

Office of the Chief Technology Officer FY2016

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.

2016 Objectives

FY16 Objectives

Objective Number	Objective Description
Agency Management Program (1 Objective)	
1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.
Application Solutions (4 Objectives)	
1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors
2	Improve service delivery through purposeful and strategic city-wide agency alignment.
3	Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations
4	Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.
Information Security (2 Objectives)	
1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.
4	Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.
Program Management Office (4 Objectives)	
1	Provide strategic IT, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors
2	Improve service delivery through purposeful and strategic city-wide agency alignment.
3	Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.

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

Shared Infrastructure Services (5 Objectives)

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

Technology Support Service (4 Objectives)

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

2016 Key Performance Indicators

Measure	Division	Frequency of Reporting	FY 2013	FY 2014	FY 2015	FY 2015 Target	FY 2016 Target
1 - Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors (1 Measure)							
Number of Business Intelligence dashboards and reporting environments developed		Quarterly			13	5	5
1 - Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors. (6 Measures)							
Number of agencies using end-point encryption for mobile devices		Quarterly	1	3	6	6	6
Number of devices deployed using end-point encryption		Quarterly	86	187	150	150	150
DONT TRACK - Report monthly incident response metrics tracked by agency		Quarterly					2016

DONT TRACK - Year-over-year reduction in time to remediate CAFR IT audit findings		Quarterly						
DON'T TRACK - Number of non-District entities using DC-Net's services		Quarterly						2016
Percent of abandon rate for IT Heldesk calls		Quarterly			0.07			5
1 - Provide strategic IT, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors (1 Measure)								
Number of FTEs participating in Program Management Office (PMO) led training		Quarterly			200	200	200	
2 - Improve service delivery through purposeful and strategic city-wide agency alignment. (10 Measures)								
Number of on-time delivery of releases to Department of Motor Vehicles DMV)		Quarterly	5	4	4	4	4	
Percent of Inquires responded to customers withing GIS's Service Level Agreement		Quarterly			0.95			95
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance		Quarterly			0.85			85
DON'T TRACK - Percentage of agency customers adopting an OCTO service previously not leveraged.		Quarterly						2016
Percentage of IT Staff Augmentation (ITSA) Spend to District CBEs		Quarterly			0.98			95
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)		Quarterly	0.4802	0.5444	0.56			50
Number of hosted SQL databases for the District		Quarterly			410	512	512	
Number of hosted Oracle databases for the District		Quarterly				73	73	
Percent of calls answered in 30 seconds		Quarterly	0.8179	0.615	0.84			80
Percent of calls resolved in call center		Quarterly	0.7	0.7	0.7			70
3 - Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations (5 Measures)								
Number of new datasets added annually to Data Catalog, dashboards, reporting environments and applications.		Quarterly	29	25	146	200	200	

DON'T TRACK - Number of assessments conducted on agency websites to meet District's web standards and policies	Quarterly						2016
Number of District's Geographic Information System (GIS) Steering Committee held with posted minutes	Quarterly				4	4	4
Percent of agency requested reports created within Citywide Data Warehouse's SLA	Monthly				1		1
Percent of reports created within Citywide Data Warehouse's SLA	Monthly				0.85		100

3 - Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations. (8 Measures)

Percent of the agency's expendable budget spent with Certified Business Enterprises (CBEs)	Quarterly	1.48	1.82	1.78			50
Number of programs occurring regularly on the Mobile Tech Tab	Quarterly				3	5	5
DON'T TRACK - Percentage of IT Requisitions with non-IT Commodity Codes	Quarterly						2016
Percentage variance of agency's actual expenditure against forecast budget	Quarterly				0.1		10
Number of phones converted to Voice Over Ips (VOIPs)	Quarterly	13,814	15,386	17,119	24,500		24500
Number of existing Virtual Servers through centralization/optimization	Quarterly	2,227	2,767	3,217	3,317		3317
Percent of infrastructure systems resource utilization	Quarterly	0.85	0.85	0.85			85
Percent of OCTO programs whose customers satisfaction rating exceeds target level of 80% satisfied.	Quarterly				0.8		80

4 - Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information. (12 Measures)

Percent of up-time for GIS Services	Quarterly	0.95	0.95	0.95			99
Percent of database environment up-time supported by Citywide Data Warehouse	Daily				1	1	100
Number of security audits facilitated	Quarterly	0	8	2	2		2
Percent of downtime due to cyber security attacks	Quarterly	0	0	0			0

