



FY 2015 PERFORMANCE PLAN

Office of the Chief Technology Officer

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 5 objectives central to carrying out the agency's mission. Each division's performance is focused on 1 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.

PERFORMANCE PLAN DIVISIONS

- Agency Management Program
- Application Solutions
- Program Management Office
- Shared Infrastructure Services
- Information Security
- Technology Support Services



AGENCY WORKLOAD MEASURES

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 YTD ¹
Number of software applications tested	70	77	95
Number of active software development projects	11	37	19
Number of transactions processed by the District Procurement System	182,828	289,426	190,942
Number of requisitions processed by the District Procurement System	22,931	30,521	18,329
Number of employees supported by Human Capital Management and Payroll system	37,172	38,731	33,232
Number of transactions processed by Human Capital Management and Payroll system	57,415,529	57,613,386	42,302,443
Number of timesheets processed by Human Capital Management and Payroll system	966,472	809,208	630,526
Number of payment processed by DMV Destiny System	593,883	581,008	522,981
Number of transactions processed by the DMV Destiny System	1,024,370	991,767	707,553
Number of help desk support requested	129,136	89,602	78,013
Number of IT Staff Augmentation (ITSA) positions posted	336	308	246
Number of cyber security threats detected	25,508,223	19,435,984	46,862,521
Number of tokenless VPN accounts added	1,631	1,905	980
Number of DC government employees who have taken a OCTO GIS led classes via DCHR's Workforce Development Administration	185	172	116
Number of geospatial dataset downloads	210,795	308,159	162,263
Number of applications deployed or maintained using DC GIS Map & Web Services	41	190	66
Number of users Enterprise GIS via DC GIS Citrix System	371	1,399	491
Number of active dashboard development projects	5	12	11
Number of DC One Card administrative users supported	117	213	341
Number of DC One Card issued	28,071	24,927	35,239
Number of DC agencies using the DC One Card	6	9	10
Number of IT investment requisitions reviewed and approved or denied ²	NA	2,714	3,035
Number of after-hours support request of web content and maintenance activities ²	NA	159	99
Number of ad hoc reporting request for CityDW ²	NA	266	169
Number of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	11,921	13,501	14,848
Number of support calls received by the NOC to ensure government operations and continuity	9,702	8,931	6,767
Number of email messages transacted to District electronic mailboxes ²	NA	83 million	64 million
Number of email messages transacted within Citywide messaging Infrastructure ²	NA	632 million	482 million
Number of email searches completed for FOIA and litigations ²	NA	384	399
Number of change request managed by Change Advisory Board	1,307	1,254	850
Number of Windows virtual machine created ²	NA	1,687	240
Number of Linux virtual machine created ²	NA	540	56

¹ The data is as of June 30th, 2014.

² The tracking of this measure started in FY 2013 so no previous data is available.



Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 YTD¹
Number of Storage Systems being managed ²	NA	9	16
Number of data being managed in PetaByte ²	NA	2	2.5
Number of Distributed Antenna Systems / small cell wireless systems deployed / managed ²	NA	3	7
Number of Digital Accounts created for access to DC1C service portal ³	NA	NA	NA

² The tracking of this measure started in FY 2013 so no previous data is available.

³ The tracking of this measure started in FY 2015 so no previous data is available.



Application Solutions

SUMMARY OF SERVICES

The Application Solutions Group provides innovative, efficient, and cost-effective application development and support services to the District government and the residents of our city.

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 will provide testing and support of enterprise level applications, develop and maintain 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 DC Access System (DCAS) Release 2 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). **Completion Date: September, 2015.**

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 already cloud-ready and mobile-ready. OCTO is also creating business cases with agency partners and 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, 2015.**

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, 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, 2014.**

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, 2015.**

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 Data Catalog and TrackDC will be upgraded in FY2015. 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 Data Catalog. For FY 2015, OCTO is targeting to work with agencies to add 30 new datasets to the Data Catalog. **Completion Date: September, 2015.**

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 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. In FY2015, 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 / Workcenter 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, 2015.**

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 seamless 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) access 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, 2015.**

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 Contracts module of PASS, the District's Procurement System. This module will help the Contracting staff efficiently managing the procurement contracts 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, 2015.**

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 5 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 lend 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, 2015.

OBJECTIVE 5: Promote digital literacy, broadband access, 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, 2015.**



KEY PERFORMANCE INDICATORS – Applications Solutions Measure

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ¹	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of assessments conducted on agency websites to meet District's Web standards and policies	20	20	15	20	20	20
Number of on-time delivery of releases to DMV in support of Performance Plan	5	4	3	4	4	4
Number of Business Intelligence dashboards and reporting environments developed ³	NA	NA	NA	5	8	10
Number of Writing for the Web classes ³	NA	NA	NA	9	9	9
Number of datasets added to the Data Catalog, dashboards, reporting environments and applications	21	NA	10	30	30	30

¹The data is as of June 30th, 2014.

