Office of the Chief Technology Officer FY2017

Agency	Office of the Chief Technology Officer		**Agency Code**	TO0	**Fiscal Year** 2017
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.				

🔻 2017 Strategic Objectives

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

🔻 2017 Key Performance Indicators

Measure	New Measure/ Benchmark Year	Frequency of Reporting	Add Data Fields (if applicable)	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 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. (15 Measures)									
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	✔	Annually		Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	✔	Quarterly		Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	✔	Annually		Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Federal Funds returned	✔	Annually		Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	✔			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	✔	Monthly		Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	✔	Monthly		Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	✔	Quarterly		Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	✔	Annually		Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Percent of inquires responded to customers within GIS's Service Level of Agreement (SLA)	☐	Quarterly		Not available	Not available	Not available	95%	84.7%	95%
Percent of calls answered in 30 seconds	☐	Quarterly		Not available	80%	83.77%	Not available	76.3%	80%

Percent of desktop issue tickets resolved within 4 hours	☐	Quarterly		Not available	90%	94.97%	Not available	87%	90%
Percent of IT Helpdesk Tickets resolved within Service Level Agreements	☐	Quarterly		Not available	Not available	Not available	80%	83.5%	80%
Percent of abandon rate for IT Heldesk calls	☐	Quarterly		Not available	5%	6.96%	5%	6.5%	5%
Percent of calls resolved in call center on first call	☐	Quarterly		Not available	Not available	Not available	70%	85%	70%

2 - Enable and improve the availability and integration of information - Provide integrated information services across the district and promote the adoption of data, process, and vocabulary standards. (5 Measures)

Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	☐	Quarterly		Not available	Not available	Not available	85%	95%	90%
Percent of up-time for GIS Services	☐	Quarterly		Not available	Not available	Not available	99%	99.9%	99%
Percent of uptime for all OCTO-supported infrastructure.	☐	Quarterly		Not available	99.9%	99.9%	99.9%	100%	99.9%
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	☐	Quarterly		Not available	50%	83%	50%	52%	50%
Percent of OCTO programs whose customers satifaction rating exceeds target level of 80% satisfied.	☐	Quarterly		Not available	Not available	Not available	60%	86.5%	80%

3 - Provide a secure and trusted IT environment - Secure critical data and infrastructure using methods consistent with best practices of leading and public and private organizations. Enhance confidentiality, integrity, and availability of IT resources through: Protecting IT assets and resources from unauthorized access or misuse. Enhancing security awareness district-wide. Ensuring that IT security is incorporated into the lifecycle of every IT investment. (2 Measures)

Percent of downtime due to cyber security attacks	☐	Quarterly		Not available	Not available	1%	Not available	0%	0%
Percent of District-owned systems with latest anti-virus/anti-spyware signatures	☐	Quarterly		Not available	90%	94.83%	Not available	93.4%	90%

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

Annually add 5% new data-sets to Data Catalog, Dashboards, Reporting Environments and Applications.	✔	Annually		Not available	30%	66%	Not available	New Measure	5%

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		Not available	12%	13.52%	16.2%	16.2%	20.1%

▼ 2017 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. (3 Activities)

AGENCY TECHNOLOGY OVERSIGHT & SUPPORT	Agency Management	Responsible for critical business issues, organizational development and workforce management.	Daily Service
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

2 - Enable and improve the availability and integration of information - Provide integrated information services across the district and promote the adoption of data, process, and vocabulary standards. (1 Activity)

APPLICATION SERVICES & OPERATIONS	Application Implementation	Provide project management, application development, application implementation, technical consultations and application maintenance and support for District agencies to enhance information flow and responsiveness to residents and to make governmetn more efficent	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)

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
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
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
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 Verification Interoperatability) solutions for DC government agencies seeking to isue and use highly security PIV-1 credentials, and operates the DC One Card (DC1C) cernters that provide identify 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)

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 employeement 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)

