

# Office of the Chief Technology Officer FY2018

## FY2018 Performance Accountability Report

The Performance Accountability Report (PAR) measures each agency's performance for the fiscal year against the agency's performance plan and includes major accomplishments, updates on initiatives, and key performance indicators (KPIs).

## Mission

Direct the strategy, deployment, and management of D.C. Government technology with an unwavering commitment to I.T. excellence, efficiency, and value for government, residents, businesses and visitors.

## Summary of Services

The Office of the Chief Technology Officer (OCTO) is the central technology organization of the District of Columbia Government. OCTO develops, implements, and maintains the District's technology infrastructure; develops and implements major enterprise applications; establishes and oversees technology policies and standards for the District; provides technology services and support for District agencies, and develops technology solutions to improve services to residents, businesses, and visitors in all areas of District government. Combining these services into a customer-centered mission-driven organization is the responsibility of the Office of the Chief Technology Officer. Department performance expectations in FY2014 are listed by functional division.

## FY18 Top Accomplishments

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
OCTO hosted two All Hands on Tech Events in September 2018. The first one in Ward 8 at Anacostia Library on September 15 and the second one in Ward 7 at Dorothy Heights Library on Benning Road NE on September 29th.	The two events provided over 130 DC Residents with free technical support. Residents brought in personal laptops and other devices to obtain free tech service while they waited. Issues ranged from slow computers, virus-infected laptops and data backups. In addition, one-on-one tutorials were provided to residents and other questions were also answered about smartphones, tablets and social media.	
DC One Card Operations (DC1C) – Completion of 8 weekend Kids Ride Free (KRF) SmarTrip Distribution Events  OCTO DC1C provided on-site and off-site support to DDOT in assisting with log in credentials, training, technical support, assigning and distributing the new KRF SmarTrip (ST) cards to all eligible students.	The new ST card allows students free travel on the Metro bus, rail and DC Circulator to get to and from school and school related activities.  Over 8 weekends, 11,756 ST cards were issued during the 8 events held across the District for each ward.	
Office of the Chief Technology Officer (OCTO) Web Team launched nineteen (19) new intranet website with more scheduled to be completed in FY2019.  The new intranet platform using the same cloud-based technology that powers DC.gov internet sites- provided agencies with a fresh new, mobile friendly way to keep employees informed of internal services, events, policies and more.  The new platform replaces antiquated technology that had not		This initiative has allowed OCTO to launch and standardize agency wide Intranet Sites.

What is the accomplishment that your agency wants to highlight?	How did this accomplishment impact residents of DC?	How did this accomplishment impact your agency?
been modernized in a decade. Agencies with new sites include: DPW, Economic Development and Regulation Cluster, DGS, DDOT, DYRS, DISB, OCFO, DPR, DOEE, OSSE, DCHR, OPRS, OUC, HSEMA, OCTO, ORM, OCP, BRADV, and MOCRS. In FY19, OCTO will continue to work with agencies to add new features and functionality.		

## 2018 Strategic Objectives

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

## 2018 Key Performance Indicators

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
<b>1 - Enhance the quality, availability, and delivery of information and services to residents, employees, businesses, and government - Better enable agency customers, stakeholders and the public to scrutinize and engage on key IT decisions and performance. (6 Measures)</b>									
	Quarterly	90%	85.4%	87%	85.9%	88.3%	87%		

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
Percent of desktop issue tickets resolved within 4 (Four) hours								Nearly Met	This appears to be unmet due to the following reasons:  For the 4 hour SLA KPI, OCTO will have to change categories in Remedyforce (Ticketing System) to accurately apply SLA's to service requests. There were a high number of service requests that were submitted to OCTOhelps that should have had a "Standard Priority" (8 Hour SLA) applied instead of a 4 Hour SLA. due to this misrepresentation the target seems to have been missed
Percent of abandon rate for IT Helpdesk calls	Quarterly	5%	7.8%	7.7%	9%	6.2%	7.7%	Unmet	The industry (IT Support) standard for abandonment rate is anywhere between 8% - 15%. Based on the heterogeneous nature of IT in the District, maintaining a 5% abandon rate is very difficult. The following items created surges in calls throughout the fiscal year and had major impacts on the Contact Center:  Major Release or Outages <ul style="list-style-type: none"> <li>• PeopleSoft 9.2 Release - Q1</li> <li>• DCHR Initiatives - All Fiscal Quarters <ul style="list-style-type: none"> <li>o Skillport</li> <li>o Sexual Harassment Training</li> <li>o Cybersecurity Training</li> </ul> </li> <li>• McAfee   VPN Compliance changes</li> <li>• Phishing Attacks - All Fiscal Quarters</li> <li>• Agency Outages (DOH, MPD) - All Fiscal Quarters</li> <li>• DCPS School Opening - Q4</li> </ul>
Percent of calls answered in 30 seconds	Quarterly	80%	70.2%	67.9%	68%	76.2%	70.6%	Unmet	
Percent of IT Helpdesk Tickets resolved within 1 (one) business day	Quarterly	80%	81.9%	81%	82.7%	85.7%	83%	Met	
Percent of calls resolved in call center on first call	Quarterly	75%	94.7%	99.9%	99.9%	99.9%	98.9%	Met	
Percent of inquiries responded to	Quarterly	90%	97.7%	100%	96.9%	95%	96.8%	Met	