³The tracking of this measure is starting in FY 2015 so no previous data is available.



Program Management Office

SUMMARY OF SERVICES

The Program Management Office (PMO) enhances the District's centralized IT budget and procurement processes, supported by a team of experts who provide project monitoring, tracking, reporting and management to ensure IT project success.

These services are provided through routinely generating reliable cost metrics and performance analysis, benchmarking, profitability models, and undertaking value-added activities that support stakeholders with insight and understanding to make optimal decisions and transform data into sustainable business decisions.

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 DC Access System (DCAS) Release 2 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). **Completion Date: September, 2015.**

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 the 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 2 one-week executive seminars and bi-monthly meetings of the certification board to allow for individual interviews with candidates. **Completion Date: September, 2015.**



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 District's technology standards through participation of IT procurement's Technical Review Panels.

In FY2015, OCTO will ensure OCTO Associate Directors in the Program Management Office each participates in at least 3 Technical Review Panels (if available) for IT procurements where open solicitations are issued for technology solutions by the Office of Contracting and Procurement. The objective for OCTO is to provide expert guidance on the formulation of the Statement of Work (SOW) to ensure 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, 2015.**

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 FY2015 will include improvements of Phase II User Interface and additional tabs to the dashboard with relevant financial and procurement data such as resource allocation. **Completion Date: September, 2015.**

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 of Phase I User Interface. **Completion Date: September, 2015.**



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 include 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, 2015.

KEY PERFORMANCE INDICATORS - Program Management Office

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 YTD ¹	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of IT Staff Augmentation (ITSA) Spend to District Certified Business Enterprises (CBEs)	98.62%	95%	98.34%	95%	95%	95%
Percent Variance of Actual Expenditure against Forecast Budget ⁶	NA	10%	23.59%	10%	10%	10%
Dollars saved through SmartBuyer program (in millions)	\$2.17 million	\$2 million	\$1.6 million	\$2 million	\$2 million	\$2 million

¹ The data is as of June 30th, 2014.

⁶ The tracking of this measure started in FY 2014 so no previous data is available.



Shared Infrastructure Services

SUMMARY OF SERVICES

The Infrastructure Services group provides the underlying foundation for enterprise IT within the District government ranging from desktop computing environments to data center based mainframe and state of the art IT systems.

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 DC Access System (DCAS) Release 2 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).
Completion Date: September, 2015.

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 the 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 aspect including power supplies, drives to network, and storage connectivity. The new hardware and virtual software upgrade will benefit the Districts agencies' day-to-day operational needs to provide public services to the District. **Completion Date: September, 2015**

INITIATIVE 2.2: Migrate existing virtual machines (VMs) from current legacy storage infrastructure to a new storage infrastructure and decommissioning of 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 (UCC) from the legacy storage infrastructure to the new storage infrastructure at data center ODC1 and data center ODC3. OCTO will consolidate the all VMs into data center ODC1 and data center ODC3 by migrating over 2,500 virtual machines to the new storage infrastructure. The newly build infrastructure will be more secured, 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, 2015

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 multiyear initiative. In FY 2014, OCTO has 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, 2015.

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, 2015.**



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 Shared Infrastructure Services will support this initiative by ECIS providing hosting environment and Citywide Messaging 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 the District residents and employees. The existing PIV-I capabilities will be further expanded within OCTO facilities and data centers, at the Homeland Security & Emergency Management Agency (HSEMA) and targeted for other agencies in the Public Safety and Justice cluster. **Completion Date: September, 2015.**

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, 2015.**

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 of the cloud services template. 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, 2015.**

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

In FY 2015, OCTO will deploy a secured Database as a Service offering on a robust, scalable and highly available virtual infrastructure to allow agency's database administrators to provision databases easily using OCTO's secured self-service portal in OCTO's cloud infrastructure. OCTO will provide multiple predefined database templates in the self-service portal catalog and these predefined templates will be in compliant with all the District's IT policies. DBaaS will provide an uniformed 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, 2015.**

INITIATIVE 4.3: Provide a cost-savings alternative to cellular communications in areas where in-building cellular signal coverage is weak.

