# Office of the Chief Technology Officer FY2019

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| **Agency** | Office of the Chief Technology Officer | **Agency Code** | TO0 | **Fiscal Year** | 2019 |

**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.

## 2019 Accomplishments

| Accomplishment | Impact on Agency | Impact on Residents |
|---|---|---|
| In FY2019 Washington DC was awarded "Gold Certification" by What Works Cities. Launched by Bloomberg Philanthropies in April 2015, and supported by Johns Hopkins University, What Works Cities is one of the largest-ever philanthropic efforts to enhance cities' use of data and evidence. The What Works Cities Certification program is the national standard of excellence for data-driven, well-managed local government. DC is one of only four cities nationwide to achieve gold status.<br><br>This is a citywide accomplishment, not an OCTO accomplishment, but OCTO is proud of the role played by our data program and glad to have contributed to the District's certification effort. | While we are proud of having contributed to the city's recognition, the What Work Cities team did identify areas within particularly within the Data Governance discipline that can be improved and we are focus our efforts on those. | The award criteria was for demonstrated accomplishments in the areas of:<br>• Data Governance<br>• Evaluations<br>• General Management<br>• Open Data<br>• Performance Analytics<br>• Repurposing<br>• Results-Driven Contracting<br>• Stakeholder Engagement<br>Of those OCTO was particularly active in the areas of Data Governance and Open Data. Data Governance has made the city more efficient by improving our ability understand our data inventory and to conduct analysis, and more secure by identifying what data needs to be protected. The District score 100% on Open Data fulfilling Mayor Bowser's commitment to transparency. |
| In August 2019, the Office of the Chief Technology Officer conducted a controlled failover with the PeopleSoft Enterprise application, successfully moving operations from the Production Servers at DC's primary datacenter to the Disaster Recovery (DR) servers at the alternate site datacenter.  PeopleSoft continued operation on the DR environment for over 3 weeks, prior to switching back to the primary site.  During the 3 week period, OCFO's Office of Pay and Retirement Services (OPRS) completed 1 full payroll cycle, generating 40,237 paychecks/ACH deposits.  Interfaces between financial institutions, benefits vendors and other integration partners were also deemed successful.  The switchover also allowed the hardware vendor to apply critical patch updates to the Production environment, eliminating the need for scheduled downtime. | OCTO was able to complete a tabletop exercise of Disaster Recovery, ensuring that redundant systems were able to handle typical workloads, such as timesheet submissions, payroll processing and integrations.  Connections to critical systems at DCPS, OCFO and the Office of Risk Management continued to function normally.  OCTO was also able to validate the success of all integrations that occur during a pay period cycle. | Although a direct impact to DC residents is realized by residents paid through the PeopleSoft system who participate in select employment programs offered by the Department of Employment Services (DOES,) this is an indirect impact by ensuring that all DC Government employees who support DC residents, are paid on time.  Completing the Disaster Recover testing demonstrated that DC Government could continue to provide continued operations for HR and payroll support services in the event that the primary datacenter was no longer functional. |
| OCTO developed an in-house usability testing center and subject matter expertise and launched quality control tools to help improve both government websites and mobile applications to better serve District residents and businesses. | The Usability Lab allowed OCTO and agency staff to observe real users navigate through a series tasks on a website or application to identify where there are issues or confusion.<br><br>OCTIO succesfully established usability testing as a core requirement for all new websites built by OCTO on behalf of agencies. | The Usability Lab  has allowed enhanced user experience. |

## 2019 Key Performance Indicators

| Measure | Frequency | FY 2017 Actual | FY 2018 Actual | FY 2019 Target | FY 2019 Q1 | FY 2019 Q2 | FY 2019 Q3 | FY 2019 Q4 | FY 2019 Actual | 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)** | | | | | | | | | | | |

