



Office of the Chief Technology Officer (OCTO) – T00

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octo.dc.gov

Central Purpose

- The Office of the Chief Technology Officer (OCTO) directs the strategy, deployment, and management of D.C. Government technology with an unwavering commitment to IT excellence, efficiency, and value for government, residents, businesses and visitors.

Key Facts

- 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.
- OCTO's newly designed DC.Gov Portal won first place for city portals in e.Republic's Center for Digital Government's 2014 Best of the Web and Digital Government Achievement Awards.
- TrackDC, an application developed by OCTO, was recognized by the Ash Center for Democratic Governance and Innovation at Harvard University's John F. Kennedy School of Government as one of the "Bright Ideas" in Government Innovation in FY 2013. TrackDC allows residents to track the performance of individual District government agencies and learn about agencies' performance plans and key performance indicators; previous years' performance accountability reports; operational budgets and spending; and recent newsworthy developments.
- The District of Columbia became America's First 100-Gigabit City in FY 2012 with DC government's new high-speed fiber network, the DC Community Access Network (DC-CAN). OCTO's DC-Net program was recognized by IDG Computerworld in 2013 by winning the Honors Laureate in the area of economic development. The Computerworld's annual award program honors visionary

applications of information technology that promote positive social, economic and educational change.

- OCTO's Information Technology Staff Augmentation (ITSA) program was recognized in 2012 winning the IDG Computerworld Honors Laureate for Innovation and Best Practice.

Goals/Performance Measures

- OCTO has the following 5 objectives for FY 2015:
 - Provide strategic IT leadership and fuel technology innovation for the District government, to enhance the delivery of services and adoption for the city's residents, businesses, and visitors.
 - 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.
 - Improve service delivery and drive Innovation through Open Government.
 - Manage IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.
 - 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.
- OCTO has the following Key Performance Indicators for FY 2015:
 - # of assessments conducted on agency websites to meet District's Web standards and policies
 - # of on-time delivery of releases to DMV in support of Performance Plan
 - # of Business Intelligence dashboards and reporting environments developed
 - # of Writing for the Web classes

- # of public-facing District government agencies on grade.dc.gov¹ (One City Action 3.8.1)
- # of datasets added to the Data Catalog, dashboards, reporting environments and applications
- % of IT Staff Augmentation (ITSA) Spend to District Certified Business Enterprises (CBEs)
- % Variance of Actual Expenditure against Forecast Budget
- Dollars saved through SmartBuyer program
- # of security audits facilitated
- % downtime due to cyber security attacks
- % of District-owned systems with latest anti-virus/anti-spyware signatures
- # of agencies using end-point encryption for mobile devices
- # of security policies updated or published
- % of dispatch tickets resolved within Service-Level Agreements
- % of calls answered in 30 seconds
- % of desktop issue tickets resolved within 4 hours
- % of abandon rate for IT helpdesk calls
- % uptime for all OCTO-supported infrastructure
- # of agencies hosted at OCTO's datacenters¹
- # of public WiFi hotspots¹
- % of District with access to public WiFi system [5-Year Economic Development Strategy 3.5]¹
- # of incidents caused by inadequate capacity
- # of servers consolidated and virtualized at OCTO datacenters¹
- % utilization of available system resources (Disk/CPU/Memory)
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- % of Tier 1 tickets resolved within 30 minutes by the NOC
- # of phones converted to VOIPs²
- The Office of the Chief Technology Officer operates through the following 7 divisions:
 - Application Solutions – provides innovative, efficient, and cost-effective application development for the District government and District residents. This division applies standard application development practices to guarantee on-time and on-budget delivery of both custom-built and some selected standard, off-the-shelf software packages. This division contains the following 9 activities:
 - Application Implementation – provides project management, application development, application implementation, technical consultations, and application maintenance and support for District agencies to enhance information flow and responsiveness to citizens and to make government more efficient;
 - Web Maintenance – establishes, maintains, and implements standards, guidelines, policies, and procedures for maintaining the DC.Gov web portal, which has over 100 District agency websites and is visited over 25 million times a year by District residents, businesses, and visitors. The team creates new websites every year for District agencies and provides centralized content management and fee-for-service webmaster support for District agencies;
 - Filenet – centralizes IT infrastructure support for the various electronic and paper records throughout the District. It provides system administration, maintenance, and application support for agencies using Filenet and Kofax applications. It is a repository for electronic content;
 - Applications Quality Assurance – implements industry best practices for independent software and system testing for DC Government agencies. The team utilizes various testing tools and provides a wide range of testing services including functional testing, regression testing, integration testing, performance and load

Programs/Services

¹ The result of this KPI is cumulative over multiple fiscal years.

