



FY2013 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 I.T. excellence, efficiency, and value for government, residents, businesses and visitors.

SUMMARY OF SERVICES

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

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 FY2013 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. Provide leadership to enhance the delivery of services and to fuel technology innovation and adoption for the residents, businesses and visitors of the District.

PERFORMANCE PLAN DIVISIONS

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



AGENCY WORKLOAD MEASURES

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 YTD
# of software applications tested	45	90	70
# of active software development projects	21	13	11
# of transactions processed by the District Procurement System	224,395	202,692	182,828
# of requisitions processed by the District Procurement System	29,345	26,081	22,931
# of employees supported by Human Capital Management and Payroll system	40,471	37,999	37,172
# of transactions processed by Human Capital Management and Payroll system	19,620,081	19,541,793	19,116,491
# of timesheets processed by Human Capital Management and Payroll system	1,052,246	987,974	966,472
# of payment processed by DMV Destiny System	498,079	539,148	593,883
# of transactions processed by the DMV Destiny System	912,140	965,764	1,024,370
# of help desk support requested	127,107	127,339	129,136
#of IT Staff Augmentation (ITSA) positions posted	438	330	336
# of cyber security events remediated	N/A	20,075,000	25,508,223
# of tokenless VPN accounts added	423	556	1,631
# of DC government employees who have taken a OCTO GIS led classes via DCHR's Workforce Development Administration	131	209	185
# of geospatial dataset downloads	101,930	214,582	210,795
# of applications deployed or maintained using DC GIS Map & Web Services	N/A	37	41
# of users Enterprise GIS via DC GIS Citrix System	N/A	362	371
# of active dashboard development projects	3	3	5
# of DC One Card administrative users supported	63	107	117
# of DC One Card issued	17,864	20,728	28,071
# of DC agencies using the DC One Card	5	6	6
# of IT investment requisitions reviewed and approved or denied ¹	N/A	N/A	N/A
# of after hours support request of web content and maintenance activities ¹	N/A	N/A	N/A
# of new dataset requested by the public ¹	N/A	N/A	N/A
# of ad hoc reporting request for CityDW ¹	N/A	N/A	N/A
# of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	11,675	11,800	11,921
# of support calls receive by the NOC to ensure government operations and continuity	7,900	8,650	9,702
# of email messages transacted to District electronic mailboxes ¹	N/A	N/A	N/A
# of email messages transacted within Citywide messaging Infrastructure ¹	N/A	N/A	N/A
# of email searches completed for FOIA and litigations ¹	N/A	N/A	N/A
# of change request manage by Change Advisory Board	1,100	1,263	1,307

¹ This measure is being tracked starting in FY2013.



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

OCTO is setting a platform for consolidation and optimization of citywide IT development operations into OCTO's portfolio through this multi-year initiative to support a more centralized IT Governance Model. In FY2012, OCTO created a five-year strategic plan which included elements of an IT Governance Model to foster increased centralization in future years. In FY2013, OCTO will plan the reintroduction of the CIO certification program for agency CIOs to enroll in FY2014, develop an IT Spend Dashboard to make the agency IT spend transparent across the District, and expand the Technical Review Board to other agencies to further develop and manage IT standards for enterprise architecture. In addition, OCTO will provide an online service catalog for the presentation and eventual order and provisioning of OCTO technology services. The CTO will also review and approve all Mayoral agencies' IT spend for budget formulation for FY2014 during FY2013, including OCFO's IT budget.

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

INITIATIVE 2.1: Applying technology and innovation to the management of OCTO workforce and promote a more cohesive and positive agency culture.

In FY2013, OCTO Human Capital Management (HCM) will improve communication channels by reengineering existing manual business processes and establishing a central location for all agency related HCM information. Specifically, OCTO HCM will establish an online agency orientation for new employees and training opportunities by fall 2012 and; develop an HCM link on the intranet for employees to review HCM policies, procedures and other HCM related information by winter 2013. In addition, OCTO HCM will ensure mandatory mid-year performance evaluations of all full-time employees are conducted 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 path guidance to their staff. For recruitment, OCTO HCM will utilize social media channels to attract highly motivated and qualified candidates to join OCTO.



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

INITIATIVE 3.1: Expand a robust set of technology reviews and IT standards to more agencies with Technology Review Board (TRB) to support District government operations (FISCAL STABILITY).