| Measure | Frequency | FY 2017 Actual | FY 2018 Actual | FY 2019 Target | FY 2019 Q1 | FY 2019 Q2 | FY 2019 Q3 | FY 2019 Q4 | FY 2019 Actual | KPI Status | Explanation |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Percent of calls answered in 30 seconds | Quarterly | 57.8% | 70.6% | 80% | 79.3% | 80.9% | 78.3% | 46.8% | 71.2% | Unmet | OCTOhelps has not been invested in to meet the size and complexity of our enterprise (+40,000 users), hence the underperforming KPIs, particularly when school starts in Q4 - &#8595; People: Operated with between 12-19 call takers to handle calls - &#8593; Turnover: Once trained, our call takers can get at least +$10-30K in other organizations for the same certifications - &#8593; Calls: 137K calls in FY19 (14K from DCPS) |
| Percent of desktop issue tickets resolved within 4 (Four) hours | Quarterly | 85.5% | 87% | 90% | 78.5% | 89% | 84.5% | 93.3% | 82.9% | Nearly Met | OCTOhelps has not been invested in to meet the size and complexity of our enterprise (+40,000 users), hence the underperforming KPIs, particularly when school starts in Q4 - &#8595; People: Operated with between 12-19 call takers to handle calls - &#8593; Turnover: Once trained, our call takers can get at least +$10-30K in other organizations for the same certifications - &#8593; Calls: 137K calls in FY19 (14K from DCPS) |
| Percent of IT Helpdesk Tickets resolved within 1 (one) business day | Quarterly | 90.2% | 83% | 80% | 83.4% | 86.1% | 90.3% | 92% | 87.8% | Met | |

| Measure | Frequency | FY 2017 Actual | FY 2018 Actual | FY 2019 Target | FY 2019 Q1 | FY 2019 Q2 | FY 2019 Q3 | FY 2019 Q4 | FY 2019 Actual | KPI Status | Explanation |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Percent of abandon rate for IT Heldesk calls | Quarterly | 14.7% | 7.7% | 5% | 5.8% | 5.3% | 5.5% | 18.5% | 9.5% | Unmet | Q4 in OCTOhelps saw a high level turnover at the analyst position. From mid-July to Late August we only had 9 resources out of the allotted 19 resources to process user inquiries via the phone. This led to increased hold times of greater than 20 minutes (call response time) which also led to most people hanging up the phone (abandoning the call) before an analyst could assist them. When OCTOhelps is fully staffed the abandonment rate and response time consistently meets the target. |
| Percent of calls resolved in call center on first call | Quarterly | 96.2% | 98.9% | 75% | 76.4% | 92.9% | 91.8% | 60.2% | 77.7% | Met | |
| Percent of inquires responded to customers within GIS's Standard Service Level of Agreement (SLA) | Quarterly | 90% | 96.8% | 90% | 99.9% | 93% | 97.6% | 9715% | 2501.4% | 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)**

| Measure | Frequency | FY 2017 Actual | FY 2018 Actual | FY 2019 Target | FY 2019 Q1 | FY 2019 Q2 | FY 2019 Q3 | FY 2019 Q4 | FY 2019 Actual | KPI Status | Explanation |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance | Quarterly | 94.5% | 95.6% | 90% | 98.9% | 93.8% | 93.7% | 96% | 95.2% | Met | |
| Percent of up-time for GIS Services | Quarterly | 100% | 100.1% | 99% | 99% | 99.9% | 99.9% | 99% | 99.4% | Met | |
| Percent of uptime for all OCTO-supported infrastructure | Quarterly | 100% | 99.9% | 99% | 99% | 99% | 99.9% | 99.9% | 99.5% | Met | |
| Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC) | Quarterly | 99.1% | 92.3% | 50% | 91.6% | 100% | 96.9% | 95% | 97% | Met | |

| Measure | Frequency | FY 2017 Actual | FY 2018 Actual | FY 2019 Target | FY 2019 Q1 | FY 2019 Q2 | FY 2019 Q3 | FY 2019 Q4 | FY 2019 Actual | KPI Status | Explanation |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Percent of OCTO programs whose customers satisfaction rating exceeds target level of 80 (eighty) percent satisfied | Quarterly | 93.2% | 93.1% | 80% | 93.3% | 88.3% | 94.6% | 94.6% | 92.7% | Met | |
| **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 (Five) percent new data-sets to Data Catalog, Dashboards, Reporting Environments and Applications | Annually | 12.5% | 8.5% | 5% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 5% | Met | |
| **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 | 18.3% | 14.7% | 11.3% | 12.2% | 12.8% | 13.4% | 15.6% | 13.1% | Met | |
| **6 - Create and maintain a highly efficient, transparent and responsive District government   (8 Measures)** | | | | | | | | | | | |
| HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA) | Annually | New in 2019 | New in 2019 | Not Available | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 85.6% | No Target Set | |
| HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA) | Annually | New in 2019 | New in 2019 | Not Available | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | No Target Set | |
| FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA) | Annually | New in 2019 | New in 2019 | Not Available | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 100% | No Target Set | |
| FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA) | Annually | New in 2019 | New in 2019 | Not Available | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | No Target Set | |

| Measure | Frequency | FY 2017 Actual | FY 2018 Actual | FY 2019 Target | FY 2019 Q1 | FY 2019 Q2 | FY 2019 Q3 | FY 2019 Q4 | FY 2019 Actual | KPI Status | Explanation |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA) | Annually | New in 2019 | New in 2019 | 100% | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | | |
| IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA) | Annually | New in 2019 | New in 2019 | Not Available | Annual Measure | Annual Measure | Annual Measure | Annual Measure | 96.5% | No Target Set | |
| IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA) | Annually | New in 2019 | New in 2019 | Not Available | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | No Target Set | |
| HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA) | Annually | New in 2019 | New in 2019 | New in 2019 | Annual Measure | Annual Measure | Annual Measure | Annual Measure | Waiting on Data | No Target Set | |