² The result of this KPI is cumulative over multiple fiscal years and this measure will start tracking all DC-Net users besides District government in FY 2015.

- testing to ensure application software and systems conforming to the required specifications and business requirements for high quality functionality and performance;
- DMV Application Solutions – provides system development, maintenance and new functional enhancements for Department of Motor Vehicles’ (DMV’s) business applications, which support vehicle registration, driver’s license/identification cards, dealer tags, residential parking permits, insurance verification, adjudication, and law enforcement services with on-site and back-office services, the DMV web portal, and mobile application development;
 - D.C. Geographic Information System (GIS) – provides critical geospatial data to District government agency staff within public safety, economic development, education, transportation, city planning and operations areas. Maintaining accurate geospatial data and reliable systems and applications (and other customer services) improves quality and maximizes the efficiency of District government services through the application of geospatial technology. The program also serves the general public by publishing and sharing geospatial data freely to the fullest extent possible with appropriate privacy and security protections;
 - 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 (including the District of Columbia Public Schools); and delivers a centralized workflow for the procurement function of the District government;
 - Human Resource Application Services – operates the Human Capital Management technology used by all District employees and the D.C. Department of Human Resources (DCHR). Maintains and upgrades the system and delivers new functionality as needed to expand and enhance the human resources management and payroll system that serves all District employees; and
 - Data Transparency and Accountability (Citywide Data Warehouse) – collects, analyzes, and publishes government data for easy consumption for both the government and the general public. This program operates a series of applications and data reporting services as a centralized hub for the exchange of citywide data; specialized data sets requested by agencies; and web-accessible “transparency data” on government operations for the public, the Office of the City Administrator, and District agencies.
 - 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. This division contains the following 3 activities:
 - Agency Technology Oversight and Support – consists of multiple management and program management type functions, including agency relationship management and business services, project management, and enterprise contracts. The agency relationship management function acts as the point of contact between all agencies and OCTO and enhances District technology projects with partnership across agency Information Technology (IT) representatives to ensure IT project alignment, cost efficiency, and success. The project management function provides review and approval of IT projects as part of the Project Initiation Phase and during the project life cycle to improve the quality, consistency and performance of IT projects. The enterprise contract function reviews District-wide technology contracts for cost avoidance opportunities;
 - Strategic Investment Services – provides program budget coordination and identifies and monitors the agency’s ongoing

- priorities and critical new capital investments. The services are provided through routinely generating reliable cost metrics and performance analysis, benchmarking, profitability models, and undertaking value-added activities that support overall strategic decision-making and mission performance. This activity provides end users with insight and understanding to make optimal decisions and transform data into strategic and profitable business goals; and
- Digital Inclusion Initiative (DII) – leads OCTO’s efforts to foster technology inclusion through 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.
 - Shared Infrastructure Services – provides the technology infrastructure foundation for the entire District government’s enterprise technology, including a vast high speed digital network, wireless networking services, telecommunications services, database management, messaging and collaboration services, Cloud services and hosted applications, Citywide IT security services, desktop support and management, mainframe and financial system hosted environments, Network Operations Center, a Security Operation Center, disaster readiness services, inter-government cooperative services, data center-based mainframe services, and state-of-the-art IT systems. This division contains the following 7 activities:
 - Mainframe Operations – provides reliable, secure and efficient computing environments with sufficient resource capacity to meet the information processing requirements of the mainframe applications in OCTO’s data centers; and sustains the mainframe hardware and software that support mission-critical applications used by DMV, Department of Employment Services, Office of the Chief Financial Officer, and University of the District of Columbia;
 - Data Center Facilities – maintains the premises for OCTO’s data center sites, including facilities operations and upgrade,
 - resource allocation and access control, power management, site security, with consideration for environmentally-friendly solutions;
 - Enterprise Cloud and Infrastructure Services (ECIS) – delivers a cost effective, highly available and scalable cloud computing platform capable of meeting the District’s current and future demands. ECIS currently hosts a myriad of mission-critical web and application systems (approximately 2 petabyte of data, 3,000 virtual servers, and 500 shared databases) that are critical to the business operations of over 80 District agencies. ECIS’s core technology focus areas include designing and implementing enterprise-class cloud computing platforms, shared/centralized database services, enterprise storage and backup systems;
 - 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 (e.g. landlines, cellular devices, pagers, data circuits) to best manage overall telecommunications operations;
 - D.C. Network Operations Center – provides around-the-clock monitoring of critical data, wireless and voice network components, along with server and web applications, for the District government; also provides after-hours and weekend call center services that support multiple agencies;
 - 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; delivers over one million email messages daily to 39,000 electronic mailboxes throughout the District government; completes more than 450 Freedom of Information Act searches per year; implements and manages Citywide Active Directory and Identity Management

