



Office of the Chief Technology Officer OCTO (TOO)

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 businesses, residents, and visitors in all areas of District government.

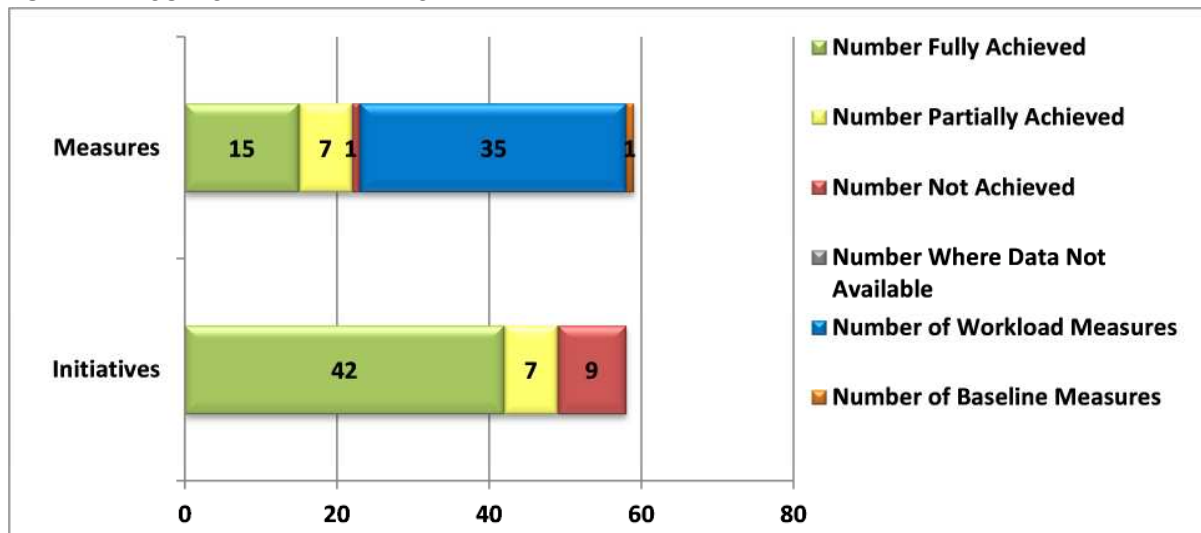
Accomplishments

- ✓ The District government's DC.Gov website 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. The annual Best of the Web (BOW) awards recognize city, county and state governments for outstanding portals and websites based on innovation, functionality, productivity and performance. The District finished first among a group of finalists that included Los Angeles and Sacramento, California; Denver and Boulder, Colorado; and Raleigh, North Carolina, among others.
- ✓ OCTO launched the new PeopleSoft Employee and Manager Self Service Portal for District's Human Capital and Payroll System in partnership with the Department of Human Resources (DCHR). The new portal ESS provides: 1) District employees immediate access to view important information such as benefits details, leave balances, and scheduled training courses; and 2) District Managers direct access to important information for their direct reports including summary information, employee performance data, time management alerts, leave summaries, and much more.
- ✓ OCTO led a multi-agency team to enhance in-building-wireless infrastructure(s) with cost-saving alternatives at 14 District buildings in FY2014. The total exceeds our goal of 10 and brings the total to 17 buildings to date. This achievement was accomplished with the core team of OCTO, the Department of Consumer and Regulatory Affairs (DCRA), the Department of General Services (DGS), and the Office of Unified Communications (OUC) as well as the extended team that included 14 agencies/entities with staff located at the enhanced buildings. The return on investment (ROI) will increase as the District reaps the benefits of avoiding operating expenses over the life of select building projects.

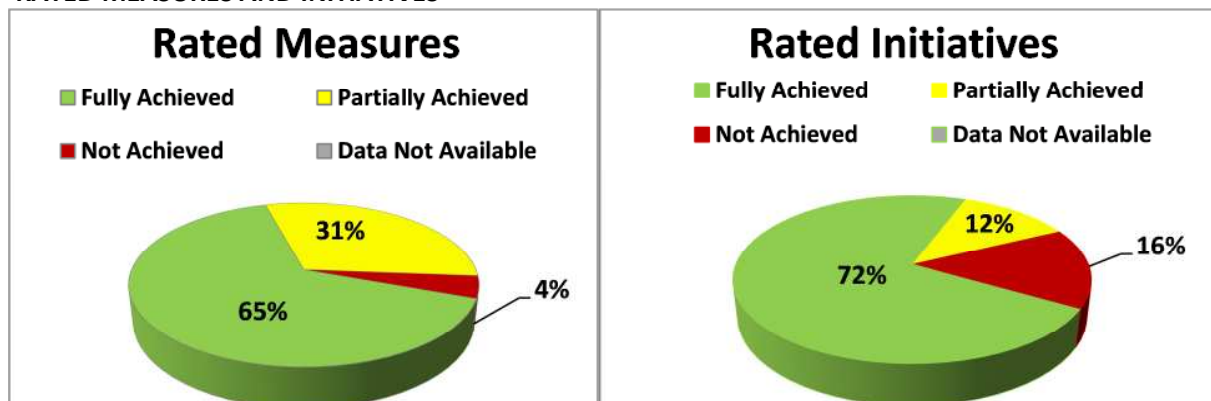


OVERVIEW AGENCY PERFORMANCE

TOTAL MEASURES AND INITIATIVES



RATED MEASURES AND INITIATIVES



Note: Workload and Baseline Measurements are not included

Default KPI Rating:	
>= 100%	Fully Achieved
75 - 99.99%	Partially Achieved
< 75%	Not Achieved



Performance Initiatives – Assessment Details

Performance Assessment Key:

- Fully achieved ● Partially achieved ● Not achieved ● Data not reported

Agency Management Program

OBJECTIVE 1: 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.¹

OBJECTIVE 2: 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.

INITIATIVE 2.1: Set a platform for consolidation and optimization of city-wide IT development operations into OCTO's portfolio to support a more centralized IT Governance Model.

- **This initiative was fully achieved.** OCTO is setting a platform for consolidation and optimization of city-wide IT development operations into OCTO's portfolio through this multi-year initiative to support a more centralized IT Governance Model.

In FY2014, OCTO oversaw the proposed IT expenditures for agencies, established the new CIO Certification Program for the District government, and provided a strategy for the new IT Spend Dashboard to make the agency's IT expenditures transparent across the District with additional more datasets. In addition, OCTO updated the online service catalog of OCTO technology services to reflect the most current services offered and their prices.

The CTO reviewed and approved all Mayoral agencies' IT expenditures for the budget formulation of FY2015, which was conducted in FY2014. These approvals include OCFO's IT Capital budget.

OBJECTIVE 3: Improve service delivery and drive Innovation through Open Government.²

OBJECTIVE 4: Manage IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.

INITIATIVE 4.1: Applying technology and innovation to the management of OCTO workforce and promote a more cohesive and positive agency culture.

- **This initiative was partially achieved.** In FY2014, OCTO improved communication channels by reengineering existing manual business processes and established a central location for all agency related Human Capital Management (HCM) information. Specifically, OCTO established agency orientations for new employees and training opportunities, and completed planning for the HCM page on the intranet for employees to review HCM policies, procedures and other HCM related information. OCTO will provide agency orientations online in FY2015 instead of FY2014.

In addition, OCTO ensured mandatory mid-year performance evaluations of all probationary employees are conducted to keep them informed of their progress and provided opportunities for training and career development. All line-managers attended training classes offered by the Department of Human Resources (DCHR) Center for Learning & Development (CLD) to enhance their mentoring skills to provide better career path guidance to their staff. For recruitment, OCTO

¹ Although this is one of the overall agency's objectives, there is no initiative and KPI associated to this objective under this specific division.

² Ibid.



utilized industry social media channels to attract highly motivated and qualified candidates to join OCTO.

Application Solutions

OBJECTIVE 1: 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.