*Mayoral agencies include agencies under the Health and Human Services, Education, Public Safety and Justice, Operations and Infrastructure, Economic Development, and Internal Services clusters. It excludes all independent agencies and select EOM agencies.
*The HR management, Financial Management, IT Policy and FOIA Compliance, and Contracts and Procurement measures were collected for all mayoral agencies in FY 2019. OCA calculates these measures based on summary-level data from various agencies, and cannot verify the accuracy of any calculations.
*The 2019 DC Enterprise Data Inventory (EDI) contains datasets published on DC's Open Data Portal, which is current as of March 9, 2019, and any datasets published to the portal after the above date were not included in the measure's calculation.
*Due to data lags, FY 2019 data for the following core business measures will be published in March 2020: Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent; Financial Management - Percent of local budget de-obligated to the general fund at the end of year; Human Resource Management - Average number of days to fill vacancy from post to offer acceptance; Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft; and IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension.

## 2019 Workload Measures

| Measure | FY 2017 Actual | FY 2018 Actual | FY 2019 Q1 | FY 2019 Q2 | FY 2019 Q3 | FY 2019 Q4 | FY 2019 Actual |
|---|---|---|---|---|---|---|---|
| **1 - Agency Management (1 Measure)** | | | | | | | |
| Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System | 1,102,966 | 1,054,184 | 249,867 | 259,242 | 276,214 | 281,960 | 1,067,283 |
| **1 - Data Transparency and Accountability (2 Measures)** | | | | | | | |
| Number of Business Intelligence dashboards and reporting environments developed | 62 | 144 | 39 | 55 | 15 | 26 | 135 |
| Number of active dashboard development projects for Citywide Data Warehouse | 44 | 50 | 21 | 29 | 27 | 18 | 95 |

| Measure | FY 2017 Actual | FY 2018 Actual | FY 2019 Q1 | FY 2019 Q2 | FY 2019 Q3 | FY 2019 Q4 | FY 2019 Actual |
|---|---|---|---|---|---|---|---|
| **1 - DC Georgraphic Information Systems - GIS  (3 Measures)** | | | | | | | |
| 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 | 177 | 99 | 0 | 26 | 58 | 41 | 125 |
| Number of geospatial dataset downloads | 84,551 | 88,297 | 18,646 | 21,763 | 21,002 | 19,747 | 81,158 |
| Number of users Enterprise GIS via DC GIS Citrix System | 779 | 2014 | 545 | 619 | 625 | 935 | 2724 |
| **2 - Application Implementation  (2 Measures)** | | | | | | | |
| Number of software applications tested | 89 | 79 | 20 | 20 | 24 | 22 | 86 |
| Number of software development projects initiated and completed | 14 | 30 | 4 | 4 | 4 | 4 | 16 |
| **3 - DC Network Operations Center  (3 Measures)** | | | | | | | |
| Number of change request managed by Change Advisory Board | 1424 | 1399 | 342 | 327 | 343 | 356 | 1368 |
| Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC) | 69,255 | 73,370 | 20,935 | 18,922 | 19,132 | 21,422 | 80,411 |
| Number of support calls received by the NOC to ensure government operations and continuity | 9690 | 10,725 | 3197 | 3559 | 2592 | 2652 | 12,000 |
| **3 - DC-NET  (1 Measure)** | | | | | | | |
| Number of public WiFi hotspots | 3066 | 447 | 439 | 467 | 498 | 634 | 634 |
| **3 - Identify Management Systems  (4 Measures)** | | | | | | | |
| Number of DC agencies using the DC One Card | 40 | 40 | 8 | 8 | 8 | 8 | 32 |
| Number of DC One Card administrative users supported | 2990 | 3207 | 864 | 902 | 890 | 935 | 3591 |
| Number of DC One Card issued | 51,526 | 39,473 | 1792 | 1419 | 1252 | 1890 | 6353 |
| Number of Digital Accounts created for access to DC One Card service portal | 170,321 | 244,561 | 62,533 | 62,619 | 62,740 | 62,990 | 250,882 |
| **4 - Applications Solutions - DMV  (2 Measures)** | | | | | | | |
| Number of on-time delivery of releases to Department of Motor Vehicles (DMV) | 7 | 4 | 1 | 1 | 1 | 1 | 4 |
| Number of transactions processed by the DMV Destiny System | 976,989 | 1,054,184 | 265,626 | 264,137 | 285,144 | 297,256 | 1,112,163 |
| **4 - Email (citywide messaging)  (2 Measures)** | | | | | | | |
| Number of email messages transacted to District electronic mailboxes | 89.8 | 184,444,000 | 19,250,000 | 23,000,000 | 20,500,000 | 49,000,000 | 111,750,000 |
| Number of email messages transacted within Citywide messaging Infrastructure | 668.5 | 297,750,000 | 144,500,000 | 151,500,000 | 148,000,000 | 144,000,000 | 588,000,000 |
| **4 - Human Resource Application Services  (5 Measures)** | | | | | | | |
| Number of employees supported by PeopleSoft Human Capital Management System | 147,523 | 151,306 | 37,908 | 37,927 | 38,992 | 38,202 | 153,029 |
| Number of federal annuitants supported by PeopleSoft Human Capital Management System | 14,791 | 14,685 | 3651 | 3643 | 3638 | 3629 | 14,561 |
| Number of District residents supported by PeopleSoft Human Capital Management System | 5612 | 6984 | 1813 | 1845 | 2013 | 2211 | 7882 |

