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Office of the City Administrator

January 15, 2021

Fiscal Year (FY) 2020 was an unprecedented year for all DC residents, businesses and the District Government. In March 2020—the second quarter of the fiscal year—Mayor Bowser declared a public health emergency and District government quickly pivoted to respond to the COVID-19 global health pandemic. To align with recommended social distancing and public safety guidelines, in just one day, over 60 percent of District government employees transitioned to a telework posture. In addition, many District agencies limited or temporarily ceased most in-person activities and services.

The global health emergency required the District to significantly reallocate financial and personnel resources to respond to the pandemic. With the change in operations and a substantial decrease in revenues, the District's response required all agencies to determine how to best provide services to District residents, visitors and employees, while maintaining the necessary protocols to help slow the spread of COVID-19.

As such, the global health pandemic greatly impacted some agencies' abilities to meet their FY20 key performance indicators (KPIs) and strategic initiatives established prior to its onset as agencies shifted resources to respond to COVID-19. Therefore, outcomes for KPIs and strategic initiatives reflect a shift in District priorities and efforts during this crisis. While we continue to believe strongly in performance tracking to improve District services, the data for FY20 is not fully indicative of agencies' performance and should be reviewed factoring in the unprecedented challenges encountered in FY 2020.

Sincerely,

Kevin Donahue
Interim City Administrator

Office of the Chief Technology Officer FY2020

Agency	Office of the Chief Technology Officer
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.

Agency Code TO0   **Fiscal Year** 2020

2020 Accomplishments

Accomplishment	Impact on Agency	Impact on Residents
Office of the Chief Technology Officer (OCTO) released the first-ever DC Technology Plan. The plan is available in draft form at techplan.dc.gov. OCTO set forth commitments to realize a vision of unleashing the possible for DC Government in the digital age.	The strategic plan calls out the need to keep up with the private sector and provide key IT infrastructure support for agencies.	The strategic plan allows OCTO to deliver a seamless digital experience to residents interacting with government; businesses requiring simpler automated ways to get their permits and manage their employees; and visitors wanting to get around quickly while staying connected.
Since the beginning of Covid-19 the Office of the Chief Technology Officer (OCTO) established a Covid Response Team and and focused on five core areas: 1.Continuity of DC Government agency operations – to ensure needed services and functions could continue operating; 2.Public and other stakeholder communication – 80% of Internet users look online to receive health information and provide feedback; 3.Data integration and visualization – so we could better understand what the data is telling us about how we are performing; 4.Digital transformation – helping create systems and automated processes; 5.Support of the agencies leading the health response during this public health emergency, including DC Health, Department of Forensic Sciences, Office of the Chief Medical Examiner and the public safety agencies.	-Established a Remote Work Portal to help dc government employees working from home for the first time -Allowed for more than 60% of DC Government to securely access critical applications, including email and virtual conference tools, remotely	- Built and maintained coronavirus.dc.gov, including the data dashboards -Stood up and supported remote call centers, including DC's Coronavirus Hotline
OCTO launched Tech Together DC, a new partnership joining industry, non-profit, academia and government in the collective effort to close the digital divide in Washington, DC through: 1. Increasing Access to Internet Service 2. Increasing Access to Internet-enabled Devices & Support 3. Demystifying Technology through Awareness, Training & Access to Opportunities 4. Increasing Technology Savviness within DC Government	Not Applicable	Internet for All is the beacon program of Tech Together DC and taking steps to ensure underserved communities have access and can use the internet for education, job training, and more. Beginning in September 2020 OCTO worked with OSSE and DME to bring internet to households with PK3-12th grade students enrolled at DC traditional and charter public schools that receive SNAP or TANF benefits.