- systems for all user logins; manages centralized LDAP systems for specialized application authentication; and creates specialized mobility solutions; and
- DC-Net – supplies a fiber-optic telecommunications platform serving as the core foundation and primary backbone conduit of all technology and telecommunications services used by over 35,000 District employees and manages secure voice, video, and data services throughout the District, supporting District agencies including public schools, public libraries, community centers, health clinics, public safety agencies, administrative offices, and District government public Wi-Fi networks.
- Information Security – is responsible for the citywide information security platform and policies as well as credentialing operations and policies for District citizens and employees. This division contains the following 2 activities:
 - Information Security – manages and maintains an information security architecture that mitigates security vulnerabilities within the DC Government's technology infrastructure; provides a secure application and network environment for all District government agency systems; ensures compliance with health information security regulations; provides an array of information security services for all District government agencies and public partners who conduct daily business activities with the District of Columbia Government; and
 - Identity Management Systems – manages the District's identity and access management systems used in support of employees and District residents, provides PIV-I (Personal Identity Verification Interoperability) solutions for DC Government Agencies seeking to issue and use highly secure (identity assurance Level 4) PIV-I credentials, and operates the DC One Card (DC1C) centers that provide identity cards for citizens.
- Technology Support Services – allows OCTO to provide around-the-clock support for applications and hardware across the District government. The IT ServUs activity 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.