| Measure | FY 2017 Actual | FY 2018 Actual | FY 2019 Q1 | FY 2019 Q2 | FY 2019 Q3 | FY 2019 Q4 | FY 2019 Actual |
|---|---|---|---|---|---|---|---|
| Number of timesheets processed by PeopleSoft Human Capital Management System | 10,608,351 | 10,745,426 | 2,820,227 | 2,755,932 | 2,590,961 | 2,571,424 | 10,738,544 |
| Number of transactions processed by PeopleSoft Human Capital Management System | 12,884,131 | 13,005,011 | 3,418,428 | 3,314,611 | 3,051,760 | 2,908,779 | 12,693,578 |
| **4 - OCTO Helps  (1 Measure)** | | | | | | | |
| Number of help desk support incidents received | 223,260 | 117,615 | 27,172 | 33,221 | 28,932 | 27,940 | 117,265 |
| **4 - Procurement Application Services  (2 Measures)** | | | | | | | |
| Number of requisitions processed by the District Procurement System | 24,038 | 23,298 | 6305 | 5088 | 7433 | 9076 | 27,902 |
| Number of transactions processed by the District Procurement System | 287,104 | 284,165 | 70,261 | 74,302 | 103,258 | 104,031 | 351,852 |
| **4 - Web Maintenance  (1 Measure)** | | | | | | | |
| Number of after-hours support request of web content and maintenance activities | 477 | 521 | 124 | 188 | 145 | 116 | 573 |
| **5 - Digital Inclusion Initiative  (2 Measures)** | | | | | | | |
| Total number of residents subscribed to Connect. DC's mobile messaging platform | 48,307 | 58,429 | 16,265 | 16,886 | 15,001 | 17,852 | 66,004 |
| Number of people who completed digital literacy training | 375 | 381 | 115 | 89 | 141 | 352 | 697 |

## 2019 Operations

| Operations Header | Operations Title | Operations Description | Type of Operations |
|---|---|---|---|
| **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.  (5 Activities)** | | | |
| AGENCY TECHNOLOGY OVERSIGHT & SUPPORT | Agency Management | Responsible for critical business issues, organizational development and workforce management. | Key Project |
| DATA TRANSPARENCY&ACCOUNTABILITY-CDW | Data Transparency and Accountability | Collects, analyzes, and publishes government data for easy consumption for both the government and general public. | Daily Service |
| DC GEOGRAPHIC INFORMATION SYSTEM-GIS | DC Georgraphic Information Systems - GIS | Provides critical georspatial data to District government agency staff within public safety, economic development, education, transportation, city planning and operations areas. | Daily Service |
| AGENCY MISSION FOCUSED APPLICATION SOLUTIONS | DMV  Application Solutions | DMV Application Solution - Provides system development, maintenance and new functional enhancements for Department of Motor Vehicles' (DMV) business applications, which support vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, insurance verification, adjudication, law enforcement services with on-site and back-office services, the DMV web portal, and mobile application development. | Daily Service |
| ELECTRONIC DOCUMENT MANAGEMENT | Electronic Document Management - Filenet | Centralizes IT infrastructure support for the various electronic and paper records throughout the District. It provides system administration, maintenance, and application support for agencies using Filenet and Kofax applications. It is a repository for electronic content. | Daily Service |
| **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.  (1 Activity)** | | | |
| APPLICATION SERVICES & OPERATIONS | Application Implementation | Provide project management, application development, application implementation, technical consultations and application maintenance and support for District agencies to enhance information flow and responsiveness to residents and to make government more efficient. | Key Project |
| **3 - Provide a secure and trusted IT environment - Secure critical data and infrastructure using methods consistent with best practices of leading 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.  (6 Activities)** | | | |

