



**FY2012 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.

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 FY2012 are listed by functional division.

AGENCY SUMMARY OBJECTIVES:

The Office of the Chief Technology Officer identified 4 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 and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.
2. Lower the cost of government operations and enhance service through innovative technologies.
3. Embrace information technology best practices and ensure high quality service delivery of technology projects.
4. Bridge the digital divide and enable economic development.

PERFORMANCE PLAN DIVISIONS

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

AGENCY WORKLOAD MEASURES

Measure	FY2009 Actual	FY2010 Actual	FY2011 Actual
# of web updates requested ¹	167,000	166,400	75,000
# of help desk support requests	81,162	120,068	126,672

¹ Data between FY09 and FY10 is not comparable due to new tracking methodology.



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

INITIATIVE 1.1: Begin setting platform for consolidation and optimization of city-wide IT development operations into OCTO's portfolio to support a more centralized IT Governance Model (FISCAL STABILITY AND SUSTAINABILITY).

OCTO provides many of the same core IT service functions that various District departments are making duplicative investments to support which offers an important opportunity to consolidate such efforts and save taxpayer dollars. In FY2011, a number of agencies agreed to explore and advance on this potential as the FY2013 budget planning process begins in FY2012. OCTO will be working closely with OCA to conduct assessments, planning and budget preparation in order to begin the full integration of these services over the coming fiscal years. The Chief Technology Officer (CTO) and the Chief Administrative Officer (CAO) will continue to partner with the OCA and Mayor's Budget Team to ensure the success of this integration initiative. The CTO will also review and approve all Mayoral Agencies' IT spend for budget formulation for FY2013 during FY2012 including OCFO's IT budget. In addition, the CTO will be actively involved in developing OCTO's five years strategic plan which includes elements of IT Governance Model in order to prepare for the full integration over the coming fiscal years. OCTO's strategic plan will be published by the end of summer 2012.

INITIATIVE 1.2: Establish a robust set of technology reviews and IT standards to support District government operations with Technology Review Board (TRB) (FISCAL STABILITY).

By fall 2012, OCTO will establish a Technology Review Board (TRB) to unify OCTO systems and techniques in a cross-functional team that provides process, discipline and centralized oversight of technology projects, processes, platforms, delivery, technology standards and development methods and operational practices. A high level of inter-program partnership will begin with the advent of the TRB for OCTO specifically. It will position the agency for its proper role of citywide technology oversight, direction, innovation, management and efficiency and enable better planning and cost controls.

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

INITIATIVE 2.1: Establish Technology Incubation Center supported by OCTO and City Economic Development cluster (JOB CREATION).



OCTO is pursuing a lead role in partnerships with technology startups and consortiums in order to encourage and support business and economic development specific to the tech sector and building upon DC's respected position in the I.T. industry for being a Highly Innovative and forward-thinking city. By paying for some office space and connectivity, and creating a community of city-supported and city-inspired innovation and partnership, OCTO will embed some of its own staff into the incubator to allow us to create a relationship with tech innovators like us, who bring new and exciting solutions to our city more quickly and in ways that foster a stronger local workforce. DC can be the center of the Metro area's technology incubation efforts.

INITIATIVE 2.2: Attract and maintain a highly-effective workforce by innovative recruitment efforts and provide career development opportunities for employees (JOB CREATION).

In FY2012, OCTO Human Resources (HR) will continue to conduct mandatory mid-year performance evaluations of all full-time employees to keep them informed of their progress and provide opportunities for training and career development. All line-managers will attend training classes offered by the Department of Human Resources (DCHR) Workforce Development Administration (WDA) to enhance their mentoring skills to provide better career paths guidance to their staff. In FY2012, OCTO HR will utilize social media channels to attract highly motivated and qualified candidates to join OCTO. OCTO HR will participate in career fairs at Universities and Colleges to recruit and help develop the District's next generation of technology talent by working with the career development offices at these institutions.