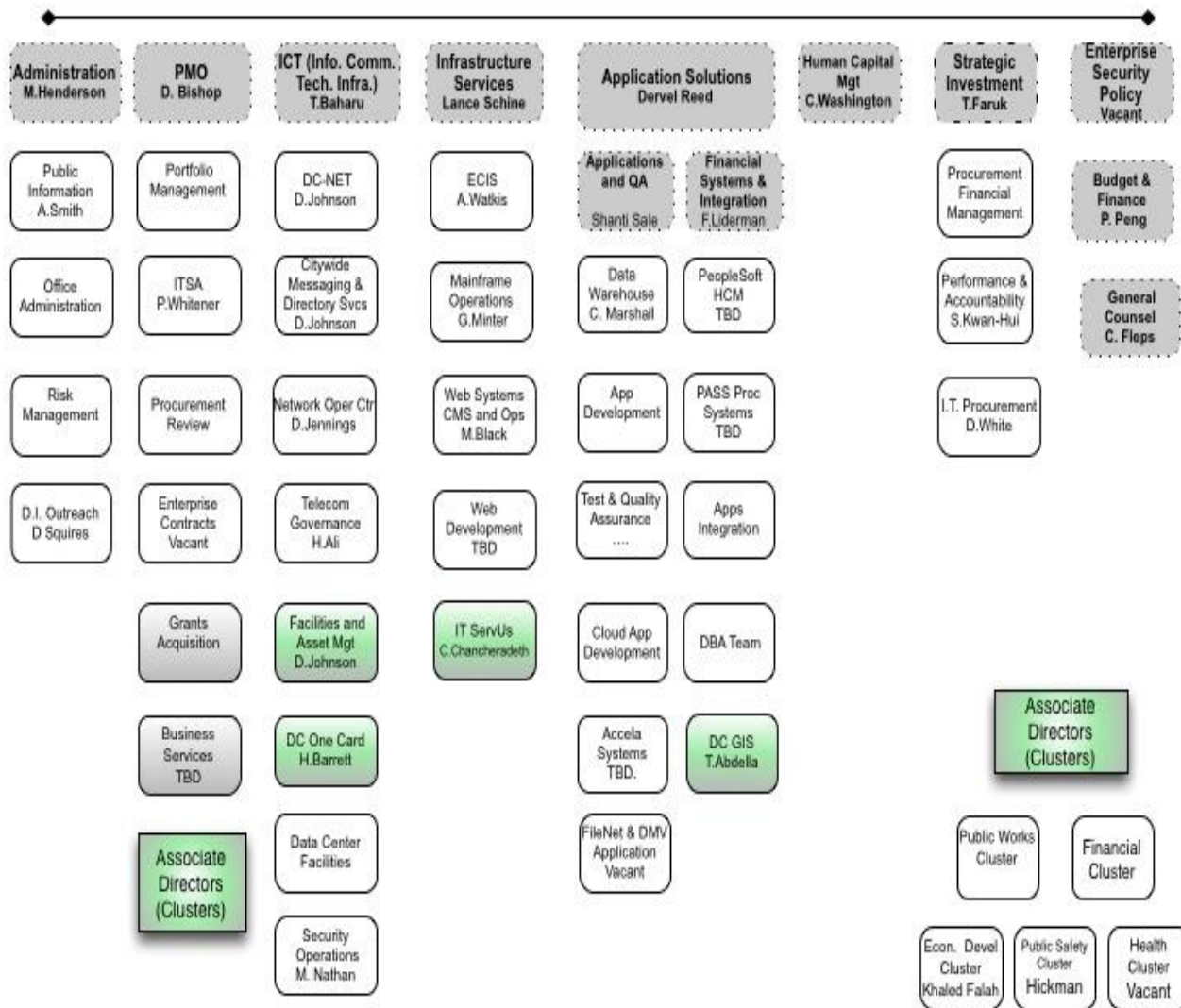
First Quarter CY2015 Hot Button Issue(s)

- OCTO will formally request additional funding for a Citywide Software Licensing Office in the FY 2016 budget to expand on an effort to manage software licensing risks and liabilities for the city and to ensure unified and uniform acquisition of software as well as the costs and license management. This will be a hot button issue if requested budget is not approved.
- OCTO will request, with the DMPED, funding for continued activities of the Affordable Housing project for FY2015 and as a budget enhancement request for FY16. This will be a hot button issue if requested budget is not approved.

OCTO - ORG
Office of the Chief Technology Officer

Agency Director
R. Mancini

Updated: Oct. 2014



Boards and Commissions relevant to the agency (if any)

Board Name	Name of Chairperson	No. of Members
Open Government Advisory Board	TBD (new board)	10

Budget FY2015

Total Budget	\$ 100,042,984
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No. of Employees

Current No. of FTEs	289.5
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Union Representation

Union(s)	Union Representative	No. of Members
American Federation of State, County & Municipal Employees (AFSCME)		5

Facility Location(s)

Facility Name / ID	Address	Zip Code	Ward	Main Phone No.
OCTO Main Office	200 I Street, SE	20003	6	(202) 727-2277
DC-Net	655 15th Street, NW	20005	2	(202) 715-3800
DC One Card Customer Service Center at One Judiciary Square and Office Space	441 4 th Street St, NW	20001	2	(202) 727-6030
Network Operations Center (NOC)	2720 Martin Luther King Jr Avenue SE	20032	8	(202) 724-2028
Network Operations Center (NOC) at Wilson Building	1350 Pennsylvania Avenue, NW	20004	2	(202) 724-2028
DC One Card Customer Service Center at Deanwood Recreation Center and Library	1350 49th Street, NE	20019	7	(202) 727-0128
DC One Card Customer Service Center at Wilson Aquatic Center	4551 Fort Drive, NW	20016	3	(202) 715-7788
ODC1 Data Center	3919 Benning Road, NE	20001	7	(202) 724-2028
CoreSite Data Center	Reston, VA	20191	N/A	(202) 724-2028
Franklin D. Reeves Center	2000 14th Street, NW (No Personnel)	20005	1	(202) 724-2028
Municipal Center (EAB)	300 Indiana Avenue, NW (No Personnel)	20001	2	(202) 724-2028
Warehouse	2900 V Street, NE	20018	5	(202) 715-3800

