FY 2015 Performance Accountability Report
Office of the Chief Technology Officer

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

MISSION
Direct 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.

SUMMARY OF SERVICES
The Office of the Chief Technology Officer (OCTO) is the central technology organization of the District of Columbia Government. OCTO develops, implements, and maintains the District's technology infrastructure; develops and implements major enterprise applications; establishes and oversees technology policies and standards for the District; provides technology services and support for District agencies, and develops technology solutions to improve services to residents, businesses, and visitors in all areas of District government.

Combining these services into a customer-centered mission-driven organization is the responsibility of the Office of the Chief Technology Officer. Department performance expectations in FY 2015 are listed by functional division.

AGENCY SUMMARY OBJECTIVES:
The Office of the Chief Technology Officer identified five objectives central to carrying out the agency's mission. Each division's performance is focused on one or more of these objectives. They include:
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.
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. Improve service delivery and drive innovation through Open Government.
4. Manage IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.
5. Promote digital literacy, broadband access, and technology inclusion in underserved areas, and to enable the District Government to better support constituencies using technology resulting in a modern city model for the global economy.

OVERVIEW – AGENCY PERFORMANCE

The following section provides a summary of OCTO performance in FY 2015 by listing OCTO's top three accomplishments, and a summary of its progress achieving its initiatives and progress on key performance indicators.
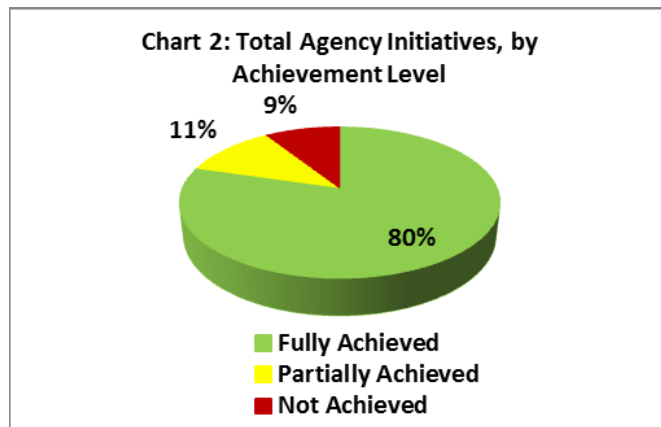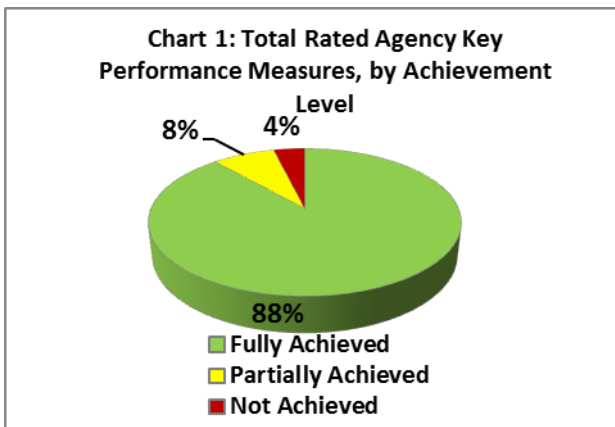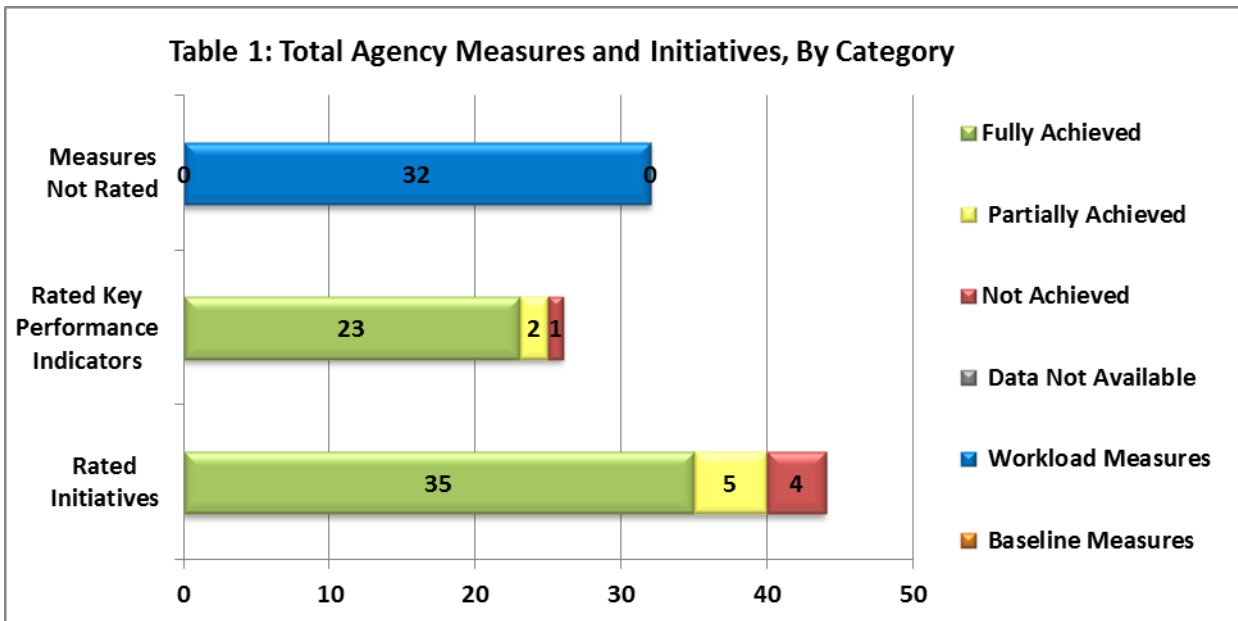
TOP THREE ACCOMPLISHMENTS

The top three accomplishments of OCTO in FY 2015 are as follows:

- ✓ OCTO's Connect.DC digital inclusion program brought digital resources to underserved residents District-wide. Connect.DC distributed 97 free computers and tablets to low-income residents, provided subsidized broadband for 58 residents, provided 349 new broadband subscriptions, delivered computer training to over 150 residents, added 3,646 new residents to its mobile messaging platform (bringing the total to 4,187), and renovated the Mobile Tech Lab that travels the city delivering digital training, education, and assistance.

- ✓ In FY 2015, the District's DC.Gov portal won first place for city portals in the Center for Digital Government's 2014 Best of the Web (BOW) Awards, which recognize city, county and state governments for outstanding portals based on innovation, functionality, productivity and performance. DC.Gov won for the portal's 100-plus agency and program sites and several recent upgrades: responsive design, which automatically adjusts to fit the screens of any mobile device, positioning DC.Gov for the explosive growth of mobile devices; migration of almost all agency sites to the open-source Drupal platform; user-centric navigation to make information and services easier to find; a clean, simple design to improve visitor experience; and new help pages for non-English-speaking residents. DC.Gov receives more than 14 million visitors making 29 million visits a year, more than many comparable-sized cities.

- ✓ In FY 2015 OCTO used its District-owned and OCTO managed fiber infrastructure, DC-Net, to bring all 109 DC public schools to at least 100 Mbps connectivity, laying the foundation to bring 1 Gbps connectivity to every public school by the start of the 2015-16 school year. OCTO also deployed 675 new wireless access points (WAPs) in DCPS schools, bringing DCPS' total WAPs to nearly 5,000. With the new WAPs, the DCPS wireless network supports 22,000 wireless devices daily and enabled DCPS to successfully complete 2015 Partnership for Assessment of Readiness for College and Careers (PARCC) testing in all 109 schools.

SUMMARY OF PROGRESS TOWARD COMPLETING FY 2015 INITIATIVES AND PROGRESS ON KEY PERFORMANCE INDICATORS

Table 1 (see below) shows the overall progress OCTO made on completing its initiatives, and how overall progress is being made on achieving the agency's objectives, as measured by their key performance indicators.