OBJECTIVE 4: Bridge the digital divide and enable economic development

INITIATIVE 4.1: Develop and Implement a Clear Strategy for Digital Inclusion for the District of Columbia (SUSTAINABILITY).

The Digital Divide / Technology Inclusion program was reborn at OCTO in FY2011 and will advance on a new strategy on how to affect higher broadband adoption and technology inclusion in areas of the city that are known to be low adopters of broadband services. Wards 5, 7, and 8 are environments where our Technology Inclusion efforts can increase opportunity through job skills, new businesses, and increased use of the high-tech solutions that enable a better community to evolve with more economic opportunity. Beginning of FY2012, a new website and cohesive strategy will be published online to define the scope of the program and allow dedicated resources to work on it exclusively.

In addition, the program will host at least two Community Broadband Summit and four Community Advisory Board events. These meetings will provide an opportunity for key stakeholders to 1) learn more about the Connect.DC initiative, 2) partner with OCTO and other District government agencies in bridging the digital divide, 3) provide important feedback on the current Digital Inclusion strategy, and 4) network with other organizations that are working to address disparities in access to technology and digital literacy.



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.

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INITIATIVE 1.2: Complete DC.gov upgrade for residents, businesses and visitors to better access government services (FISCAL STABILITY AND SUSTAINABILITY).

In FY2009, OCTO began the conversion of the DC.Gov home page, agency websites and associated web portals to a new web platform that is more customer-centric. The system's new design allows agencies to post and share content quickly and easily, and automate publication of some content items through feeds, syndication and publication dates. By end of winter 2011, 41 DC.Gov websites had been converted to the new web system and design. In FY2012, OCTO will adopt a cost effective open source web platform for all DC.Gov websites to consolidate the existing two web platforms into a more modern and innovative system. This multi-year effort will start off converting 50 agency websites by the end of summer 2012.

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



INITIATIVE 2.1: Implement a Service Oriented Application (SOA) based middleware for use across the District (FISCAL STABILITY AND SUSTAINABILITY).

In FY2011, OCTO began work on integration software known as middleware that is required to move data between applications or for applications to communicate with one another. Currently, many agencies build customized solutions to complete this objective. OCTO will offer a District-wide Service Oriented Application (SOA)-based middleware that will be adaptable and usable by all applications by the end of winter 2012, OCTO is also moving to use native web services whenever possible.

INITIATIVE 2.2: Provide simple, global access to data and useful presentations to both internal government customers and the public (PUBLIC SAFETY).

At an ever-increasing rate, citizens and government agencies realize the importance of data as the key component that drives the decision-making process. For the citizen, this use of analytics is made possible by the data transparency their government provides. Open-government initiatives that focus on data keep citizens informed, empowered, and give them the ability to hold government accountable. This accountability is directly tied to the performance of government operations. Like the citizen, government realizes the importance of data. Its use helps drive performance management initiatives and supplies applications that support mission critical operations. Government, therefore, uses data to provide better service to the citizen. By the end of summer 2012, the Citywide Data Warehouse will redesign its Data Catalog in an effort to provide a more interactive user experience and ease of use, which provides the citizen with greater access to government data. Additionally, the Citywide Data Warehouse will develop operations dashboards and reporting environments for District agencies by end of summer 2012.

INITIATIVE 2.3: Create a Property-Related Case Management and Business Process Automation System for District Licensing and Permitting (FISCAL STABILITY AND SUSTAINABILITY).

In FY2011, OCTO began a multi-year effort to consolidate several separate systems are being used by District agencies to support and automate agency key business processes for a number of land and business related functions such as licensing, permitting, inspections and case management. The effort is aimed at eliminating redundant expenditures for hardware, software and peripherals across the District. By summer 2011, OCTO had worked with multiple agencies to create a Licensing, Permitting and Case Management automation system, upgraded existing systems and provided a common integration framework to share data and information. Efforts will continue in FY2012 to include more agencies in the consolidated system.