| Operations Header | Operations Title | Operations Description | Type of Operations |
|---|---|---|---|
| DC NET | DC-NET | Supplies a fiber-optic telecommunications platform serving as the core foundation an dprimary backbone conduit of all technology and telecommunications services used by District employees and manages secure voice, video and data services. | Daily Service |
| INFORMATION SECURITY | Information Security | Manages and maintains an information security architecture that mitigates security vulnerabilities with the DC Government's technology infrastructure; provides a secure applicaiton and network environment for all District government agency systems. | Daily Service |
| INTEGRATED PLATFORM SERVICES | Mainframe Operations | Provides reliable, secure and efficient computing environments with sufficient resource capacity to meet the inforamtion processing requirements of the mainframe applications in OCTO's data centers. | Daily Service |
| IDENTITY MANAGEMENT SYSTEMS | Identify Management Systems | Manages the District's identity and access management systems used in support employees and District residents, provides PIV-1 (Personal Identity Verification Interoperability) solutions for DC government agencies seeking to issue and use highly security PIV-1 credentials, and operates the DC One Card (DC1C) centers that provide identity cards for citizens. | Daily Service |
| DC Network Operations Center | DC Network Operations Center | Provides around-the-clock monitoring of critical data, wireless and voice network components, along with server and web applications; also provide after-hours and weekend call center services that support multiple agencies. | Daily Service |
| DATA CENTER FACILITIES | Data Center Facilities | Maintains the premises for OCTO's data center sites, including facilities operations and upgrade, resource allocation and access control, power management and site security. | Daily Service |

**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.  (6 Activities)**

| Operations Header | Operations Title | Operations Description | Type of Operations |
|---|---|---|---|
| AGENCY MISSION FOCUSED APPLICATION SOLUTIONS | Applications Solutions - DMV | Provides systems development, maintenance and new functioal enhancement for Department of Motor Vehicles' (DMV) business application. | Daily Service |
| ENTERPRISE HUMAN RESOURCE APPLICATION SERVICES | Human Resource Application Services | Operates the Human Capital Management technology used by all District emploeyement and DCHR. | Daily Service |
| ENTERPRISE PROCUREMENT APPLICATION SERVICES | Procurement Application Services | Supports the Office of Contracting and Procurement by maintaining and enhancing the Procurement Automated Support System (PASS) which enables purchasing, receiving of goods, and contract compliance for all District agencies; delivers a centralized workflow for the procurement function of the District government. | Daily Service |
| APPLICATION SERVICES & OPERATIONS | Web Maintenance | Establishes, maintains, and implements standards, guidelines, policies and procedures for maintaining DC.GOV web portal, which has over 100 District agency websits and is visited over 25 million times a year by District residents, businesses and visitors. | Daily Service |
| CITYWIDE MESSAGING | Email (citywide messaging) | Provides collaborative email services engineering, operations management and modernization for entirety of the District government; manages mobile messaging systems engineering and operations. | Daily Service |
| IT SERVUS | OCTO Helps | Provides around-the-clock support of desktop products and services for District agencies with certified technicians who apply industry best practices with industry-level software tools, combined with service-level agreements to provide solutions for all end-user computer needs. | Daily Service |

**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.  (5 Activities)**

| Operations Header | Operations Title | Operations Description | Type of Operations |
|---|---|---|---|
| STRATEGIC INVESTMENT SERVICES | Strategic Investment Services | Provides program budget coordination and identifies and monitors the agency's ongoing priorities and critical new capital investments. | Daily Service |
| AGENCY TECHNOLOGY OVERSIGHT & SUPPORT | Program Management Office | Provides management, business consulting services and business application support to agencies to effectively develop and maintain new technology applications and improve service delivery through effective integration of technology solutions. | Daily Service |
| DIGITAL INCLUSION INITIATIVE (DII) | Digital Inclusion Initiative | Leads OCTO efforts to foster technology inclusion throughou outreach and coordination by developing specialized services, public events, and engagement campaigns to empower District residents and small businesses to embrace an expanding digital landscape. | Key Project |
| GOVERNMENT CLOUD SERVICES | Enterprise Cloud and Infrastructure Services | Delivers a cost-effective, highly available and scalable cloud computing platform capable of meeting the District's current and future demands. | Daily Service |
| TELECOMMUNICATIONS GOVERNANCE | Telecommunications Governance | Manages a portfolio of approved vendors and contract vehicles to purchase telecommunications products and services, complying with procurement guidelines and works with all District agencies to monitor and certify telecommunications inventories. | Daily Service |