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
customers within GIS's Standard Service Level of Agreement (SLA)									
<b>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)</b>									
Percent of routine agency web update requests fulfilled within 24 hours by Web Maintenance	Quarterly	90%	93.3%	95.3%	97.4%	96.3%	95.6%	Met	
Percent of up-time for GIS Services	Quarterly	99%	100.5%	99%	100%	99.9%	100.1%	Met	
Percent of uptime for all OCTO-supported infrastructure.	Quarterly	99%	99.9%	99.9%	99.9%	99.9%	99.9%	Met	
Percent of Tier 1 tickets resolved within 30 minutes by the Networks Operations Center (NOC)	Quarterly	50%	90.3%	92.8%	95.5%	90.4%	92.3%	Met	
Percent of OCTO programs whose customers satisfaction rating exceeds target level of 80 (eighty) percent satisfied.	Quarterly	80%	92.8%	92.8%	93.1%	93.8%	93.1%	Met	
<b>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. (1 Measure)</b>									
Percent of downtime due to cyber security attacks	Quarterly	0%	0%	0%	0%	0%	0%	Met	
<b>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</b>									

Measure	Freq	Target	Q1	Q2	Q3	Q4	FY2018	KPI Status	Explanation
<b>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)</b>									
Annually add 5 (Five) percent new data-sets to Data Catalog, Dashboards, Reporting Environments and Applications.	Quarterly	5%	7.5%	5.4%	15.8%	5.3%	8.5%	Met	
<b>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)</b>									
Percent of District with access to public Wifi system	Quarterly	11.3%	20.9%	Waiting on Data	11.3%	11.9%	14.7%	Met	

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

## 2018 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
<b>1 - Agency Management (1 Measure)</b>						
Number of payments processed by the DC Department of Motor Vehicles (DMV) Destiny System	Quarterly	219,296	278,474	275,104	281,310	1,054,184
<b>1 - Data Transparency and Accountability (2 Measures)</b>						
Number of Business Intelligence dashboards and reporting environments developed	Quarterly	27	25	47	45	144
Number of active dashboard development projects for Citywide Data Warehouse	Quarterly	13	15	12	10	50
<b>1 - DC Geographic Information Systems - GIS (3 Measures)</b>						
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	32	26	31	10	99

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
Number of geospatial dataset downloads	Quarterly	22,549	25,319	20,874	19,555	88,297
Number of users Enterprise GIS via DC GIS Citrix System	Quarterly	473	485	518	538	2014
<b>2 - Application Implementation (2 Measures)</b>						
Number of software applications tested	Quarterly	23	19	19	18	79
Number of software development projects initiated and completed	Quarterly	0	5	5	20	30
<b>3 - DC Network Operations Center (3 Measures)</b>						
Number of change request managed by Change Advisory Board	Quarterly	377	357	438	227	1399
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	Quarterly	18,018	18,276	18,424	18,652	73,370
Number of support calls received by the NOC to ensure government operations and continuity	Quarterly	2794	2794	2538	2599	10,725
<b>3 - DC-NET (1 Measure)</b>						
Number of public WiFi hotspots	Quarterly	405	405	405	447	447
<b>3 - Identify Management Systems (4 Measures)</b>						
Number of DC agencies using the DC One Card	Quarterly	10	10	10	10	40
Number of DC One Card administrative users supported	Quarterly	776	796	788	847	3207
Number of DC One Card issued	Quarterly	16,903	9090	7044	6436	39,473
Number of Digital Accounts created for access to DC One Card service portal	Quarterly	59,517	60,881	61,782	62,381	244,561
<b>4 - Applications Solutions - DMV (2 Measures)</b>						
Number of on-time delivery of releases to Department of Motor Vehicles (DMV)	Quarterly	1	1	1	1	4
Number of transactions processed by the DMV Destiny System	Quarterly	219,296	278,474	275,104	281,310	1,054,184
<b>4 - Email (citywide messaging) (2 Measures)</b>						
Number of email messages transacted to District electronic mailboxes	Quarterly	20,500,000	1,444,000	141,000,000	21,500,000	184,444,000
Number of email messages transacted within Citywide messaging Infrastructure	Quarterly	146,000,000	1,900,000	1,850,000	148,000,000	297,750,000