OBJECTIVE 3: Embrace information technology best practices and ensure high quality service delivery of technology projects.

INITIATIVE 3.1: Develop mobile m.dc.gov version 1.0 (FISCAL STABILITY AND SUSTAINABILITY).

Currently, OCTO is engaged in a complete overhaul of DC.Gov, the District's government web portal. At the beginning of FY2012, a total of 41 agency sites and sub



portal sites had been converted to two new web content management systems and a significantly improved design that gives residents and visitors much improved access to District government information and services. By the end of FY2012, all District agency websites will be moved off the old web platform. As part of this project, by the end of the summer of 2012, OCTO expects to introduce a mobile platform for DC.Gov, helping to address the digital divide that exists in the District, as well as staying abreast of the increasing demand for web content through the use of mobile devices. The mobile design anticipates that content will be District based rather than agency based with an early emphasis on key information about District government services.

INITIATIVE 3.2: Begin development of mobile dmv.dc.gov version 1.0 (FISCAL STABILITY AND SUSTAINABILITY).

In FY2011, OCTO designed a DMV mobile application prototype with the ability to renew vehicle registration on an iPhone and collect credit card payments using the existing PayPal account capabilities available on the DMV web site. The prototype also includes geographic mapping and directional capabilities to locate DMV service centers from a mobile device and data links to see wait times in the DMV service centers. In FY2012, OCTO plans to begin development of a production version of the DMV mobile application with the functional capability to renew vehicle registration, driver's licenses and ID cards and the ability to collect payments via credit cards and e-checks. This project is scheduled to be completed by spring 2013.

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

INITIATIVE 4.1: Provide bi-annual maps of broadband availability and adoption in the District leveraging American Recovery and Reinvestment Act (ARRA) funding (FISCAL STABILITY AND SUSTAINABILITY).

In FY2010, the District was awarded with a federal stimulus grant to fund the mapping of its broadband availability. During FY2012, OCTO will meet all deliverables and schedules established by National Telecommunications and Information Administration (NTIA) of the U.S. Department of Commerce and contribute its data to the national broadband map. This includes the bi-annual mapping of broadband availability, adoption and community anchor institutions (CAI's).

INITIATIVE 4.2: Demonstrate Improvement of Broadband Adoption (SUSTAINABILITY).

In FY2012, OCTO will continue to make broadband adoption data available by providing non-confidential data to the public by (1) adding it to the public data catalog, (2) posting the data to a District of Columbia Broadband Map, and (3) make the data available as an open web mapping service. The adoption data will join over 300 datasets and feeds available to the public.



PROPOSED KEY PERFORMANCE INDICATORS – Applications Solutions

Measure	FY2010 Actual	FY2011 Target	FY2011 Actual	FY2012 Projection	FY2013 Projection	FY2014 Projection
% of trained agencies publishing content items to web	30%	40%	91.43%	60%	70%	75%
# of on-time delivery of releases to DMV in support of Performance Plan	4	4	5	4	4	4
# of datasets added to the Data Catalog, dashboards, reporting environments and applications	Not Available	10	12	20	25	25
# of new projects using Agile methods	3	10	22	10	10	15
# of calls to DC GIS Central Database	2.1M	2.5M	2.2M	2.7M	3M	3M
% uptime for enterprise applications	99.71%	99.85%	99.58%	99.90%	99.95%	99.95%
# of data downloads from public data catalogs	1.9M	2M	1.9M	2.2M	2.5M	2.5M
# of applications deployed using consumer or open source and cloud computing technologies	471	550	781	600	650	700



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.

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: Begin setting platform for consolidation and optimization of city-wide IT development operations into OCTO's portfolio to support a more centralized IT Governance Model (FISCAL STABILITY AND SUSTAINABILITY).