Table 1: Total Agency Measures and Initiatives, By Category

Category	Value		
Measures Not Rated	0	32	0
Rated Key Performance Indicators	23	2	1
Rated Initiatives	35	5	4

Legend:
- Fully Achieved
- Partially Achieved
- Not Achieved
- Data Not Available
- Workload Measures
- Baseline Measures

Chart 1: Total Rated Agency Key Performance Measures, by Achievement Level

- 88% Fully Achieved
- 8% Partially Achieved
- 4% Not Achieved

Chart 2: Total Agency Initiatives, by Achievement Level

- 80% Fully Achieved
- 11% Partially Achieved
- 9% Not Achieved

In FY 2015, OCTO fully achieved 80 percent of its initiatives and more than 85 percent of its rated key performance measures. **Table 1** provides a breakdown of the total number of performance metrics OCTO uses, including key performance indicators and workload measures, initiatives, and whether or not some of those items were achieved, partially achieved, or not achieved. **Chart 1** displays the overall progress being made on achieving OCTO objectives, as measured by their rated key performance indicators. Please note that Chart 2 contains only rated performance measures. Rated performance measures do not include measures where data is not available, workload measures, or baseline measures. **Chart 2** displays the overall progress OCTO made on completing its initiatives, by level of achievement.

The next sections provide greater detail on the specific metrics and initiatives for OCTO in FY 2015.

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: Provide various IT support for the DC Access System (DCAS) Release 2 project.
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. In FY 2015, the Application Solutions division provided testing and support of enterprise level applications, developed and maintained a Service Oriented Architecture (SOA) local data hub as well as support for the Business Objects reporting and Informatica ETL (Extraction, Transformation, and Loading) for the DCAS Release 2 project.

OCTO supports the District's vision to efficiently meet the requirements related to this project in FY 2015 by providing the following services across different divisions: Information Technology (IT) staffing resources, technical and security advisory services, network engineering, SOA maintenance, hardware and software, application services, program management, local agency data hub (LDH) development, testing, and administration in the implementation of the DCAS Release 2 project and in coordination with the Department of Human Services, the Department of Insurance, Securities and Banking, and the Department of Health Care Finance. **Completion Date: September 30, 2015.**

⬤ **Performance Assessment Key: Fully Achieved.**
OCTO fulfilled this initiative in FY 2015 by providing the following services to support DCAS Release 2: IT staff resources, technical and security advisory services, network engineering, SOA maintenance, hardware and software, application services, program management, local agency data hub development, testing, and administration.

INITIATIVE 1.2: Enhance the service delivery to the District agencies and residents with mobile enterprise application platform - Mobile Backend Application as a Service for DC.Gov.
As an example of innovating and always applying new technologies to the way OCTO develops applications, 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 vendor developed hosted and maintained applications. Examples of these technologies in use are: Google Apps for Government, Intuit's QuickBase, and RemedyForce by Force.com. These solutions allow OCTO as an agency and a city to offer applications on platforms that are cloud-ready and mobile-ready. OCTO is also creating business cases with agency partners and

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performing market research on other cloud-based solutions such as: Force.com (SalesForce) and AZURE.

In FY 2014, OCTO finalized a Mobile Strategy, platform decision and implementation roadmap. In FY 2015, OCTO will implement the procured mobile development platform. Implementation includes configuration of the tool for the development needs of District Agencies as well as publishing standards and providing guidance to agencies that are new to mobile application development. **Completion Date: September 30, 2015.**

○ **Performance Assessment Key: Partially Achieved.**
In FY 2015 OCTO developed mobile policies and procedures as a foundation for implementing a mobile development platform completing Phase I. OCTO met agencies' needs for mobile development by providing these policies and procedures, furnishing consulting support to the agencies and their mobile development vendors, storing a copy (including future versions) of agencies' vendor-developed mobile code in our code repository, and publishing agencies' mobile their apps to the Google Play store and Apple App Store.

INITIATIVE 1.3: Employ responsive design for agency websites to accommodate mobile devices to make information and services more easily and efficiently available.
In 2014, approximately 30% of the web traffic to DC.Gov, the District government's web portal, was from either a tablet or mobile device. To accommodate this growing trend, web content should be presented in a format that accommodates these devices. DC.Gov's home page already employs a responsive design, whereby the layout of content on a page is adjusted according to the device, making information and services easily and efficiently available. In FY 2015, OCTO will begin to work with agencies to make their sites responsive, with the goal of creating at least 25 responsive sites by the end of FY 2015. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**
By the end of the fiscal year, OCTO had converted 24 agency websites to responsive design and created one other special events website (pope.dc.gov) as a responsive site, fully meeting the goal of 25 responsive websites. In addition, OCTO had another 20 sites in process at the end of FY 2015.

INITIATIVE 1.4: Complete a strategy for reducing waste and increasing the sustainability of District Government operations related to IT (Sustainable DC Mayor's Order Section 9).
In FY 2014, OCTO led an intergovernmental task force on green government as part of the Sustainable DC Mayor's Order. OCTO will lead the task force and facilitate the completion of a report fulfilling the requirements laid out in the Mayor's Order. **Completion Date: November 30, 2014.**

Performance Assessment Key: Fully Achieved.
OCTO successfully led an intergovernmental task force on green government as part of the Sustainable DC Mayor's Order and submitted the Green Government Task Force report to the Office of the City Administrator as part of the Sustainable DC plan.

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: Re-architect and upgrade the District's geographic information system (GIS) to provide reliable and secure environments for geospatial mapping and services.
In FY 2015, OCTO will follow best practices to re-architect the current GIS system architecture, and evaluate the latest technology to implement a system upgrade to provide reliable and secure environments for geospatial mapping and services to the District agencies. This will ensure a greater service level to all government operations and safeguarding the District's investment in the past and future information (data). **Completion Date: September 30, 2015.**

Performance Assessment Key: Fully Achieved.
In FY 2015, OCTO fully met this goal by upgrading its ArcGIS Server infrastructure from version 10.2 to version 10.3.1. The newly upgraded infrastructure provides state-of-the art support to the many map services that power DC government and publicly created interactive web maps and desktop tools. The upgrade enhances functionality with the following improvements, among others:
• Increased stability and reliability needed for operations;
• Better handling of secure communication using https on the server side;
• Continuity of map service web addresses; and
• Automatic conversion from web maps using http requests to the new https.

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

INITIATIVE 3.1: Provide simple, global access to data and useful presentations to the public.
In the continuing effort to increase data transparency in the District in support of Open Data initiatives, both the Open Data Catalog and TrackDC will be upgraded in FY 2015. These upgrades will ensure that the District is increasing its service to the public by making data more accessible via an increase in different data formats, as well as, new and improved data visualizations, which allow these public-facing applications to present data in new ways. Part of this effort will also include making additional new datasets available via the Open Data Catalog. For FY 2015, OCTO is targeting to work with agencies to add 30 new datasets to the Open Data Catalog. **Completion Date: September 30, 2015.**

Performance Assessment Key: Fully Achieved.
In FY 2015 OCTO met the goal of adding new datasets to the Open Data Catalog and upgrading TrackDC. OCTO added 146 data sets to the Open Data Catalog. The newly upgraded TrackDC is a public-facing transparency dashboard that provides a comprehensive

view of agency data – Key Performance Indicators, Approved Budget, Executed Budget (financial and personnel) and Purchase Cards Transactions.

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

INITIATIVE 4.1: Complete Phase II of the District's Human Capital Management System, PeopleSoft, Upgrade to the Latest Software Version of 9.2.
As a part of the Enterprise Applications Human Capital Management (HCM) lifecycle, OCTO will complete Phase II of the Upgrade / Reimplementation of PeopleSoft HCM v9.2 application by the end of FY 2015. 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.

In FY 2014, OCTO completed Phase I of this initiative which included creating and executing a stakeholder engagement plan by organizing regular planning, testing, informational, and feedback meetings with stakeholders across the District. OCTO also completed all the technical work as needed for incorporating feedback and testing results from the involved stakeholders. In FY 2015, OCTO will continue to work with stakeholders across the District to complete the development of the HCM 9.2 upgrade which includes the following three features: an enhanced User Interface / search functionality with the anticipated result of minimizing the navigation/clicks required to take action; introduction of the Portal / Work center concept to assist users in identifying tasks, exceptions, and alerts requiring their attention; and the capability to deploy maintenance packages tailored to the District's requirements resulting in a reduction in Total Cost of Ownership. 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. **Completion Date: September 30, 2015.**

Performance Assessment Key: Not Achieved.
In FY 2015, OCTO made significant progress towards delivery of Phase II of the Peoplesoft 9.2 Upgrade. The completion of the project and delivery to Department of Human Resources (DCHR) has been deferred to the third quarter of the following fiscal year with stakeholder engagement.