INITIATIVE 1.1: Partnering with multiple agencies to support DC Access System (DCAS) project.

This initiative was fully achieved. In FY2014, OCTO provided Information Technology (IT) staffing resources, technical and security advisory services, Service Oriented Architecture (SOA) maintenance, hardware and software, application services, critical network and security architecture support, local agency data hub (LDH) development, testing and administration in the implementation of the DC Access System (DCAS) project and in coordination with the Department of Human Services (DHS), the Department of Insurance, Securities and Banking (DISB), and the Office of Healthcare Finance (DHCF).

DCAS is based on a solution, which combines COTS (Commercial Off-The-Shelf) products, cloud based Consumer Relationship Management (CRM) together with interfaces to the external agencies and legacy systems to perform processes related to health insurance enrollment and customer management.

Specifically, OCTO's Application Solutions Group provided testing and support of enterprise level applications, developed and maintained a SOA local data hub as well as support for the Business Objects reporting and Informatica ETL (Extraction, Transformation and Loading). In partnership with DHS, OCTO maintains the DCAS Infrastructure and the local data hub in the long-term, in accordance with OCTO IT governance practices. OCTO has supported the District's vision to efficiently meet the requirements related to this project in FY2014.

INITIATIVE 1.2: Partner with the Deputy Mayor for Planning and Economic Development (DMPED) to implement the Affordable Housing Clearinghouse Directory Act of 2008

This initiative was fully achieved. In 2008, the Council of the District of Columbia enacted the Affordable Housing Clearinghouse Directory Act ("Act"). The Deputy Mayor for Planning and Economic Development (DMPED) is fully implementing the Act through the One City Affordable Housing Data Project ("Project") with the involvement and assistance of the Deputy Mayor for Health and Human Services (DMHHS) and OCTO.

The Project will address the lack of a centralized collection of reliable housing data across 15 or more agencies with affordable housing functions. DMPED and OCTO worked closely together to complete the Project in two phases in FY2014: 1) evaluate how housing data is currently collected at the Agency level; and 2) implement a unified data system that will centrally receive, analyze, and report on housing production, preservation and placements.

OCTO Application Solutions group completed Phase II by the end of FY2014, and developed an Affordable Housing Development Project (AHDP) Repository of information from some of the agencies identified in the Act and created a dashboard to report on this information.



INITIATIVE 1.3: Implement grade.dc.gov to improve customer service to District residents (One City Action 3.8.1).

This initiative was fully achieved. In FY2012, OCTO implemented grade.dc.gov to allow residents to provide instantaneous feedback on city services via online survey, Twitter, or text message. This first-in-the-nation pilot initially covered the Department of Consumer & Regulatory Affairs, the Department of Public Works, the District Department of the Environment, the Department of Parks and Recreation, and the Department of Motor Vehicles. In FY2014, OCTO continued to provide technical support to the Executive Office of the Mayor (EOM) on maintaining and updating agencies' grades on grade.dc.gov.

INITIATIVE 1.4: Enhance the service delivery to District Agencies and residents with mobile enterprise application program - Mobile backend application as a service for DC.gov

This initiative was partially achieved. OCTO has multiple cloud-based technologies in place for both technical and non-technical agency users to create applications quickly and at a lower cost than applications developed, hosted and maintained by vendors. Examples of these technologies used by OCTO for the District are: Google Apps for Government, Intuit's QuickBase, and RemedyForce by Force.com.

These solutions allow OCTO and the District to offer applications on platforms that are cloud-ready and mobile-ready. OCTO created business cases with agency partners; which included a prioritization of interests and created a draft implementation roadmap for mobile development. In addition, OCTO created the Mobile Council who researched the cloud-based solutions and developed the Mobile Enterprise Application Platform Comparison Chart Matrix as an output of the Market Research. OCTO will finalize a comprehensive government-wide Mobile Strategy and make the platform decision in FY2015.

OBJECTIVE 2: 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.³

OBJECTIVE 3: Improve service delivery and drive Innovation through Open Government.

INITIATIVE 3.1: Issue standards and best practices for mobile application development.

This initiative was partially achieved. In FY2014, OCTO created a draft Mobile Strategy document but will not release it to the agencies until FY2015. This document included policies/standards and guidelines for the mobile application development; supporting information on choosing a development platform; guidelines for agencies working with external mobile development vendors; and cost models for OCTO's mobile application development service. The draft strategy provides the agencies the information needed to choose a mobile application development platform, guidelines, and policies/standards. The cost savings will be realized with the implementation and ongoing maintenance of a citywide development platform and the cost avoidance will be realized by reuse of common application components.

A Mobile Group within the Application Division has been assembled to design and implement the architecture needed to support mobile development, deployment, and operations in preparation

³ Although this is one of the overall agency's objectives, there is no initiative and KPI associated to this objective under this specific division.



of OCTO's adoption of a mobile readiness Strategy and Roadmap that is accepted by the leadership. The primary mission of this group is to support OCTO's role as a service provider.

INITIATIVE 3.2: Provide simple, global access to data and useful presentations to both internal government customers and the public.

This initiative was fully achieved. In the continuing effort to increase data transparency in the District, OCTO launched the new Open Data Portal in FY2014. It serves as a central, easily accessible repository for a wide and growing array of District government data. It includes new features such as greater search functionality and new user interface design compatible to DC.gov to enhance the user experience from the legacy Data Catalog. Some of the information on the Open Data Portal includes the following:

Budget and revenue data from the Office of the Chief Financial Officer in several different formats; Online dashboards to share agency operational data and monitor agency performance;

Map data--several online mapping applications that map a wide range of information ranging from crime statistics and public school profiles to detailed property information and more;

Public safety data from several agencies in multiple formats—including emergency response data, crime data, and more;

Real property data including property tax records, land records, deeds, zoning regulations and maps, and more;

School performance and facility data in multiple formats from DC Public Schools, the DC Public Charter School Board, and other District education agencies; and

Mobile applications that allow the public to obtain District data from virtually any device.

INITIATIVE 3.3: Improve the web content published on DC.Gov by enforcing web content standards and providing additional web content training to agencies.

This initiative was fully achieved. DC.Gov consists of over 100 websites, most of which are agency websites. OCTO has empowered agencies to publish their own web content. As a result, agencies are required to observe web editorial standards as they create and publish their content. These standards helped to ensure a high quality user experience when browsing DC.Gov websites. In FY2014, OCTO designed and implemented a new "Writing for the Web" course aimed at communicating published web standards and helping agencies understand how to create content for their DC.Gov website. The course included lessons on the Plain Language Act, DC.Gov editorial and accessibility standards and other elements to improve the quality of web content on DC.Gov agency websites. The course promoted agencies to write clear government communication that the public can understand and use. OCTO conducted 4 classes in FY2014 for agency users.

OBJECTIVE 4: Manage IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.

INITIATIVE 4.1: Complete Phase I of the District's Human Capital Management System, PeopleSoft, Upgrade to the Latest Software Version of 9.2.

This initiative was fully achieved. As a part of the Enterprise Applications Human Capital Management (HCM) lifecycle, OCTO completed Phase I of the Upgrade / Reimplementation of PeopleSoft HCM v9.2 application by the end of FY2014. This upgrade will deploy a more robust and up-to-date solution (via 1000+ enhancements, improvements in data quality, and leveraging new functionality); increase productivity; reduce total cost of ownership of PeopleSoft; and ensure uninterrupted vendor premier support levels. Phase I included the following: 1) creating and



executing a stakeholder engagement plan by organizing regular planning, testing, informational, and feedback meetings with stakeholders across the District; and 2) completing all the technical work as needed for incorporating feedback and testing results from the involved stakeholders. The PeopleSoft HCM v9.2 Upgrade is a multi-year effort, which requires participation by all District and non-District stakeholders as well as executive sponsorship and oversight.

INITIATIVE 4.2: Initiate an upgrade of the District's Document and Content management software, FileNet to the latest software version (Sustainable Action Plan: Waste 1.1).