OCTO provides a 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 this multi-year initiative in FY 2014 coordinating a multi-agency Citywide Team [OCTO, the Department of Consumer and Regulatory Affairs (DCRA), the Department of General Services (DGS), the Office of Unified Communications (OUC), 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 for this initiative for life of this 5 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, 2015.**

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

With this multiyear 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 DR 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 denotes the key items, and evaluating and



signing the most cost effective fiber lease agreement between various sites that will also provide physical diversity/redundancy. **Completion Date: September, 2015.**

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 & 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, 2015.**

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, 2015.**



KEY PERFORMANCE INDICATORS - Shared Infrastructure Services

Measure	FY 2013 Actual	FY 2014 Projection	FY 2014 YTD ¹	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent uptime for all OCTO-supported infrastructure	99.942%	99.999%	99.990%	99.999%	99.999%	99.999%
Number of agencies hosted at OCTO's datacenters ⁴	76	77	77	78	78	78
Number of public WiFi hotspots ⁴	531	550	606	620	632	644
Percent of District with access to public WiFi system [5-Year Economic Development Strategy 3.5] ⁴	9.71%	10.16%	11.67%	12.04%	12.53%	13.06%
Number of incidents caused by inadequate capacity	0	0	0	0	0	0
Number of servers consolidated and virtualized at OCTO datacenters ⁴	2,227	2,477	2,525	2,535	2,600	2,700
Percent utilization of available system resources (Disk/CPU/Memory)	80%	80%	85%	85%	85%	85%
Percent of Tier 1 tickets resolved within 30 minutes by the NOC	48.02%	50%	51.45%	50%	50%	50%
Number of phones converted to VOIPs ⁷	13,814	15,750	14,930	19,500	22,000	23,500

¹ The data is as of June 30th, 2014.

⁷ The result of this KPI is cumulative over multiple fiscal years and this measure will start tracking all DC-Net users besides District government in FY 2015.



Information Security

SUMMARY OF SERVICES

The Information Security group is responsible for the citywide information security platform and policies for District employees.

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, SaOA maintenance, hardware and software, application services, program management, local agency data hub (LDH) development, testing and administration in the implementation of the DC Access System (DCAS) Release 2 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).
Completion Date: September, 2015.

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 the District government systems; OCTO will continue to oversee and maintain the needed security posture required for DC Public Schools; deploy new, scalable security architecture for DCPS; and provide enhanced Security content management Solutions for DCPS.

Completion Date: September, 2015.



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, 2015.**

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 username 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 & Emergency Management Agency (HSEMA) and targeted for other agencies in the Public Safety and Justice cluster. **Completion Date: September, 2015.**

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, 2015.**



KEY PERFORMANCE INDICATORS - Information Security

Measure	FY 2013 Actual	FY 2014 Projection	FY 2014 YTD ¹	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of security audits facilitated	0	2	8	2	2	2
Percent downtime due to cyber security attacks	0%	0%	0.05%	0%	0%	0%
Percent of District-owned systems with latest anti-virus/anti-spyware signatures	82.35%	90%	89.49%	90%	90%	90%
Number of agencies using end-point encryption for mobile devices	1	4	2	4	5	6
Number of security policies updated or published	26	12	8	12	12	12

¹ The data is as of June 30th, 2014.



Technology Support Service

SUMMARY OF SERVICES

The Technology Support Services group provides 24 hours per day, 7 days per week support for OCTO-supported applications and hardware across the District.

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 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 satisfactions 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, 2015.**

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 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 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 (DOES), Fire and EMS Department (FEMS) and Department of Human Services (DHS) by the end of FY 2015.

Completion Date: September, 2015.

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\projects involving the following Agencies: District Department of Transportation (DDOT), Department of Employment Services (DOES), Office of the State Superintendent of Education (OSSE), DC Taxicab Commission (DCTC) and Child & 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, 2015.

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 username 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 & Emergency Management Agency (HSEMA) and targeted for other agencies in the Public Safety and Justice cluster. **Completion Date: September, 2015.**

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 effort. This KPI will measure the support calls abandoned to 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 model and through collaboration, OCTO will implement best practices to further improve our service delivery to the District agencies.

Completion Date: September, 2015.



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

INITIATIVE 4.1: Expand 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, 2015.**

KEY PERFORMANCE INDICATORS - Technology Support Service

Measure	FY 2013 Actual	FY 2014 Projection	FY 2014 YTD ¹	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of dispatch tickets resolved within Service-Level Agreements	92.3%	80%	88.51%	80%	80%	80%
Percent of calls answered in 30 seconds	81.79%	80%	55.13%	80%	80%	80%
Percent of desktop issue tickets resolved within 4 hours	71.33%	90%	71.12%	90%	90%	90%
Percent of abandon rate for IT helpdesk calls ³	NA	NA	NA	5%	5%	5%

¹ The data is as of June 30th, 2014.

³ The tracking of this measure is starting in FY 2015 so no previous data is available.



Agency Management Program

SUMMARY OF SERVICES

The Agency Management Program is responsible for critical business issues, organizational development and workforce management through the following functions: administration, facilities, human resources, and public affairs.

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's) 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, 2015.

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

Within one hundred twenty (120) days after the City Administrator approves sustainability assessment criteria developed jointly by the District Department of the Environment and the Office of Planning, 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 the results of the agency's internal assessment.

Completion Date: April, 2015.



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 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, 2015.**

[NO KPI TABLE]