Key Projects/Initiatives

Project/Initiative Name	Brief Description	Delivery Date
Sustainability Assessment of OCTO Operations	Conduct agency sustainability assessment using OCA approved criteria developed by DDOE and OP in accordance with Mayor's Order 2013-209, the Sustainable DC Transformation Order, and submit agency's internal assessment results to the Office of the City Administrator.	April – 2015
Chief Data Officer Designation and Open Data Program Expansion	Designate an official Chief Data Officer (CDO) for the following: 1) to coordinate implementation, compliance and expansion of the District's Open Data Program, 2) to facilitate the sharing of information between departments and agencies, and 3) to coordinate initiatives to improve decision making and management through data analysis.	September - 2015
PeopleSoft 9.2 Upgrade Phase II	Complete Phase II of the District's Human Capital Management System, PeopleSoft, Upgrade to the Latest Software Version of 9.2.	September - 2015
District-wide Intranet Solution Implementation	Implement a District-wide intranet solution for District agencies to share content more easily.	September - 2015
FY 2015 Digital Inclusion Strategy Implementation	Further implement District's Digital Inclusion Strategy	September – 2015
DCPS IT Infrastructure Upgrade for FY 2015	Continue to upgrade IT infrastructure at DC Public Schools' (DCPS's) priority sites with the goal of 35 in total.	January – 2015
	Complete Phase II and Phase III of the wireless infrastructure upgrade for all wireless access points deployed throughout the District	September - 2015
Database-as-a-Service (DBaaS) Deployment	Deploy a secured Database as a Service (DBaaS) offering on a robust, scalable and highly available virtual infrastructure to allow agency's database administrators to provision databases easily using OCTO's secured self-service portal in OCTO's cloud infrastructure	September - 2015
Enhance Cyber Security with a full operational Security Operations Center (SOC)	OCTO will operationalize the capabilities of the Security Operations Center (SOC) to provide continuous monitoring of the District's cyber security posture and provide an effective response to any security issues against the District government systems	September - 2015

Capital Program(s)

Project Name	Budget ID	Funding Source	Project Budget	Current Balance	Delivery Date
Credentialing and Wireless Communication	EQ101C	Capital	\$ 500,000	\$ 500,000	September – 2020
Citywide Network Infrastructure Upgrade	N1603C	Capital	\$ 500,000	\$ 500,000	September – 2020
DC GIS Master Lease	N1604C	Capital	\$ 550,000	\$ 550,000	September – 2020

Project Name	Budget ID	Funding Source	Project Budget	Current Balance	Delivery Date
Server Consolidation	N2201C	Capital	\$ 250,000	\$ 250,000	September – 2020
Data Center Relocation	N2501C	Capital	\$ 320,000	\$ 320,000	September – 2020
Human Resources System	N3701C	Capital	\$ 3,475,000	\$ 3,475,000	September – 2020
Transportation Infrastructure Modernization	N6001C	Capital	\$ 500,000	\$ 500,000	September – 2020
Cyber Security Modernization	N1715C	Capital	\$ 650,000	\$ 650,000	September – 2020
Data Center Relocation – GO Bond	N2503C	Capital	\$ 500,000	\$ 500,000	September – 2020
Server Consolidation – GO Bond	N2504C	Capital	\$ 500,000	\$ 500,000	September – 2020
DC STAT	N3102C	Capital	\$ 2,500,000	\$ 2,500,000	September – 2020
Pool For SMP Projects	N3699C	Capital	\$ 1,500,000	\$ 1,500,000	September – 2020
Transportation Infrastructure Modernization	N6002C	Capital	\$ 500,000	\$ 500,000	September – 2020
DC Government New Data Center Build-Out	N9001C	Capital	\$ 3,500,000	\$ 3,500,000	September – 2020
DC Government Citywide IT Security Program	N9101C	Capital	\$ 2,000,000	\$ 2,000,000	September – 2020
Citywide Disk Based Backup Infrastructure	N9201C	Capital	\$ 445,022	\$ 445,022	September – 2020
Enterprise Computing Device Management	N9301C	Capital	\$ 700,000	\$ 700,000	September – 2020
DC.GOV Web Transformation	N9501C	Capital	\$ 1,491,560	\$ 1,491,560	September – 2020
DC GIS Capital Investment	ZA143C	Capital	\$ 683,000	\$ 683,000	September – 2020
Enterprise Resource Planning	ZB141C	Capital	\$ 2,500,000	\$ 2,500,000	September – 2020