- **This initiative was fully achieved.** OCTO is embarking on a multiyear initiative to upgrade its Document and Content management software, FileNet used by multiple District agencies. OCTO completed the planning and devised the steps required to perform the upgrade to support this shared environment by the end of FY2014. OCTO upgraded the Test environment to the latest version of FileNet to ensure the environment will continue to receive vendor support. Furthermore, the upgraded environment is scalable allowing more agencies to seamlessly use this District system. This upgrade provides additional "out-of-the box" functionalities to agencies and their users. These include the ability to perform functionalities such as content-based searches and access via mobile devices (iPhone, iPad) access using the content navigator. The current licensing scheme allowed this upgrade at no additional cost to the District. Additionally, OCTO provided technical assistance and acted as a liaison to the Department of Human Services for their expected FY2014 FileNet upgrade and will continue to do so.

INITIATIVE 4.3: Implement PASS Sourcing module at DC Public Schools to reduce procurement paperwork (Sustainable Action Plan: Waste 1.1).

- **This initiative was fully achieved.** In FY2014, OCTO worked with DC Public Schools (DCPS) to implement the Sourcing module for PASS. These modules help vendors participate in electronic bidding and allow DCPS to maintain consistent sourcing processes, compliance, sourcing program visibility and control. The module accelerated sourcing project cycles with continuous measurements and improvements. Compliance can be ensured by sustainable organizational knowledge by storing, maintaining and leveraging consistent documents.

INITIATIVE 4.4: Publish service-oriented architecture (SOA) policies to clearly communicate standards and to present an environment that promotes data and services sharing.

- **This initiative was not achieved.** OCTO was not able to publish the service-oriented architecture (SOA) policies in FY2014. The Enterprise Application Group redirected its focus on the Open Data and Government initiative pilot projects in FY2014. The SOA Team also started working on web services that can be leveraged by all District agencies. Such web services include Social Security Number / Name validation and verification, Driver License / Driving Record information and validation, EIN validation / verification.

INITIATIVE 4.5: Implement a District-wide intranet solution for District agencies to share content more easily.

- **This initiative was not achieved.** OCTO was not able to implement a District-wide intranet solution for District agencies. However, OCTO has engaged the Child and Family Services Agency (CFSA) and built a transitional intranet site with the expectation of using their requirements to help determine the requirements for an enterprise solution. OCTO will continue to expand on this investigation to develop and implement an enterprise intranet solution for the District government in FY2015.



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

INITIATIVE 5.1: Deployment of Job Science as District-wide Recruitment or Applicant Tracking Solution.

- This initiative was partially achieved. To support effective execution of best practices as well as a more efficient and consistent delivery of Human Resources (HR) service throughout the District government, it was determined that the existing PeopleSoft application required extensive reconfiguration and its platform was not robust enough to meet the service delivery requirements and expectations of our customers. The Job Science product operates on a cloud based computing platform and is expected to be the new applicant tracking solution for HR Recruitment and Staffing Service. The Job Science deployment has been postponed by the Department of Human Resources until FY2015 due to the District's Classification and Compensation project. OCTO had completed a significant amount of preparation work for the deployment in FY2014.

Information Security

OBJECTIVE 1: 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.

INITIATIVE 1.1: Partnering with multiple agencies to support DC Access System (DCAS) project.

This initiative was fully achieved. In FY2014, OCTO provided Information Technology (IT) staffing

- resources, technical and security advisory services, Service Oriented Architecture (SOA) maintenance, hardware and software, application services, critical network and security architecture support, local agency data hub (LDH) development, testing and administration in the implementation of the DC Access System (DCAS) project and in coordination with the Department of Human Services (DHS), the Department of Insurance, Securities and Banking (DISB), and the Office of Healthcare Finance (DHCF). DCAS is based on a solution, which combines COTS (Commercial Off-The-Shelf) products, cloud based Consumer Relationship Management (CRM) together with interfaces to the external agencies and legacy systems to perform processes related to health insurance enrollment and customer management. OCTO's Citywide Information Technology Security (CWITS) has engaged and provided security advisory services and operational assistance as part of the service delivery initiatives supporting the DCAS project. OCTO supported the District's vision to efficiently meet the requirements related to this project in FY2014.

OBJECTIVE 2: 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.

INITIATIVE 2.1: Maintain and enhance predictive, proactive, defense-in-depth approach to Cyber Security.

This initiative was not achieved. In FY2014, OCTO's Security Operations Center (SOC) was not operationalized due to changes in CONOPs (Concept of operations) requirements. OCTO's Citywide Information Technology Services (CWITS) continued to bridge SOC functions, maintain and deliver

- the required security posture for the District's business operations during FY2014. OCTO also updated 2 governance policies. In addition, CWITS has worked with DC-Net to develop highly resilient security architecture to enhance the cyber intrusion detection and prevention capabilities for DCPS with a focus to provide disaster recovery and high availability for all the schools Internet



access. Due to procurement delays, the new architecture was not available before the start of the school year. The new security architecture will be fully delivered into production in January 2015.

INITIATIVE 2.2: Implement Information Sharing Strategies for Cyber Aware Workforce.

This initiative was fully achieved. OCTO has diversified its security advisory distributions to the District workforce to include both technical security advisories as well as cyber tips needed to increase awareness to the growing number of social engineering attacks. In FY2014, OCTO also participated in a seminar for the District agency Risk Managers on the importance of identifying cyber security risks to the agencies' business operations.

INITIATIVE 2.3: Enhance Physical Security Controls for key OCTO locations.

This initiative was not achieved. In FY2014, OCTO's DC One Card - Identity & Access Management group developed a pilot program to implement Personal Identity Verification Interoperability (PIV-I) based access control functions at the OCTO Headquarters. Additional security features are also being implemented at the OCTO data centers to enhance credentialing security controls. Delays with the implementation of the Security Operations Center (SOC) also affected the delivery of its enhanced physical access control environment.

INITIATIVE 2.4: Expand and increase adoption of DC One Card (DC1C) to additional agencies and residents.

This initiative was fully achieved. DC One Card (DC1C) provided an interoperable credential for resident access to various schools and DC Government services such as parks, recreation centers and libraries. In FY2014, OCTO worked with District agencies, Charter Schools and Kids Ride Free program to expand DC1C adoption from 25K in FY2013 to 50K in FY2014. The Department of Employment Services (DOES) utilized DC1C for its Summer Youth Employment Program (SYEP), and OCTO anticipates these efforts and integration with DOES will aid DOES in utilizing DC1Cs for citizen access to more services in the future. Development work has been completed for Child and Family Services Agency (CFSA) to utilize the physical DC1C for its constituents to utilize the District Department of Transportation (DDOT) Transit Subsidy Program. OCTO will continue its DC1C expansion effort to further enable ease of use of a single credential for resident access to more District government services and programs.

INITIATIVE 2.5: Provide enhanced District application and physical access technologies to residents and employees, and develop infrastructure and programs to enhance identity security.

This initiative was fully achieved. In FY2014, OCTO developed the infrastructure and programs to enhance access and identity security for District applications and resident access to services. The infrastructure established can support enhanced physical and logical access capabilities via use of PIV-I (Personal Identity Verification-Interoperability) and Single Sign On (SSO) technologies. Progress will continue in FY2015 as the DC One Card - Identity & Access Management (IAM) program to further enhance its (IAM) platform and enable access to facilities and systems using a PIV-I credential. Attribute based access entitlements are established in the enterprise IAM platform to grant access into OCTO's headquarters via OCTO issued PIV-I credentials or other trusted federal PIV cards. OCTO successfully deployed OCTO Headquarter's lobby kiosk that would accept PIV/PIV-I cards from registered visitors. A successful exercise was conducted with HSEMA in June 2014 and resulted in Public Safety & Justice agency cluster's interest in expanding the use of PIV-I cards in the future.



OBJECTIVE 3: Improve service delivery and drive Innovation through Open Government.