| Operations Header | Operations Title | Operations Description | Type of Operations |
|---|---|---|---|
| **6 - Create and maintain a highly efficient, transparent and responsive District government  (1 Activity)** | | | |
| APPLICATION QUALITY ASSURANCE | Application Quality Assurance | implements industry best practices for independent software and system testing for DC Government agencies. The team utilizes various testing tools and provides a wide range of testing services including functional testing, regression testing, integration testing, and performance and load testing to ensure application software and systems conform to the required specifications and business requirements for high quality functionality and performance. | Daily Service |

## 2019 Strategic Initiatives

| Strategic Initiative Title | Strategic Initiative Description | Completion to Date | Status Update | Explanation for Incomplete Initiative |
|---|---|---|---|---|
| **Data Center Facilities  (1 Strategic Initiative)** | | | | |
| OCDC1 Data Center Migration | OCTO's primary data center ODC1 is in a leased facility. Therefore, it is imperative it be physically relocated. The successful completion of this strategic initiative is crucial to provide vital redundancy for the city's most critical business applications and sensitive data storage.<br>This initiative is focused on the construction, outfitting, and migration of all the data center capabilities and services currently located at ODC1.<br>The principle approach includes several core steps:<br>1.   An assessment of the current data center services.<br>2.   Physical and technical infrastructure set up at the new location.<br>3.   Migration, Planning and Scheduling.<br>4.   De-commissioning components at the current ODC1 location.<br><br>The final product resulting from this initiative will be a more consolidated, optimized, resilient, and efficient data center facility, that meets or exceeds District agencies' service requirements for their critical business applications and sensitive data. | 0-24% | OCTO in collaboration with OCP are working on develpoing the scope for the RFP for the Planning and Migration of the new Data Center.<br><br>Negotiations are on with a vendor for a CoLo site in DC. There is a possibility the CoLo may become available to OCTO in the first or second quarter of FY2020. | The initiative has been rolled over to FY20 |
| **Data Transparency and Accountability  (2 Strategic initiatives)** | | | | |
| DC Data Lake | The DC Data Lake initiative is aimed at fixing these problems by addressing Technology, Security and Data Sharing Agreements. These hurdles can be mitigated by offering a secure self-service site for search and discovery of District data. The Data Lake Platform will:<br><br>-   Utilize a high-performance computing technology which can handle large, complex data sets.<br>-   Use integration tools for pulling data in, securing it, anonymizing it, processing it, analyzing it, searching it, and sharing it via applications.<br>-   Secured based on the Dataset Classification Levels in the DC Data Policy as well as data sharing agreements.<br>-   Provide tools for streamlining complex, legal process of interagency data sharing. Per the Data Policy all data shared in the system is captured in DC's Enterprise Dataset Inventory.<br>-   Provide District-wide Domain tables, which will provide authoritative data to form a single source of truth for the District | Complete | OCTO added large confidential data from DDOT and DFHV into the DC Data Lake. These datasets contain mobility data for example Uber trips, Lift trips, dockless scooter trips, and etc. We also convened a workshop with DDOT, DFHV and data scientists and demonstrated that the District could perform distributed analysis on these massive datasets.<br><br>This work on mobility has been a successful proof of concept for the new Data Lake. | |
| Joint Data Governance Initiative | In FY19 in collaboration with OCA, OCTO will (a) establish an e-Data Sharing Agreement Tool and Process that will include standard data sharing agreements and will be tied to the Enterprise Dataset Inventory; (b) issue data submission guidelines for District agencies; (c) migrate at least one agency's data sets into OCTO's searchable "Data Lake"; (d) undertake at least one joint project with The Lab @ DC leveraging the Data Lake; (e) in collaboration with OSSE and DCPS, develop a multi-agency data sharing requirements checklist for the Family Educational Rights and Privacy Act of 1974 (FERPA) (a federal law that protects the privacy of student education records). | Complete | In Q3, OCTO began modifying the Lab @ DC's standard data sharing template which is designed for a single agency sharing data with the Lab for research purposes. The new template is intended for semi-automated processing, and will support multiple parties sharing data for a variety of purposes. | |
| **DC-NET  (1 Strategic Initiative)** | | | | |