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

2017 Workload Measures

Measure	New Measure/ Benchmark Year	Add Historical and Target Data (FY17)	Numerator Title	Units	Frequency of Reporting	FY 2014	FY 2015	FY 2016 Actual
1 - Data Transparency and Accountability (2 Measures)								
Number of Business Intelligence dashboards and reporting environments developed	☐		Business Intelligence dashboards and reporting environments	Number of Business Intelligence dashboards and reporting environments developed	Quarterly	Not available	Not available	12
Number of active dashboard development projects for Citywide Data Warehouse	☐		active dashboard development projects	Number of active dashboard development projects	Quarterly	Not available	Not available	4
3 - DC-NET (1 Measure)								
Number of public WiFi hotspots	☐		Public WiFi hotspots	Number of public WiFi hotspots	Quarterly	Not available	Not available	720
4 - Applications Solutions - DMV (1 Measure)								
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	☐		on-time delivery of releases to Department of Motor Vehicles (DMV)	Number of on-time delivery of releases	Quarterly	Not available	Not available	4
5 - Digital Inclusion Initiative (2 Measures)								
Total number of residents subscribed to Connect. DC's mobile messaging platform	☐		Residents subscribed	Number of residents subscribed	Quarterly	Not available	Not available	10639
Number of people who completed digital literacy training.	☐		People who completed digital literacy training	Number of people	Quarterly	Not available	Not available	303

2017 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
AGENCY TECHNOLOGY OVERSIGHT & SUPPORT (4 Strategic initiative-operation links)		

Develop and Launch Common Internet of Things (IoT) Enabled Smart City Framework	Smarter DC engages District agencies and external stakeholders including the federal government, universities, technology communities of interest, business, and the public to address city challenges through smart city efforts across the key focus areas of transportation, energy and environment, public safety, healthcare, urban planning, infrastructure and economic development. Under OCTO's leadership, Smarter DC has begun to: • Define the use of enterprise connectivity services and the approach of leveraging shared resources across city agencies and public utilities. • Provide a citywide guidance framework and standards for application deployment that will maximize interoperability and capability sharing across the enterprise environment. • More efficiently prioritize, coordinate, design, and deliver smart city initiatives that are achievable, cost effective, sustainable, and aligned with public needs. • Demonstrate a model for showing metric-based results of project deployments and capability performance. • Define a data architecture that provides transparency of how smart city data will be stored, protected, and used, and maximizes its accessibility, usability, and impact. Through Smarter DC, the next generation IT investments are already being planned in a coordinated way that leverages OCTO's technical expertise and the Agencies' functional expertise. OCTO in coordination with the Smarter DC Tiger Team and the CIO Council will be launching several pilots citywide to address Gigabit Wi-Fi, Smart Lighting, Smart Waste Management etc.	09-30-2017
Develop CIO Council for Agency CIOs and IT Managers	In FY2016 OCTO kicked off the monthly CIO Council. In FY2017 OCTO will continue to run the CIO Council meetings for all Agency CIOs and IT managers to participate in. This monthly forum will continue to be leveraged to discuss the district's operational status, IT initiatives, security concerns and a venue to assess collective IT risks that the district faces.	09-30-2017
Establish a Startup Accelerator Program to provide free hosting services for qualified DC based startups	OCTO in coordination with stakeholder agencies and partners will launch an Accelerator Program to provide free hosting services for qualifying DC based startups. The accelerator program will invest in the technology startups selected approximately for a year-long program paying for all their hosting services and possibly offering free space to work to accelerate the startups. The D.C. area is home to a number of great startup accelerators that can really make a difference for young companies. The right program can provide the resources and advice that entrepreneurs need to transform what may be a great idea into a viable product and thriving startup.	07-31-2018
Drive Civic Innovation through greater engagement	In FY2016 OCTO kicked off bi-monthly CBE engagements in partnership with DSLBD. In FY2017 OCTO will continue to coordinate monthly CBE engagements and work on developing innovative and streamlined acquisition plans intended to reduce IT procurement related waste. OCTO will also continue to develop new and effective ways of getting CBE community alerted to IT solicitations from across DC Government. OCTO will launch a new mobile application that will provide real-time updates to new procurement opportunities. The new application will be available for iOS and Android devices and will send out push notifications when a new solicitation has been posted on Office of Contracts and Procurement (OCP's) online solicitation portal..	12-31-2016

APPLICATION SERVICES & OPERATIONS (2 Strategic initiative-operation links)