INITIATIVE 4.2: Provide additional "out-of-box" functionalities with the latest version upgrade to the District's Document and Content management software.
OCTO is embarking on a multiyear initiative to upgrade its Document and Content management software, FileNet used by multiple District agencies. In FY 2014, OCTO completed the planning and devise the steps required to perform the upgrade to support this shared environment. In FY 2015, OCTO will upgrade the OCTO production environment to the latest version of FileNet to ensure the environment will continue to receive vendor support. Furthermore, the upgraded environment will be scalable allowing more agencies to

seamlessly use this District system. This upgrade will provide additional "out-of-the box" functionalities to agencies and their users. These include the ability to perform functionalities such as content-based searches and access via mobile devices (iPhone, iPad) using the content navigator. The current licensing scheme allows this upgrade at no additional cost to the District. Additionally, OCTO will provide technical assistance and act as a liaison to the Department of Human Services for their expected FY 2015 upgrade. **Completion Date: September 30, 2015.**

Performance Assessment Key: Fully Achieved.
OCTO fulfilled this initiative in FY 2015 by obtaining new hardware and configuring it with the latest versions of the FileNet is 5.2.1 and Kofax 10.2. Document Management software, and by laying the foundation to migrate all agencies to these new environments by November 15, 2015. OCTO also established a unified support structure for Department of Human Services, Department of Behavioral Health, DC Department of Human Resources and DC Public Schools and is working with Department of Employment Services, Department of Insurance, Securities, and Banking, and Department of Consumer and Regulatory Affairs to include these agencies in the unified support structure.

INITIATIVE 4.3: Implement PASS Contracts module at DC Public Schools to efficiently managing procurement contracts.
In FY 2015, OCTO will work with DC Public Schools (DCPS) to implement the contracts module of PASS, the District's procurement system. This module will help the contracting staff efficiently manage the procurement and contract process by storing all the contract documents in the central repository system. It will also help DCPS in accelerating their contract management project cycles with continuous measurements and improvements. Compliance can be ensured by sustainable organizational knowledge by storing, maintaining and leveraging consistent documents. This initiative will be completed by the end of second quarter of FY 2015. **Completion Date: March 31, 2015.**

Performance Assessment Key: Not Achieved.
Final delivery of this project has been deferred to FY 2016 at DCPS's request. In FY 2015 OCTO completed the requirements development phase of the project in preparation for the start of implementation as soon as DCPS executes the required Memorandum of Understanding.

INITIATIVE 4.4: Develop business intelligence applications for District agencies to support performance management efforts and mission critical operations.
More and more agencies are realizing the power of data in support of key initiatives related to performance, as well as, in providing situational awareness for mission critical operations. In FY 2015, OCTO will develop five business intelligence applications dashboards and reports for District agencies ensuring select agency operations are supported by decision-making that is data-driven. The business intelligence provided will allow agencies to better manage performance; thereby allowing for the streamlining of processes, which may provide cost savings. Better performance management will also lead to greater agency accountability at both staff and program levels. The situational awareness provided by data-driven business

intelligence applications will not only support mission critical operations in real or near real time, but will also allow users to analyze data, which may indicate trends in performance. This analysis, therefore, provides the opportunity for agencies to improve processes, as well as, explore the possibility of cost savings if operations are streamlined. **Completion Date: September 30, 2015.**

Performance Assessment Key: Fully Achieved
During FY 2015, OCTO developed several key business intelligence dashboards. OCTO performed technical development for the Mayor's Dashboard. The agency created dashboards for Finance, Performance Management, and Enterprise Cloud Information Services. OCTO also designed and developed agency dashboards including those for the Office of Contracting and Procurement and the Office of Unified Communications. In addition, OCTO procured and deployed the Enterprise Tableau Server, an inexpensive yet powerful rapid development tool to enable agencies to create their own dashboards to get more insights and information out of their data.

OBJECTIVE 5: Promote digital literacy, broadband access, and technology empowerment in underdeveloped areas to enable the District government to better support constituencies using technology resulting in a progressive model for the global economy (Age-Friendly DC Goal: Domain # 7).

INITIATIVE 5.1: Update Data for Tech Locator, a mapping application to help residents to locate technology facilities in the District.
In FY 2014, OCTO deployed a mapping application to assist residents in locating technology facilities in the District of Columbia. The application, named the Tech Locator, helps residents locate facilities for both accessing the internet and receiving training through DC government. The application provides a simple user interface for easy and quick access to maps and location information with filter options. It was built to work on a variety of platforms including desktop, tablets and mobile devices. In FY 2015, OCTO will update the data for this application to ensure the residents receive the most up-to-date information. **Completion Date: September 30, 2015.**

Performance Assessment Key: Fully Achieved.
In FY 2015, OCTO updated the data displayed in the Tech Locator to show American Job Centers, public libraries, recreations centers, schools, faith-based institutions, and non-profits, along with their tech offerings--internet, WiFi, and training. As of this year, this data is now operationalized as data sets that stay up-to-date through the data stewardship inherent to the DC GIS Federated Data Model. In addition, OCTO enhanced the user interface of the Tech Locator with cleaner, simpler design; integration to the rest of DC.Gov, that links back to the home page, and provides quick links to other DC.Gov sites; and responsive design, which ensures that it reformats to display on every device.

KEY PERFORMANCE INDICATORS–Applications Solutions

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
1.16	●	Number of on-time delivery of releases to DMV in support of Performance Plan	4	4	Not Applicable	5	125%	Application Solutions
1.17	●	Number of Business Intelligence dashboards and reporting environments developed	0	5	Not Applicable	13	260%	Application Solutions
1.18	●	Number of Writing for the Web classes	0	9	Not Applicable	10	111.11%	Application Solutions
3.2	●	Number of assessments conducted on agency websites to meet District's Web standards and policies	20	20	Not Applicable	20	100%	Application Solutions
3.3	●	Number of datasets added to the Data Catalog, dashboards, reporting environments and applications	25	30	Not Applicable	146	486.67%	Application Solutions

Program Management Office

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.

INITIATIVE 1.1: Provide various IT support for the DC Access System (DCAS) Release 2 project.

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. In FY 2015, the PMO will continue to provide project management and oversight of the DCAS Release 2 project with multiple agencies.

OCTO supports the District's vision to efficiently meet the requirements related to this project in FY 2015 by providing the following services across different divisions: Information Technology (IT) staffing resources, technical and security advisory services, network engineering, SOA maintenance, hardware and software, application services, program management, local agency data hub (LDH) development, testing and administration in the implementation of the DCAS Release 2 project and in coordination with the Department of Human Services, the Department of Insurance, Securities and Banking, and the Department of Health Care Finance. **Completion Date: September 30, 2015.**

⬤ **Performance Assessment Key: Fully Achieved.**

OCTO retained the services of a senior level project manager throughout FY 2015 to coordinate activities between the DCAS project and internal OCTO teams in the areas of technical and security advisory services, network engineering, SOA maintenance, hardware and software, application services, program management, local agency data hub (LDH) development, testing and administration in the implementation of the DCAS Release 2 while also supporting operations and maintenance activities for DCAS Release 1.

INITIATIVE 1.2: Increase the number of highly qualified IT professionals for the District government by ensuring agency IT leads pass through a CIO Certification Program.

In FY 2014, OCTO launched the CIO certification program to increase the number of board certified individuals leading technology innovation within District agencies. The certification model is based on the Federal standards for CIO certification. In FY 2015, OCTO will bring 15 individuals through the certification process via two one-week executive seminars and bi-monthly meetings of the certification board to allow for individual interviews with candidates. **Completion Date: September 30, 2015.**

Performance Assessment Key: Fully Achieved.
In FY 2015, OCTO held two executive seminars in April 2015 and September 2015, and trained over 20 OCTO leaders plus IT leaders from 14 following agencies: Department of Human Services, Department of Motor Vehicles, Metropolitan Police Department, District of Columbia Public Schools, Fire and Emergency Medical Services, DC Public Library, Department of Energy and Environment, Homeland Security and Emergency Management Agency, Department of Employment Services, Office of Unified Communications, Department of Health Care Finance, Department of Health, Office of Planning, and the District Department of Transportation.

OBJECTIVE 2: Manage IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.

INITIATIVE 2.1: Provide strategic leadership, expert guidance and governance on the District's technology standards through participation of IT procurement's Technical Review Panels.
In FY 2015, OCTO will ensure OCTO Associate Directors in the Program Management Office each participates in at least three Technical Review Panels (if available) for IT procurements where open solicitations are issued for technology solutions by the Office of Contracting and Procurement (OCP). The objective for OCTO is to provide expert guidance on the formulation of the Statement of Work (SOW) to ensure the District's technology standards are well represented as well as OCTO's strategies are taken into consideration when selecting new technologies and vendors to implement those technologies. **Completion Date: September 30, 2015.**

Performance Assessment Key: Partially Achieved.
In FY 2015, OCP released Requests for Information (RFIs) for the Department of Energy and the Environment ICE Database Project and the Department of Corrections Offender Case Management System Project and engaged OCTO to participate in procurement review panels on both of these projects.