OCTO provides many of the same core IT service functions that various District departments are making duplicative investments to support which offers an important opportunity to consolidate such efforts and save taxpayer dollars. In FY2011, a number of agencies agreed to explore and advance on this potential as the FY2013 budget planning process begins in FY2012. OCTO will be working closely with OCA to conduct assessments, planning and budget preparation in order to begin the full integration of these services over the coming fiscal years. The OCTO PMO will be actively involved in developing OCTO's five years strategic plan which includes elements of IT Governance Model in order to prepare for the full integration over the coming fiscal years. OCTO's strategic plan will be published by the end of summer 2012.

INITIATIVE 1.2: Upgrade and maintain technology for DC Public Schools (QUALITY EDUCATION AND SUSTAINABILITY).

IT operational and application support provided to DCPS by OCTO has matured over the last several fiscal years as IT business requirements and applications needs of DCPS have been better defined and service level agreements set in place. Further IT buildout in FY2011 to DCPS schools has allowed a greater population of teachers and students to use technology to enhance the learning experience. The scope of technology requirements to address expanding educational programs and curriculum are ever growing. In FY2012 OCTO will establish a CIO for the education cluster to reside at DCPS to address on-going and future technology needs. The first primary area that the CIO will collaborate with DCPS on is the area of Instructional technology and associated best practices with the goal to develop an Instructional Technology IT guide and roadmap by the end of spring 2012.

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

INITIATIVE 2.1: Provide direct oversight of District-wide IT budget formulation by Cluster (FISCAL STABILITY).

The District-wide IT budget formulation process is conducted every year in partnership with the Office of Budget and Planning (OBP). In FY2011, OCTO is required agencies



with an IT budget to complete an IT Strategic Plan in addition to the IT Budget Forms. OCTO PMO will review the IT budget forms, identify redundancies and ensure OCTO services are budgeted correctly, in addition to making sure that the IT budget aligns with the IT Strategic Plan provided by the agency. In FY2012 PMO will engage in budget formulation review with OCFO IT to gain detailed insight into Personnel Spend (PS), Non-Personnel Spend (NPS) and project costs for the proposed integration of OCFO IT into OCTO for FY2013. Additionally the PMO will prepare a detailed analysis of planned IT budgets and IT capital investments that will be delivered to the CTO and City Administrator identifying IT redundancies throughout the District and make recommendations for these expenditures based on a centralized IT governance model.

INITIATIVE 2.2: Collect and analyze and report on District-wide IT spend by Agency cluster with SmartBuyer Program to ensure that the District receives the best value and price for its purchases (FISCAL STABILITY).

In FY2012, OCTO will Implement IT Spend Transparency Dashboards to collect, track and analyze District-wide IT investment by Agency/Cluster. Initial dashboard will be available in winter 2012.

The Smartbuyer program will expand in FY2012 through the use of a virtual team concept with agencies with high IT spend. In winter 2012, the Smartbuyer virtual team will be expanded to include ten additional agencies. Currently the Smartbuyer program analysis is based on manual searches of procurement data to identify potential Smartbuyer opportunities. To reduce the level of manual effort required and increase the level of business analytics of IT spend across the District, the PMO will introduce and utilize a search engine capability to optimize the level of effort to identify trends and stealth IT spends.

INITIATIVE 2.3: Review and approve IT operational and capital investments with the IT Investment Board Concept (FISCAL STABILITY).

Consistent with a Centralized IT Governance model, in FY2012 the PMO on behalf of the CTO, will oversee the proposed IT spend for agencies, establish priority IT needs, new IT project and proposals to support mayoral initiatives and federal and legislatively mandated requirements with the IT investment board concept. This effort will begin no later than spring 2012.

INITIATIVE 2.4: Partner with Metropolitan Police Department (MPD), Office of the Chief Medical Examiner (OCME) and Department of Health (DOH) to create a Consolidated Forensics Lab (CFL) (PUBLIC SAFETY AND SUSTAINABILITY).