2020 Key Performance Indicators

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Actual	KPI Status	Explanation for Unmet FY 2020 Target
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 calls answered in 30 seconds	Quarterly	57.8%	70.6%	71.2%	80%	68.6%	67.6%	79.6%	65%	71.3%	Unmet	Due to the Health pandemic and increased volume of calls the KPI target was unmet

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Actual	KPI Status	Explanation for Unmet FY 2020 Target
Percent of desktop issue tickets resolved within 4 (Four) hours	Quarterly	85.5%	87%	82.9%	90%	86.1%	97%	90.1%	84.5%	88.9%	Nearly Met	Due to COVID and virtual learning, OCTOhelps needed to assist DCPS. OCTOhelps started the DCPS Parent and Student Call Center in FY20 Q4, without adding any additional resources to the current teams that were in place. Due to the magnitude of the calls received, OCTOhelps had to stop the services that were being provided to both DC Government agencies and DCPS Staff members. All OCTOhelps analysts were used to support DCPS Parent and Student Call Center.
Percent of IT Helpdesk Tickets resolved within 1 (one) business day	Quarterly	90.2%	83%	87.8%	80%	42.7%	81%	77.5%	59.2%	60.8%	Unmet	Due to COVID and virtual learning, OCTOhelps needed to assist DCPS. OCTOhelps started the DCPS Parent and Student Call Center in FY20 Q4, without adding any additional resources to the current teams that were in place. Due to the magnitude of the calls received, OCTOhelps had to stop the services that were being provided to both DC Government agencies and DCPS Staff members. All OCTOhelps analysts were used to support DCPS Parent and Student Call Center.
Percent of abandon rate for IT Heldesk calls	Quarterly	14.7%	37.2%	9.5%	10%	9.7%	13.1%	4.6%	7%	7.3%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Actual	KPI Status	Explanation for Unmet FY 2020 Target
Percent of calls resolved in call center on first call	Quarterly	96.2%	98.9%	77.7%	75%	59.7%	32%	47.3%	76.9%	54.7%	Unmet	Due to COVID and virtual learning, OCTOhelps needed to assist DCPS. OCTOhelps started the DCPS Parent and Student Call Center in FY20 Q4, without adding any additional resources to the current teams that were in place. Due to the magnitude of the calls received, OCTOhelps had to stop the services that were being provided to both DC Government agencies and DCPS Staff members. All OCTOhelps analysts were used to support DCPS Parent and Student Call Center.
Percent of inquires responded to customers within GIS's Standard Service Level of Agreement (SLA)	Quarterly	90%	96.8%	2501.4%	90%	90.5%	97.8%	95.9%	92.1%	94.1%	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 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Actual	KPI Status	Explanation for Unmet FY 2020 Target
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	Quarterly	94.5%	95.6%	95.2%	90%	98.3%	97.6%	96.3%	91.2%	95.7%	Met	
Percent of up-time for GIS Services	Quarterly	100%	100.1%	99.4%	99%	99%	99.9%	99.5%	99.9%	99.9%	Met	
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	Quarterly	99.1%	92.3%	97%	50%	91.3%	91.7%	89.6%	91.3%	90.8%	Met	
Percent of uptime for all OCTO-supported infrastructure	Quarterly	100%	99.9%	99.5%	99%	99%	99%	99.9%	99%	99%	Met	
Percent of OCTO programs whose customers satisfaction rating exceeds target level of 80 (eighty) percent satisfied	Quarterly	93.2%	93.1%	92.7%	80%	80%	85%	92%	92%	89.6%	Met	

Measure	Frequency	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 Actual	KPI Status	Explanation for Unmet FY 2020 Target
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%	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%	13.1%	13.4%	15.7%	15.8%	15.9%	16.4%	15.8%	Met	