INITIATIVE 2.2: Enhance OCTO's procurement management dashboard to provide business intelligence that will improve transparency, efficiency, accountability.
In FY 2014, OCTO launched the OCTO Procurement Management Dashboard and will further enhance it in FY 2015 with the next phase of requirements. The OCTO Procurement Dashboard is an interactive dashboard to gain relevant insights with visual analytics utilizing 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 provide interactive reporting against key metrics and dimensions.

The dashboard allows data exploration such as identifying previously unanticipated trends and issues. The enhancements for Phase III of this dashboard in FY 2015 will include

improvements of the Phase II User Interface and additional tabs to the dashboard with relevant financial and procurement data such as resource allocation. **Completion Date: September 30, 2015.**

○ **Performance Assessment Key: Fully Achieved.**
OCTO fulfilled this initiative in FY 2015 by completing enhancements for Phase III of the Procurement Management Dashboard. These enhancements included improvements to the Phase II User Interface and additional tabs on the dashboard with relevant financial and procurement data such as requisition, purchase order, and contracts showing status and associated data.

INITIATIVE 2.3: Enhance OCTO's performance management dashboard to provide business intelligence that will further improve performance progress monitoring, transparency, accountability and effectiveness.
In FY 2014, OCTO launched its agency Performance Dashboard and will further enhance it in FY 2015 with the next phase of requirements. OCTO's Agency Performance Management Dashboard tracks and displays progress of OCTO's performance plan initiatives and Key Performance Indicators. 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 will provide the agency the ability to monitor its performance more effectively, efficiently and timely, making the agency's performance management more transparent and accountable. The FY 2015 enhancement for Phase II of this dashboard will include improvements to the Phase I User Interface. **Completion Date: September 30, 2015.**

○ **Performance Assessment Key: Fully Achieved.**
OCTO has fulfilled this initiative by completing the FY 2015 enhancement for Phase I of OCTO's Performance Management Dashboard by using a different data visualization tool to improve the Phase I User Interface.

OBJECTIVE 3: 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 (Age-Friendly DC Goal: Domain # 7).

INITIATIVE 3.1: Implement a Digital Inclusion Strategy for the District of Columbia (Age-Friendly DC Goal: Domain # 7).
In addition to OCTO ensuring proper closeout of the State Broadband Initiative (SBI) grant by the second quarter of FY 2015, OCTO's Digital Inclusion Initiative (DII), publicly known as Connect.DC will further implement its Digital Inclusion Strategy in FY 2015. The deliverables are to: 1) fund digital literacy training for residents; 2) partner with government and nonprofit partners to increase broadband adoption and public technology access; 3) create content and programming for the newly renovated Mobile Tech Lab (MTL); 4) pursue Connected Communities Initiative (CCI) to develop neighborhood-focused digital inclusion solutions; and 5) continue public education and awareness efforts to make the public more aware of the

technology resources and services that are currently available to District residents. **Completion Date: September 30, 2015.**

Performance Assessment Key: Fully Achieved.
In FY 2015 OCTO closed out the last of four National Telecommunications and Information Administration (NTIA) broadband grants and moved to a sustainable program model for its digital inclusion efforts through the Connect.DC program. Connect.DC completed the planning phase of the Connected Communities Initiative by finalizing two community tech plans (Ward 7 and Ward 8) in the second quarter of FY 2015. The plans outline the purpose of the initiative; the demographic profile of each "digital footprint"; the number of household's offline and barriers to broadband adoption; and strategies to increase technology use.

OCTO formalized a digital literacy partnership with Byte Back in the third quarter of FY 2015. The contract funds up to five years of training with Byte Back. More than 150 residents were trained in the first year of the partnership, with more than half coming from Wards 5, 7, and 8. OCTO also partnered with Code for Progress in FY 2015 to sponsor three District residents during the organization's coding fellowship. In FY 2015, there were 349 new broadband subscriptions through Connect.DC's partnership with EveryoneOn. In addition, Connect.DC distributed 97 computers and tablets to low-income residents and subsidized broadband connections (3-12 months) for 58 District residents.

Connect.DC made major progress on the renovation of the Mobile Tech Lab (MTL) in FY2015. A new exterior wrap was designed by a local artist and installed in the third quarter of FY 2015. In addition, all of the furniture was ordered or designed in FY 2015. Connect.DC also finalized partnerships with three nonprofits to provide programs and content on the MTL. The newly designed MTL was unveiled in November 2015.

Connect.DC launched two public awareness campaigns in FY 2015. The first campaign, executed in partnership with Byte Back, focused on the importance of digital literacy. The second campaign promoted subsidized internet service for District residents. Both campaigns utilized Metro advertising as well as newspaper and radio ads. In addition to promoting important program goals (i.e., computer training and affordable broadband), the campaigns also allowed Connect.DC to increase the number of residents on the "The Bridge"--the program's mobile messaging platform. Over the course of FY 2015, Connect.DC added 3,646 (total of 4,187) new residents to the platform. Connect.DC also reached more than 10,000 people through direct outreach in low-income communities. Through a partnership with Keys to Canaan, a Ward 7 nonprofit, the program used a street team to knock on doors and survey residents.

KEY PERFORMANCE INDICATORS- Program Management Office

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
1.1	🟢	Percent of IT Staff Augmentation (ITSA) Spend to District Certified Business Enterprises (CBEs)	98.38%	95%	Not Applicable	98.55%	103.74%	Program Management Office
2.1	🟡	Dollars saved through Smart Buyer program (in millions)	2,053,696	$2 million	Not Applicable	$1,998,401	99.92%	Program Management Office
2.2	🟢	Percent Variance of Actual Expenditure against Forecast Budget	11.62%	10%	Not Applicable	20.51%	(2.05)%	Program Management Office

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: Provide various IT support for the DC Access System (DCAS) Release 2 project.

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. In FY 2015, the Shared Infrastructure Services division, Enterprise Cloud & Infrastructure Services (ECIS) will provide servers and hosting services for DCAS development, test, production, quality assurance (QA), regression QA, and disaster recovery (DR) environments; and DC-Net will prepare a secure and highly available network infrastructure to support DCAS Release 2 project.

OCTO supports the District's vision to efficiently meet the requirements related to this project in FY 2015 by providing the following services across different divisions: Information Technology (IT) staffing resources, technical and security advisory services, network engineering, SOA maintenance, hardware and software, application services, program management, local agency data hub (LDH) development, testing and administration in the

implementation of the DCAS Release 2 project and in coordination with the Department of Human Services, the Department of Insurance, Securities and Banking, and the Department of Health Care Finance. **Completion Date: September 30, 2015.**

⬤ **Performance Assessment Key: Fully Achieved.**
In FY 2015, OCTO fulfilled this initiative by providing a secure and highly available network infrastructure, hosting services, and technical support for the DCAS development, test, production, quality assurance (QA), regression QA, and disaster recovery environments to successfully meet all DCAS Release 2 project objectives.

OBJECTIVE 2: Provide and maintain a ubiquitous, reliable, and secure computing environment to ensure continuity of government operations and to safeguard the District's equipment, facilities, and information (5-Year Economic Development Strategy 3.5).

INITIATIVE 2.1: Upgrade OCTO's Enterprise Class Infrastructure to the latest version of server hardware and virtual platform to provide a more robust compute platform for service delivery to District agencies.
In FY 2015, OCTO will upgrade its Enterprise Class Infrastructure to the latest version of hardware and virtual platform for better, faster, and more reliable services to agencies. This will offer more cloud based services options while providing a scalable and stable platform on which the District critical agencies run on. The new hardware will provide more compute power that drives OCTO's virtual platform. The new hardware will have faster and more energy efficient components including the latest and more powerful processors and a high memory capacity to drive the virtual, database and application environments. The new server hardware will have redundancy from all aspects including power supplies, drives to network, and storage connectivity. The new hardware and virtual software upgrade will benefit the District agencies' day-to-day operational needs to provide public services to the District. **Completion Date: September 30, 2015.**

⬤ **Performance Assessment Key: Fully Achieved.**
As planned, in FY 2015, OCTO upgraded its Enterprise Class Infrastructure to the latest version of hardware and virtual platform for better, faster, and more reliable services to agencies. We will continue to expand the infrastructure and platform resources to support agencies as needed.