INITIATIVE 3.1: Adopt a Scalable Security Management Framework to initiate and control the implementation of information security in the District and to manage on-going information security operations in a continuously evolving technology environment.



This initiative was fully achieved. In FY2014, OCTO was actively engaged in developing a Scalable Security Framework to incorporate new technologies as well as with agencies in developing a multi-tiered web application architecture that will allow agencies that develop and host environments in the OCTO datacenters to comply under various industry security guidelines and regulations. CWITS has identified and begun the process of refining the Information Security Framework to update the governance requirements to support the agency's business operations.

Program Management Office

OBJECTIVE 1: 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.

INITIATIVE 1.1: Establish the new CIO Certification Program for the District government.



This initiative was fully achieved. OCTO fully developed the platform for the new CIO Certification program in FY2014 to increase the number board certified CIOs within the District agencies. The certification model is based on the Federal standards for CIO certification. Upon Mayoral approval, DCHR will reinstate the program in the District's Personnel Manual (DPM). The first CIO Certification 5-Day Executive Seminar will be held in January 2015 for key OCTO staff, with another session to follow in the third quarter for Agency IT Leads to participate.

INITIATIVE 1.2: Support the Office of the Deputy Mayor of Planning and Economic Development on the IT Design for the St. Elizabeth's Innovation Center.



This initiative was fully achieved. To support the Office of the Deputy Mayor of Planning and Economic Development, OCTO reached an agreement with a corporate sponsor to support this initiative in FY2013 and discussed the need with DMPED of adding another sponsor in FY2014.

OCTO successfully assisted the R.I.S.E. Demonstration Center project in FY2014 by providing high-speed fiber internet access for the site and by providing the installation of 50 computers for the demonstration center's use in its programming. OCTO continues to work with the R.I.S.E. leadership to ensure the technology within the center is functioning at the highest possible level. The state of the art high-speed fiber internet access serves as an important foundation for the Science, Technology, Engineering, and Mathematics (STEM) technical training in the future.

An Innovation Center at St. Elizabeth's, located at the center of a comprehensive innovation hub, The center will tap into and help grow existing vertical industry strengths in the District and region, including: IT services and systems integration, cyber security, communication systems, emergency preparedness. The center will fill a niche for entrepreneurial and technology-based services east of the river, where District Government is focused on stimulating economic development in emerging neighborhoods. In addition, the center will compliment Science, Technology, Engineering, and Mathematics (STEM) education efforts through its programs for District youth and helping prepare the next generation of technologists.



INITIATIVE 1.3: Establish a partnership with a District-sponsored Technology Incubator. This initiative was not achieved.

- In FY2014, OCTO intended to establish a partnership with a technology business incubator to create application solutions that would benefit the District. The District's Chief Technology Officer (CTO) and Deputy CTOs have engaged many startup companies to connect them with DC agencies in key areas like transportation, education, and energy; but negotiations persist.

To date, no new partnerships with a technology business incubator to create application solutions that would benefit the District have occurred. However, as more creative ideas are being shared, the dialogue continues to enhance future opportunities of partnerships. The incubator is intended to leverage the growth of innovation among local entrepreneurs and various government agency technology projects. This multi-year initiative will allow the entrepreneurs to have access to District resources such as data, development and testing environments.

OBJECTIVE 2: Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and safeguarding the District's equipment, facilities, and information.⁴

OBJECTIVE 3: Improve service delivery and drive Innovation through Open Government.⁵

OBJECTIVE 4: Manage IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.

INITIATIVE 4.1: Provide direct oversight of District-wide IT budget formulation by Cluster.

- **This initiative was fully achieved.** Consistent with a Centralized IT Governance model the PMO, on behalf of the CTO, oversaw the proposed IT expenditures for agencies, established priority IT needs, new IT projects and proposals to support mayoral initiatives, and federal and legislatively mandated requirements in FY2014. The District-wide IT budget formulation process is conducted every year in partnership with the Office of Budget and Planning (OBP). In FY2014, OCTO reviewed the IT budget forms, identified redundancies and ensured OCTO services are budgeted correctly. OCTO also partnered with agencies to assist on planning and execution of any key IT investments in the Health and Human Services, Public Safety, Economic Development and Education clusters. OCTO's involvement in various procurements and project implementations in FY2014 have led to a variety of successful investments.

In addition, OCTO reviewed all submissions for the FY2015 - FY2020 Capital Improvements Program and provided recommendations for IT spending to the Mayor's Office of Budget & Finance. As a result of collecting project data in FY2014, OCTO is better prepared to monitor implementation of capital IT investments for projects to be initiated in FY2015. Furthermore, the Project Initiation Form specific to budget formulation process was modified to enable use in the FY2016 budget formulation. OCTO obtained approval from OBP to require all proposed IT investments captured as part of the FY2016 budget formulation process, rather than limiting the collection to only projects funded with capital dollars.

⁴ Although this is one of the overall agency's objectives, there is no initiative and KPI associated to this objective under this specific division.

⁵ Ibid.



INITIATIVE 4.2: Collect, analyze and report on District-wide IT spend by Agency cluster with SmartBuyer Program to ensure that the District receives the best value and price for its purchases.

- **This initiative was not achieved.** In FY2014, OCTO chose a new technology solution to deliver the District-wide IT Spend Dashboard and completed its design work. OCTO will complete the dashboard implementation in FY2015. Once completed, the District-wide IT Spend Dashboard will show a comprehensive view of data from the District Procurement System for different agency clusters and allow OCTO and agencies to have more meaningful discussions during budget formulation for future IT investments and spend.

INITIATIVE 4.3: Partner with DC Sentencing Commission to enhance Management Information System that Integrates with the new Justice Data Exchange Standards.

- **This initiative was fully achieved.** In FY2013, OCTO provided support to the DC Sentencing and Criminal Code Revision Commission (DCSCCRC) for their new Management Information System. Specifically, OCTO provided project and engineering management for the development project, including contract management of the development contractor through the full development life cycle. The development contract was awarded in January 2013, with a mandatory first release of initial functionality by June 1, 2013. The first release was delivered 11 days ahead of schedule and included a data interface with external systems, the ability to capture, catalogue, and analyze criminal justice and sentencing data from the courts and other government agencies.

In FY2014, the Sentencing Commission Data System was delivered to the DC Sentencing Commission on December 20, 2013 and has been fully operational. The system satisfies all requirements of the Statement of Work (SOW), and was delivered on schedule and within cost parameters. The system is hosted in OCTO's data center and is supported by the OCTO's professional teams from Enterprise Cloud & Infrastructure Services (ECIS), Citywide Information Technology Security (CWITS), and DC-Net.

INITIATIVE 4.4: Launch financial and performance management dashboards to provide business intelligence that will improve transparency, accountability and lower cost of government operations.

- **This initiative was fully achieved.** In FY2014, OCTO launched an interactive procurement dashboard to gain relevant insights with visual analytics using OCTO's procurement data. The goals are to further improve procurement and invoice payment process, increase transparency and accountability, and improve timeliness and efficiency of implementing project costs. The dashboard provides the ability to view Key Performance Indicators, Charts, and Tables, which provided interactive reporting against key metrics and dimensions. The dashboard allows data exploration such as identifying previously unanticipated trends and issues. In addition, OCTO also launched an agency performance management dashboard to track and display OCTO's performance initiatives and KPIs in FY2014. This dashboard provides a high level status of the agency's performance as well as the ability to view the underlying data and information. Having the agency's performance data presented visually with timely updates has provided the agency the ability to monitor its performance more efficiently and effectively, making the agency's performance management more transparent and accountable.



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

INITIATIVE 5.1: Implement a Digital Inclusion Strategy for the District of Columbia.