2020 Workload Measures

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 PAR
1 - Agency Management (1 Measure)							
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	1,054,184	1,067,283	255,956	233,849	111,490	270,815	872,110
1 - Data Transparency and Accountability (2 Measures)							
Number of Business Intelligence dashboards and reporting environments developed	144	18	50	80	54	71	255
Number of active dashboard development projects for Citywide Data Warehouse	50	95	18	2	13	22	55
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	99	125	0	36	0	10	46
Number of geospatial dataset downloads	88,297	81,158	26,677	26,677	20,099	23,505	96,958
Number of users Enterprise GIS via DC GIS Citrix System	2014	2724	1061	1047	1247	1353	4708
2 - Application Implementation (2 Measures)							
Number of software applications tested	79	86	20	25	31	21	97
Number of software development projects initiated and completed	30	16	0	0	0	2	2
3 - DC Network Operations Center (3 Measures)							
Number of change request managed by Change Advisory Board	1399	356	315	332	379	398	1424
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	73,370	80,411	21,539	21,684	19,655	21,699	84,577
Number of support calls received by the NOC to ensure government operations and continuity	10,725	12,000	2427	3479	2287	1990	10,183
3 - DC-NET (1 Measure)							
Number of public WiFi hotspots	1652	634	635	645	649	670	2599
3 - Identify Management Systems (4 Measures)							
Number of DC agencies using the DC One Card	40	32	8	8	8	8	32
Number of DC One Card administrative users supported	3207	3591	949	955	963	980	3847
Number of DC One Card issued	39,473	6353	1792	1429	25	110	3356

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Quarter 1	FY 2020 Quarter 2	FY 2020 Quarter 3	FY 2020 Quarter 4	FY 2020 PAR
Number of Digital Accounts created for access to DC One Card service portal	244,561	250,882	63,010	63,018	63,101	63,152	252,281
4 - Applications Solutions - DMV (2 Measures)							
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	4	4	1	1	2	1	5
Number of transactions processed by the DMV Destiny System	1,054,184	1,112,163	279,206	271,250	111,907	280,306	942,669
4 - Email (citywide messaging) (2 Measures)							
Number of email messages transacted to District electronic mailboxes	184,444,000	111,750,000	22,000,000	19,500,000	20,250,000	21,500,000	83,250,000
Number of email messages transacted within Citywide messaging Infrastructure	297,750,000	588,000,000	148,000,000	144,000,000	148,000,000	150,500,000	590,500,000
4 - Human Resource Application Services (5 Measures)							
Number of employees supported by PeopleSoft Human Capital Management System	151,306	153,029	38,390	38,292	38,117	38,638	153,437
Number of federal annuitants supported by PeopleSoft Human Capital Management System	14,685	14,561	3613	3605	3597	3585	14,400
Number of District residents supported by PeopleSoft Human Capital Management System	6984	7882	2564	2658	2602	2118	9942
Number of timesheets processed by PeopleSoft Human Capital Management System	10,745,426	10,738,544	2,881,172	2,814,100	2,806,840	2,551,067	11,053,179
Number of transactions processed by PeopleSoft Human Capital Management System	13,005,011	12,693,578	3,356,380	3,155,572	3,320,501	2,983,111	12,815,564
4 - OCTO Helps (1 Measure)							
Number of help desk support incidents received	117,615	117,265	33,497	5049	27,232	13,864	79,642
4 - Procurement Application Services (2 Measures)							
Number of requisitions processed by the District Procurement System	23,298	27,902	6387	5049	3978	8780	24,194
Number of transactions processed by the District Procurement System	284,165	351,852	104,031	74,023	57,946	84,734	320,734
4 - Web Maintenance (1 Measure)							
Number of after-hours support request of web content and maintenance activities	521	573	124	290	220	182	816
5 - Digital Inclusion Initiative (2 Measures)							
Total number of residents subscribed to Connect. DC's mobile messaging platform	58,429	66,004	18,116	18,425	17,199	31,666	85,406
Number of people who completed digital literacy training	381	697	99	91	0	86	276

2020 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)			

Operations Header	Operations Title	Operations Description	Type of Operations
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 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. (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 mitigrates 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
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
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

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 employeeement 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
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
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