Important/Significant Dates

Event	Brief Description	Delivery Date
N/A		

Key Contracts

Project Name	Vendor Name	Total Contract Value	Contract Term
Citywide IT Staff Augmentation Contract	OST, Inc.	\$100,000,000.00	September – 2014 to October– 2015
Managed Area Network (MAN) Telephony & Data Maintenance Service Contract	SAIC, Inc.	\$20,000,000.00	September – 2014 to October– 2015
Contract for Data Communications Equipment & Associated OEM Maintenance & Training - Western States Contracting Alliance (WSCA Master Agreement)	Cisco	\$13,000,000.00	September – 2014 to October– 2015
Citywide Telecommunication Services	Verizon Washington D.C.	\$8,703,839.42	September – 2014 to October– 2015
Citywide Telecommunication Services	Level3	\$5,050,000.00	September – 2014 to October– 2015
Citywide Telecommunication Services	Verizon	\$4,200,000.00	September – 2014 to October– 2015
Citywide Telecommunication Services	Sprint	\$2,024,410.83	September – 2014 to October– 2015
Citywide Telecommunication Services	AT&T	\$2,000,000.00	September – 2014 to October– 2015
Annual Microsoft Enterprise License Agreement	DELL Computer Corp.	\$1,303,717.01	September – 2014 to October– 2015
Citywide Wireless Devices/Services	T-Mobile	\$900,000.00	September – 2014 to October– 2015
Westlaw Computer Associated Legal Research Services	Westlaw	\$500,000.00	September – 2014 to October– 2015
Citywide PeopleSoft License Renewals	DLT Solutions LLC	\$893,681.22	September – 2014 to October– 2015
CAASS	Access411	\$744,335.00	September – 2014 to October– 2015
Remedy Force Maintenance	Column Technologies	\$622,222.30	September – 2014 to October– 2015
LanDesk Renewals	En Pointe Gov Inc.	\$556,453.44	September – 2014 to October– 2015

Key Agreement(s) / Memorandum(s) of Understanding

Project Name	Brief Description	Agreement Term
OCTO and DCPS MOU	IT Support Costs for DCPS	October – 2014 to September – 2015
District of Columbia Access System (DCAS)	Coordination and Implementation DCAS – In compliance of the Patient Protection and Affordable Care Act, DCAS is the integrated case management system created to determine eligibility and enroll	October – 2014 to September – 2015

	District residents and businesses in health insurance, medical assistance and human services programs	
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Grant(s) Awarded (or Pending Award) to Agency

Grant Name	Name of Grantor	Total Grant Amount	Current Grant Balance	Grant Expiration
HSEMA Subgrant - Enabling a Cyber-Aware Workforce (Project 2TOUA3)	DC Homeland Security and Emergency Management Agency (HSEMA)	\$ 500,000	\$ 367,686.72	May – 2015
FirstNet (Grant # SLIG13)	National Telecommunications and Information Administration (NTIA) of U.S. Department of Commerce	\$ 636,722	\$ 187,599.73	July – 2016
State Broadband Initiative (SBI)	National Telecommunications and Information Administration (NTIA) of U.S. Department of Commerce	\$ 4,041,816	\$ 401,426.42	January – 2015

Active Litigation(s)

Project Name	Brief Description

Consent Decree(s)

Project Name	Brief Description	Agreement Term
N/A		