Measure	Freq	Q1	Q2	Q3	Q4	FY 2018
<b>4 - Human Resource Application Services (5 Measures)</b>						
Number of employees supported by PeopleSoft Human Capital Management System	Quarterly	37,482	37,476	38,355	37,993	151,306
Number of federal annuitants supported by PeopleSoft Human Capital Management System	Quarterly	3681	3671	3671	3662	14,685
Number of District residents supported by PeopleSoft Human Capital Management System	Quarterly	1557	1792	1748	1887	6984
Number of timesheets processed by PeopleSoft Human Capital Management System	Quarterly	2,740,653	2,732,664	2,683,465	2,588,644	10,745,426
Number of transactions processed by PeopleSoft Human Capital Management System	Quarterly	3,338,610	3,397,135	3,159,116	3,110,150	13,005,011
<b>4 - OCTO Helps (1 Measure)</b>						
Number of help desk support incidents received	Quarterly	29,948	28,537	26,733	32,397	117,615
<b>4 - Procurement Application Services (2 Measures)</b>						
Number of requisitions processed by the District Procurement System	Quarterly	6558	4935	5588	6217	23,298
Number of transactions processed by the District Procurement System	Quarterly	70,138	67,257	71,880	74,890	284,165
<b>4 - Web Maintenance (1 Measure)</b>						
Number of after-hours support request of web content and maintenance activities	Quarterly	179	164	109	69	521
<b>5 - Digital Inclusion Initiative (2 Measures)</b>						
Total number of residents subscribed to Connect. DC's mobile messaging platform	Quarterly	13,050	14,344	15,001	16,034	58,429
Number of people who completed digital literacy training	Quarterly	56	93	108	124	381

## 2018 Strategic Initiatives

Title	Description	Complete to Date	Status Update	Explanation
<b>AGENCY MISSION FOCUSED APPLICATION SOLUTIONS (2 Strategic initiatives)</b>				

Title	Description	Complete to Date	Status Update	Explanation
Integrate with Board of Election and Ethics - Transfer Voter Registration Data	Integrate with BOEE (Board of Election and Ethics) real time to transfer customer info for Voter Registration.	Complete	Project has been kicked off. Currently development and testing in progress. Integration with BOEE was initiated in June, 2018.	
Implement System Integration with DMV Destiny Application	Implement NMVTIS (National Motor Vehicle Title Information System) integration with DMV Destiny application in FY2018.	Complete	Initiative kicked off with development and testing in progress. Implementation is scheduled for June, 2018	
<b>AGENCY TECHNOLOGY OVERSIGHT &amp; SUPPORT (1 Strategic Initiative)</b>				
<b>APPLICATION QUALITY ASSURANCE (1 Strategic Initiative)</b>				
Provide independent software and system testing support for the District Government agencies.	OCTO SQA team provides a wide range of testing services (Functional Testing, ERP Testing, SOA and Middleware Testing, UAT Testing, Data Warehouse testing, Mobile Testing, Automated Testing, Performance/Load Testing and Security Testing) for DC Government agencies to ensure application software in addition the system conforms to the specifications and meets the business requirements using HP ALM 12.5. The application provides real time testing status which is critical to the software development life cycle.	Complete	<p>Provided the SQA Team Training on the JAWS Application for visually impaired people.</p> <p>Documented the steps and procedures for exporting test cases from HP ALM 12.5 Exporting Test Cases by SQL Queries with End User and Admin Guide.</p> <p>Completed Security Testing TrustWave App Scanner for the EMOU Application and provided a DEMO video to the SQA team to run Security scan for an application End to End with all the steps involved.</p> <p>Completed Load Testing for DOES SYEP 2018 Application Release with load test results and analysis.</p> <p>Completed functional testing for DSLBD CBE Online Application Release</p> <p>Completed functional and regression testing for PASS E-Invoicing Phase I Release for 5 agencies.</p>	
<b>APPLICATION SERVICES &amp; OPERATIONS (3 Strategic initiatives)</b>				
Redesign DC.gov		Complete		