Percent of District-owned systems with latest anti-virus/anti-spyware signatures	Quarterly	0.8235	0.8802	0.9027			100
Number of security policies updated or published	Quarterly	26	2	15	15		15
DON'T TRACK - Percentage of critical vulnerabilities remediated in 60 days	Quarterly						2016
DON'T TRACK - Implementation of SANS 20 critical security controls	Quarterly						2016
Vulnerability scans executed quarterly of OCTO managed assets	Quarterly				0.8		75
Percent of desktop issue tickets resolved within 4 hours	Quarterly	0.88	0.7668	95			90
Percent of IT Helpdesk Tickets resolved within Service Level Agreements	Quarterly	0.923	0.9076				80
Percent of dispatch tickets resolved within SLAs	Quarterly			0.8			80
4 - Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and to safeguard the District's equipment, facilities, and information. (1 Measure)							
Percent of uptime for all OCTO-supported infrastructure.	Quarterly	0.9994	0.9999	0.9999			99
5 - Promote digital literacy, broadband access, and technology inclusion in underserved areas, and to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy. (6 Measures)							
Total number of residents subscribed to Connect. DC's mobile messaging platform	Quarterly			2,723	6,500		6500
Number of people who completed digital literacy training.	Quarterly			250	300		300
Total number of broadband subscribers through partnership with EveryoneOn.	Quarterly			1,000	1,500		1500
Number of residents reached through direct neighborhood engagement	Quarterly			3,200	7,500		7500
Number of public WiFi hotspots	Quarterly	531	628	656	711		711
Percent of District with access to public Wifi system	Quarterly	0.0971	0.1115	0.13			16

2016 Workload Measures

Measure	Frequency of Reporting	FY 2013	FY 2014	FY 2015
Workload Measure (35 Measures)				

Annual Traffic to the DC.Gov Web Portal	Quarterly		78,094,521	65,899,763
Number of active dashboard development projects	Quarterly		13	26
Number of active operations support programs for applications	Quarterly			19
Number of ad hoc reporting request for Citywide Data Warehouse	Quarterly			
Number of after-hours support request of web content and maintenance activities	Quarterly			
Number of applications deployed or maintained using DC GIS Map & Web Services	Quarterly			
Number of change request managed by Change Advisory Board	Quarterly			
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	Quarterly			
Summary of Malware and Exploit threats detected at first opportunity	Quarterly			
Number of data being managed by Enterprise Cloud Infrastructure Services (ECIS) in PetaByte	Quarterly			
Number of DC agencies using the DC One Card	Quarterly			
Number of DC government employees who have taken a OCTO's DC Geographic Information System (GIS) led classes via DC Department of Human Resources' (DCHR's) Workforce Development Administration	Quarterly			
Number of DC One Card administrative users supported	Quarterly			
Number of DC One Card issued	Quarterly			
Number of Digital Accounts created for access to DC One Card service portal	Quarterly			
Number of Distributed Antenna Systems / small cell wireless systems deployed / managed	Quarterly			
Number of email messages transacted to District electronic mailboxes	Quarterly			
Number of email messages transacted within Citywide messaging Infrastructure	Quarterly			
Number of email searches completed for FOIA and litigations	Quarterly			
Number of employees, federal annuitants, and District residents supported by PeopleSoft Human Capital Management System	Quarterly			
Number of geospatial dataset downloads	Quarterly			
Number of help desk support incidents received	Quarterly			
Number of IT investment requisitions reviewed and approved or denied	Quarterly			
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	Quarterly	581,008	760,381	806,559

Number of potential software development projects evaluated	Quarterly			
Number of requisitions processed by the District Procurement System	Quarterly			
Number of software applications tested	Quarterly			
Number of software development projects initiated and completed	Quarterly			
Number of support calls received by the NOC to ensure government operations and continuity	Quarterly			
Number of timesheets processed by PeopleSoft Human Capital Management System	Quarterly			
Number of token less Virtual Private Network (VPN) accounts added	Quarterly			
Number of transactions processed by PeopleSoft Human Capital Management System	Quarterly			
Number of transactions processed by the District Procurement System	Quarterly			
Number of transactions processed by the DMV Destiny System	Quarterly	991,767	851,800	924,428
Number of users Enterprise GIS via DC GIS Citrix System	Quarterly			