| Strategic Initiative Title | Strategic Initiative Description | Completion to Date | Status Update | Explanation for Incomplete Initiative |
|---|---|---|---|---|
| Pilot Low-Power Wide Area Network (LPWAN) proof of concept to provide agencies access to cost effective wireless connectivity and sensors | As part of Smarter DC initiative OCTO plans to launch a Low-Power Wide Area Network (LPWAN) pilot. This proof of concept has the potential of providing long-range cost-efficient wireless connectivity services to support several smart sensors, such as, asset management, utilities, flood water shedding, water level/quality, and many other capabilities.<br><br>The proposed technology will be designed to connect low-cost, battery-operated sensors. The successful implementation of the LoRaWAN technology will have a unique and low-cost wireless solution that provide broad wireless service coverage across the District that will enable all city agencies to dramatically expand their use of extremely powerful Smart City sensors providing unique data to improve city services and drive efficiencies and reduces cost.<br><br>The initial scope of the initiative is to deploy approximately four (4) LoRaWAN gateways distributed in various locations of the city to create ubiquitous connectivity. | Complete | OCTO launched a Low-Power Wide Area Network (LPWAN) proof-of-concept. This proof of concept network has the potential of providing long-range cost-efficient wireless connectivity services to support low bandwidth smart sensors across the entire District of Columbia. | |
| **Digital Inclusion Initiative (1 Strategic Initiative)** | | | | |
| Increase Access to Free Technology Training Opportunities for District Youth and Adults | Connect.DC program continues its long-standing partnership with Byte Back to provide computer training for residents at all skill levels, from beginners to individuals seeking IT certifications.<br><br>Connect.DC also launched its SPARK tech training programs for middle and high school students and trained 60 students in digital arts and coding. The intent of the programs was to spark an interest in science, technology, engineering, arts, and math (STEAM) for children who have limited exposure to tech programs or want to learn more about potential tech careers in DC's growing innovation economy.<br><br>In FY2019, Connect.DC will continue to partner with adult and youth training providers to offer training opportunities for residents all along the digital skill spectrum. The goal is to train more than 350 residents by the end of the fiscal year, with a specific focus on low-income residents, seniors, and returning citizens. | Complete | Connect.DC completed its youth, adult, and senior tech training in Q4. We completed youth programs for students in digital arts, robotics, web development, and Scratch design. Connect.DC enrolled 79 students across five classes that were held at multiple locations, including three programs at 200 I St. SE. | |
| **Enterprise Cloud and Infrastructure Services (3 Strategic initiatives)** | | | | |
| Disaster Recovery & Continuity of Operations | (OCTO) plans to begin assessing the Public Safety cluster's critical applications and deploy them to a redundant and highly available infrastructure to host the failover systems. Currently agencies do not have a redundant failover environment. The result is that these agencies are unable to seamlessly failover their systems to an alternate datacenter or deploy their applications with minimal service disruptions. The plan is to deploy dedicated server virtualization platforms to run critical public safety applications for each agency. This multi-year initiative will include the following public safety agencies; EOM, FEMS, DFS, MPD, HSEMA, DOC, OCME, and OUC. OCTO will complete the assessment of OUC and FEMS's critical applications in FY2019 and continue with the assessments for the other agencies through FY2022. | Complete | FEMS and DOC: On Hold from Disaster recovery strategy planning and implementation activities as CIO are working with the application vendors to prepare to continue with the DR project. | |
| Private Cloud Self Service Automation | (OCTO) will enhance its Private Cloud Platform with an enterprise self-service and automation solution. This cost-effective and feature rich solution will enable District agencies to effectively management their allocated Private Cloud environment. The design will be a self-service, multi-tenant cloud Platform portal. This new portal will enable agencies to optimize their cloud environment and meet their evolving demands. This new self-service solution will offer the agencies the ability to provision and manage services such as:<br><br>- Infrastructure as a Service<br>- Application as a Services<br>- Platform as a Service<br><br>This initiative will provide the District Agencies with a tool to effectively and efficiently manage the their allocated OCTO's cloud services to meet their Agency's evolving program needs. | Complete | Update: OCTO-ECIS is continuing with piloting and testing within OCTO before rolling out to District agencies. The current plan is to evaluate the current deployment, and determine if there are issues or concerns. Rollout plan has been impacted by revised date regarding OCTO ODC1 datacenter relocation ( higher priority initiative). | |