6 - Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)

Operations Header	Operations Title	Operations Description	Type of Operations
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

▼ 2020 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Agency Management (1 Strategic Initiative)				
Establish Enterprise Architecture & Governance	Establish IT Governance and Enterprise Architect (EA) Program to optimally align IT activities to desired business outcomes in support of the District's mission. in FY2020 This program will : - Document the District's baseline IT Architecture - Establish the criteria and context by which proposed IT solutions will be reviewed and provide advice to budgetary and purchasing authorities -Find and reduce redundant processes and systems -Engage an intra-agency working committee supporting enterprise architecture for the District -Draft a 3-5 year road map for enterprise architecture in the District	0-24%	Due to funding challenges this initiative has been cancelled	Due to Covid 19 health pandemic, the agency had to redirect FY2020 funding to support other critical operations support and the FY2021 funding requested was not approved in the approved FY2021 budget.
Application Implementation (1 Strategic Initiative)				
Develop and Implement Information Technology Service Management (ITSM) Framework	IT Service Management (ITSM) is a next generation technology platform that facilitates the digital transformation of enterprise IT operations and strategy. Utilizing a multi-year, multi-phase implementation process. in FY2020 OCTO will first deploy the financial model (FM) which will provide a detailed snapshot into the total cost of IT services and optimize monitoring and incident response for critical enterprise applications. Next OCTO will define and build out the scope for the IT Service Management (ITSM) for global processes. In FY2021 and outer years the actual implementation will kick off. Project Milestones: - Financial Management module deployment (FY2020) - Project Management module (FY2021) - IT Service Management module (FY21-FY23)	Complete	Financial Management (Phase I & II): Completed two phases of implementation of the financial model (FM).	
Data Center Facilities (1 Strategic Initiative)				
New Data Center Migration	The ODC1 Data Center needs to be relocated by end of Fiscal Year 2020. The new data center architecture is being designed as an agile infrastructure that can incorporate next generation computer storage, core data center networks and application technologies, that would empower the DC Government Office of the Chief Technology Officer (OCTO) to support changing business processes and requirements. in FY2020 the successful migration of the Data Center will be contingent upon completion of: -The inventory (applications, servers, storage and other assets) in the current Data Center matches/enhances the inventory in the new Data Center -Functionality of all the assets in the new data center is as it had been in the current data center - Minimal disruption of business to the customers during actual migration Once the new data center is fully functional and stable, ODC1 will be decommissioned.	25-49%	80% of OCTO developed applications discovery is complete. Fiber pull into the new Data Center, DC1 is 90% complete.Racking and Stacking of equipment that has been received so far at DC1 is 100% complete. Overall DC1 Build Out is 17% complete Pending lease extension. The deadline is now TBD due to the pandemic	The Data Center migration project has been delayed due to the Covid 19 Health pandemic and has shifted to FY021
Data Transparency and Accountability (2 Strategic initiatives)				
Expand Data Lake	In FY20 OCTO and OCA will collaborate to (a) Establish full encryption of the Jupyterhub within the Data Lake, ensuring that data is encrypted when stored, transferred, and analyzed; (b) Migrate at least 75% of The Lab @ DC's Level 3 data to the Data Lake for storage, transfer, and analysis; and (c) Develop a universal data sharing agreement for the District that leverages the Data Lake as one option for secure and legally-compliant data sharing and analysis across the District."	Complete	. The Data Lake is being upgraded to a newer version of the base software for additional capabilities 2. The addition of new datasets for The Lab is on-going. DCPS Student Attendance project data, Veraset, Replica mobile device movement data for COVID-19 now available . This amount to approximately 12 billion records. 3. A universal data sharing agreement creating multilateral agreement among entities has been drafted and provided to EOM OGC for feedback. 4) In addition, a Privacy Impact Assessment (PIA) on the Data Lake was completed and awaiting final legal review.	