2016 Initiatives

Objective Number	Objective Title	Initiative Number	Initiative Title	Initiative Description
Agency Management Program - 1 (1 Initiative)				
1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.	1.1	Develop a strategy for an enhanced Open Data Program	OCTO and the District currently provide rich open data offerings and collaborate across agency lines and regionally to ensure its value to the community in terms economic stimulus, civic engagement, and transparency. During FY16 OCTO will engage in a comprehensive strategy and planning effort to create the District's next generation open data policy, program, and infrastructure.
TOT				
Application Solutions - 1 (7 Initiatives)				

1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors	1.1	Evolve Crime Map into User-centric Crime Online Portal.	In FY 2016, OCTO will work with Metropolitan Police Department (MPD) staff to modernize and redevelop the online Crime Map application. The Crime Map web application is OCTO's highest traffic single-theme mapping application. The current design enables the public to search for and download crime incident data based on location. The next version of the application will be user-centric and built around these key enhancements: mobile design, analytics/dashboard, and integration with Open Data site(s).
1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors	1.2	Implement Procurement Dashboards for the District Procurement staff and agencies to track the procurement progress and workload for resource management.	Currently, over 90 agencies and sub-agencies are using the District Procurement System; PASS with 18,000 purchase orders per year. In FY 2016, OCTO will develop and implement PASS procurement management and analytics dashboards to all agencies to provide insights of the agencies' procurement activity progress and status as well as workload of each District Procurement staff for transparency and accountability. This tool will also allow OCP to manage their procurement staff more efficiently and effectively with the relevant transparent data. Additionally, the FY16 efforts will enable the Procurement Accountability Review Board (PARB) to make real time data driven decisions during their quarterly meetings through use of the automated management dashboard that will track the status of contracts and contracting requirements. The dashboard will be designed for an executive level view and will be accessible to the Mayor's office, the Office of the City Administrator, Agency Directors (for their agency-specific data only), and OCP leadership.
1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors	1.3	Implement HCM Analytics (Dashboards) for HR, Benefits, Payroll / Total Compensation, and Learning Management modules of PeopleSoft HCM	In collaboration with DCHR and OPRS, OCTO will implement HCM Analytics Dashboards, including time and labor and e-Performance data to enable data driven decision making citywide with respect to human capital management.

1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors	1.4	Establish Application Program Support Offices for each of the Mayor's District Priority Areas	In FY 2016, OCTO will establish a Program Support office that will help coordinate resources, budget and finance, program initiatives, operations, and grant management tool in support for the mayor's six District priority areas. The goal of this team is to allow for better federated coordination of resources across programs, to give Executives visibility into the highest priority strategic application programs at OCTO and service delivery agencies, and to align technology investment with citywide priorities.
1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors	1.5	Deploy Project Management Information System to manage customer requests for project initiation, assist with resource allocation, and standardize procurement requests with an automated workflow	In FY2016, OCTO will deploy a custom developed Project Management and Business Operations Portal. The application will manage the customer request intake and review process while allowing OCTO to track the pipeline of customer's requests resulting in projection initiations. The tool will be integrated with the OCTO eMOU application to provide end-to-end status of all the projects where OCTO is receiving funds from agencies. The projects can involve multiple departments or multiple agencies and will centralize all the communications related to projects / initiatives in one place
1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors	1.6	Partner with Office of Disability Rights (ODR) to ensure DC websites are in compliance with Section 508 Amendment to the Rehabilitation Act of 1973	DC.Gov is the District government's official web portal and is the official means by which information and services are provided to District residents and businesses online. The portal consists of 113 websites and has annual traffic of 14 million visitors making 29 million visits. In FY 2016, OCTO and the Office of Disability Rights (ODR) will participate in a joint initiative to systematically review 60 agency websites for Section 508 compliance.