By fall 2012, OCTO will expand the Technical Review Board (TRB) into the System Development Life Cycle for all major technology projects and initiatives to support a more centralized IT Governance model. The strategic use of the Board, its processes, and policies, will add a consistency and discipline to ongoing and new IET programs. Before any information system is built, a review at the TRB will be required for all groups within OCTO and a select group of “pilot” agencies. TRB will use structured workflows and approved technology standards to guide the District’s IT decisions, control costs, and better communicate “as-is” and future technologies to the city.

OBJECTIVE 4: Provide leadership to enhance the delivery of services and to fuel technology innovation and adoption for the residents, businesses and visitors of the District.

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

Through the Digital Inclusion Initiative (DII), OCTO draws attention to the advantages of technology and collaborates with government, nonprofit, and corporate entities to advance citywide broadband access and education initiatives. In FY2012, OCTO launched a new program website—connect.dc.gov—along with social media pages on Facebook, Twitter, and YouTube. OCTO hosted a Community Broadband Summit as well as a Community Advisory Board meeting in southeast Washington. In addition, OCTO established a Digital Inclusion Center which houses refurbished computers with access to broadband Internet, where students can take advantage of a comprehensive training curriculum and dedicated staff. OCTO also deployed a mobile computer lab (Mobile Technology Lab) across the District, promoting the benefits of broadband technology and making strategic stops in areas that have limited access to broadband Internet service.

In FY2013, OCTO will raise public awareness through the website, social media channels, traditional media, Mobile Technology Lab and two Community Broadband Summits. OCTO will also continue to partner with the Office of Unified Communications (OUC) in the use of the MTL to roll out the Smart911 initiative. Additionally, OCTO will perform accessibility and technical upgrades to the MTL and conduct a feasibility study to enhance the MTL program. OCTO will develop and implement the second phase of the DII strategy, including an enhanced community outreach effort and training for both underserved residents and small businesses. This activity will fulfill OCTO's performance obligations for two federal grants: DC Broadband Educational, Training and Adoption (DC-BETA) and State Broadband Initiative (SBI). In summer 2013, OCTO will ensure proper closeout of the DC-BETA grant.



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

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

OCTO is setting a platform for consolidation and optimization of city-wide IT development operations into OCTO's portfolio through this multi-year initiative to support a more centralized IT Governance Model. In FY2012, OCTO created a five year strategic plan which included elements of an IT Governance Model to foster increased centralization in future years. In FY2013, OCTO will plan the reintroduction of the CIO certification program for agency CIOs to enroll in FY2014, develop an IT Spend Dashboard to make the agency IT spend transparent across the District, and expand the Technical Review Board to other agencies to further develop and manage IT standards for enterprise architecture. In addition, OCTO will provide an online service catalog for the presentation and eventual order and provisioning of OCTO technology services. The Application Solutions group will work closely with the PMO team to develop the IT Spend Dashboard in fall 2012.

INITIATIVE 1.2: Continue the consolidation of DC.Gov websites into a single content management system to provide better access to government services and information for residents, businesses, and visitors (FISCAL STABILITY AND SUSTAINABILITY).

In 2013, OCTO will continue the migration of the DC.Gov websites into a single, consolidated content management system. The 40 websites that currently run on the OpenText (Vignette) platform will be migrated to Drupal, a newer and more efficient open source platform. This will further reduce maintenance costs and optimize our ability to deploy enhancements in the web platform to all DC.Gov websites. By the end of summer 2013, OCTO will complete a minimum 30 websites migration.

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

INITIATIVE 2.1: Offer 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. This multi-year effort is to offer a District-wide Service Oriented Application (SOA)-based middleware that will be adaptable and usable by all applications. In FY12, OCTO



purchased the product, implemented it and tested in a pilot. By the end of summer 2013, the District-wide SOA will be offered to all the District agencies (as well as to Federal, state, and local governments) to integrate internal systems, provide external interfaces, and leverage OCTO's investment in the SOA Suite.

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 resident, 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 resident, 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. In FY2012, the Citywide Data Warehouse made government operational data more easily accessible to the public by redesigning the District's award-winning Data Catalog. By the end of summer 2013, the Citywide Data Warehouse will develop further enhancements to the Data Catalog in an effort to increase data transparency. Additionally, by the end of summer 2013 the Citywide Data Warehouse will design and build data warehouses for an undefined number of District agencies in an effort to properly store agency data and make this data available via operations dashboards and reporting environments.