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Data Privacy and Anonymization	This is a 3-Yr Capital Improvement Plan to develop, purchase, and implement a suite of data privacy tools for use in data storage and inter-agency data sharing. These tools will provide encryption, access control, anonymization, de-identification for agency data stored on the DC Data Lake. Providing shared privacy tools can help DC lay the foundation for good data privacy handling. The fragmented, distributed, ungoverned nature of District data management leaves it vulnerable to breach, and mishandling for privacy. In FY2020 OCTO data team will procure and implement an array of individual tools and share them centrally, using custom development to enhance usability: 1. Anonymization and De-identification tools. 2. Access control tools 3. Encryption Tools 4. Automation tools	Complete	Successfully completed FY20 milestones - The review phase of documents and demos from the Request For Information (RFI) was completed. Now the team is working on a full procurement and begin implementation in FY2021.	
DC-NET (2 Strategic initiatives)				
Deploy Low-Power Wide Area Network (LPWAN)	Deploy a Low-Power Wide Area Network (LPWAN) in the District of Columbia as a proof-of-concept to evaluate the effectiveness and scalability of this technology in meeting agencies' wireless connectivity requirements. This solution can provide long-range and cost-efficient wireless connectivity services that would support a wide-range of evolving "Smart City" capabilities including but not limited to sensors for the environment, asset management, utilities, flood water shedding, building management, water level/quality, and other capabilities. OCTO's goals for the LoRaWAN network during the proof-of-concept phase include: - Agencies' successful deployment of IoT devices on the network - The network performs in a way that supports agency pilot use cases. - Secure management, ingestion into the DC gateway API and data lake, and integration and visualization of data.	Complete	Project completed	
Public Wi-Fi Expansion (EOR)	The District has a long-standing goal of extending public Wi-Fi coverage in the District in meaningful ways that maximize the benefit of this free service to residents, visitors, and businesses to enhance quality of life and opportunities for growth. With a focus on Great Streets/Main Street areas in Wards 5, 7, and 8, OCTO will continue efforts to expand publicly available WiFi internet access by leveraging two Office of Public Private Partnership (OP3) initiatives: - Small Cell – As part of a memorandum of agreement (MOA) for cellular service providers seeking to deploy small cells in the District, there is an opportunity to obtain placement of DC Wi-Fi access points with carrier small cell deployment. - Intelligent Street Light – As part of OP3's initiative for intelligent LED street light procurement, the District has the opportunity to co-deploy DC Wi-Fi access points.	0-24%	Pending finalizing Pepco Pole Attachment Agreement - Once executed the this agreement will form a template for planned pole attachment agreements with Verizon and DDOT. Pending finalizing Pepco Power Agreement	The initiative is on hold due due to pending Pole and Power Agreements.
Email (citywide messaging) (3 Strategic initiatives)				
Directory Services Modernization	In FY2020 OCTO will consolidate the Active Directory (AD) environment enabling user mobility, common user provisioning processes, consolidated reporting, and unified management of machines as well as Single Sign-On (SSO). The outcome of this multi-3-year cyber-security modernization program will be to deploy a robust, salable and highly efficient consolidated Active Directory architecture and identity management system architecture that will minimize District's exposure to crippling cyber-attacks. FY2020 Milestones: • Plan and design the District-wide modernized consolidated AD environment that will provide a blueprint for the 3-year on going project. • Configure and build the new District-wide modernized consolidated AD environment. • Pilot migrating one of the 11 disparate AD forest domains into the new environment. • Research, evaluate and select an Identity Management System (IDMS) to be procured	Complete	This is a multi-year phased project. the planed FY20 deliverables were successfully completed: - Completed the design phase of the project, which is planning and designing the District-wide modernized consolidated AD environment. • Once the the design phase is completed, OCTO will enter the pilot phase of the project. • Expected timeline for project completion - 4th Quarter FY21	