Citywide Internet Portal Upgrade to Version 8.0	The Current DC.Gov design was introduced in 2014. Best practice requires the design is update every 2 to 3 years. The current administration inherited DC.Gov design from previous administration. The Drupal Content Management System (CMS) requires upgrading to V 8.0 in order to avoid end-of-support issues Failure to upgrade will result in obsolete and unsupported functionality and security Risk. The upgrade will allow enhanced functionalities: - Continue to support unified web portal - Optimum, contemporary online experience with DC.gov - More easily build web applications & web forms - Improved presentation of communications during emergencies - Improved ability to present information to disabled constituents	09-30-2017
Complete Enhancements to the eMOU Platform	In FY17 OCTO will enhance features and functionality of the eMOU platform that will allow agencies to self-manage the provisioning of access for their agency users. OCTO will roll out this capability and begin to train and on board buyer agencies so they can begin using eMOU as seller agencies beginning in FY2017.	09-30-2017

CITYWIDE MESSAGING (1 Strategic Initiative-Operation Link)

Deploy Cloud Based Communications and Collaboration	Email is a mission-critical infrastructure component in business environments throughout the government. Because e-mail servers are aggregation points for data and are critical to the day-to-day operations of most government agencies, security is of the utmost interest in the Department. E-mail has become the most common vehicle for virus infections, and was the means of entry in the majority of virus incidents this past year. In FY2017 OCTO will execute an enterprise agreement with Microsoft to migrate all district employees over to Office 365 • District will migrate to Office 365. OCTO will work closely with the CIO Council to transition agencies over to Office 365 and provide user training • Two Factor Authentication for email will be enabled for all district employees to increase security • Active Directory Consolidation will be done in coordination with Email migration to ensure all email accounts are under one domain. A shared AD infrastructure enables user mobility, common user provisioning processes, consolidated reporting, unified management of machines, etc. • Deploy Microsoft Lync as a Chat/Collaboration tool across the district Cloud based data storage • Offer One Drive as part of the Office 365 license for document storage online and SharePoint Online for team collaboration • Offer Box as a cloud based shared folder solution for Agency Operations as needed	09-30-2017
DATA CENTER FACILITIES (1 Strategic Initiative-Operation Link)		
Geographically Diverse Data Center Availability	Create third Data Center as Disaster Recovery (DR) location in the cloud will provide complete high availability of all mission critical applications in the event of a disaster: - Evaluate options to migrate DR functions to the cloud through a cloud provider - Create a DR location outside of the 50 mile radius blast zone - Industry standard for critical applications is to have 3-2-1 rule	09-30-2017
DATA TRANSPARENCY&ACCOUNTABILITY-CDW (2 Strategic initiative-operation links)		
Improved data quality and increased speed of data delivery to agencies and public	Reorganize data team from traditional structure to be more aligned to deliver analytics. OCTO's Chief Data Officer (CDO) will oversee a DC Data Team comprised of data analysts at any/all agencies to ensure a common architecture/framework and a standard tool set is leveraged. This will help drive down long term costs for the district, allow for better terms on enterprise contracts and will reduce risk by allowing multiple folks to be cross trained across the district. The CDO will work in coordination with the DC Data team to answer: • How can we do more with the data we have? • How can we augment that data, by supplementing and complementing it with data from partnerships or other external sources? • How can we derive viable insights from that data? • How can we take advantage of those insights in the existing business model? • How can we leverage those insights across existing and new business partnerships? • How can those insights open new opportunities and business models for the district?	09-30-2017
Build Enterprise Data Analytics Platform for DC Government Agencies	Build and provide easy to use tools for agencies to access analytics and performance dashboards easily. The district will centralize investments in data analytics tools and data platforms. Data protection is a key focus area. The CDO will work closely with the CISO (Chief Information Security Officer) to ensure that our data is available in a well-governed environment.	09-30-2017
DC GEOGRAPHIC INFORMATION SYSTEM-GIS (1 Strategic Initiative-Operation Link)		
Master Address Repository 2.0	Implement Master Address Repository (MAR) 2.0 to modernize address-matching services. Administered by OCTO since 2002, the Master Address Repository (MAR) is a database, gazetteer and collection of enterprise data web services servicing 311, and other critical applications. It has been the backbone of geospatial operations enabling data access to the District's street network, addresses, city blocks and common place names for over a decade. This FY 2017 effort will modernize existing geocoding ("address matching") services, provide a holistic review of our online web services, and explore implementation of 3D and historical address records.	09-30-2017
DC NET (2 Strategic initiative-operation links)		
Increase options for broadband service and expand gigabit Wifi across the district	Continue multi-year effort to enhance and deploy wireless technology across DC: - Upgrade all existing Wireless Access Points in public areas to provide Gigabit speeds, - Promote DC Wi-FI and make it the most 5G friendly city, - Engage with business and local community to brand all free wireless with the DC WiFi SSID to ensure ubiquitous coverage, - Evaluate and Roll out High Speed Wifi along with Smart Lighting, - Upgrade core infrastructure to support very high speed access, - Replace aging infrastructure at critical government buildings	09-30-2017
DCPS IT Modernization	Enhance Technology Infrastructure at Public Schools. During FY 2016, DCPS identified 39 priority sites that were upgraded by OCTO. In FY17 OCTO will continue to provide a high performance and highly available network that supports the ever-increasing demands for voice, data, video and wireless at District Public Schools. OCTO in coordination with DCPS plans to grade the IT infrastructure for data, wireless, and Internet access at approximately 35 public schools.	09-30-2017
DC Network Operations Center (1 Strategic Initiative-Operation Link)		