INITIATIVE 2.2: Migrate existing virtual machines (VMs) from current legacy storage infrastructure to a new storage infrastructure and decommission legacy storage and servers.
In FY 2015, OCTO will migrate the virtual infrastructure at data center ODC1, data center ODC3, and the Office of Unified Communications (OUC) from the legacy storage infrastructure to the new storage infrastructure at data center ODC1 and data center ODC3. OCTO will consolidate all VMs into data center ODC1 and data center ODC3 by migrating over 2,500 virtual machines to the new storage infrastructure. The newly built infrastructure will be more secure, robust and more scalable, which will provide more compute power to all agencies in the District. The new infrastructure was designed and will be built with high redundancy in

scope especially for public safety agencies. The new design is a modular design that can easily be scaled out without changing the overall design. After the migration is completed, the legacy systems will be erased and decommissioned according to OCTO's security and facilities policy. **Completion Date: September 30, 2015.**

○ **Performance Assessment Key: Partially Achieved.**
In FY 2015 OCTO fulfilled this initiative by completing all migrations at ODC3 and 95% of migrations each at ODC1 and OUC, with the remainder slated for completion in the second quarter of FY 2016.

INITIATIVE 2.3: Upgrade IT infrastructure at all DC Public Schools (DCPS).
OCTO is upgrading IT infrastructure which includes data, wireless, and accessibility to internet and other critical information sources at all DC Public Schools (DCPS) with this multi-year initiative. In FY 2014, OCTO upgraded 23 priority sites identified by DCPS and by the end of first quarter of FY 2015, OCTO will complete a total of 35 schools. With an additional $4.5M planned for the entirety of FY 2015, more schools will be prioritized and undergo IT infrastructure upgrade. The basic plan is for all schools to be evaluated at least every 5 years to ensure their IT infrastructure is consistent with the latest technology and application access requirements. This initiative is aligned with mayoral initiatives for education infrastructure and complies with Federal Communications Commission (FCC) broadband goals for schools and DCPS. **Completion Date: September 30, 2015.**

○ **Performance Assessment Key: Fully Achieved.**
During FY 2015, OCTO, in close partnership with Department of General Services and DCPS, upgraded IT infrastructure at DC Public Schools including telephony, data, wireless, internet, and other critical information sources through this ongoing multi-year initiative. During FY 2015, 35 schools underwent either phased or full renovation of existing IT infrastructure to ensure full compliance with mayoral educational initiatives and National Partnership for Assessment of Readiness for College and Careers (PARCC) testing criteria.

INITIATIVE 2.4: Upgrade wireless infrastructure for all wireless access points deployed throughout the District (5-Year Economic Development Strategy 3.5).
As part of its initiative to provide and maintain a high-performance, highly available and scalable network, OCTO will migrate the current wireless access points to a newer technology that supports the increasing demand of wireless usage for data, voice and video services. In FY 2014, OCTO completed the architectural design, documented the bill of materials needed, and initiated procurement steps in Phase I of this project. In FY 2015, OCTO will complete Phase II and Phase III of this initiative, which includes first and second site migrations at the data center ODC1 and Coresite data center to ensure full circuit infrastructure redundancy. **Completion Date: September 30, 2015.**

○ **Performance Assessment Key: Fully Achieved.**
In FY 2015, OCTO completed Phase II and Phase III of the upgrade of the infrastructure for all wireless access points, which included first and second site migrations at the data center

ODC1 and the Coresite data center to ensure full circuit infrastructure redundancy. OCTO is currently providing a scalable wireless data, voice and video service.

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

In FY 2015, OCTO will further develop the infrastructure and programs to enhance access and identity security for District applications and resident access to services. Specifically, the agency's Shared Infrastructure Services will support this initiative. The Enterprise Cloud Infrastructure Services (ECIS) will provide the hosting environment, and citywide messaging (E-mail) group will provide integration with Active Directory and/or Exchange.

OCTO's DC One Card-Identity and Access Management (DC1C-IAM) group has already established the initial infrastructure to support enhanced physical and logical access including Single Sign-On via use of varying assurance level digital and physical IDs such as the PIV-I (Personal Identity Verification-Interoperability) card. These capabilities will be further developed in FY 2015. The IAM platform will enable residents to have easier access to multiple agency programs that currently require separate login username and passwords. This will also provide a more secure access environment to protect the personal identity information of District residents and employees. The existing PIV-I capabilities will be further expanded within OCTO facilities and data centers, at the Homeland Security and Emergency Management Agency (HSEMA) and targeted for other agencies in the Public Safety and Justice cluster. **Completion Date: September 30, 2015.**

Performance Assessment Key: Partially Achieved.
OCTO's DC One Card-Identity and Access Management (DC1C-IAM) was delayed in fully deploying the Smartcard (PIV-I Personal Identity Verification-Interoperability) login solution in FY 2015. However, progress was made as the Active Directory environment was upgraded and testing is scheduled to take place in the first quarter of FY 2016. Testing results will determine if this Smartcard login solution will be deployed for HSEMA and/or OCTO by the second quarter FY 2016.

The DC1C-IAM Team worked with Department of Employment Services (DOES) and Department of Consumer and Regulatory Affairs (DCRA) in FY 2015 to evaluate the use of citizen SSO (single sign on) capabilities with projects in-progress. Neither DOES nor DCRA projects provided the chance to deploy citizen SSO in FY 2015. However, these and other opportunities will be evaluated with the respective agencies again in FY 2016.

The existing PIV-I physical access control (PACs) capabilities are being expanded through software enhancements that are in-progress with our software partners. These capabilities will be completed in early FY 2016 in time for upcoming HSEMA initiatives (State of the Union, etc.). The PIV-I physical access solution for the OCTO ODC1 data center is expected to be completed by the second quarter of FY 2016.

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

INITIATIVE 3.1: Update and publish District's public Wi-Fi hotspots dataset to the Open Data Portal while expanding Wi-Fi coverage across the City.
To support the Open Government initiative, OCTO will update the District's public Wi-Fi hotspot data and publish it to the Open Data Portal for transparency in FY 2015. OCTO is targeting to increase the number of public Wi-Fi hotspots to 620 across the District in FY 2015. By publishing this dataset to the Open Data Portal, the public can easily access this data from this centralized repository as well as a wide and growing array of District government data. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**
OCTO increased its public Wi-Fi hotspot locations to 656, exceeding its FY 2015 target by 6%. OCTO published updated data on WiFi hotspots to the Open Data portal.

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

INITIATIVE 4.1: Implement a secured self-service portal in OCTO's cloud infrastructure to drive business agility by automating the delivery of personalized IT services.
In FY 2015, OCTO will implement a secured self-service portal within OCTO's cloud infrastructure that will enable the District's agencies to consume and build in our scalable, robust, secured, policy driven and controlled Cloud environment within OCTO's datacenter. The self-service portal will accelerate the delivery of IT services by providing the District's Agencies access to OCTO cloud resources that are predefined in the self-service portal catalog. The portal will deliver consistent services through secured and policy-based governance. The self-service portal will also have a built-in approval workflow and lifecycle process, which requires management and technical approval for resource deployment, decommissioning and modification. As OCTO grows its cloud infrastructure, more services will be added to this self-service portal. **Completion Date: March 31, 2015.**

● **Performance Assessment Key: Fully Achieved.**
In FY 2015 OCTO fulfilled this initiative by implementing a secured self-service portal within OCTO's cloud infrastructure that will enable District agencies to consume and build in the scalable, robust, secured, policy-driven and controlled cloud environment within OCTO's datacenter. The self-service portal will accelerate the delivery of IT services by providing agencies access to OCTO cloud resources that are predefined in a self-service portal catalog. The self-service portal is currently being used successfully by multiple departments within OCTO.

INITIATIVE 4.2: Provide Structured Query Language (SQL) database as a service (DBaaS) to provide cost savings to District agencies.

In FY 2015, OCTO will deploy a secured DBaaS offering on a robust, scalable and highly available virtual infrastructure to allow agency database administrators to provision databases easily using OCTO's secured self-service portal in OCTO's cloud infrastructure. OCTO will provide multiple predefined database templates in the self-service portal catalog and these predefined templates will be in compliance with all the District's IT policies. DBaas will provide uniform security and administration policies across all databases deployed. Computing resources on the provided databases can be scaled on demand based on the business needs of the agency, which provides cost savings. DBaas will also have a built-in approval workflow and lifecycle process which requires management and technical approval for resource deployment, decommissioning and modification. **Completion Date: September 30, 2015.**

Performance Assessment Key: Fully Achieved.
As planned, in FY 2015 OCTO successfully implemented and deployed DBaaS (SQL). With DBaaS the computing resources on the provided databases can be scaled on demand based on the business needs of the agency. DBaaS runs on our Enterprise Virtual Infrastructure, which reduces the costs for SQL licenses and hardware.