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
Citywide Microsoft Office 365 License Deployment	The outcome of this initiative is to optimize the District's O'365 licensing to meet the District needs, while greatly increasing the security posture of email, collaboration, and productivity of the O'365 solutions used by the DC Government workforce. In FY2020 OCTO will undertake the following milestones: • Procure and award a new Microsoft Enterprise Agreement that will align the correct O'365 licenses that will meet the District's email security and data compliance requirement. • Plan, define, and execute O'365 Customer Adoption plan for all the District Agencies receiving the new O'365 licenses. • Deploy the new O'365 licenses District-wide.	Complete	• successfully completed planning and execution of the Microsoft O'365 Customer Adoption plan for all the District Agencies receiving the new O'365 licenses. • Deployed the new O'365 licenses District-wide.	
Enhanced Email Security Hygiene and Email Domain Protection	In FY2020, OCTO plans to successfully undertake the following milestones to enhance the DC government email security footprint. • Conduct market research and alternative analysis for the best Domain-based Message Authentication, Reporting, and Conformance (DMARC) solution. • Procure and define implementation approach for the selected DMARC solution. • Execute implementation plan to deploy the selected DMARC solution.	50-74%	Milestones: OCTO completed conducting market research and alternative analysis of the top tier Email Domain Protection Platforms that meet OCTO's requirements. OCTO is in the process of conducting a Proof of Concept but the timeline may be deferred due to Covid 19 pandemic. All resources have been diverted to support recovery efforts.	The project has been delayed due to COVID-19 related initiatives.
Enterprise Cloud and Infrastructure Services (2 Strategic initiatives)				
Implement Multi Cloud Platform	OCTO will launch and implement a multi-cloud strategy in FY2020 that will identify a framework for adoption of a cloud infrastructures to include on-premise, virtual and private cloud, Microsoft's Azure public cloud, and Amazon Web Services public cloud. This Cloud Adoption Framework aim is to enhance the delivery of Government Services by providing organizational, technological, and managerial guidelines and principles. Milestones: - Define infrastructure and administrative account structure for cloud services from Microsoft Azure and Amazon Web Services. -Define OCTO Cloud Adoption Framework that provides guidance to agencies for leveraging multi-cloud services. -Identify an Agencies to pilot an implementation of using cloud services in a multi-cloud environment.	Complete	OCTO has completed the development of a Cloud Adoption Framework (CAF) document which has been shared with internal team, District agencies and major cloud providers such as Azure and AWS for their review and input. The goal of the CAF is to provide strategic and operational guidance to District agencies looking to leverage Azure or AWS for cloud services.	
Disaster Recovery & COOP Implementation	Disaster Recovery & COOP Implementation is a multi-year project. In FY2020 OCTO plans to continue with assessing, migrating, and testing the Public Safety cluster's critical applications and deploy them to a redundant and highly available infrastructure to host the fail over systems. 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. FY2020 Milestones: - Complete the testing of OUC and HSEMA critical applications - Complete Disaster Strategies and begin testing with FEMS and DOC - Begin assessment of MPD and DFS critical applications	Complete	OCTO built a dedicated server virtualization platform to support the DR-COOP environment in the datacenters. This environment will support District agencies in the public safety cluster to include; EOM, FEMS, DFS, MPD, HSEMA, DOC, OCME, and OUC. This initiative is more critical in face of the pandemic.	
Human Resource Application Services (1 Strategic Initiative)				
PeopleSoft Enterprise Data Reclamation & Retro Pay Automation	Data Reclamation: The PeopleSoft Enterprise Data Reclamation project will analyze organizational department structure data utilized for Payroll and Human Resources workflow and improve the quality of this data to reduce process errors and manual intervention required to complete requests such as Retro-Payment calculations. This project will allow OCTO to automate manual processes and create a higher-level of trust and prepare the HCM system for integration with the successor to the SOAR financial system. Retro-Payments Automation: OCTO, in coordination with DCHR, OPRS and other stakeholders, will analyze and improve processes to implement automation of retro-active earnings calculation payments in the PeopleSoft System. This effort will remedy a CAFR Audit deficiency and provide an operational process for mass salary increases. These improvements will lower the total cost of operations through automation and allwo tracking efficieincy.	25-49%	This project was put on hold due to the COVID-19 task response activities. Project is a time consuming process as it involves coordinating with district's agencies HR staff in order to clean up the data related to departmental hierarchy , location and reports to position data. Project is deferred to implement in FY21 fiscal year.	This project was put on hold due to diverting all resources to supporting COVID-19 task response activities
Information Security (1 Strategic Initiative)				