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

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

By the end of winter 2013, OCTO will issue standards and best practices for mobile application development (including both web and native applications) for use by OCTO and other District agencies. This will help enforce high quality of services and products as the District advances with more mobile applications.

OBJECTIVE 4: Provide leadership to enhance the delivery of services and to fuel technology innovation and adoption for the residents, businesses and visitors of the District (including One City Action Plan Action 3.8.1).

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

In FY2010, the District was awarded with a federal stimulus grant to fund the mapping of its broadband availability. During FY2013, OCTO will meet all deliverables and schedules established by the National Telecommunications and Information Administration (NTIA) of the U.S. Department of Commerce and contribute its data to



the national broadband map. This includes the bi-annual mapping of broadband availability, adoption and Community Anchor Institutions (CAIs). In addition, OCTO will 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) making the data available as a web mapping service. The adoption data will join over 300 datasets and feeds available to the public.

INITIATIVE 4.2: Enhance the delivery of services to District agencies and residents with mobile platform for DC.Gov as well as geospatial maps and applications.

In FY2013, OCTO will build out the mobile platform for DC.Gov. This includes a production version of the Department of Motor Vehicles (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. OCTO will identify content that can be added to the DC.Gov mobile platform with the eventual goal of having a single consolidated web portal that contains all content, displayed in a responsive format depending on mobile device, whether smart phone, tablet, or desktop.

OCTO will build out the new DC.Gov mobile platform, utilizing responsive design to increase the public's accessibility to District information and services via mobile devices. By late summer 2013, OCTO will migrate 25 online forms from its legacy form tool (Liquid Office) to a new Drupal-based form tool which will allow the forms to be available on the District's mobile web platform.

OCTO GIS will deploy a mechanism to agencies that will allow District government geospatial professionals to easily create useful web maps and applications. Additionally, it will serve as a collaborative content management system, making geographic information easier to share inside and outside of agencies.

INITIATIVE 4.3: Participate in meetings and conferences to promote OCTO's involvement in the community.

OCTO will sponsor or participate in area IT conferences to attract interest from businesses and residents in ongoing District technology initiatives.

In preparation for the September 2013 deployment of the DC1C with Washington Metropolitan Area Transit Authority (WMATA) senior fare, the DC One Card (DC1C) team will create a communication strategy by the end of summer 2013 to reach out to senior groups and other constituencies to encourage their use of the DC One Card. We will work with the Office on Aging and Department of Employment Services (DOES) on these efforts in FY2014. The DC1C team will also attend civic and community Ward meetings and other citizen-focused functions to educate residents about the DC1C.

INITIATIVE 4.4: Implement grade.dc.gov to improve customer service to District residents (One City Action 3.8.1).

In FY2012, OCTO implemented grade.dc.gov to allow residents to provide instantaneous feedback on city services via online survey, Twitter, or text message. This first-in-the-nation pilot initially covered the Department of Consumer & Regulatory Affairs, the



Department of Public Works, the District Department of the Environment, the Department of Parks & Recreation, and the Department of Motor Vehicles. In FY2013, OCTO will continue to provide technical support to the Executive Office of the Mayor (EOM) on maintaining and updating agencies' grades on grade.dc.gov.

KEY PERFORMANCE INDICATORS – Applications Solutions Measure

Measure	FY 2011 Actual	FY 012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
% of trained agencies publishing content items to web ²	91.43%	60%	76.74%	65%	N/A	N/A
# of assessments conducted on agency websites to meet District's Web standards and policies	N/A	N/A	N/A	20	20	20
# of on-time delivery of releases to DMV in support of Performance Plan	5	4	5	4	4	4
# of datasets added to the Data Catalog, dashboards, reporting environments and applications	12	20	28	25	30	30
# of public-facing District government agencies on grade.dc.gov ² (One City Action 3.8.1)	N/A	5	5	15	15	15

² The result of this KPI is cumulative over multiple fiscal years.