OCTO is partnering with MPD, OCME and DOH to consolidate their key functions of public safety and health services into a single state-of-the-art facility, the Consolidated Forensics Lab (CFL). As part of a multi-year initiative, OCTO is coordinating the efforts for workflow analysis and requirements gathering for the solicitation to be issued for the new lab information management system. In fall 2012, OCTO will provide a VM system configured with IBM's Rational software to facilitate tracking, reporting and change management of requirements and workflow to support the project. Following the selection of a new system, OCTO will participate in the implementation efforts and



continue to provide technical consultation for this project scheduled to go live in spring 2012.

PROPOSED KEY PERFORMANCE INDICATORS - Program Management Office

Measure	FY2010 Actual	FY2011 Target	FY2011 Actual	FY2012 Projection	FY2013 Projection	FY2014 Projection
\$ saved through SmartBuyer program	\$1.2M	\$3M	\$2.2M	\$2M	\$2M	\$2M
% of IT Staff Augmentation (ITSA) Spend to District Certified Business Enterprises (CBEs)	97%	95%	98.3%	95%	95%	95%



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

INITIATIVE 1.1: Begin setting platform for consolidation and optimization of city-wide IT development operations into OCTO's portfolio to support a more centralized IT Governance Model (FISCAL STABILITY AND SUSTAINABILITY).

OCTO provides many of the same core IT service functions that various District departments are making duplicative investments to support which offers an important opportunity to consolidate such efforts and save taxpayer dollars. In FY2011, a number of agencies agreed to explore and advance on this potential as the FY2013 budget planning process begins in FY2012. OCTO will be working closely with OCA to conduct assessments, planning and budget preparation in order to begin the full integration of these services over the coming fiscal years. OCTO Shared Infrastructure Services group will be actively involved in developing OCTO's five years strategic plan which includes elements of IT Governance Model in order to prepare for the full integration over the coming fiscal years. OCTO's strategic plan will be published by the end of summer 2012.

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

INITIATIVE 2.1: Explore the use of Software-As-A-Service (SAAS) and cloud-based services for the DC Government workforce (SUSTAINABILITY).

The National Institute of Standards and Technology (NIST) defines cloud computing as a model for enabling convenient, on-demand network access to a shared pool of configurable computing resources (e.g., networks, servers, storage, applications, and services) that can be rapidly provisioned and released with minimal management effort or service provider interaction. Although the technology and services are still evolving and security concerns over data privacy require further development, OCTO sees this new commercial based service offering as a potential for efficiency in operations. In FY2012, OCTO will implement a Social Network aggregation tool and continue to evaluate different SaaS and cloud-based technologies as appropriate to agency technology needs and conduct pilots for technical effectiveness and cost-saving potential for the District.

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

INITIATIVE 4.1: Expansion of wireless hotspots throughout the District (SUSTAINABILITY).



The city's connection to the global community and marketplace is growing, supporting economic development and social integration. In FY2012, OCTO will continue the implementation of wireless broadband access in government buildings, including schools, public libraries, recreation centers, and through secure connections inside and near government buildings. OCTO will continue to collaborate with other District government agencies and citizen groups to promote usage of the network by media campaign and outreach, expand its reach and train residents to use computers with internet access to bridge the digital divide. In addition, OCTO will research and develop solar powered access points and network devices for public safety.

PROPOSED KEY PERFORMANCE INDICATORS - Shared Infrastructure Services

Measure	FY2010 Actual	FY2011 Target	FY2011 Actual	FY2012 Projection	FY2013 Projection	FY2014 Projection
% uptime for all OCTO-supported infrastructure	99.999%	99.999%	99.999%	99.999%	99.999%	99.999%
# of agencies utilizing OCTO's hosting services	Not Available	25	65	50	75	86
# of public WiFi hotspots	230	300	276	300	360	430



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

INITIATIVE 1.1: Begin setting platform for consolidation and optimization of city-wide IT development operations into OCTO's portfolio to support a more centralized IT Governance Model (FISCAL STABILITY AND SUSTAINABILITY).