Title	Description	Complete to Date	Status Update	Explanation
	<p>DC's award winning DC.gov portal was last redesigned in 2014 and is ready for a refresh. The new design will provide more flexibility in design and functionality to agencies so they can better meet their mission. The project will include public outreach to residents and businesses to identify key challenges to be addressed in the new design.</p>		<p>Office of the Chief Technology Officer (OCTO) Web Team launched nineteen (19) new intranet website with more scheduled to be completed in FY2019.</p> <p>The new intranet platform using the same cloud-based technology that powers DC.gov internet sites- provided agencies with a fresh new, mobile friendly way to keep employees informed of internal services, events, policies and more.</p>	
<p>DC Usability Testing Center</p>	<p>Develop an in-house usability testing center and subject matter expertise to help improve both government websites and mobile applications to better serve District residents and businesses. The Center will allow OCTO and agency staff to watch real users navigate through a series tasks on a website or application to identify where there are issues or confusion. These sessions can then be recorded and annotated and an improvement plan will be developed.</p>	<p>Complete</p>	<p>Initial project scoping is under way. The Web Maintenance Team, engaged a vendor to develop an automated, web-based platform to improve the accessibility, usability and quality control of its 120-plus government Drupal-based dc.gov websites.</p>	
<p>Launch Enterprise Mobile Application Development Platform</p>	<p>The District must establish a mobile footprint within all available mobile application markets, including leaders such as Apple iOS and Android OS and emerging markets such as Windows Mobile. A financial investment in a platform to enable both rapid and standard scale development across all available markets with a single code base would allow the District to establish an application footprint that fits immediate and long terms needs relative to their respective Agency missions. In today's world, the business traffic is more on the mobile devices as compared to traditional desktops. In order to meet the growing mobile workforce demand, it's important that we built mobile apps and /or make existing applications mobile friendly so all the applications can be accessed on mobile devices or available for mobile workforce. This platform will allow district agencies to build mobile applications very quickly without having a need of IT Developers and infrastructure.</p> <ul style="list-style-type: none"> <li>Enterprise Hardware Configuration: OCTO would install and configure a highly available platform environment architected to industry standards for fast, lean and reliable service delivery with a focus on 24/7 availability and</li> </ul>	<p>Complete</p>	<p>Kony Mobile Application Development Platform is available as an unlimited licensed product to the District Enterprise. The Microsoft Xamarin platforms are available for District Agencies licensed under the visual studio platform.</p>	

Title	Description	Complete to Date	Status Update	Explanation
	<p>disaster recovery capabilities.</p> <ul style="list-style-type: none"> <li>• Installation and Configuration of an Enterprise Licensed Mobile Application Development Platform: OCTO would license, configure and support an enterprise development platform service end point that would allow agencies to host, develop, deploy and maintain an unlimited number of mobile applications, targeting both internal and external users within the District of Columbia. The mobile app data will be hosted in our existing datacenters or in the enterprise government cloud (for example: AWS or Azure).</li> <li>• Application Development and Operations: OCTO Application Services and Operations would extend its development capabilities to include cross-platform delivery across all available mobile markets. Application Services and Operations would also create, standardize, distribute and maintain application development tools to allow an unlimited number of District users to create, maintain and deploy rapid and standard developed applications under a unified District Marketplace that would be available to internal and external stakeholders in the District.</li> </ul>			
<b>CITYWIDE MESSAGING (2 Strategic initiatives)</b>				
Upgrade the existing Enterprise active directory account management system	Upgrade the existing Enterprise active directory account management system to allow all the District agencies to manage their employee domain accounts as well as Office 365 Licenses.	25-49%	Behind schedule due to funding shortage and technical limitations of the MIM solution.	The project has been deferred to FY2019 due to funding shortage and technical limitations of the Microsoft Identity Manager Solution.
Upgrade Public Schools and District wide MDM Solution	Upgrade Public and District wide Mobile Device Management (MDM) solution to AirWatch 9.1 version to enable security and feature enhancement.	Complete	<p>The MDM platform was upgraded to fully support the latest BYOD and GFE capabilities. All agencies were provided with the latest set of instructions and updated documentation. Currently 90% of all GFE devices have been enrolled in AirWatch.</p> <p>The agencies are working to</p>	