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

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

OCTO is setting a platform for consolidation and optimization of citywide IT development operations into OCTO's portfolio through this multi-year initiative to support a more centralized IT Governance Model. In FY2012, OCTO created a five-year strategic plan which included elements of an IT Governance Model to foster increased centralization in future years. In FY2013, OCTO will develop an IT Spend Dashboard to make the agency IT spend transparent across the District, and expand the Technical Review Board to other agencies to further develop and manage IT standards for enterprise architecture. In addition, OCTO will provide an online service catalog for the presentation and eventual order and provisioning of OCTO technology services. In FY2013, the PMO will support this initiative by planning a new CIO certification program to start in FY2014 to increase the number and quality of CIOs and to offer more growth for agency CIOs.

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

IT operational and application support provided to DC Public Schools (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 build-out in FY2012 has allowed a greater population of teachers and students to use technology to enhance the learning experience through a broader set of educational programs and increased instructional content in multiple mediums that were delivered directly to the classrooms. In FY2012, OCTO has selected a CIO for DCPS to improve service, address on-going and future technology needs, and better align IT priorities through on-site presence at DCPS. The new DCPS CIO has created a planning process for a five-year financial plan and network equipment refreshment plan. In FY2013, the DCPS CIO will work with DCPS to develop a five-year technology plan by summer 2013.



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).

Consistent with a Centralized IT Governance model, 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 in FY2013. This effort also includes reviewing agency IT spend for budget formulation and individual procurements to look for any duplicative spend and additional SmartBuyer opportunities. The District-wide IT budget formulation process is conducted every year in partnership with the Office of Budget and Planning (OBP). OCTO PMO will review the IT budget forms, identify redundancies and ensure OCTO services are budgeted correctly. OCTO will also partner with agencies to assist on planning and execution of any key IT investments in Health and Human Services, Public Safety, Economic Development and Education clusters.

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

In FY2013, OCTO will launch IT Spend Transparency Dashboards, building on what was accomplished in FY2012, to collect, track and analyze District-wide IT investments by Agency/Cluster. The Citywide SmartBuyer program will expand its virtual team by adding ten additional agencies with high IT spend, reaching a cumulative total of 20 agencies.

INITIATIVE 2.3: Add Citywide Information Technology Software Licensing & Governance Office (FISCAL STABILITY). In FY2013, OCTO is planning on introducing a citywide Software Licensing Office to ensure compliance with citywide software licensing agreements. OCTO is initially planning to conduct a software licensing audit, assessment and awareness effort, as well as an enhanced contractual/procurement review through Office of Contracting and Procurement (OCP) across the District Government to establish baseline software licensing data.

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

INITIATIVE 3.1: 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 (LIMS). By winter 2013, OCTO will have



supported CFL in releasing a Request For Proposal (RFP) for a vendor to implement the LIMS. OCTO is developing the strategy and managing the effort to implement a facility-wide datacenter for the new CFL facility. The datacenter will be operational by the end of fall 2012. OCTO will provide technical consultation for this project until its completion, which is scheduled to go live in summer 2013.

INITIATIVE 3.2: Partner with DC Sentencing Commission to Implement a New Management Information System to Integrate with the new Justice Data Exchange Standards (PUBLIC SAFETY).

During FY2012 OCTO provided support to the DC Sentencing and Criminal Code Revision Commission (DCSCCRC) for their new Management Information system. Specifically, OCTO supported the development of business requirements, Concept of Operations, the Statement of Work (SOW), and worked with the Office of Contracts and Procurement (OCP) to finalize the Request For Proposal (RFP). The RFP will be released in summer 2012 with award anticipated in the winter 2013. OCTO will provide IT subject matter expertise to assist DCSCCRC in evaluating vendor proposals and Project Management services for the implementation of the selected system during FY2013.

OBJECTIVE 4: Provide leadership to enhance the delivery of services and to fuel technology innovation and adoption for the residents, businesses and visitors of the District.

INITIATIVE 4.1: Support the Office of the Deputy Mayor of Planning and Economic Development on the IT Design for the St. Elizabeth's Innovation Center (FISCAL STABILITY and JOB CREATION).

An Innovation Center at St. Elizabeth's, located at the center of a comprehensive innovation hub, will support a community of entrepreneurs, and small and medium sized enterprises to successfully create and market solutions for national security clients. The Center will tap into and help grow existing vertical industry strengths in the District and region, including: IT services and systems integration, cyber security, communication systems, emergency preparedness. The Center will fill a niche for entrepreneurial and technology-based services East of the River, where District Government is focused on stimulating economic development in emerging neighborhoods. The Center will be part of phase one development of the East Campus of St Elizabeth's, and is envisioned as a catalyst for additional innovation-based activities and programs. It will compliment and leverage current efforts focused on growing the technology and entrepreneurial base in the city. In addition, the Center will compliment Science, Technology, Engineering, and Mathematics (STEM) education efforts through its programs for District youth and helping prepare the next generation of technologists. OCTO PMO will finalize 2 corporate sponsorships to support this initiative by the end of summer 2013.