OCTO provides many of the same core IT service functions that various District departments are making duplicative investments to support which offers an important opportunity to consolidate such efforts and save taxpayer dollars. In FY2011, a number of agencies agreed to explore and advance on this potential as the FY2013 budget planning process begins in FY2012. OCTO will be working closely with OCA to conduct assessments, planning and budget preparation in order to begin the full integration of these services over the coming fiscal years. The Information Security group will support this initiative by continuing to ensure a reliable and secure computing environment before, during and after the integration in FY2012.

INITIATIVE 1.2: Ensure that the District is compliant with District and applicable federal regulations by performing annual Security Risk Assessments for applicable agencies.

In FY2010, OCTO instituted formal Health Insurance Portability and Accountability Act (HIPAA) security assessments for covered entities in the District of Columbia. The HIPAA assessments will be continue in FY2012 and there will be continual monitoring of the findings until marked complete for each covered entity. In fall 2012, OCTO will begin FISMA assessments to evaluate District agency compliance with national security regulations and identify remediation needs, completing 2 assessments by the end of summer 2012.

OBJECTIVE 3: Embrace information technology best practices and ensure high quality service delivery of technology projects.

INITIATIVE 3.1: Ensure that the District of Columbia's IT assets, resources and personal data are secure by establishment and enforcement of Information Security Policies and Procedures (FISCAL STABILITY).

In FY2012, OCTO will continue to create District IT policies, update existing ones and enforce information security policies and procedures with District agencies. OCTO will also establish the enterprise standard for security technologies and make these policies available to all District employees.



INITIATIVE 3.2: Implement an annual certification and accreditation process (FISCAL STABILITY AND PUBLIC SAFETY).

In FY2011, the Information Security Risk Office will implement a certification and accreditation process for mission-critical applications based on federal standards, which includes defining each component of an IT system and performing vulnerability assessments. OCTO will coordinate security certification and accreditation of District agencies to ensure compliance with applicable District and federal security guidelines and regulations. In FY2012, OCTO will begin receiving third party certification and accreditation for FISMA with DC-Net.

PROPOSED KEY PERFORMANCE INDICATORS - Information Security

Measure	FY2010 Actual	FY2011 Target	FY2011 Actual	FY2012 Projection	FY2013 Projection	FY2014 Projection
# of security audits passed	Not Available	2	0	4	4	4
# of tokenless VPN accounts added	645	1,000	1,079	2,000	3,000	5,000



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 3: Embrace information technology best practices and ensure high quality service delivery of technology projects.

INITIATIVE 3.1: Deploy the new enterprise service management system District-wide to improve the current IT service management platform.

In FY2012, OCTO will continue to upgrade the IT Service Management platform to current product version to take advantage of the industry's leading-edge technology. The initiative will include deploying a solution that is based on widely adopted Information Technology Infrastructure Library (ITIL[®]) Service Management approach and covers Incident, Problem, Change, Asset Management, Service Level Management, Configuration, and Dashboards. The upgrade will offer efficient process by implementing Workflow Automation with standardizing a set of processes and technologies to all customers.

OCTO's primary business objective for this initiative is to implement a Service Support process underpinned by a common, global technology platform, and consolidate a number of disparate processes onto the Remedy platform. In addition, the Remedy Services program which manages this system will serve as a supporting program for OCTO IT ServUs. The transition will be completed by summer 2012.

PROPOSED KEY PERFORMANCE INDICATORS - Technology Support Service

Measure	FY2010 Actual	FY2011 Target	FY2011 Actual	FY2012 Projection	FY2013 Projection	FY2014 Projection
% of desktop issue tickets resolved within 4 hours	97%	96%	92.51%	90%	88%	90%
% of calls answered in 30 seconds	63%	80%	77.28%	80%	80%	80%
% of dispatch tickets resolved within SLAs	71%	70%	72.37%	75%	80%	80%