1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors	1.7	Complete the implementation of responsive design to all DC.Gov websites	Responsive design is the technology that allows content on a web page to be resized according to the device being used such as desktop computer, tablet or smartphone. It is a best practice in website development. With the rapid rise in the use of mobile devices, it is imperative the District government provide information on its websites on the DC.Gov portal using this technology. For example, through the first half of FY 2015, 36 percent of the traffic to DC.Gov was on a mobile device. OCTO began to implement responsive design in FY 2014. In FY 2015, OCTO engaged in an enterprise initiative to implement responsive design across all DC.Gov agency websites. This multi-year initiative will complete in FY 2016. Completion Date: September 30, 2016
---	---	-----	---	---

TOT

Application Solutions - 2 (3 Initiatives)				
2	Improve service delivery through purposeful and strategic city-wide agency alignment.	2.1	Implement Master Address Repository (MAR) 2.0 to modernize address-matching services.	Administered by OCTO since 2002, the Master Address Repository (MAR) is a database, gazetteer and collection of enterprise data web services servicing 311, and other critical applications. It has been the backbone of geospatial operations enabling data access to the District's street network, addresses, city blocks and common place names for over a decade. This FY 2016 effort will modernize existing geocoding ("address matching") services, provide a holistic review of our online web services, and explore implementation of 3D and historical address records

2	Improve service delivery through purposeful and strategic city-wide agency alignment.	2.2	Kick Off Phase I - Upgrade to the Latest Software Version of the District's Human Capital Management (HCM) System.	<p>In FY2016, OCTO will continue to work with stakeholders across the District to complete the HCM 9.2 upgrade which includes the following three features: an enhanced User Interface / search functionality with the anticipated result of minimizing the navigation/clicks required to take action; introduction of the Portal / Work center concept to assist users in identifying tasks, exceptions, and alerts requiring their attention; and the capability to deploy maintenance packages tailored to the District's requirements resulting in a reduction in Total Cost of Ownership.</p> <p>PeopleSoft HCM 9.2 Upgrade User Acceptance Testing (UAT) Phase has a dependency on completion and deployment of Compensation and Classification Reform project which has to be deployed by the end of Calendar Year 2016. Due the above mentioned dependency and estimated duration of the PeopleSoft HCM 9.2 Upgrade UAT phase for 3 – 4 month, the expected go-live of PeopleSoft HCM 9.2 Upgrade is set to April – May of 2017.</p>
2	Improve service delivery through purposeful and strategic city-wide agency alignment.	2.3	Implement consistent standards for all agency websites to better serve the public.	<p>Implement consistent standards for all agency websites to better serve the public. While DC.Gov is the official web platform for District agencies' websites, there are well in excess of 100 websites that are vendor built and hosted. Many of these sites suffer from a lack of proper branding, Section 508 violations, editorial errors, possible security issues and a lack of accountability in terms of benefits to the cost of building them outside of the enterprise platform. In FY 2016, OCTO will define, in conjunction with EOM, a set of District-wide standards for determining when such sites should be built and the standards that must be followed if they are built. This will create the needed standards and accountability to ensure all District websites are secured, consistent, and meet the necessary standards to best serve the public. Completion Date: September 30, 2016. District Priority Area: A Government for the People.</p>
TOT				

Application Solutions - 3 (1 Initiative)

--

3	Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations	3.1	Migrate geospatial applications to next generation technology to modernize user interface and reduce maintenance	OCTO maintains an online cloud platform that provides centralized, reusable map tools that enable non-developers throughout District agencies to develop map-based web and mobile web applications without requiring a developer. This platform creates large, critical economies of scale for District geospatial capabilities distributed in OCTO and throughout District agencies. Migrating OCTO geospatial applications to this platform will make them mobile-friendly and reduce maintenance by taking advantage of reusable OCTO-customized application templates.
---	--	-----	--	--

TOT

Application Solutions - 4 (2 Initiatives)

4	Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.	4.1	Implement Hypertext Transfer Protocol Secure (HTTPS) for DC.Gov.	With the changing trends in the security and increasing threats, Secure Sockets Layer (SSL) has become a necessity to prove the legitimacy and authenticity of the content provided on DC.Gov. For example, when a resident is trying to access a DC.Gov webpage and is connected to a public Wi-Fi, a hacker can eavesdrop on the non-secure HTTP connection. The content on the webpage can then be manipulated besides privacy being compromised. In FY16 OCTO will replace the HTTP connection used by DC.Gov with the more secure HTTPS connection
---	---	-----	--	---