Upgrading Legacy/ End of Life Infrastructure	The district will focus on upgrading critical buildings first to ensure end of life network equipment is replaced and that the infrastructure is better equipped to meet the agency and resident needs. The technology team is being strategic such that while this investment will address a huge security risk the district faces, it will also set up our environment to meet the growing needs for connectivity and NextGen IT: - Replace End Of Life (EOL) equipment for One Judiciary Square and Reeves Building - Replace all IT infrastructures in up to 500 district buildings to help improve security, reduce outages and improve reliability	09-30-2017

DIGITAL INCLUSION INITIATIVE (DII) (4 Strategic initiative-operation links)

More training opportunities & initiatives to bridge the digital divide and homework gap	Partner with DCPL to build training and innovation centers at Libraries	09-30-2015
More training opportunities & initiatives to bridge the digital divide and homework gap	The Digital Inclusion program is an award winning program that has been instrumental in bridging the digital divide. The Program has won National League of Cities award for innovation. OCTO plans to continue focusing on providing additional citizen-focused training on digital literacy and build a portfolio of non-profit training organizations and expand scope of services to proactively encourage citizens to get connected.	09-30-2017
More training opportunities & technology initiatives to bridge the digital divide	Partner with DC-gov agencies and nonprofits to increase technology training opportunities for low-income residents	09-30-2017
Reach District residents through direct outreach and public awareness campaigns	Execute outreach and public education campaign to inform residents about tech-related services and programs	09-30-2017

ENTERPRISE HUMAN RESOURCE APPLICATION SERVICES (1 Strategic Initiative-Operation Link)

PeopleSoft 9.2 Upgrade	In FY2017, OCTO will continue to work with stakeholders across the District to complete the HCM 9.2 upgrade which includes the following three features: an enhanced User Interface / search functionality with the anticipated result of minimizing the navigation/clicks required to take action; introduction of the Portal / Work center concept to assist users in identifying tasks, exceptions, and alerts requiring their attention; and the capability to deploy maintenance packages tailored to the District's requirements resulting in a reduction in Total Cost of Ownership. PeopleSoft HCM 9.2 Upgrade User Acceptance Testing (UAT) Phase has a dependency on completion and deployment of Compensation and Classification Reform project which has to be deployed by the end of Calendar Year 2016. Due the above mentioned dependency and estimated duration of the PeopleSoft HCM 9.2 Upgrade UAT phase for 3 – 4 month, the expected go-live of PeopleSoft HCM 9.2 Upgrade is set to April – May of 2017.	09-30-2017

ENTERPRISE PROCUREMENT APPLICATION SERVICES (2 Strategic initiative-operation links)