This initiative was fully achieved. In FY2014, through OCTO's Digital Inclusion Initiative (DII), publicly known as Connect.DC, OCTO successfully executed its media and public awareness campaign to highlight the benefits of broadband adoption and provide information on affordable Internet and hardware to District residents. Campaign ads were placed in local newspapers and located on public transportation in low-adoption areas of the city, specifically in Wards 5, 7, and 8. The media ads were supported by information about affordable Internet and hardware offers on Connect.DC's website, text messaging service, and the District's 311 service. To supplement its public awareness campaign, Connect.DC created a new mobile website, a tech locator tool, a digital citizenship guide, donation postcards, and other print and digital materials besides sending direct mail flyers to more than 102,000 households in low-broadband adoption zip codes.

Connect.DC also launched the first phase of its Connected Communities Initiative (CCI), a neighborhood-focused initiative to increase digital access and use by institutions, businesses, and households in moderate to low-income communities in the city. In addition, Connect.DC held two Community Tech Summits to discuss strategies to promote digital inclusion with local stakeholders as well as 39 Mobile Technology Lab (MTL) events including a successful partnership with the DC Health Benefits Exchange at the DC Health Link event.

The Phase 1 renovations for the MTL have been completed, and through its partnership with EveryoneOn, the program connected more than 250 DC residents to low-cost Internet service. Connect.DC also completed the installation of 170 computers at 16 locations across four District Government agencies. Furthermore, OCTO has ensured proper closeout of the DC Broadband Education, Training and Adoption (DC-BETA) grant and will do the same for the State Broadband Initiative (SBI) grant in FY2015 as it was extended until January 2015.

Shared Infrastructure Services

OBJECTIVE 1: Provide strategic IT leadership to and fuel technology innovation for the District government to enhance the delivery of services and adoption for the city's residents, businesses, and visitors (5-year Economic Development Strategy 3.5).

INITIATIVE 1.1: Partnering with multiple agencies to support DC Access System (DCAS) project.

This initiative was fully achieved. In FY2014, OCTO provided IT staffing resources, technical and security advisory services, SOA maintenance, hardware and software, application services, critical network and security architecture support, LDH development, testing and administration in the implementation of the DCAS project and in coordination with DHS, DISB, and DHCF. OCTO's SIS provided the following deliverables by the end of FY2014: As advisor, platform owner, and cloud provider, DC-Net developed and implemented a secure and highly available network infrastructure to drive private cloud utilization for the health care industry and enabled DCAS and other health related organizations to host their applications within OCTO data centers.

DC-Net's focus was on the enhanced, state-of-the-art contact center services such as Call-Back Assist, Encrypted Call Recording, Professional Services, and other related applications critical to the health care arena. The effort was in full compliance with the legislation mandating that all Health



Benefit Exchange (HBX) to include an operational toll-free call center able to expeditiously guide consumers and businesses through the process of purchasing effective, affordable health care insurance. ECIS also provided servers and hosting services for DCAS.

INITIATIVE 1.2: Assess and evaluate new technologies to drive innovations in technology and wireless communications.

This initiative was fully achieved. In FY2014, OCTO engaged four major commercial wireless carriers with monthly wireless planning and innovation meetings, assessed and evaluated the proof of concepts in distributed/converged architectures and 3G/4G offloads on wireless infrastructure. At the end of FY2014, the Department of Employment Services (DOES) was using 3G/4G WiFi technology as part of the Citywide T-Mobile Contract and a new technology framework agreement with T-Mobile to identify projects that enhance District wireless by leveraging DC-Net's capabilities.

INITIATIVE 1.3: Provide latest technologies to support public safety dispatchers and responders.

This initiative was fully achieved. In FY2014, OCTO provided a comprehensive, highly-available network architecture solution that is capable of supporting multiple wireless (LTE/4G) carriers to the Office of Unified Communications (OUC) to equip Fire and EMS Department, Metropolitan Police Department and first responder vehicles with new mobility routers. This solution included validation and integration of several components, including mobile routers, proprietary software, in-vehicle peripherals, and network transport to allow and maintain access to public safety dispatchers; for a more streamlined and faster response to emergency calls; as well as to ensure that first responders can access public safety applications at all times when they are in the field. OCTO also provided dynamic failover between two data centers for this solution. The initial results have met and exceeded the public safety agencies expectations. OCTO will continue to support the public safety agencies in response to on-boarding process and technical knowledge transfer going forward.

OBJECTIVE 2: 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.

INITIATIVE 2.1: Set a platform for consolidation and optimization of city-wide IT development operations into OCTO's portfolio to support a more centralized IT Governance Model.

This initiative was fully achieved. OCTO is setting a platform for consolidation and optimization of city-wide IT development operations into OCTO's portfolio through this multi-year initiative to support a more centralized IT Governance Model. In FY2014, OCTO oversaw the proposed IT expenditures for agencies, established the new CIO Certification Program for the District government, and provided a strategy for the new an IT Spend Dashboard to make the agency IT expenditures transparent across the District with additional dataset. In addition, OCTO updated the online service catalog of OCTO technology services to reflect the most current service offerings and pricing.

INITIATIVE 2.2: Upgrade IT infrastructure at all DC Public Schools (DCPS).

This initiative was fully achieved. OCTO started a multi-year IT infrastructure upgrade for DCPS, which included data, wireless, and accessibility to Internet and other critical information sources at DCPS. DCPS has identified 23 priority sites for this upgrade project for FY2014 to complete and OCTO has completed a total of 33 schools. With the recent receipt of additional funding, 16 more



DCPS sites will be completed during FY2015. DCPS will identify additional priority sites for each fiscal year until this initiative is fully completed. This initiative is aligned with mayoral initiatives for education infrastructure and complies with Federal Communications Commission (FCC) broadband goals for schools and DCPS.

INITIATIVE 2.3: Migrate all District of Columbia Metropolitan Police Department (MPD) locations to OCTO's high bandwidth data and unified communication platforms.

- **This initiative was fully achieved.** In FY2014, OCTO migrated all 44 MPD locations to DC-Net's high-capacity, high-availability infrastructure backbone. Through this migration, OCTO is able to provide a platform that ensures the latest innovations in public safety technology are available to the Nation's Capital for eventual ubiquitous surveillance capability.

INITIATIVE 2.4: Upgrade wireless infrastructure for all wireless access points deployed throughout the District.

- **This initiative was fully achieved.** As part of its initiative to provide and maintain a high-performance, highly available and scalable network, DC-Net migrated the wireless access points to a newer technology that supports the increasing demand of wireless usage for data, voice and video services in FY2014. The public wireless service (DCWiFi) is also migrated to the new infrastructure.

In line with EduNet's roadmap, a new wireless architecture has been in place for DCPS wireless infrastructure. At the end of FY2014, the physical deployment of the new architecture was completed at one datacenter and was being tested. The migration is expected to be completed during DCPS winter break in first quarter of FY2015. The redundant infrastructure will be deployed at a different data center in FY2015 as well.

INITIATIVE 2.5: Deploy a new Network Management System (NMS) platform.

- **This initiative was fully achieved.** In FY2014, OCTO deployed a new Network Management System (NMS) platform to improve end-to-end user level experience, reach service deliverables, faster fault detection, and minimize downtime. The new NMS platform, which includes multiple tools allow the Network Operations Center (NOC) to monitor critical District applications to maintain reliability and high-availability. Some of the tools' capabilities include network detection for more in-depth analysis, application layer and session layer replay ability for transaction analysis, IP address monitoring for trouble shooting and allocation for multiple agencies, and mixed network environment monitoring.

INITIATIVE 2.6: Enable Network Access Control (NAC) across the District agency Local Area Network (LAN).

- **This initiative was partially achieved.** As part of an effort to implement stricter security controls under the governance, risk and compliance process, OCTO will enable the Network Access Control (NAC) across the District agency Local Area Network (LAN) to secure the District's network from unauthorized access to government assets in FY2015. Specifically, this solution will detect any unauthorized devices trying to access the network and put it in an isolated network to mitigate impact to District's government operations.