4	Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.	4.2	Continue upgrade of the District's Document and Content management software to the latest software version and expand to add more agencies	OCTO is embarking on a multi-year initiative to upgrade its Document and Content management software. The software platform is being used by multiple District agencies for document and content management. In FY 2015, OCTO upgraded the OCTO test environment to the latest technology version. In FY2016, OCTO will complete the upgrade of OCTO's document management and scanning application production environment. The upgraded environment will be scalable to allow more agencies to seamlessly use this District's system. This upgrade will provide additional "out-of-the box" functionalities to agencies and their users. These include the ability to perform functionalities such as content-based searches and access via mobile devices (iPhone, iPad) access using the content navigator. The upgraded scanning application will improve automatic classification of documents and data extraction. By automating what were previously error-prone and time-consuming tasks, the system will significantly reduce labor costs, improve information quality and accelerate business processes.
---	---	-----	--	--

TOT

Information Security - 1 (1 Initiative)

1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.	1.1	Establish an Information Security Online Handbook for DC Government employees	In FY 2016, OCTO Security Group will establish a comprehensive Information Security Handbook. The output of this initiative is to provide a broad overview of the District's IT Security rules to each Agency Director and IT Lead. Creation of a comprehensive Information Security Handbook will provide the necessary and common literature that is based on sound best practice, industry standards and federal guidelines. This will guide each Agency IT Lead in clearly understanding the security requirements, procedures and rules governed by the Office of the Chief Technology Officer.
---	--	-----	---	--

TOT

Information Security - 4 (2 Initiatives)				
4	Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.	4.1	Upgrade Network Infrastructure supporting District of Columbia's Public Safety	DC-Net in collaboration with Public Safety agencies located at the Unified Communications Center (UCC) and the Public Safety Communications Center (PSCC) will be upgrading the LAN, WAN, and Security infrastructure. This infrastructure supports the city's 911 and 311 centers and it plays a mission critical role in District's communication with public safety organizations. The network infrastructure in these facilities must be of highest standards to support the transport for critical emergency services requiring high availability with minimal service interruption. With this upgrade, the new infrastructure will be able to support next generation public safety application. This will transform the way public safety agencies collaborate and securely communicate by building an infrastructure that allows agencies to maintain a private and secured network as co-tenements in the Office of Unified Communications (OUC) facilities, efficiently access content from anywhere, anytime, and maintain compliance with national public safety agencies' regulations.

4	Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.	4.2	Provide enhanced physical access technologies for employees, and develop infrastructure and programs to enhance identity security	OCTO's DC One Card-Identity and Access Management (DC1C-IAM) group has established the initial infrastructure to support enhanced physical and logical access including Single Sign-On via use of varying assurance level digital and physical IDs such as the Personal Identity Verification-Interoperability (PIV-I) card. The program plans to deploy a new Identity and Access Management (IAM) platform in FY16/FY17. The new IAM platform will enable employees to have easier access to multiple agency and enterprise applications that currently require separate login username and passwords. This PIV-I capability will be expanded as an enhanced physical access solution at OCTO facilities and data centers, at the Homeland Security & Emergency Management Agency (HSEMA) and targeted for other agencies in the Public Safety and Justice cluster.
---	---	-----	---	---

TOT

Program Management Office - 1 (1 Initiative)

1	Provide strategic IT, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors	1.1	Develop the capability of the OCTO eMOU system so that any District agency can conduct business with any other agency.	In FY2015, OCTO introduced an online eMOU system for processing memorandum of understanding electronically in situations where OCTO is the seller agency. OCTO plans to extend the capability of this eMOU system so that any District government agency can transact business with any other District government agency via this electronic methodology. In FY2016 OCTO will develop 10 enhancement features that are required in order to allow agencies to self-manage the provisioning of access for their agency users. These expanded feature will be developed and tested by the fourth quarter of FY2016. OCTO will roll out this capability and begin to train and on-board buyer agencies so they can begin using eMOU as seller agencies beginning in FY2017.
---	--	-----	--	--

TOT

Program Management Office - 2 (1 Initiative)

2	Improve service delivery through purposeful and strategic city-wide agency alignment.	2.1	Complete a formal IT assessment document for 20 of the larger Mayoral agencies in District government	In FY 2016, OCTO will develop a comprehensive assessment template to be used for documenting the state of IT in the key Mayoral agencies, to be published to key stakeholders such as the CTO, Deputy City Administrator and Director of the agency being assessed. Once completed, each assessment will be updated on a regular basis to ensure that OCTO stays synchronized with our partner agencies. A primary focus of each assessment will be to measure an agency's utilization of centralized technology services, and this information will be used as a springboard for continuing the District's drive towards a federated centralization approach. OCTO will complete 5 assessments per calendar quarter.
---	---	-----	---	---