Title	Description	Complete to Date	Status Update	Explanation
			deploy AirWatch to their respective mobile devices based on their internal schedules.	
<b>DATA CENTER FACILITIES (1 Strategic Initiative)</b>				
Geographically Diverse Data Center Availability	<p>"Create third Data Center as Disaster Recovery (DR) location in the cloud will provide complete high availability of all mission critical applications in the event of a disaster:</p> <ul style="list-style-type: none"> <li>- Evaluate options to migrate DR functions to the cloud through a cloud provider</li> <li>- Create a DR location outside of the 50 mile radius blast zone</li> <li>- Industry standard for critical applications is to have 3-2-1 rule"</li> </ul>	Complete	<p>OCTO's primary data center ODC1 is located in a leased building on Benning Road. Therefore, it is imperative it be physically relocated because the land lord has sold the property.</p> <p>This initiative is focused on the construction, outfitting, and migration of all the data center capabilities and services currently located at ODC1. The principle approach includes several core steps:</p> <ol style="list-style-type: none"> <li>1. An assessment of the current data center services.</li> <li>2. Physical and technical infrastructure set up at the new location.</li> <li>3. Migration, Planning and Scheduling.</li> <li>4. De-commissioning components at the current ODC1 location.</li> </ol>	
<b>DATA TRANSPARENCY&amp;ACCOUNTABILITY-CDW (1 Strategic Initiative)</b>				
Establish Enterprise Data Integration Program	<p>Establish Enterprise Data Integration as an OCTO program by merging resources from several existing programs. Organize and rationalize OCTO's middleware offerings including API Gateway, Service Oriented Architecture (SOA) suites, and Extract Transform and Load (ETL) tools. Facilitate hub-based, rather than point-to-point, exchanges of data and IT services across agencies/applications using the most efficient and effective toolset for the job at hand. While supporting existing production integrations for SOAR, PASS, and PeopleSoft by end of FY 2018 the milestone initiatives will include:</p> <ul style="list-style-type: none"> <li>• 1st quarter, combine and evaluate team and technologies</li> </ul>	Complete	<p>As there is no Program Manager for the Data Integration (DI) team (no funding for this fiscal year), the DI team has been integrated with the Data API team as cluster. This cluster includes the OCTO SOA (service oriented Architecture) team and API Gateway manager, with supporting developers. Knowledge transfer and documentation sharing for SOA and API Gateway is progressing according to</p>	

Title	Description	Complete to Date	Status Update	Explanation
	<ul style="list-style-type: none"> <li>• 2nd quarter, publish existing and future IT architecture for OCTO middleware</li> <li>• 3rd quarter, complete one upgrade or consolidation (likely includes upgrade of SOA suite to latest version).</li> <li>• 4th quarter, complete at least two new application/data integrations</li> </ul>		plan, and two cross-team projects are underway.	
<b>DC GEOGRAPHIC INFORMATION SYSTEM-GIS (1 Strategic Initiative)</b>				
GIS Metadata Development and Maintenance Initiative	Improved metadata, documentation about how data is collected, is essential if agencies and the public are to understand and utilize the District's collection of enterprise datasets. Even when data is shared, without complete metadata, end users cannot understand a dataset's limitations or possibilities. OCTO will launch a significant effort to work with agencies to update and complete metadata for datasets in our collection.	Complete	Progression in dc's open data program	
<b>DC NET (3 Strategic initiatives)</b>				
Upgrade DCPS to 1gigabyte connectivity	OCTO and DCPS are working together to enable students to take full advantage of digital learning. In FY2018 all District schools will have one gigabit (Gbps) broadband connectivity. With these speeds, schools can leverage the power of video to let kids learn at their own pace or provide teachers with the assessment data necessary to understand the needs of each child utilizing the latest education and development applications. The upgrade will take advantage of OCTO's existing, extensive fiber-based network and provide educational opportunities and innovations that are not hampered by bandwidth concerns.	Complete	In collaboration with DGS and DCPS the OCTO team modernized six DCPS schools and supported eight locations for summer homes, swing spaces, and redeployments in support of school stabilization projects.	
Network IT modernization initiative - OJs and Reeves	Reeves IT Modernization - Network infrastructure upgrade of the Reeves building including new network and battery backup equipment for two data/telecommunications closet on	Complete	OJS - Completed majority of vendor work such as electrical, HVAC and water heater migrations by end of FY18.	