INITIATIVE 4.3: Provide a cost-savings alternative to cellular communications in areas where in-building cellular signal coverage is weak.
OCTO provides cost-savings and value added alternatives to cellular communications in areas where in-building cellular signal coverage is weak. Various technologies including existing indoor Wi-Fi infrastructure are being used. OCTO embarked on this multi-year initiative in FY 2014 coordinating a multi-agency citywide team (OCTO, the Department of Consumer and Regulatory Affairs, the Department of General Services, the Office of Unified Communications, and other affected end user agencies) to deploy in-building wireless systems to enhance signal quality for District building and campus environments.

The target is to improve communications for 50 buildings over this five-year program. By the end of FY 2014, OCTO successfully completed a pilot program and enhanced 10 buildings' wireless infrastructure. In FY 2015, OCTO will complete another 10 buildings by the end of the fiscal year. **Completion: September 30, 2015.**

Performance Assessment Key: Fully Achieved.
OCTO had the lead role in teaming with other agencies to reduce wireless costs while strengthening the wireless signal enough to ensure that end users can reach 911 for public safety, when calling from within District Government buildings. At the request of the Executive, in FY 2014 OCTO set technology standards for wireless coverage within government buildings. To execute the City's requirement(s) a program was launched to lower costs while deploying the best wireless technologies to meet the standards today and going forward. The primary funding source is capital provided by Department of General Services Fund PL-402. Funding was set at $2MM each year from FY 2014 – FY 2019. OCTO, and a virtual team of agencies, set a target to improve communications for 50 buildings over five-years – or a goal of 10 buildings annually. The program has improved 30 buildings in two years of

operation – exceeding the target of 20 for the two years of FY 2014 and FY 2015 (with 13 upgraded in FY 2015). The current cumulative return on investment is $1.40+ for each $1.00 invested.

INITIATIVE 4.4: Provide a fully operable third data center outside of the National Capital Region to provide added redundancy for critical applications as a disaster recovery site.
With this multi-year initiative, OCTO will be able to provide a greater level of redundancy as it will add a fully operable third data center that is located outside of the National Capital Region to provide high availability and disaster recovery for network services. In FY 2014, OCTO finalized the space and power requirements, completed network design based on the available long haul fiber paths to the disaster recovery facility as well as the procurement. In FY 2015, OCTO will complete this initiative with efforts such as completing the final equipment procurements, finalizing transport interconnection between critical locations, receiving approval of funding requirements, and evaluating and signing the most cost effective fiber lease agreement between various sites that will also provide physical diversity/redundancy. **Completion Date: September 30, 2015.**

⬤ **Performance Assessment Key: Fully Achieved.**
In FY 2015, OCTO completed the final equipment procurements, finalized transport interconnection between critical locations, received approval of funding requirements, and evaluated the most cost effective fiber lease agreement between various sites that will also provide physical diversity/redundancy.

INITIATIVE 4.5: Capture all District's software license data in a central repository with a long-term goal of creating Citywide Information Technology Software Licensing and Governance Office.
To ensure the District is in compliance with enterprise software licensing agreements, OCTO started a multi-year initiative in FY 2013 to collect data of enterprise software licenses to establish a baseline. In FY 2014, OCTO completed the collection of Microsoft software license data across multiple agencies. In FY 2015, OCTO will start implementing the IT Asset Management (ITAM) software tool and collect all the enterprise license information to store in one centralized database. In addition, OCTO will be formally requesting the introduction of a citywide Software Licensing Office in the FY 2016 budget to ensure compliance with citywide software licensing agreements. **Completion Date: September 30, 2015.**

⬤ **Performance Assessment Key: Fully Achieved.**
In FY 2015, OCTO completed this initiative by implementing the IT Asset Management (ITAM) software tool and is now storing the enterprise license information 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 (Age-Friendly DC Goal: Domain # 7).

INITIATIVE 5.1: Develop and expand public/private partnerships to help spur broadband adoption and next-generation applications.

OCTO engages in public/private partnerships to help spur broadband adoption in underserved areas in the District and foster the use of next-generation applications in education, health, and public safety sectors. Building upon DC-NET's wired and distributed antenna / small-cell system investments, OCTO started a multi-year initiative to target full wireless coverage throughout the District by 2019. In FY 2014, OCTO established long-term network planning partnerships with four major wireless carriers to coordinate citywide service requirements or levels and to optimize District end user experience(s) to ensure full wireless coverage across the District. In FY 2015, OCTO will network individual buildings' systems and wireless carriers to expand on this initiative and will reach agreements with two wireless carriers by the end of fiscal year. **Completion Date: September 30, 2015.**

⬤ **Performance Assessment Key: Fully Achieved.**

OCTO met and exceeded this initiative by completing two agreements and conducting negotiations toward three more. Verizon Wireless has agreed to use the existing Citywide Contract as a vehicle to deploy small-cell technology to enhance wireless infrastructure for District buildings. The second completed agreement is with T-Mobile and the first implementation is in process (Wilson Building - Phase II 4G/LTE Technology Upgrade). Three additional agreement negotiations were in process as of September 30, 2015.

KEY PERFORMANCE INDICATORS- Shared Infrastructure Services

⬤🟡🔴⚪ KPI		Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
2.5	⬤	Percent uptime for all OCTO-supported infrastructure	99.990%	99.999%	Not Applicable	100%	100.01%	Shared Infrastructure Services
2.6	⬤	Number of agencies hosted at OCTO's datacenters	77	78	Not Applicable	82	105.31%	Shared Infrastructure Services
5.1	⬤	Number of public WiFi hotspots	628	620	Not Applicable	656	105.81%	Shared Infrastructure Services
5.2	⬤	Percent of District with access to public WiFi system [5-Year Economic Development Strategy 3.5]	11.15%	12.04%	Not Applicable	12.83%	106.54%	Shared Infrastructure Services
4.5	⬤	Number of incidents caused by inadequate capacity	0	0	Not Applicable	0	100%	Shared Infrastructure Services

4.7	🟢	Number of servers consolidated and virtualized at OCTO datacenters	2,676	2,535	Not Applicable	2,702	106.59%	Shared Infrastructure Services
4.6	🟢	Percent utilization of available system resources (Disk/CPU/Memory)	85%	85%	Not Applicable	85%	100%	Shared Infrastructure Services
2.8	🟢	Percent of Tier 1 tickets resolved within 30 minutes by NOC	54.44%	50%	Not Applicable	56%	111.72%	Shared Infrastructure Services
1.1	🟡	Number of phones converted to VOIPs	15,386	19,500	Not Applicable	17,119	87.79%	Shared Infrastructure Services

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: Provide various IT support for the DC Access System (DCAS) Release 2 project.
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. In FY 2015, OCTO's Citywide Information Technology Security (CWITS) will provide security governance oversight and technical advisory services to support DCAS Release 2 project.

OCTO supports the District's vision to efficiently meet the requirements related to this project in FY 2015 by providing the following services across different divisions: Information Technology (IT) staffing resources, technical and security advisory services, network engineering, SOA maintenance, hardware and software, application services, program management, local agency data hub (LDH) development, testing and administration in the implementation of the DCAS Release 2 project and in coordination with the Department of Human Services, the Department of Insurance, Securities and Banking, and the Department of Health Care Finance. **Completion Date: September 30, 2015.**

🟢 **Performance Assessment Key: Fully Achieved.**
OCTO met this initiative by providing a vulnerability assessment tool dedicated to scanning applications in support of the DCAS Release 2. The implemented solution enabled the DCAS program to view log files and collect information on the state of devices. The program was

able to aggregate this data from security points on OCTO's network in order to log data, run queries, and identify problems for troubleshooting and correction as needed.

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.
In FY 2015, 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 District government systems; OCTO will continue to oversee and maintain the needed security posture required for DC Public Schools (DCPS); deploy new, scalable security architecture for DCPS; and provide enhanced Security content management solutions for DCPS. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**
OCTO met this initiative by: 1) providing predictive and proactive support for the District's equipment and information; 2) implementing a Computer Security Incident Response Team (CSIRT) methodology for rapid remediation in case of cyber security attacks, infections or incidents; and 3) providing premium security support for DCPS and deploying security controls to support internet content filtering for DCPS.