TOT

Program Management Office - 3 (2 Initiatives)			
3	Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.	3.1	<p>Launch OCTO's financial management dashboard to provide business intelligence that will improve transparency, efficiency, and accountability.</p> <p>In FY 2016, OCTO will develop and launch the OCTO Financial Management Dashboard to provide agency's financial status, comparative analysis of key performance indicator data, forecast, and side-by-side trend diagrams to OCTO's Management. This interactive dashboard will help management to gain relevant insights via visual analytics utilizing OCTO's financial data. The goals are to further improve operational finance tracking and monitoring of IT investments of various programs and projects, increase transparency and accountability, and improve timeliness and efficiency of implementing project costs. This will also assist with the budget formulation process based on past years' performance trending analysis. The dashboard's Key Performance Indicator (KPI) Charts and Tables will allow data exploration</p>
3	Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.	3.2	<p>Automate the City Administrator's Pre-approval/Waiver Requests for Travel, Training and Conference for OCTO</p> <p>In FY 2016, OCTO will automate the Office of the City Administrator's pre-approval workflow process for travel, training and conference waiver requests for OCTO. The application will include information such as requesters, approvers, status of the request, justification and other relevant documents. In addition, this will create a centralized data repository for all fiscal approvals and details on budget. This effort will make the information available instantly, allow transparency, improve timeliness of approval, and provide accountability. This automation for OCTO will lay the foundation for automating OCA pre-approval workflow waiver requests for other District agencies.</p>
TOT			
Program Management Office - 5 (3 Initiatives)			

5	<p>Promote digital literacy, broadband access, and technology inclusion in underserved areas, and to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy.</p>	5.1	<p>Establish digital literacy programs and promote broadband adoption for low-income District residents</p>	<p>In FY 2016, OCTO's digital inclusion program, Connect.DC will continue to provide technology training to District residents, particularly in underserved neighborhoods across the city. OCTO will partner with Byte Back, a nonprofit computer and job training center to offer classes in basic and intermediate computer training as well as job placement assistance. Connect.DC will also establish partnerships with other local nonprofits and District government agencies to deliver training on its Mobile Tech Lab in multiple areas, including financial literacy and job training. Connect.DC will provide incentives to participants by offering subsidized hardware and/or Internet service to residents who successfully complete training.</p>
5	<p>Promote digital literacy, broadband access, and technology inclusion in underserved areas, and to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy.</p>	5.2	<p>Reach District residents through direct outreach and public awareness campaigns</p>	<p>In FY 2015, Connect.DC executed two public awareness campaigns to promote computer training and free home Internet programs. In FY2016, Connect.DC will continue to inform District residents about the tech-related services and resources that are currently available through outreach and public awareness campaigns. The program will continue to reach residents through direct engagement and door-to-door canvassing and execute at least two public awareness campaigns by utilizing transit media, radio, newspapers, and social media. These campaigns help Connect.DC keep residents informed about affordable technology offers, computer training classes, new programs, and community events.</p>

5	Promote digital literacy, broadband access, and technology inclusion in underserved areas, and to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy.	5.3	Expand Connected Communities Initiative (CCI) by executing current strategies and creating new digital footholds	In FY 2016, OCTO will continue to expand CCI by implementing the strategies in the two existing community tech plans that cover the initiative's first two digital footholds in Ward 7 (Benning Ridge/Marshall Heights) and Ward 8 (Barry Farm/Hillsdale/Historic Anacostia). The strategies in both plans were created to increase technology access and use in low-income neighborhoods in the District. In addition to continuing the work in existing digital footholds, Connect.DC will begin the planning process to select at least two new digital footholds. The selection process will include existing Connect.DC partners and other local stakeholders
---	---	-----	--	--

TOT

Shared Infrastructure Services - 1 (3 Initiatives)

1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.	1.1	Continue a multi-year effort to enhance the deployment of all wireless technologies within / without District Government buildings to ensure end user ability to call 911 from mobile devices.	In FY 2016, OCTO will continue a multi-year effort to enhance the deployment of all wireless technologies within / without District Government buildings (commercial, public safety, WiFi, and other) to ensure end user ability to call 911 from mobile devices. Deliverable(s) will include both delivering broadband wireless connectivity Citywide and to create a formal baseline that includes all wireless technologies (in addition to the WiFi data reported separately). Overall Citywide Wireless work will be based on current environment to develop public-private partnerships (wireless carriers) that expand the geographic coverage of accessible broadband wireless options across the City – above/below ground, over land/water, and within/without structures. Additionally this will contribute towards operating cost management by shifting data from usage based cost to no-cost wifi (for example: OUC and FEMS contract with Verizon wireless).
---	--	-----	--	---

