server and cloud technologies.</p> <p>Benefits will include:</p> <ul style="list-style-type: none"> - Get 24x7 technical support, planning services, end-user and technical training, as well as unique technologies with Software Assurance. - Minimize up-front costs and budget more effectively by locking in pricing and spreading payments over multiple outer years. - Simplify purchasing with fixed payments through a single agreements. 	<p>Complete</p>	<p>Established Enterprise Information Technology (IT) Contracts & Licensing Program and successfully launched several Enterprise IT contracts.</p>	
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