INITIATIVE 2.2: Implement Information Sharing Strategies for cyber-aware Workforce.
In FY 2015, OCTO will distribute effective communication solutions aimed at developing a cyber-aware workforce using learning management techniques and advisories to disseminate cyber-readiness information to the District's workforce. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Not Achieved.**
OCTO is deferring this initiative to FY 2016 due to changes in scope. OCTO will undertake this initiative beginning with OCTO employees to ensure that OCTO develops and refine best practices through central technology.

INITIATIVE 2.3: Provide enhanced District application and physical access technologies to residents and employees, and develop infrastructure and programs to enhance identity security.
In FY 2015, OCTO will further develop the infrastructure and programs to enhance access and identity security for District applications and resident access to services. Specifically, OCTO's Citywide Information Technology Security (CWITS) will engage for any architecture review, policy governance and compliance discussions related to this project.

OCTO's DC One Card-Identity and Access Management (DC1C-IAM) group has already established the initial infrastructure to support enhanced physical and logical access including

single sign-on via use of varying assurance level digital and physical IDs such as the PIV-I (Personal Identity Verification-Interoperability) card. These capabilities will be further developed in FY 2015. The IAM platform will enable residents to have easier access to multiple agency programs that currently require separate login usernames and passwords. This will also provide a more secure access environment to protect the personal identity information of the District residents and employees. The existing PIV-I capabilities will be further expanded within OCTO facilities and data centers, at the Homeland Security and Emergency Management Agency (HSEMA) and targeted for other agencies in the Public Safety and Justice cluster. **Completion Date: September 30, 2015.**

Performance Assessment Key: Fully Achieved.
OCTO's DC One Card program accomplished this initiative by working in collaboration with the Citywide Information Technology Security (CWITS) to complete the security architectural review and security assessments.

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.
In FY 2015, OCTO will enhance its Security Framework to ensure that new technologies and initiatives continue to be built and deployed within a collaborative domain to ensure that governance and compliance is maintained for the District government especially for Open Data and Mobility. **Completion Date: September 30, 2015.**

Performance Assessment Key: Fully Achieved.
In FY 2015, OCTO enhanced network security by leveraging existing security tools with configurations that enable our engineers to identify and support requests faster and more efficiently. Additionally, OCTO procured new devices to address the rapidly changing security environment and incorporated these devices into our network environment to increase our security operational readiness and reduce security risks on the network. Further, OCTO continues to adopt Security Management Framework concepts under National Institute of Standards and Technology (NIST) and Federal Information Security Management (FISMA) as best practices.

KEY PERFORMANCE INDICATORS- Information Security

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
2.2	🟢	Number of security audits facilitated	8	2	Not Applicable	2	100%	Information Security
2.3	🟢	Percent downtime due to cyber security attacks	0.03%	0%	Not Applicable	0%	100%	Information Security
2.4	🟢	Percent of District-owned systems with latest anti-virus/anti-spyware signatures	88.02%	90%	Not Applicable	90.27%	100.3%	Information Security
2.5	🟢	Number of agencies using end-point encryption for mobile devices	3	4	Not Applicable	6	150%	Information Security
2.6	🔴	Number of security policies updated or published	2	12	Not Applicable	15	125%	Information Security

Technology Support Service

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: Provide service offering of automated call analytic system to other District agency's call centers for better customer service quality monitoring and to improve customer services within the District government and to the public.**
> In FY 2014, OCTO implemented a call analytic system that analyzes all recorded IT helpdesk calls against pre-set customer satisfaction criteria. In FY 2015, OCTO will offer this service to other agency call centers to help improve their customer service by quality monitoring, analyzing and grading all the recorded calls. The comprehensive results of this new call analytic system will provide insights and findings to the agencies and assist them in making appropriate actions to further improve their customer service level and provide excellent

customer service internally within the District government and externally to the public. **Completion Date: September 30, 2015.**

⬤ **Performance Assessment Key: Fully Achieved.**
In FY 2015, OCTO met this goal by implementing an enterprise speech analytics application for the IT Servus call center. The application analyzes 100% of all recorded calls and provides immediate insights between the call center analysts and customers. It evaluates each record contact for sentiment/acoustics, categorization, and performance scoring. It also allows the customer experience team to efficiently search, find, and playback recorded contacts containing certain words or phrases.

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

INITIATIVE 2.1: Expand the virtual computing platform to additional District agencies.
In FY 2013, 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. The conversion to thin client devices will reduce any potential helpdesk calls regarding system slowness, spyware cleanup, and etc. Also, by converting to a virtual computing platform, all the data will be stored on the servers in the datacenter automatically which will reduce the risk of data loss by increasing the use of network storage. This deployment will expand to additional District agencies with high usage such as Department of Employment Services, Fire and EMS Department, and the Department of Human Services by the end of FY 2015. **Completion Date: September 30, 2015.**

◯ **Performance Assessment Key: Partially Achieved.**
In FY 2015 the agency narrowed the scope of this initiative to OCTO alone for the Phase I roll out. OCTO intends to include other agencies in future deployments. OCTO fully achieved the initiative by rolling out virtual computers to computer and training labs in OCTO.

INITIATIVE 2.2: Expand and increase adoption of the DC One Card (DC1C) provided by the DC One Card-Identity and Access Management Team (DC1C-IAM) to additional agencies and residents.
The DC1C provides an interoperable credential for resident access to various DC government services such as parks, recreation centers and libraries. In FY 2015, OCTO will work with additional agencies to further expand adoption of the DC1C as an acceptable credential for various government services. This will enhance the value as a single credential for citizen access to more DC government services and programs.

By the end of FY 2015, OCTO plans to build upon previous discussions and projects involving the following Agencies: District Department of Transportation (DDOT), Department of Employment Services, Office of the State Superintendent of Education, DC Taxicab Commission, and the Child and Family Services Agency (CFSA). The DC1C is also expected to play an integral role in the One City Youth Initiative to aid in evaluating the effectiveness of DC funded programs that provide valuable services to citizens across all wards of the city. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**
OCTO successfully fulfilled this initiative. The DC1C IAM continues to heavily support the DDOT Student Transit Subsidy program (Kids Ride Free) by provisioning the required media to District students to access the free rail and other subsidized products. The DC1C IAM program successfully partners with CFSA enabling the program to move the transit program off of the paper card on to the DC One Card. In collaboration with DC Public Library, the program successfully completed the barrier free card, making all eligible student cards active at DC Libraries.

INITIATIVE 2.3: Provide enhanced District application and physical access technologies to residents and employees, and develop infrastructure and programs to enhance identity security.
In FY 2015, OCTO will further develop the infrastructure and programs to enhance access and identity security for District applications and resident access to services. OCTO's DC One Card-Identity and Access Management (DC1C-IAM) group has established the initial infrastructure to support enhanced physical and logical access including single sign-on via use of varying assurance level digital and physical IDs such as the PIV-I (Personal Identity Verification-Interoperability) card. These capabilities will be further developed in FY 2015. The IAM platform will enable residents to have easier access to multiple agency programs that currently require separate login usernames and passwords. This will also provide a more secure access environment to protect the personal identity information of District residents and employees. The existing PIV-I capabilities will be further expanded within OCTO facilities and data centers, at the Homeland Security and Emergency Management Agency (HSEMA) and targeted for other agencies in the Public Safety and Justice cluster. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**
OCTO successfully fulfilled this initiative. The DC1C IAM Team is successfully using the established infrastructure for single sign-on access to the DC network by remote administrative users from charter schools. To further deploy PIV-I technologies, the DC1C-IAM Team is actively working to enhance and deliver the OCTO PIV-I physical access control POC to HSEMA. The Team also has a PIV-I enhanced security solution in progress for the OCTO data center.

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

INITIATIVE 3.1: Publish new industry Key Performance Indicator (KPI) to Open Data Portal and implement best practices to improve service delivery.

In FY 2015, OCTO will add the "percentage of abandon rate for IT helpdesk calls" as an additional Key Performance Indicator (KPI) and publish it on the Open Data portal to support Open Government and transparency efforts. This KPI will measure the support calls abandoned on the District's IT Helpdesk Call Center, IT ServUs. Since this is an industry standard measure, OCTO will benchmark this KPI with other jurisdictions that have similar support models and through collaboration, OCTO will implement best practices to further improve our service delivery to the District agencies. **Completion Date: September 30, 2015.**

Performance Assessment Key: Fully Achieved.

OCTO fulfilled this initiative by including a new KPI in the yearly performance plan that will gauge the number of abandoned calls in the call center. An abandoned call is considered a call that comes in, is put on hold in the call queue, and disconnected by the user before a call center analyst can pick up.