1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.	1.2	Offer Public Cloud access to District Agencies	With the growth of Cloud computing, OCTO is positioning itself as a government brokerage house to offer Everything/Anything as a Service (XaaS) for district agencies planning to get on public cloud service providers such as Amazon, Microsoft, Google, and others. In FY16 OCTO's DC-Net will pave the path to offer private and secure network access to most common Cloud providers in the East Coast by having a point of presence at the Equinix data center facility. District agencies requesting a Direct Connect (private circuit) to any Public Cloud provider of their choice available at Equinix will then be able to use DC-Net as their network transport provider. OCTO will also be able to offer compute elasticity by expanding its resources to use any of the public clouds.
1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.	1.3	Create a Smart and connected corridor along Pennsylvania Avenue	Through interconnection of a corridor along Pennsylvania Avenue, OCTO in collaboration with District Department of Transportation will bring the initial application of a smart city initiative to our Nation's capital. The deployment will provide free, high availability wireless access to the public. Additionally, it will provide capability to monitor parking and traffic patterns, and methodology to determine exact power usage and utilization. Bringing sensor and video processing capabilities to LED lights will support applications such as Smart Parking.

TOT

Shared Infrastructure Services - 2 (2 Initiatives)

2	Improve service delivery through purposeful and strategic city-wide agency alignment.	2.1	Deploy Structured Query Language (SQL) Database as a Service (DBaaS) to additional District agencies for cost avoidance	In FY 2015, OCTO implemented a secured Database as a Service offering a robust, scalable and highly available virtual infrastructure. This allows agencies' database administrators to provision databases easily using OCTO's secured self-service portal in OCTO's cloud infrastructure. Computing resources on the provided databases can be scaled on demand based on the business needs of the agency that provides cost avoidance. DBaaS also has a built-in approval workflow and lifecycle process which requires management and technical approval for resource deployment, decommissioning and modification. In FY2016, OCTO will fully deploy DBaaS to additional District agencies to allow agency's database administrators to provision databases easily using OCTO's cloud infrastructure.
---	---	-----	---	---

2	Improve service delivery through purposeful and strategic city-wide agency alignment.	2.2	Deploy OCTO's cloud infrastructure self-service portal to additional agencies to drive business agility by automating the delivery of personalized IT services	In FY 2015, OCTO implemented a secured self-service portal within OCTO's cloud infrastructure that enables the District's agencies to consume and build in OCTO's scalable, robust, secured, policy driven and controlled Cloud environment within OCTO's datacenter. In FY 2016, OCTO will deploy this self-service portal to additional agencies. This will accelerate the delivery of IT services by providing the District's Agencies access to OCTO cloud resources that are predefined in the self-service portal catalog of the cloud services template. The portal delivers consistent services through secured and policy-based governance. The self-service portal also has a built-in approval workflow and lifecycle process, which requires management and technical approval for resource deployment, decommissioning and modification.
---	---	-----	--	---

TOT

Shared Infrastructure Services - 3 (1 Initiative)

3	Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.	3.1	Develop a proof-of-concept for a pilot system for Enterprise IT Asset Management	Create a Proof-of-Concept for a pilot system for Enterprise IT Asset Management. In FY2016, OCTO will work on piloting an Enterprise Asset Management System to track the agency's IT inventory throughout its complete life cycle. IT Assets will be tracked using automated workflows from receiving to deployment. This will allow OCTO to centrally manage all the assets, maintenance agreements and ownership / users of equipment until the assets are retired or recycled. Completion Date: September 30, 2016. District Primary Priority Area: A Government for the People.
---	---	-----	--	--

TOT

Shared Infrastructure Services - 4 (1 Initiative)