Title	Description	Complete to Date	Status Update	Explanation
	<p>each of the eight floors.</p> <p>District buildings supporting government agencies must maintain the highest level of security and availability on its network infrastructure. Requirement for LAN and Wireless network access are constantly changing to meet today's and future demands. To support this demand, new network equipment must be deployed at these critical facilities housing multiple government agencies.</p> <p>Upgrade core infrastructure to support very high-speed access. Replacing aging infrastructure at critical government buildings.</p> <p>OJS IT modernization Initiative - District agencies' and constituents' technology needs are placing an increasing reliance on the District Government network for services it now supports, as well as additional services it will need to support for public safety, collaboration and increased mobility between and for agencies along with public Wi-Fi for digital inclusion for all District residents. This initiative includes critical infrastructure upgrades at critical District multi-tenant facilities such as One Judiciary Square. These critical facilities must maintain the highest level of availability. District buildings supporting multiple government agencies requirement for network access both from a wired and wireless perspective is constantly changing to meet today's and future demands. To support this demand, new network equipment must be deployed at these critical facilities housing multiple government agencies. The OJS building located at 441 4th street NW supports approximately 15+ district</p>		<p>1. Equipment installation complete. 2. Started migrating customers to new switches on a 1/4 of the floors by end of FY18</p> <p>Reeves - Completed engineering work did not occur on the Reeve's modernization in FY18 and</p>	

Title	Description	Complete to Date	Status Update	Explanation
	agencies listed below: OAG/CSSD, DCRB, BOEE, DCHR, OCFO, Office of VA, OCP, CJCC, OAH, OSSE, LRCB/OCA, EOM, CAB, OHR, DSLBD.			
Expand Citywide WiFi Coverage	Expand Citywide municipal broadband via Wi-Fi to large parts across the city from 17% to 24%.	Complete	The Citywide municipal broadband wifi expansion is still an active initiative and revised to 11%. The District is re-evaluating the methodology for calculating the current coverage .  OCTO has refined the coverage assessment methodology. The updated coverage estimate recalculates public Wi-Fi coverage to 11.3 percent of the District's populated area. This estimate is based on the following improved criteria and methodologies 5	
<b>DIGITAL INCLUSION INITIATIVE (DII) (2 Strategic initiatives)</b>				
Increase Access to Affordable Internet and Technology Training Opportunities for District Resident	Partner with DC-gov agencies and nonprofits to promote affordable internet offers and increase technology training opportunities for low-income residents. In addition to existing training opportunities for adults and seniors, Connect.DC will create a coding academy for District youth.	Complete	Connect.DC continued training residents through its partnership with Byte Back. The program delivered 10 classes (six beginner, three intermediate, and one advanced) across five wards in Q4 and trained a total of 97 residents.  Connect.DC also held two SPARK	

Title	Description	Complete to Date	Status Update	Explanation
			youth coding classes in Q4. The middle school class was held at OCTO's headquarters and the high school class was held at the Inclusive Innovation Incubator (In3) in Ward 1. Connect.DC partnered with Clearly Innovative to provide coding and entrepreneurship training to 27 students throughout the summer classes.	
Partner with the Department of Parks and Recreation to implement "Tech to Rec" initiative	Create "Tech to Rec" initiative that provides and promotes technology training, access, and support for District residents. Connect.DC will work with DPR to use recreation centers, to host training classes, internet sign-up events, and free technical support.	Complete	Connect.DC attempted to implement All Hands on Tech, Connect.DC's new tech support initiative, in two recreations centers in Q4. While that attempt was unsuccessful, the program did hold its first two All Hands events at two neighborhood libraries in September.	
<b>ELECTRONIC DOCUMENT MANAGEMENT (1 Strategic Initiative)</b>				
Electronic Document Management Clustering Initiative	Design and implement a highly available clustered FileNet environment. The current environment is not clustered. This will offer a near-continuous availability with advanced	Complete	This will offer a near-continuous availability with advanced performance and management capabilities for	

