FY09 Performance Plan
Office of the Chief Technology Officer

MISSION
Leverage the power of technology to improve service delivery, drive innovation and bridge the digital divide to build a world-class city.

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

OBJECTIVE 1: Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.

INITIATIVE 1.1: Upgrade and maintain technology for DC Public Schools.
In FY08, OCTO extended the secure computing environment of the District to DCPS and upgraded the DCPS technology infrastructure to match current standards. Starting Fall 2008, OCTO will introduce one-port access to voice, video and data communications to the 4 high-tech campuses, maintain application uptime of 99.95% for the student information system, the employee human resources system and the statewide longitudinal education data system, and maintain 24x7x365 live tech support to schools. With over 6,300 computers in classrooms with desktop computers, OCTO will partner with the DCPS Department of Teaching and Learning to make sure that the required software is available to all teachers and students by Summer 2009. In addition, administrators, principals and teachers will benefit from the upgrade to the human resources system in Spring 2009 for payroll and benefits that will eliminate paper requests.

INITIATIVE 1.2: Migrate from end-to-end paper processes to end-to-end digital processes.
OCTO is implementing a three part strategy for migrating to a paperless office environment.

- OCTO's "War on Paper" initiative encompasses document digitization and replacement of paper-based forms with e-forms. Starting Fall 2008, OCTO will extend the services of its scan center to unify the District-wide document digitization efforts to include DCPS, DCHR, OAG and OCP.

- OCTO will fully digitize and automate the District's procurement process by Summer 2009, eliminating paper solicitations issued by the District and bulky paper responses from the business community. In addition, the District will be able to leverage its purchasing power to source and implement large contracts, making the acquisition of commodities easier and cheaper.

- OCTO's migration of 8,000 DC Public Schools employees to the District's electronic human resources management system by Spring 2009 will provide online benefits administration and payroll processing by allowing employees to sign up for and change their benefits, enter their own time, view their earnings, and print their own W-2's.

INITIATIVE 1.3: Provide better access to government services for residents, businesses, and visitors by upgrading DC.gov.

OCTO will replace its current web content management system and implement a new design interface in Summer 2009, so that DC.gov is customizable to meet individual agencies' missions as well as the overall mission of the District of Columbia. The new system will expand access to mobile devices, allow agencies to quickly post content and incorporate social networking technologies, and improve online service workflow. The system's new design will easily allow the District to: 1) incorporate personalization like "MyDC.gov" for residents to track news, online transactions and favorites; 2) make sweeping changes across the portal quickly and easily; 3) repurpose and share content to avoid duplicate efforts; and 4) dynamically automate the publication of some content items through feeds, syndication and publication dates. The ongoing migration of various sites and pages will continue into 2010.

INITIATIVE 1.4: Move one of the District's data centers within 65 miles from the District to ensure security and continuity of operations.

Currently, the District stores the majority of its data at two antiquated data centers that are within five miles of each other. This exposes the District to operational issues and a loss of data if either or both datacenters became non-operational due to natural or man-made catastrophes. OCTO will implement a three-step strategy in Fall 2008 to increase data security and stability in the event of a disaster by: (1) issuing a Request for Proposals (RFP) for relocating one data center to a location outside the District; (2) issuing an RFP for building a new data center at the Unified Communications Center; and (3) issuing an RFP for physically relocating the equipment in both data centers. OCTO's Data Center 2 will be moved out of its location by fall 2009. Data Center 1 will be moved out by winter 2010.

OBJECTIVE 2: Lower the cost of government operations and enhance service through innovative technologies.

INITIATIVE 2.1: Leverage consumer and open source technologies to transform government operations.

In FY09, OCTO will complete the roll out of Google Apps collaboration tools to District employees, including DCPS. In winter 2009, DC employees will be able to customize their own Intranet start page and mobile devices with agency news, data feeds, and maps. OCTO will be able to quickly respond to each agency's workflow automation requests with consumer technology. Open source technologies, like wikis and social networking applications, improve information flow between DC government and residents.

INITIATIVE 2.2: Democratize access to government data by posting it online for easy, global access.

The Citywide Data Warehouse provides a centralized access point for enterprise-wide data with a focus on providing data that enables decision support and government transparency. In FY09, the amount of publicly-available data sets and visualization options will increase to 400, including vacant properties, procurement and solicitation data, purchase card transactions, public space permits, building permits, recreation facilities work orders, and agencies' key performance initiatives. OCTO will partner with OCP to create public-facing websites dedicated to large procurement solicitations (over $1 million) to include all documentation, presentations and event videos.