In FY2014, OCTO developed and completed the pilot program to implement the NAC appliance and



procedures to validate and authorize use of network for user end points such as laptops/desktops, phones, and personal devices. OCTO also completed the NAC's installation, and final stage of testing and turn-up procedures were underway as of the end of FY2014. The full implementation of Phase I, which consists of enabling NAC for OCTO and the Department of Consumer and Regulatory Affairs (DCRA) LAN environment is scheduled by the end of second quarter of FY2015.

INITIATIVE 2.7: Deploy enterprise Mobile Device Management (MDM) platform for government furnished equipment and worker personal devices.

This initiative was partially achieved. To better control access and improve security of government emails and data, OCTO will complete the full enterprise implementation of Mobile Device Management (MDM) for both Government Furnished Equipment (GFE) and worker personal mobile devices covered under Bring Your Own Device (BYOD) policies in FY2015. It will ensure the devices registered to the District government will be able to get critical updates, remote support and application rollouts. In FY2014, OCTO completed a pilot program of the MDM platform project by implementing a select set of users within various District agencies. MDM provides District government users with mobile secure access to enterprise DC government email servers, DC government intranet access, remote management of lost/stolen cellular deactivations, and more.

INITIATIVE 2.8: Add controls to the email infrastructure.

This initiative was fully achieved. In FY2014, OCTO upgraded to the latest email protection management server to enhance existing email security infrastructure and piloted a threat prevention platform to further prevent spam and malware. These efforts added more access controls and the ability to discover and prevent malicious incidents to further increase security of government email and data.

INITIATIVE 2.9: Conduct a Mainframe disaster recovery exercise to ensure continuity of operations in a disaster.

This initiative was fully achieved. On August 17, 2014, OCTO conducted a successful full-function disaster recovery exercise with its client-agencies. At the alternate data center, OCTO recovered all of the mainframe-based applications to ensure continuity of government operations. Then the applications' respective owner-agencies, the Office of the Chief Financial Officer, the Office of Tax and Revenue, the Department of Employment Services, the Department of Motor Vehicles, the Department of Human Services, and the University of the District of Columbia verified the consistency and security of their data and the functionality of their applications. Having successfully completed the disaster recovery exercise, OCTO remains confident that in the event of a disaster, OCTO can quickly provide its mainframe-based client-agencies the infrastructure and services necessary for the agencies to rapidly resume providing critical services to the District's residents, agencies, businesses, and visitors.

INITIATIVE 2.10: Upgrade major mainframe software and microcode to the latest industry standards.

This initiative was fully achieved. In FY2014, OCTO successfully implemented major microcode and software upgrades designed to ensure that OCTO was applying the latest industry standards to the mainframe hosting environments OCTO provides its client-agencies. OCTO applied the latest levels of microcode to the Hardware Management Consoles, Enterprise Z-Servers, Storage Area Networks, and Enterprise Backup Systems. OCTO also implemented a Program Products Update Package



(PPUP). A PPUP is a software packaging and distribution methodology developed by OCTO's Integrated Platform Services Department (IPS), for IPS' major software updates. The FY14 PPUP contained 79 software components that IPS installed, customized, tested, and as a single unit, implemented flawlessly in all Development and Production environments.

OBJECTIVE 3: Improve service delivery and drive Innovation through Open Government.

INITIATIVE 3.1: Provide bi-annual maps of broadband availability and adoption in the District leveraging American Recovery and Reinvestment Act (ARRA) funding and demonstrate improvement of Broadband Adoption.

This initiative was fully achieved. In FY2010, the District was awarded with a federal stimulus grant to fund the mapping of its broadband availability. Between FY2010 to FY2014, OCTO has met all deliverables and schedules established by the National Telecommunications and Information Administration (NTIA) of the U.S. Department of Commerce and contribute its data to the national broadband map. This included the bi-annual mapping of broadband availability, adoption and Community Anchor Institutions (CAIs).

In addition, OCTO made broadband adoption data available by providing non-confidential data to the public by (1) adding it to the public Data Catalog, (2) posting the data to a District of Columbia Broadband Map, and (3) making the data available as a web mapping service. The adoption data joined over 500 datasets and feeds available to the public.

INITIATIVE 3.2: Expand a robust set of technology reviews and IT standards to more agencies with Technology Review Board (TRB) to support District government operations.

This initiative was not achieved. This initiative was put on hold as OCTO Executive team focused its efforts on establishing the Architecture Advisory Group in FY2014. When completed, OCTO will have a TRB, Architecture Advisory Group and an Engineer Review Board to provide IT guidance and ensured IT standards.

OBJECTIVE 4: Manage IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.

INITIATIVE 4.1: Upgrade all landline end users to the latest technological unified communication.

This initiative was fully achieved. Since 2008, OCTO has implemented several programs to provide oversight and increase cost efficiency through various telecom initiatives. In FY2014, OCTO successfully migrated over 2,000 District agency landline voice communications from their current provider to the OCTO's DC-Net platform. This placed all end users on latest technological unified communication infrastructure, significantly reduced monthly recurring charges, and eliminated excessive trouble report rates and maintenance costs associated with existing legacy technologies.

INITIATIVE 4.2: Provide a cost-savings alternative to cellular communications in areas where in-building cellular signal coverage is weak.

This initiative was fully achieved. In FY2014, OCTO led a multi-agency team to enhance in-building-wireless infrastructure(s) with cost-saving alternatives at 14 District buildings. The total exceeded the Department of General Services' FY2014 goal of 10 for OCTO and brought the total to 17 buildings as of the end of FY2014. This achievement was accomplished with the core team of OCTO, the Department of Consumer and Regulatory Affairs (DCRA), the Department of General Services (DGS), and the Office of Unified Communications (OUC) as well as the extended team that



included 14 agencies/entities with staff located at the enhanced buildings. The return on investment (ROI) will increase as the District reaps the benefits of avoiding operating expenses over the life of select building projects.

INITIATIVE 4.3: Enable Internet Protocol, version 6 (IPv6) address formatting on the OCTO DC-Net's Internet ring.

This initiative was fully achieved. In FY2014, OCTO enabled IPv6 internet services on DC-Net's Internet Ring to allow for more IP addresses to be on the network than the existing IPv4. Due to the proliferation of many IP-based services and devices, the sustainability of the IPv4 network is soon to be depleted because of the lack of available IP addresses. DC-Net has joined the forward-looking network operators and world's top Internet Service Providers (ISPs) to permanently enable IPv6, offering native IPv6 Internet services to the District government, residents, and visitors. The District government is now running IPv6 and IPv4 as a dual-stack on all District's Internet backbone and ISP peering routers. All servers housed on OCTO's public facing DMZ (demilitarized zone) network now have the ability to publish IPv6 applications and serve the public internet via native IPv6 as well as IPv4 stack.

As DC.Gov websites are now reachable via an IPv6 address and users on the Internet, equipped with IPv6 devices, it can directly hit District's webservers (natively) without any IPv4 network address translations or tunneling. The District government is now positioned to take advantage of this platform to promote innovation and economic development by embarking on the Smart City framework to develop and deliver applications and services, opening up our gateway to Internet of Things (IoT). This also positioned the District government's network in-line with industry standards and met the Federal Office of Management Budget (OMB) issued Memorandum M-05-22 requiring the deployment of IPv6 on Federal Government network backbones.

INITIATIVE 4.4: Add third data center outside National Capital Region to provide added redundancy for critical applications as a disaster recovery site.

This initiative was fully achieved. In FY2014, OCTO added a third data center located outside of the National Capital Region to provide a greater level of redundancy, high availability and disaster recovery for network services. The third data center disaster recovery space has been built out to include all necessary cabinets, power, and required cable management. The redundant transport design was completed and preliminary network design discussions were in progress with initial electronic and ancillary equipment identified as of the end of FY2014.

INITIATIVE 4.5: Continue implementing telecom cost savings and processes to monitor the use of the agencies telecommunications budget citywide.