Title	Description	Complete to Date	Status Update	Explanation
	<p>performance and management capabilities for mission-critical applications. This is important since, hardware and software components might fail but with redundancy, the failure can be eliminated or minimized. Redundancy is the key of a highly available system. This is important to avoid single points of failure and will allow availability of the application during planned and unplanned outages.</p>		<p>mission-critical applications. This is important since, hardware and software components might fail but with redundancy, the failure can be eliminated or minimized. This will allow availability of the application during planned and unplanned outages.</p>	
<b>ENTERPRISE HUMAN RESOURCE APPLICATION SERVICES (1 Strategic Initiative)</b>				
<b>ENTERPRISE PROCUREMENT APPLICATION SERVICES (1 Strategic Initiative)</b>				
<p>PASS Enterprise Application 9r2 Upgrade</p>	<p>Upgrade PASS Enterprise Application to version 9r2. The application is scheduled for an upgrade with the following functional enhancements:</p> <ul style="list-style-type: none"> <li>• Platform Compatibilities- Supports all new versions of browsers, Database Versions and OS versions</li> <li>• Mobility Application Program Interface (API) – API to access SAP Ariba from Mobile</li> <li>• Enhanced Security</li> <li>• IP V6 Compatibility</li> <li>• Enhanced Data Archiving and Purging</li> <li>• Queue Management</li> <li>• Selenium Compatibility – to run automated test scripts</li> <li>• Hybrid Universal Logout Support</li> <li>• Workspace Audit Trail</li> <li>• Mass Edit Workspaces</li> </ul>	<p>0-24%</p>	<p>Procurement Automated Support System (PASS) On-Premise Ariba application is reaching end of support in December 2020. The high-level strategy for PASS is to perform a single refresh improving business process capabilities while evaluating the next generation platform. A single migration project is being initiated to position the district to be in production prior to the 2020 deadline to continue on a</p>	<p>This is a collaborative effort with Office of Contracts and Procurement and is expected to be completed by end of September 2019. This is a large scale migration and a multi-year effort.</p>

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	<ul style="list-style-type: none"> <li>• Enhanced Invoice Rejection Handling</li> <li>• PO Close Enhancements</li> </ul>		supported platform. The system will be replaced with a new cloud version of Ariba application. This project will be implemented in phased manner in different agencies. The system will be integrated with SOAR and 24 other systems.	
<b>GOVERNMENT CLOUD SERVICES (2 Strategic initiatives)</b>				
Secured Cloud based backup for long term retention.	OCTO/ECIS will implement a secure long term cloud based backup/archival options. With this implementation agencies will be able to have one more protective layer for their critical data. The data will be on the secured government cloud and FEDRAMP compliant. This technology has the advantages of data de-duplication which will compress data to save storage space while offering quick recovery of the District's Agencies critical data, the new cloud option can keep data for up to 99 years.	Complete	<p>Testing have been completed with success.</p> <p>The services are now available, in FY19 OCTO will start to utilize the service for their critical data.</p>	
Disaster Recovery and Continuity of Operations for Agencies Critical Applications	OCTO will build a Disaster Recovery/Business Continuity infrastructure for the District of Columbia's agencies critical applications. A team of highly trained engineers will be put together to work with the agencies and their	Complete	<p>Phase 1: FY18 (Hardware Purchase, Infrastructure design, Hardware implementation and systems)</p> <p>The Disaster Recovery design</p>	

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	<p>vendors to implement the needed solutions. This initiative is designed to mitigate the risk of system and service unavailability and the continuation or resumption of mission-critical services in the event of a disaster. The implemented Technology and recovery strategies will be developed to restore/failover hardware, applications and data to meet the needs of the Agencies' Business Operations.</p>		<p>and implementation plans for the infrastructure are completed, this was the initiative for the first fiscal year of the project.</p> <p>The infrastructure buildout and configuration are completed.</p>	
<b>IDENTITY MANAGEMENT SYSTEMS (1 Strategic Initiative)</b>				
<p>Develop, Implement, and Manage a Digital Citizen Engagement platform for the District</p>	<p>Current DC One Card (DC1) Identity Management System (IDMS) is End Of Life and (EOL) and End Of Warranty (EOW). The program needs to migrate to a licensed/supported platform which will likely include a lower cost cloud-based component. 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+ citizen and student identities OCTO IT maintains. This must be accomplished in FY2018 to avoid continuing to operate on an unsupported platform with increased security risks to PII data.</p> <p>Phase I – Build Identity Core: Phase I will focus on</p>	<p>50-74%</p>	<p>The expected changes for the Mayor's Kids Ride Free Program were implemented for SY18/19. This has reduced the issuance volume for DC One Cards. As a result, this project\initiative is "on hold" at this time while the direction of the DC One Card Program is evaluated in FY19.</p>	<p>The expected changes for the Mayor's Kids Ride Free Program were implemented for SY18/19. This has reduced the issuance volume for DC One Cards. As a result, this project\initiative is "on hold" at this time while the direction of the DC One Card Program is evaluated in FY19.</p>