Deploy Procurement Management and Analytics Dashboards	Implement Procurement Dashboards for the District Procurement staff and agencies to track the procurement progress and workload for resource management. Currently, over 90 agencies and sub-agencies are using the District Procurement System; PASS with 18,000 purchase orders per year. In FY 2016, OCTO developed and implemented PASS procurement management and analytics dashboards to all agencies to provide insights of the agencies' procurement activity progress and status as well as workload of each District Procurement staff for transparency and accountability. This tool will also allow OCP to manage their procurement staff more efficiently and effectively with the relevant transparent data. Additionally, the FY2016 efforts enabled the Procurement Accountability Review Board (PARB) to make real time data driven decisions during their quarterly meetings through use of the automated management dashboard that will track the status of contracts and contracting requirements. In FY2017 OCTO will continue to enhance these features and increase adoption among the agencies. The dashboard will be designed for an executive level view and will be accessible to the Mayor's office, the Office of the City Administrator, Agency Directors (for their agency-specific data only), and OCP leadership.	09-30-2017

Roll out Citywide out E-Invoicing Pilot	In FY2017 Roll out E-Invoicing Pilot for OCTO and in Phase II roll out to the pilot agencies in the clusters. The district currently does not have an automated E-invoicing process. All invoices are still processed manually. Due to the arcane process in place the district is plagued with payments delays which are leading to increased vendor management issues. Due to delayed payments to vendors, the District Agencies are also in potential risk of not meeting the requirements of the Quick Payment Act (QPA) leading to paying 1%+ penalty interest to the vendors. Lack of end to end Invoice tracking mechanism and manual processes leading to delayed payments. OCTO is proposing to roll out E-Invoicing module in PASS. E-Invoicing module will be customized and implemented in PASS. The e-Invoicing is a feature to exchange electronic invoice between the vendor and the buyer. It helps in efficiently monitoring the 30-day payment cycles and results in substantial savings to the District. This will reduce the manual processes and eliminates paper submissions of the invoices. It provides the efficient tracking, monitoring and reporting mechanisms for all the invoices. • Receiving procedures will be standardized. • Process improvement team will create and maintain a scorecard measuring the progress of agencies as they improve their receiving processes. After the scorecard is completed, the agency can be informally certified as ready for e-Invoicing.	02-28-2017
GOVERNMENT CLOUD SERVICES (1 Strategic Initiative-Operation Link)		
Disaster Recovery and Continuity of Operations	OCTO will build a DR/COOP team that will work with all Agencies to ensure fully implemented disaster recovery and confirm continuity of operations in case of any major eventuality. If core government services were unavailable for an extended length of time the effects would immediately impact district's businesses, economy and citizens directly. A disaster recovery plan (DRP) must be created in conjunction with a business continuity plan (BCP). Priorities and recovery time objectives for information technology must and should be discussed during the network assessment and analysis. Technology recovery strategies can be developed to restore hardware, applications and data in time to meet the needs of the business recovery in the event of a catastrophic loss. Regular DR/COOP Failover tests must be conducted and a critical personnel list needs to be established. • All enterprise applications (with the focus first on public safety) need to be fully redundant at both data centers • A tertiary cloud based data center needs to be funded and stood up for disaster that could impact a 50-mile radius • District dedicated DR/COOP – IT Recovery Team needs to be stood up to focus on identifying all critical assets, developing procedures and building recovery scripts.	09-30-2017
IDENTITY MANAGEMENT SYSTEMS (1 Strategic Initiative-Operation Link)		
Upgrade End of Life Identity & Access Management Platform	Current IDMS System is End Of Life and (EOL) End Of Warranty (EOW). The program needs to migrate to a licensed and supported platform (Oracle Identity & Access Management Suite). The current Oracle Waveset platform was deployed in 2009 as an open source (free) solution. However, this product was acquired by Oracle after their merger with Sun, and we must migrate to secure the 255,000+ employee and citizen identities OCTO maintains. In FY2017 the the migration needs to be completed to avoid continuing operating on an unsupported platform with increased security risks to PII data. Phase I High level scope – Deliver baseline capabilities to install the core OIAM application stack; integrate with PeopleSoft to support enterprise onboarding, off-boarding and AD provisioning for OCTO employees and contractors; and implement access management / single sign-onto PASS, PeopleSoft, Google Docs, Office 365, and/or other priority applications. All basic DC1C capabilities must be migrated in this phase. Functions supporting PIV-I and DCPS SNA (for example) will be migrated in Phase II. The old Oracle Waveset and new Oracle OIAM platform must co-exist and be supported until the entire platform can be migrated in 12-18 months. Phase II High level scope – A thorough review of the current "As Is" state is required, along with a gap analysis which is reflected in the 3 months Design effort. Migrate citizen facing and remaining enterprise DC1C capabilities from existing Oracle Waveset platform, which contains many workflows and significant functional and UI customizations, to the new OIAM platform. Platforms will be run in parallel until the Waveset platform can be fully sunset.	09-30-2017
INFORMATION SECURITY (2 Strategic initiative-operation links)		
Build a cyber security framework to manage IoT	Define baseline security and resiliency reference models that will guide future smart city solutions for security controls, authentication methods, and appropriate measures needed to ensure a holistic security framework.	09-30-2017