| Strategic Initiative Title | Strategic Initiative Description | Completion to Date | Status Update | Explanation for Incomplete Initiative |
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| Launch Hybrid Cloud Solutions | OCTO is proposing to create a seamless hybrid cloud computing platform by implementing VMWare on Amazon Web Services (AWS) platform which will extend OCTO's current on-premises private cloud environment to the AWS cloud.<br><br>This will allow OCTO to provide provides cloud computing and platform virtualization software and services to District Agencies with the ability to have services running in AWS or have the AWS cloud as a standby site. The service will be connected through a secured and robust direct connect access.<br><br>- Design and Implement AWS Direct Connect from District Datacenter to the AWS cloud<br><br>- Implement hardware services in AWS<br><br>- Secure new AWS platform with OCTO's Framework, Governance and security<br><br>- Test, validate and deploy services for production | Complete | Continuing the effort to work with agencies to identify opportunities for Cloud adoption.<br><br>Target date to complete Hybrid Cloud solutions testing and pilot is Q4 FY20. Major conflict – OCTO ODC1 datacenter relocation (priority initiative). | |
| **Information Security  (1 Strategic Initiative)** | | | | |
| Enhance IT Security | The IT security program is critical to public safety, health care and public education agencies enabling the District to maintain continuity of operations. OCTO security will focus on the following areas of Cybersecurity:<br><br>• Risk Identification and Reduction: Minimizing human risk through staff training and security governance.<br>• Vulnerability Reduction: Protect district's IT systems by enhancing existing vulnerability management program that mandate hardware and software security updates and patching<br>• Enable Cybersecurity Outcomes: Continue investing into perimeter security stack to strengthen the security and reliability of the cyber ecosystem<br><br>The agency will focus on the follwoing milestones as as part of its FY19 cybersecurity strategic initiatives:<br><br>- Address Human aspect of Cybersecurity Risks<br>- Protect District Information Systems<br>- Protect Critical Infrastructure to strengthen the security | 25-49% | OCTO onboarded a training vendor and completed designing the training package. The mandatory training deadline has been extended to Decemeber 2019. | The Citywide Cybersecurity Training was extended to Dece,ber FY2019. Key Messages<br>•<br>Training is mandatory.<br>•<br>Human Error is responsible for most cybersecurity incidents. Training helps.<br>•<br>Just take a second. It could prevent the next cybersecurity incident.<br>•<br>Report anything you are not 100 percent sure is legitimate. |
| **Procurement Application Services  (1 Strategic Initiative)** | | | | |
| Procurement Automated Support System (PASS Cloud Migration Initiative | Procurement Automated Support System (PASS) On-Premise Ariba application is reaching end of support in December 2020.  The high-level strategy for PASS is to perform a single refresh improving business process capabilities while evaluating the next generation platform.<br><br>A single migration project is being initiated to position the district to be in production prior to the 2020 deadline to continue on a supported platform.<br><br>The system will be replaced with a new cloud version of Ariba application.  This project will be implemented in phased manner in different agencies. The system will be integrated with SOAR and twenty-four (24) other systems.<br><br>OCTO plans to launch pilot with five (5) agencies and continue development tasks associated with continued rollout.<br><br>Milsetones:<br><br>-Develop business process and technical gaps analysis<br><br>-Complete documentation of configuration changes required<br><br>- Complete configuration and development tasks | Complete | The PASS Refresh initiated its second phase – Implementation Planning is in progress and expected to be completed in Q1 of FY2020. | |
| **Web Maintenance  (1 Strategic Initiative)** | | | | |
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| Strategic Initiative Title | Strategic Initiative Description | Completion to Date | Status Update | Explanation for Incomplete Initiative |
|---|---|---|---|---|
| Launch Usability Testing Center | Develop an in-house usability testing center and subject matter expertise and launch quality control tools to help improve both government websites and mobile applications to better serve District residents and businesses. The Usability Lab will allow OCTO and agency staff to observe real users navigate through a series tasks on a website or application to identify where there are issues or confusion. These sessions will be recorded, annotated and an improvement plan will be developed. Users will help measure site usability by:<br>- Ability to time to complete task<br>- Time to complete task<br>- Ease of completion (learnability)<br>- Efficiency to completion<br>- Quality of design<br><br>OCTO plans to test at least one website and/or application per month on a pro bono basis. Usability testing is now a core requirement for all new websites built by OCTO on behalf of agencies. Progress will me measured on a qurterly basis post implementation using the tool's 100-point scale. | Complete | OCTO successfully launched the Usability Testing Center in FY2019. OCTO tested one site/application per month as planned.<br><br>Usability testing is now a core requirement for all new websites built by OCTO on behalf of agencies. | |