INITIATIVE 4.2: Establish a partnership with a District-sponsored Technology Incubator (FISCAL STABILITY and JOB CREATION).

In FY2013, OCTO intends to establish a partnership with a technology business incubator to create application solutions that would benefit the District in FY2014. The incubator is intended to leverage the growth of innovation among local entrepreneurs and



various government agency technology projects. Entrepreneurs will have access to District resources such as data, development and testing environments..

INITIATIVE 4.3: Promote and publicize economic development technology innovation (FISCAL STABILITY and JOB CREATION).

In recent years, the District has targeted technology innovation to advance economic development goals, such as releasing volumes of data to entrepreneurs on the District's public Data Catalog (data.dc.gov), and connecting Community Anchor Institutions (CAIs) to broadband service with DC Community Access Network (DC-CAN). DC-CAN is a new high-speed network to enhance access and opportunity to broadband in the District's underserved areas and it is funded by an American Recovery and Reinvestment Act (ARRA) federal grant. As OCTO continues to direct innovation toward job creation, small business development, and the efficient development of District real estate, the agency plans to develop an outreach communications plan by summer 2013, and publicize these accomplishments jointly with DMPED at key conferences and through relevant media during FY2013.

KEY PERFORMANCE INDICATORS - Program Management Office

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
\$ saved through SmartBuyer program	\$2.2M	\$2M	\$2.1M	\$2M	\$2M	\$2M
% of IT Staff Augmentation (ITSA) Spend to District Certified Business Enterprises (CBEs)	98.3%	95%	97.79%	95%	N/A	N/A



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

OCTO is setting a platform for consolidation and optimization of citywide IT development operations into OCTO's portfolio through this multi-year initiative to support a more centralized IT Governance Model. In FY2012, OCTO created a five-year strategic plan which included elements of an IT Governance Model to foster increased centralization in future years. In FY2013, OCTO will plan the reintroduction of the CIO certification program for agency CIOs to enroll in FY2014, develop an IT Spend Dashboard to make the agency IT spend transparent across the District, and expand the Technical Review Board to other agencies to further develop and manage IT standards for enterprise architecture. The Shared Infrastructure Services will implement a standardized model to provide Cloud computing services to the District agencies and provide an online service catalog for the presentation and eventual order and provisioning of OCTO technology services.

INITIATIVE 1.2: Implement Data Center Consolidation Initiative (DCCI) plan to consolidate and virtualize critical application service environments (FISCAL STABILITY AND SUSTAINABILITY).

Since FY2011, OCTO has made significant progress consolidating departmental and agency infrastructure and applications that were formerly independently installed, managed or operated at the agency and/or department level. In FY2013, OCTO's Shared Infrastructure Services group will enhance ongoing consolidation and virtualization efforts and implement a Distributed Data Center Consolidation Initiative (DDCCI) plan to maintain reliability and high-availability for critical District applications as well as provide increased data security and network connectivity through various upgrade initiatives.

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

INITIATIVE 2.1: Implement a standardized model to provide Cloud computing services to the District agencies (FISCAL STABILITY AND SUSTAINABILITY).

In FY2012, OCTO made significant progress in building a robust, flexible cloud computing platform available to multiple agencies by moving legacy systems to virtualized or cloud-based environments that provide significant capital and operational



cost savings for the District. In FY2013, OCTO will develop standards in Cloud services delivery by building a framework around the Common Cloud Management Platform (CCMP) implemented by IBM, adding Infrastructure-as-a-Service (IaaS), Software-as-a-Service (SaaS), Database-as-a-Service (DaaS), and Platform-as-a-service (PaaS) to the Cloud Services portfolio.

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

OBJECTIVE 4: Provide leadership to enhance the delivery of services and to fuel technology innovation and adoption for the residents, businesses and visitors of the District (including One City Action Plan Action 1.2.3; 5-Year Economic Development Strategy 3.5).