Develop an overarching IT Security Program (Secure DC) whose mission is to foster an enterprise-wide secure and trusted IT environment	In this changing world of new threats, instilling a culture of increased awareness and mindsets toward preventive action is necessary. IT security must be integrated into every Agency's vision, mission, and business lines. It is critical that we incorporate security into the daily activities of district employees at all levels. With this, all IT personnel in any agency must support the notion of IT security as a way of life and take direction from the OCTO Chief Information Security Officer (CISO) to secure their environments. These reasons have prompted the DC Chief Technology Officer (CTO) and the OCTO CISO to begin development of an overarching IT Security Program (Secure DC). Understanding that Agencies face unique business requirements, the challenge has been to develop an IT Security Program that allowed for both compliance and flexibility. The CISO has been working closely with the Agency CIOs through the CIO Council to update Security Policies and drive compliance. The Secure DC mission is to foster an enterprise-wide secure and trusted IT environment. To meet the aggressive demands of an enterprise-wide DC IT Security Program, strong governance with clearly defined roles, responsibilities, and security expertise is required. By establishing the program at the headquarters level, the district will achieve a consistent IT security baseline across the Agencies by supporting universal security requirements. The Secure DC program will then be driven by close coordination and collaboration with each ACIO to ensure that their needs and expectations are identified and addressed. • OCTO will staff the Security Operations Center to support 24X7 • OCTO will work with Agencies to conduct proactive penetration testing and vulnerability assessments • Increase end point security and end user training The number of cyber security incidents and the severity of incidents is rising astronomically. The district needs to make investments on par with other major cities and organizations and confirm its commitment to safeguard the data and assets on behalf of the district residents.	09-30-2017
IT SERVUS (1 Strategic Initiative-Operation Link)		
Lauch Cloudbased Enterprise Asset & Inventory Management System	In FY17 OC TO will extend the Proof-of-Concept pilot for the Enterprise IT Asset Management. In FY2016, OCTO worked on piloting an Enterprise Asset Management System to track the agency's IT inventory throughout its complete life cycle. IT Assets will be tracked using automated workflows from receiving to deployment. This will allow OCTO to centrally manage all the assets, maintenance agreements and ownership / users of equipment until the assets are retired or recycled. In FY2017 OCTO will retool the application and enhance its functionality on a Salesforce Customer Relations Management solution.	09-30-2017
STRATEGIC INVESTMENT SERVICES (1 Strategic Initiative-Operation Link)		
Establish Enterprise Information Technology (IT) Contracts & Licensing Program	Establish Enterprise Information Technology (IT) Contracts & Licensing Program to effectively manage and streamline the disparate IT license procurement across the District with a single organization-wide agreements. The program will allow setting up enterprise contracts for : Get the best pricing, discounts, and added benefits designed to support server and cloud technologies. Benefits will include: - Get 24x7 technical support, planning services, end-user and technical training, as well as unique technologies with Software Assurance. - Minimize up-front costs and budget more effectively by locking in pricing and spreading payments over multiple outer years. - Simplify purchasing with fixed payments through a single agreements.	09-30-2017