4	Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and to safeguard the District's equipment, facilities, and information.	4.1	Deploy Citywide Mobile Device Management (MDM) to increase efficiency and security in managing District's mobile devices and data.	Following a successful implementation of Citywide Mobile Device Management (MDM) at OCTO in FY 2015, OCTO will deploy MDM to all District agencies in FY 2016. This will allow District to manage all District's mobile devices and data more efficiently and securely with capabilities that include a full list and status of all District's mobile inventory, quick set up and decommissioning of mobile devices, remote enterprise configuration update, device lock down and data deletion when necessary, real-time device details and continuous compliance monitoring as well as advanced cyber threat protection. The added features will ensure the District's mobility deployment is secure and District's information is protected with end-to-end extending to users, devices, applications, content, data, email and networks.
---	---	-----	--	--

TOT

Shared Infrastructure Services - 5 (3 Initiatives)

5	<p>Promote digital literacy, broadband access, and technology inclusion in underserved areas, and to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy.</p>	5.1	<p>Enhance Technology Infrastructure at Public Schools</p>	<p>During FY 2015, DCPS identified 39 priority sites that were upgraded by OCTO. In FY16 OCTO will continue to provide a high performance and highly available network that supports the ever-increasing demands for voice, data, video and wireless at District Public Schools. In FY16 OCTO in coordination with DCPS plans to upgrade the IT infrastructure for data, wireless, and Internet access at approximately 35 public schools.</p>
5	<p>Promote digital literacy, broadband access, and technology inclusion in underserved areas, and to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy.</p>	5.2	<p>Enhance Public School Wi-Fi Security</p>	<p>In FY16, OCTO will finalize the design and initiate pilot to increase the level of wireless security at schools (beginning with high schools) by introducing an authentication method using students' Active Directory (AD) credentials.</p>

5	Promote digital literacy, broadband access, and technology inclusion in underserved areas, and to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy.	5.3	Deliver Internet services to DC Public Libraries via OCTO's Educational Platform.	District Government Education Network was designed to enhance and expand technology capabilities provided to the District's educational and library organizations. OCTO will migrate DCPL's Internet services to this new platform in FY16. The solution will provide free high-speed and reliable Internet services for the District residents and the public while visiting any of the community public libraries. The availability of DC-Net high-speed Internet for the libraries will allow the constituencies to access the Educational platform without dependencies of commercial Internet service providers. This Internet service is based on a highly reliable and scalable network design following District's architectural standards. This initiative will improve the public libraries security posture at the Internet border by leveraging high capacity firewalls and Intrusion Detection and Prevention systems.
---	---	-----	---	---

TOT

Technology Support Service - 1 (1 Initiative)

1	Provide strategic IT leadership, drive technology innovation and open government initiatives for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.	1.1	Implement a knowledge management solution to increase efficiency in IT support and services.	In FY 2016, OCTO will create and implement a knowledge management solution that will allow District agencies' IT personnel to securely share IT support information and processes. This will help to further streamline communications between IT personnel across District agencies to better support IT related requests and issues. It will result in up to a 20 percent reduction in the call center's response and resolution time within 2 years of implementation.
---	--	-----	--	---

TOT

Technology Support Service - 2 (1 Initiative)

2	Improve service delivery through purposeful and strategic city-wide agency alignment.	2.1	Implement a program to measure customer satisfaction on OCTO's services.	Providing excellent customer service is mission critical to OCTO. In FY 2016, OCTO will start measuring customer satisfaction level for all service programs across the agency. OCTO will utilize the existing survey system for IT ServUs program to expand its use to other OCTO service programs, conduct surveys, analyze results and make action plans to improve customer satisfaction.
---	---	-----	--	---

TOT

Technology Support Service - 3 (1 Initiative)

3	Manage or oversee IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.	3.1	Provide District agencies with comprehensive data-driven hardware assessments and refresh plans for future strategic IT investments.	In FY 2016, OCTO will assess the usage of District owned computers utilizing the existing LANDesk application, perform comprehensive assessments with data analysis, and recommend hardware refresh plans to the District agencies. This will reduce cost by eliminating unnecessary computing power, upgrade computers that are no longer efficient and allow the District government to make strategic and better decision on future hardware investments.
---	---	-----	--	--

TOT

Technology Support Service - 4 (1 Initiative)

4	Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.	4.1	Implement a new Change Management system for better tracking of IT changes.	Migrate OCTO's existing Change Management system from an in-house outdated environment to a cloud-based Federal Risk and Authorization Management Program (FedRAMP) compliant application. The new change management will allow District agencies to robustly track any IT changes made within the District's infrastructure and critical applications in the same incident management system where the follow on actions to execute the approved change will be tracked.
---	---	-----	---	---

TOT

TOT				
------------	--	--	--	--