This initiative was fully achieved. In FY2014, OCTO continued its cost-saving efforts to streamline communications services and equipment by disconnecting unnecessary/unused cell devices, landlines, and circuits; monitor cellular and landline overages; help agencies certify each telecom equipment and service; dispute and obtain credit from any vendor charges considered to be billing errors; and migrate legacy services such as Integrated Services Digital Network (ISDN) to OCTO enterprise voice network and convert to voice over Internet Protocol (VoIP). One of the top cost saving efforts, OCTO converted Verizon Custom Contract to Verizon Washington Interagency Telecommunications System 3 (WITS 3) services and OCTO's DC-Net services to lower cost. In addition, OCTO performed cut-over CenturyLink internet service to WITS3-Level3 service. As the



result of these efforts, the District will save over \$6 million for the next 5 years. Specifically for FY2014, OCTO saved over \$1 million and returned part of the savings to city-wide agencies through the Office of the Chief Financial Officer.

INITIATIVE 4.6: Expand video teleconferencing usage among District government agencies.

This initiative was fully achieved. In FY2014, OCTO expanded usage of its video teleconferencing services among 19 District government agencies and agency executives who connect remotely through enterprise video soft client applications. This helped improved government efficiency and collaboration. OCTO will continue its effort to expand to additional agencies in FY2015.

INITIATIVE 4.7: Build mobile apps to allow its government customers to view bills, access products and services information, submit trouble tickets, request quotes, and view inventory on smartphones and tablets

This initiative was partially achieved. In FY2014, OCTO has developed two mobile applications: one showing free DC WiFi hotspots and the other showing DC-Net services including a products and services pricing catalog. The DC WiFi Finder application is released to Android and Apple mobile markets in FY2014 and is being used by District agencies and the public. This application provides data and directions to the public about the free DC WiFi hotspots in the District. The DC-Net Services mobile application (Phase-I) has been developed to present a view of DC-Net services and products to existing and potential customers. As of the end of FY2014, it was being released for beta testing to internal users and was in review for release to mobile markets. In FY2015, this application will be expanded so that the customers will be able to see their latest invoices, billing information, payments received, trouble tickets, and etc.

INITIATIVE 4.8: Capture all District software license data in a central repository with a long-term goal of creating Citywide Information Technology Software Licensing & Governance Office.

This initiative was fully achieved. To ensure the District is in compliance with enterprise software licensing agreements, OCTO started a multi-year initiative in FY2013 to collect data of enterprise software licenses to establish a baseline. In FY2014, OCTO completed the collection of Microsoft software license data. In FY2015, OCTO will: 1) formally requesting the introduction of a citywide Software Licensing Office in the FY2016 budget to ensure compliance with citywide software licensing agreements; and 2) start implementing the IT Asset Management (ITAM) software tool and collect all the enterprise license information to store in one centralized database.

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

INITIATIVE 5.1: Increase wireless security at schools with the introduction of authentication method using students' Active Directory credentials.

This initiative was not achieved. DCPS is working with OCTO to evaluate the Microsoft Office 365 package as a potential solution to create Student Network Accounts (SNA) that allow students controlled access to the District government network with the necessary data encryption. DC-Net's initiative for enhancing the wireless security at schools will be pending until the evaluation is completed and the network account created.



INITIATIVE 5.2: Develop and expand public/private partnerships to help spur broadband adoption and next-generation applications.

- This initiative was fully achieved. Leveraging its DC-CAN open access network, OCTO engaged in public/private partnerships in FY2014 to help spur broadband adoption, encourage expanded broadband adoption at affordable rates in underserved areas in the District, and foster the use of next-generation applications in education, health, and public safety sectors. As a result, DC-Net has signed multiple agreements with last mile partners with the interest in bringing services to commercial entities in underserved areas of the District.

Technology Support Services

OBJECTIVE 1: 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.

INITIATIVE 1.1: Partnering with multiple agencies to support DC Access System (DCAS) project. This initiative was fully achieved.

- In FY2014, OCTO provided Information Technology (IT) staffing resources, technical and security advisory services, Service Oriented Architecture (SOA) maintenance, hardware and software, application services, critical network and security architecture support, local agency data hub (LDH) development, testing and administration in the implementation of the DC Access System (DCAS) project and in coordination with the Department of Human Services (DHS), the Department of Insurance, Securities and Banking (DISB), and the Office of Healthcare Finance (DHCF). DCAS is based on a solution, which combines COTS (Commercial Off-The-Shelf) products, cloud based Consumer Relationship Management (CRM) together with interfaces to the external agencies and legacy systems to perform processes related to health insurance enrollment and customer management. OCTO's IT ServUs provided the required Remedy and desktop support services in FY2014. OCTO supported the District's vision to efficiently meet the requirements related to this project in FY2014.
-

INITIATIVE 1.2: Implement an automated call analytic system to monitor and improve customer service of the District's IT Helpdesk, IT ServUs.

- **This initiative was fully achieved.** In FY2014, OCTO implemented a call analytic system that analyzes 100 percent of all recorded IT helpdesk calls against pre-set customer satisfaction criteria. Previously, calls were randomly selected for monitoring to ensure excellent customer service delivery. With this new system, all calls at the call center greater than 30 seconds are being monitored and graded, making this process more efficient and comprehensive. The results of the new call analytic system provided insights and findings to make appropriate actions to further improve customer service to the District agencies served by IT ServUs.

OBJECTIVE 2: 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.

INITIATIVE 2.1: Expand the Virtual Computing Platform to additional schools of DC Public Schools and District agencies.

- **This initiative was not achieved.** In FY2013, OCTO delivered a virtual computing platform to Watkins Elementary School as a pilot to provide an alternative option instead of buying new computers. This platform utilizes both new thin client devices, and existing computing systems. The



goal of this initiative is to provide the District with a more cost effective and secure computing environment by utilizing back-end infrastructure located in the data center as the computing power for end users. By using the virtual computing platform, all data will be stored on the servers in the datacenter automatically. This will reduce the risk of data loss by increasing the use of network storage. This deployment will expand to additional schools and/or District agencies in FY2015 instead of FY2014 as resources are needed for more licenses.



Performance Initiatives – Assessment Details

Performance Assessment Key:

● Fully achieved
 ● Partially achieved
 ● Not achieved
 ● Data not reported
 ● Workload Measure

	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY2014 YE Revised Target	FY2014 YE Actual	FY2014 YE Rating	Budget Program
Application Solutions								
●	1.1	# of software applications tested	77	Not Applicable		121	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.2	# of active software development projects	37	Not Applicable		27	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.3	# of transactions processed by the District Procurement System	289,426	Not Applicable		273,024	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.4	# of requisitions processed by the District Procurement System	30,521	Not Applicable		26,926	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.5	# of employees supported by Human Capital Management and Payroll system	38,731	Not Applicable		33,860	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.6	# of transactions processed by Human Capital Management and Payroll system	57,613,386	Not Applicable		57,835,912	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.7	# of timesheets processed by Human Capital Management and Payroll system	809,208	Not Applicable		814,238	Not Rated Workload Measure	APPLICATION SOLUTIONS



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY2014 YE Revised Target	FY2014 YE Actual	FY2014 YE Rating	Budget Program
●	1.8	# of payment processed by DMV Destiny System	581,767	Not Applicable		760,381	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.9	# of transactions processed by DMV Destiny System	991,767	Not Applicable		851,800	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.10	# of DC Government employees who have taken a OCTO GIS led classes via WDA	172	Not Applicable		158	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.11	# of applications deployed or maintained using DC GIS Map & Web Services	190	Not Applicable		74	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.12	# of users of Enterprise GIS via DC GIS Citrix System	1,399	Not Applicable		495	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.13	# of active dashboard development projects	12	Not Applicable		13	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.14	# of after hours support requests on web content and maintenance activities	159	Not Applicable		142	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.15	# of ad hoc reporting requests for CityDW	266	Not Applicable		209	Not Rated Workload Measure	APPLICATION SOLUTIONS
●	1.16	# of on-time delivery of releases to DMV in support of Performance Plan	5	4		4	100%	APPLICATION SOLUTIONS
●	3.1	# of geospatial dataset downloads	308,159	Not Applicable		203,687	Not Rated Workload Measure	APPLICATION SOLUTIONS