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

INITIATIVE 4.1: Expand the Virtual Desktop Initiative (VDI) by repurposing outdated computers.

In FY 2015, OCTO will repurpose 10% of the District's outdated/out-of-warranty computers and utilize them as terminals for the Virtual Desktop Initiative (VDI). This will extend the shelf life of these units, lower their support cost, and still ensure optimal performance. **Completion Date: September 30, 2015.**

Performance Assessment Key: Not Achieved.

OCTO has deferred this initiative to be completed in FY 2016 and will roll this under the larger expansion project of the Citywide Virtual Computing Platform deployment. In doing so OCTO will be able to manage this efficiently and yield more cost savings.

KEY PERFORMANCE INDICATORS- Technology Support Service

	KPI	Measure	FY 2014 YE Actual	FY 2015 YE Target	FY 2015 YE Revised Target	FY 2015 YE Actual	FY 2015 YE Rating	Budget Program
2.1		Percent of dispatch tickets resolved within Service-Level Agreements	90.76%	80%	Not Applicable	86.39%	107.99%	Technology Support Service

2.2	●	Percent of calls answered in 30 seconds	61.50%	80%	Not Applicable	83.5%	104.3%	Technology Support Service
2.3	●	Percent of desktop issue tickets resolved within 4 hours	76.68%	90%	Not Applicable	94.97%	105.53%	Technology Support Service
2.5	●	Percent of abandon rate for IT helpdesk calls	Not Applicable	5%	Not Applicable	6.96%	139.22%	Technology Support Service

Agency Management Program

OBJECTIVE 1: Manage IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations.

INITIATIVE 1.1: Apply technology and innovation to the management of OCTO workforce and promote a more cohesive and positive agency culture.
In FY 2015, OCTO will continue to improve communication channels by reengineering existing manual business processes and establishing a central location for all agency related Human Capital Management (HCM) information. Specifically, OCTO will implement a staff management system for new employee hires and departing employees including information of their assigned District property assets; and establish an intranet page for all HCM information including agency policies and directives, Department of Human Resources' (DCHR) information, and other agency information including employee contacts and a floor plan to easily locate employees. OCTO will continue to work with DCHR to ensure that mandatory mid-year performance evaluations are completed for all probationary employees to keep them informed of their progress and provide opportunity for training and career development. All line managers will attend training classes offered by DCHR's Center for Workforce Development to enhance their mentoring skills to provide better career path guidance to their staff. For recruitment, OCTO will continue to utilize social media and other specialized recruitment platforms to attract and hire the best qualified technology candidates. **Completion Date: September 30, 2015.**

● **Performance Assessment Key: Fully Achieved.**
OCTO met this initiative in FY 2015. OCTO developed a business process for onboarding and exiting all OCTO full-time equivalent and contract staff in one seamless process, in preparation for the launch of a new integrated system that manages an employee from beginning to end. OCTO continues to ensure that all probationary employees are provided mid-year performance evaluation and that front line managers attend and complete all training requirements as outlined by DCHR.

INITIATIVE 1.2: Conduct agency sustainability assessment using OCA approved criteria developed by Department of Energy and the Environment and the Office of Planning in accordance with Mayor's Order 2013-209 (Sustainable DC Governance Goal 1, Action 1.2; Built Environment Goal 3).

Within 120 days after the City Administrator approves sustainability assessment criteria developed jointly by the Department of Energy and the Environment (DOEE) and the Office of Planning (OP), each agency head subject to the authority of the Mayor shall use the criteria to evaluate the sustainability of their respective operations in accordance with the requirements of Mayor's Order 2013-209, the Sustainable DC Transformation Order, and submit to his or her responsible Deputy Mayor and the Office of the City Administrator (OCA) the results of the agency's internal assessment. **Completion Date: April 30, 2015.**

Performance Assessment Key: Fully Achieved.
OCTO completed the agency sustainability assessment using OCA approved criteria developed by DOEE and OP.

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

INITIATIVE 2.1: Expand Open Data Program to support government transparency and facilitate open data sharing for the public and between District agencies.
The District has long been a leader in open data, with robust data catalog and government performance sites and a broad Freedom of Information Act (FOIA) that calls for the posting and release of extensive data to the public. To further support the Mayor's commitment to government transparency and expand the District's leadership in open data, the Chief Technology Officer (CTO) designated an Interim Chief Data Officer (CDO) and launched the Open Data Program in FY 2014. Under the interim CDO's leadership, OCTO created an Open Data portal (http://opendata.dc.gov) that serves as a central and easily accessible repository for a wide and growing array of District government data. In addition, OCTO GIS and Citywide Data Warehouse teams were merged into one and collectively give OCTO the ability to leverage its data subject matter experts that will support the overall OCTO Open Data Program.

In FY 2015, OCTO will designate a 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. In addition to creating and maintaining the District's Open Data portal in FY 2015, the Open Data program will help agencies designate and train agency open government coordinators to lead agency open data initiatives, start establishing a unified open data architecture, and facilitate data governance and open data exchange across all District agencies. **Completion Date: September 30, 2015.**

Performance Assessment Key: Fully Achieved.
Through designating a Chief Data Officer (CDO) OCTO accomplished the three primary goals of this initiative: (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 in the first quarter of FY 2015.

[NO KPI TABLE]

WORKLOAD MEASURES – APPENDIX

WORKLOAD MEASURES

Measure Name	FY 2013 YE Actual	FY 2014 YE Actual	FY 2015 YE Actual	Budget Program
Number of software applications tested	77	95	102	Office Of The Director
Number of active software development projects	37	19	26	Application Solutions
Number of transactions processed by the District Procurement System	289,426	190,942	282,594	Application Solutions
Number of requisitions processed by the District Procurement System	30,521	18,329	26,610	Application Solutions
Number of employees supported by Human Capital Management and Payroll system	38,731	33,232	37,328	Application Solutions
Number of transactions processed by Human Capital Management and Payroll system	57,613,386	42,302,443	64,329,418	Application Solutions
Number of timesheets processed by Human Capital Management and Payroll system	809,208	630,526	862,619	Application Solutions
Number of payment processed by DMV Destiny System	581,008	522,981	1,075,393	Application Solutions
Number of transactions processed by the DMV Destiny System	991,767	707,553	924,428	Application Solutions
Number of help desk support requested	89,602	78,013	186,361	Infrastructure Services
Number of IT Staff Augmentation (ITSA) positions posted	308	246	430	Program Management Office
Number of cyber security threats detected	19,435,984	46,862,521	435,243,323	Information Security

Measure Name	FY 2013 YE Actual	FY 2014 YE Actual	FY 2015 YE Actual	Budget Program
Number of tokenless VPN accounts added	1,905	980	1,457	Information Security
Number of DC government employees who have taken a OCTO GIS led classes via DCHR's Workforce Development Administration	172	116	92	Application Solutions
Number of geospatial dataset downloads	308,159	162,263	233,707	Application Solutions
Number of applications deployed or maintained using DC GIS Map & Web Services	190	66	77	Application Solutions
Number of users Enterprise GIS via DC GIS Citrix System	1,399	491	814	Application Solutions
Number of active dashboard development projects	12	11	19	Application Solutions
Number of DC One Card administrative users supported	213	341	613	Application Solutions
Number of DC One Card issued	24,927	35,239	22,855	Application Solutions
Number of DC agencies using the DC One Card	9	10	10	Application Solutions
Number of IT investment requisitions reviewed and approved or denied	2,714	3,035	4,358	Program Management Office
Number of after-hours support request of web content and maintenance activities	159	99	478	Infrastructure Services
Number of ad hoc reporting request for CityDW	266	169	152	Application Solutions
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	13,501	14,848	15,984	Information Communications Technology (ICT)
Number of support calls received by the NOC to ensure government operations and continuity	8,931	6,767	9,654	Information Communications Technology (ICT)
Number of email messages transacted to District electronic mailboxes	83 million	64 million	89 million	Information Communications Technology (ICT)
Number of email messages transacted within Citywide	632 million	482 million	657.5 million	Information Communications

Measure Name	FY 2013 YE Actual	FY 2014 YE Actual	FY 2015 YE Actual	Budget Program
messaging Infrastructure				Technology (ICT)
Number of email searches completed for FOIA and litigations	384	399	685	Information Communications Technology (ICT)
Number of change request managed by Change Advisory Board	1,254	850	1,431	Information Communications Technology (ICT)
Number of Windows virtual machine created	1,687	240	284	Infrastructure Services
Number of Linux virtual machine created	540	56	14	Infrastructure Services