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	<p>establishing a new identity and access management (IAM) solution based on Microsoft's Azure Active Directory (AAD) Business-to-Consumer (B2C) platform and a yet-to-be determined identity governance and management solution to provide the core functionality for the new DC1 program.</p> <p>Phase II - Transition DC1 Functionality: Phase II will focus on developing and transitioning existing DC1 functionality (such as Kids Ride Free with DDOT &amp; WMATA) to the new DC1 platform.</p> <p>Phase III - Transition Other Public-Facing Applications: Phase III will focus on re-development/alterations to existing public-facing applications to utilize the core DC1 IAM for application efficiency, data accuracy/integrity, and to provide a single interface for the public to engage with the D.C. government. Increase capacity as needed to support all District constituents.</p> <p>Phase IV - Explore and Capitalize on New Opportunities: Phase IV will focus on identifying new opportunities to share information with the public, either open</p>			

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	data or tailored to each individual/organization, and how to share authorized information on individual identities among those agencies that could benefit from a single source of truth for each citizen."			
<b>INFORMATION SECURITY (2 Strategic initiatives)</b>				
Re-Assess and Maximize deployment, configuration, and use of existing cyberecurity systems and services from a holistic perspective (People, Processes, and Technology)	After the significant and rapid increase in personnel and technologies for the Citywide IT Security Team in FY2017, it is time to reassess current deployment of technologies and procedures to ensure that the District is maximizing existing capabilities and processes to better protect and response to cyber security threats. This must be done before a gap analysis can be completed that would influence future security procurement and staffing requirements.	Complete	Gap Assesment Complete	
<b>INTEGRATED PLATFORM SERVICES (2 Strategic initiatives)</b>				
Provide mainframe-based infrastructure enabling interface with the Azure Cloud	Provide mainframe-based infrastructure enabling interface with the Azure Cloud. a. Create z/VM 6.4 environments b. Create Linux Rhel 7 golden images. c. Separate z/Linux Production from Development d. Create z/Linux Servers capable of	Complete	The Azure Cloud does not support interfacing with the mainframe-based infrastructure. However, the other tasks were preformed anyway so that they could be migrated through the environment as part of our	

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	interfacing with the Azure Cloud.		process to offer the latest technology, features, functions, and maintenance levels to our client agencies.	
Enhance the monitoring of Citywide Mainframe Services	<p>Enhance the monitoring of mainframe services by consolidating and integrating reporting at the enterprise level and automating local corrective actions.</p> <p>a. Implement the Tivoli Enterprise Portal b. Create Hyperic Application Monitoring Servers</p> <p>2. Provide mainframe-based infrastructure enabling interface with the Azure Cloud.</p>	Complete	<p>a. Implement the Tivoli Enterprise Portal (TEP)</p> <p>A suite of replacement products for the Tivoli Omegamon suite of products, which includes the TEP, has been identified, procured, and a plan for installing, customizing, and migrating the suite through the various environments is being developed.</p> <p>b. Create Hyperic Application Monitoring Servers</p> <p>Additional Hyperic Application Monitoring Servers have been deployed. This part of the initiative has been completed.</p> <p>2. Provide mainframe-</p>	

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			<p>based infrastructure enabling interface with the Azure Cloud.</p> <p>The Azure Cloud does not support interfacing with the mainframe-based infrastructure.</p>	
<b>STRATEGIC INVESTMENT SERVICES (1 Strategic Initiative)</b>				
<p>Launch Cloud based Enterprise Asset &amp; Inventory Management System</p>	<p>In FY17 OCTO extended the Proof-of-Concept pilot for the Enterprise IT Asset Management System (ITAMS). In FY2018 OCTO will work on piloting several applications to track the agency's IT inventory throughout its complete life cycle.</p> <p>IT Assets will be tracked using automated workflows from receiving to deployment. This will allow OCTO to centrally manage all the Fixed and Inventoriable assets, maintenance agreements and ownership / users of equipment until the assets are retired or recycled.</p> <p>In FY2018 OCTO based on the results of the pilot will propose to: 1) Retool the current Remedy Platform application and enhance its functionality on a Salesforce Customer Relations Management solution (CRM) or</p> <p>2) Procure the most cost effective CRM Solution as</p>	Complete	<p>OCTO is looking to sunset its current Ticketing System and has been evaluating several applications and working on piloting several applications to track the agency's IT inventory throughout its complete life cycle.</p>	

Title	Description	Complete to Date	Status Update	Explanation
	part of the selection from the pilot			