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY2014 YE Revised Target	FY2014 YE Actual	FY2014 YE Rating	Budget Program
●	3.2	# of assessments conducted on agency websites to meet Districts Web standards and policies	20	20		20	100%	APPLICATION SOLUTIONS
●	3.3	# of datasets added to the Data Catalog, dashboards, reporting environments and applications	29	30		25	83.33%	APPLICATION SOLUTIONS
●	3.4	# of public-facing District government agencies on grade.dc.gov ⁶	15	15		15	100%	APPLICATION SOLUTIONS
Information Security								
●	1.1	# of DC One Card Administrative users supported	213	Not Applicable		450	Not Rated Workload Measure	INFORMATIO N SECURITY
●	1.2	# of DC One Card issued	24,927	Not Applicable		50,423	Not Rated Workload Measure	INFORMATIO N SECURITY
●	1.3	# of DC Agencies using the DC One Card	9	Not Applicable		10	Not Rated Workload Measure	INFORMATIO N SECURITY
●	2.1	# of cyber security threats detected	19,435,984	Not Applicable		71,141,254	Not Rated Workload Measure	INFORMATIO N SECURITY
●	2.2	# of security audits facilitated	0	Not Applicable		8	Not Rated Workload Measure	INFORMATIO N SECURITY
●	2.3	% downtime due to cyber security attacks	0%	0%		0.03%	99.97%	INFORMATIO N SECURITY
●	2.4	% of District-owned systems with latest anti-virus/anti-spyware signatures	82.35	90		88.02%	97.80%	INFORMATIO N SECURITY

⁶ The result of this KPI is cumulative over multiple fiscal years.



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY2014 YE Revised Target	FY2014 YE Actual	FY2014 YE Rating	Budget Program
●	2.5	# of agencies using end-point encryption for mobile devices	1	4		3	75%	INFORMATION SECURITY
●	2.6	# of devices deployed using end-point encryption	86	200		167	83.50%	INFORMATION SECURITY
●	2.7	# of security policies updated or published	26	12		2	16.67%	INFORMATION SECURITY
●	2.8	# of tokenless VPN accounts added	1,905	Not Applicable		1,316	Not Rated Workload Measure	INFORMATION SECURITY
Shared Infrastructure Services								
●	1.1	# of phones converted to VOIPs ⁷	13,814	15,750		15,386	97.69%	SHARED INFRASTRUCTURE SERVICES
●	2.1	# of critical data, wireless and voice network components, server and web applications being monitored by the NOC	13,501	Not Applicable		15,104	Not Rated Workload Measure	SHARED INFRASTRUCTURE SERVICES
●	2.2	# of support calls received by the NOC to ensure government operations continuity	8,931	Not Applicable		9,150	Not Rated Workload Measure	SHARED INFRASTRUCTURE SERVICES
●	2.3	# of email messages transacted to District electronic mailboxes	83,000,000	Not Applicable		87,200,000	Not Rated Workload Measure	SHARED INFRASTRUCTURE SERVICES

⁷ The result of this KPI is cumulative over multiple fiscal years.



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY2014 YE Revised Target	FY2014 YE Actual	FY2014 YE Rating	Budget Program
●	2.4	# of email messages transacted within Citywide Messaging Infrastructure	632,000,000	Not Applicable		643,500,000	Not Rated Workload Measure	SHARED INFRASTRUCTURE SERVICES
●	2.5	% uptime for all OCTO-supported infrastructure	99.94%	99.99%		99.99%	100%	SHARED INFRASTRUCTURE SERVICES
●	2.6	# of agencies hosted at OCTO's datacenters ⁸	76	77		77	100%	SHARED INFRASTRUCTURE SERVICES
●	2.7	# of change requests managed by Change Advisory Board (CAB)	1,254	Not Applicable		1,155	Not Rated Workload Measure	SHARED INFRASTRUCTURE SERVICES
●	2.8	% of Tier 1 tickets resolved within 30 minutes by the NOC	48.02%	50		54.44%	108.88%	SHARED INFRASTRUCTURE SERVICES
●	3.1	# of Email searches completed for FOIA and litigations	384	Not Applicable		528	Not Rated Workload Measure	SHARED INFRASTRUCTURE SERVICES
●	4.1	# of Windows virtual machine created	1,687	Not Applicable		146	Not Rated Workload Measure	SHARED INFRASTRUCTURE SERVICES
●	4.2	# of Linux virtual machine created	540	Not Applicable		96	Not Rated Workload Measure	SHARED INFRASTRUCTURE SERVICES
●	4.3	# of Storage Systems being managed	9	Not Applicable		16	Not Rated Workload Measure	SHARED INFRASTRUCTURE SERVICES
●	4.4	# of data being managed in PetaByte	2	Not Applicable		2.7	Not Rated Workload Measure	SHARED INFRASTRUCTURE SERVICES

⁸ The result of this KPI is cumulative over multiple fiscal years.



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY2014 YE Revised Target	FY2014 YE Actual	FY2014 YE Rating	Budget Program
●	4.5	# of incidents caused by inadequate capacity	0	0		0	100%	SHARED INFRASTRUCTURE SERVICES
●	4.6	% utilization of available system resources (Disk / CPU / Memory)	80	80		85%	106.25%	SHARED INFRASTRUCTURE SERVICES
●	4.7	# of servers consolidated and virtualized at OCTO datacenters	2,227	2,477		2,767	111.71%	SHARED INFRASTRUCTURE SERVICES
●	5.1	# of public WiFi hotspots ⁹	531	550		628	114.18%	SHARED INFRASTRUCTURE SERVICES
●	5.2	% of District with access to public WiFi system [5-Year Economic Development Strategy 3.5] ¹⁰	9.71	10.16		11.15%	109.78%	SHARED INFRASTRUCTURE SERVICES
Technology Support Services								
●	2.1	% of dispatch tickets resolved within SLAs	92.30%	80.00%		90.76%	113.45%	TECHNOLOGY SUPPORT SERVICES
●	2.2	% of calls answered in 30 Seconds	81.79%	80.00%		61.50%	76.87%	TECHNOLOGY SUPPORT SERVICES
●	2.3	% of desktop issue tickets resolved within 4 hours	88%	71.33%		76.68%	107.51%	TECHNOLOGY SUPPORT SERVICES
●	2.4	# of help desk support requested	89,602	Not Applicable		125,679	Not Rated Workload Measure	TECHNOLOGY SUPPORT SERVICES

⁹ The result of this KPI is cumulative over multiple fiscal years.

¹⁰ Ibid.



	KPI	Measure Name	FY 2013 YE Actual	FY 2014 YE Target	FY2014 YE Revised Target	FY2014 YE Actual	FY2014 YE Rating	Budget Program
Program Management Office								
●	1.1	% of IT Staff Augmentation (ITSA) Spend Awarded to District Certified Business Enterprises (CBEs)	98.62%	95.00%		98.38%	103.55%	PROGRAM MANAGE- MENT OFFICE
●	4.1	\$ saved through SMART buyer program	\$2,170,000	\$2,000,000		\$2,053,696	102.68%	PROGRAM MANAGE- MENT OFFICE
●	4.2	% Variance of Actual Expenditure Against Forecast Budget	NA	10%		11.62%	Not Rated Baseline Measure	PROGRAM MANAGE- MENT OFFICE
●	4.3	# of IT investment requisitions reviewed and approved or denied	2,714.00	Not Applicable		3,554	Not Rated Workload Measure	PROGRAM MANAGE- MENT OFFICE
●	4.4	# of ITSA positions posted	308	Not Applicable		307	Not Rated Workload Measure	PROGRAM MANAGE- MENT OFFICE