Strategic Initiative Title	Strategic Initiative Description	Completion to Date	Status Update	Explanation for Incomplete Initiative
DC Government Citywide IT Security Program	The Citywide IT Security Program is a multi-year initiative and supports the District vision for Enterprise Cybersecurity services. In FY2020 OCTO will undertake several initiatives. Following industry best-practices for Hardware Lifecycle Management (HLM), several major hardware platforms have been prioartized to be replaced as they will reach End of Life (EOL) and can no longer perform the intended purpose. The platforms requiring replacement are: - Data loss Protection Appliances - Threat prevention appliances OCTO will also launch a Cybersecurity Assessment as part of the overall initiative. Per best practice recommendations, security risk assessment should be a continuous activity and must be conducted at least once every two years to explore the risks associated with the organization's information systems. These assessments provide the district with a scorecard of overall risk, the status of enterprise cybersecurity posture and helps with identifying security gaps	Complete	This is a multi year phased capital initiative: Program launched Hardware Life cycle Management (HLM) initiative. - Data loss Protection Appliances were replaced - Threat prevention appliances were replaced	
OCTO Helps (1 Strategic Initiative)				
Launch a Cluster Relationship Management Team	OCTO will launch a Cluster Relationship Management Team to serve as liaisons aiding the District's cluster groupings. Cluster liaisons will interface with multiple District agencies for coordinating information technology (IT) business requirements, capabilities, and delivery of initiatives. The cluster liaisons will also provide consulting support and assistance to District agencies within an assigned focus area. Consulting is characterized by the need to manage critical, complex, time-sensitive strategic or operational initiatives to delivery on time and within budget.	Complete	OCTO successfully completed hiring a team of Business Relationship Managers (BRMs) on 1/6/2020. We currently have three business relationship managers serving multiple clusters. Each BRM has reached out to senior level staff in the agencies they support and each BRM held a Q1 review with the directors of their cluster. During the COVID19 response the BRM team has been instrumental in working with agencies to define telework needs (webex accounts, vpn accounts, call forwarding), translating the IT needs of DOH and other agencies.	
Web Maintenance (1 Strategic Initiative)				
DC Gov Web Redesign	The Office of the Chief Technology Officer (OCTO) believes the once award-winning DC.gov portal is in need of a major restructuring to better meet customer demands. Residents, businesses and visitors deserve a modern, seamless, data-driven and enjoyable online experience. In FY2020, OCTO will begin the first phase of collecting customer information to establish customer demand, design a single beautiful DC.gov website and develop the project plan and requirements and timeline for phase 2, the development and launch of the new website in FY2021.	0-24%	OCTO kicked off the initial phase of collecting customer information to establish customer demand and design for a single DC.gov website. OCTO was in the process of collecting user data across the 25 most visited websites, doing quality control and accessibility scrub across all websites. However, due to funding delays the second phase to develop the project plan and requirements for the launch of the new website has been put on hold.	OCTO kicked off the initial phase of collecting customer information to establish customer demand and design for a single DC.gov website. OCTO was in the process of collecting user data across the 25 most visited websites, doing quality control and accessibility scrub across all websites. However, due to funding delays the second phase to develop the project plan and requirements for the launch of the new website has been put on hold.