INITIATIVE 2.3: Make it easier to conduct business online by automating permitting and licensing.
Currently, all permits offered by DCRA *not* requiring submission of site plans for approval are available online. Residents and businesses may apply for, print and re-print their permits from their PCs directly from the DCRA Web site. By Fall 2008, OCTO will create a "one-stop shop" for materials and licensing by partnering with The Home Depot to allow District residents to apply for and print permits in-store during business hours through repurposed computing kiosks. This option will add greater convenience and access to government services for consumers and serve as a pilot for further licensing kiosk projects.

INITIATIVE 2.4: Expand benefits and enrollment for DC One Card.
District agencies currently issue several different types of credentials for workers, citizens and customers of government, which results in inefficiencies from duplicative records. OCTO began the DC One Card program in FY08 in order to consolidate these cards to gain efficiency, save money and increase convenience for cardholders. Currently, the DC One Card is issued from and employed by DPR facilities, and can also be utilized at DC Public Libraries, Metro, and by DOES Summer Youth Employment Program participants. Across FY09, OCTO will provision the card to additional populations, including public school students (October 2008 and select DC government employees (September 2009), and will add new functionalities to the card to provide greater functionality for cardholders.

INITIATIVE 2.5: Enable citizens to contact 911 via a variety of widely-used mobile technologies.
Currently, the 911 emergency response system is designed around telephone technology and cannot handle text messages, data, images and video that are increasingly common in personal communications. OCTO will collaborate with HSEMA, OUC, MPD and FEMS to deploy multimedia technologies in summer 2009 that will support use of these mediums for contacting emergency services.

OBJECTIVE 3: Ensure high quality service delivery of technology projects and enforce architectural standards.

INITIATIVE 3.1: Ensure accountability and transparency for IT investments.
By winter 2009, project managers will manage IT projects as a portfolio of stocks, with each project as a company, its team as the management, its schedule and financial status captured in market reports, and customer satisfaction as the market reaction. By applying these stock-market practices to government technology, OCTO will identify problem projects early on and either switch managers or terminate the projects, freeing resources for more promising initiatives.

INITIATIVE 3.2: Lead IT Investment Boards for public education, public safety, and health care.
The IT Investment Boards provide deeper technology oversight across the agency clusters of public education, public safety and health care to set the priorities for initiation of new IT projects, enforce use of common technology infrastructure services, and centralize procurements for optimal efficiency. For example, in Fall 2008, the Public Safety IT Investment Board will implement the Telestaff scheduling system to the DC Fire and Emergency Management Services agency for scheduling 24x7 shifts.

OBJECTIVE 4: Bridge the digital divide and enable economic development.

INITIATIVE 4.1: Expansion of wireless hotspots throughout the District.
In FY08, OCTO implemented wireless broadband access in 215 government buildings, including approximately 100 wi-fi hotspots. The public can now access the Internet through public libraries, recreation centers, and through secure connections inside and near government buildings. The city's connection to the global community and market place is growing, supporting economic development and social integration. OCTO will continue rolling out wireless broadband access to 200 sites, including schools, government facilities and city neighborhoods. OCTO will also work with citizen groups to promote usage of the network and help expand its reach.

INITIATIVE 4.2: Relocating OCTO operations in high-tech campuses.
OCTO is transforming the students' perspective of the workplace by relocating key operations into DC Public Schools high-tech campuses. By moving our nationally-recognized Geographic Information System (GIS) program's employees and operations into Jefferson Middle School in October 2008, students are able to learn about and see IT and GIS technologies at work. In FY09, select students will be encouraged to partner with GIS staff on initiatives and apply for jobs with the District upon graduation.

PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY07 Actual	FY08 Target	FY08 YE Actual	FY09 Projection	FY10 Projection	FY11 Projection
Objective 1						
# of DCPS schools connected to DCNet	0	N/A	N/A	140	N/A	N/A
% uptime for all OCTO-supported applications and infrastructure	99.90%	99.9%	99.92%	99.95%	99.95%	99.95%
% of desktop issue tickets resolved within 4 hours	90%	95%	95.2%	97%	99%	99%
# of records/documents digitized District-wide	4.6M	9.2M	17.3M	40.4M	68.4M	90M
# of employees on District's HR system	N/A	N/A	24,000	36,000	N/A	N/A
Objective 2						
# of data feeds available to the public	6	N/A	216	400	700	1,000
Objective 4						
# of public WiFi hotspots within District buildings	29	87	112	200	300	500