INITIATIVE 4.1: Support the Office of the Deputy Mayor of Planning and Economic Development on the IT Design for the St. Elizabeth’s Innovation Center (FISCAL STABILITY and JOB CREATION).

An Innovation Center at St. Elizabeth’s, located at the center of a comprehensive innovation hub, will support a community of entrepreneurs, and small and medium sized enterprises to successfully create and market solutions for national security clients. The Center will tap into and help grow existing vertical industry strengths in the District and region, including: IT services and systems integration, cyber security, communication systems, emergency preparedness. The Center will fill a niche for entrepreneurial and technology-based services East of the River, where District Government is focused on stimulating economic development in emerging neighborhoods. The Center will be part of phase one development of the East Campus of St Elizabeth’s, and is envisioned as a catalyst for additional innovation-based activities and programs. It will compliment and leverage current efforts focused on growing the technology and entrepreneurial base in the city. In addition, the Center will compliment Science, Technology, Engineering, and Mathematics (STEM) education efforts through its programs for District youth and helping prepare the next generation of technologists. DC-Net of OCTO will complete this Center’s IT Design in early FY2013 and target spring 2013 for the interconnection to DC-Net’s Internet accessible infrastructure.

INITIATIVE 4.2: Extend Wireless hotspots across the city and build a robust wireless core to enhance wireless connectivity across the District Government (SUSTAINABILITY and 5-Year Economic Development Strategy 3.5).

Over the last few years, the demand for wireless connectivity has grown exponentially as more users are using laptops and mobile devices across the city. In FY2012, OCTO extended the use of wireless broadband coverage across a number of District agencies, schools, libraries, and recreation centers for both secured network access as well as for the general public. This has created a growing need to upgrade the current wireless network supporting the District users. In FY2013, OCTO will upgrade its core wireless infrastructure and increase its network availability to meet the ever-increasing demand

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



and provide increased wireless broadband coverage across the District. These critical steps are part of the District’s long-term investment strategy to expand WiFi access across the city.

INITIATIVE 4.3: Expand DC-NET’s 100-gigabit network (One City Action 1.2.3).

This ultra-high speed network will feature 12 key points of interconnection across the city, including District government locations, telecommunications carrier sites and key education, research and community anchors. DC-Net will allow community based organizations and nonprofits to leverage more affordable broadband in underserved areas of the city and will help provide an infrastructure for new potential public and private sector partnerships and investments. In addition, this network will foster innovation and support economic development by providing a platform for next-generational broadband applications in health, education and public safety.

KEY PERFORMANCE INDICATORS - Shared Infrastructure Services

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
% uptime for all OCTO-supported infrastructure	99.999%	99.999%	99.799%	99.999%	99.999%	99.999%
# of agencies hosted at OCTO’s datacenters ²	65	50	74	78	80	86
# of public WiFi hotspots ²	276	300	351	360	430	480
% of District with access to public WiFi system [5-Year Economic Development Strategy 3.5] ²	N/A	N/A	5.00%	5.67%	7.32%	8.50%
# of incidents caused by inadequate capacity	N/A	N/A	N/A	0	0	0
# of servers consolidated and virtualized at OCTO datacenters ²	N/A	N/A	N/A	2,043	2,477	2,535
% utilization of available system resources (Disk/CPU/Memory)	N/A	N/A	N/A	80%	80%	80%
Decrease # of agency –hosted data centers ²	N/A	N/A	N/A	4	6	8
% of Tier 1 tickets resolved within 30 minutes by the NOC	N/A	N/A	N/A	50%	55%	60%
# of phones converted to VOIPs ²	N/A	N/A	N/A	15,000	15,750	16,500
Establish 12 points of interconnection on fully operational 100 Gbps core network [One City Action 1.2.3] ²	N/A	N/A	5	12	N/A	N/A



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

OCTO is setting a platform for consolidation and optimization of citywide IT development operations into OCTO's portfolio through this multi-year initiative to support a more centralized IT Governance Model. In FY2012, OCTO created a five-year strategic plan which included elements of an IT Governance Model to foster increased centralization in future years. In FY2013, OCTO will plan the reintroduction of the CIO certification program for agency CIOs to enroll in FY2014, develop an IT Spend Dashboard to make the agency IT spend transparent across the District, and expand the Technical Review Board to other agencies to further develop and manage IT standards for enterprise architecture. In addition, OCTO will provide an online service catalog for the presentation and eventual order and provisioning of OCTO technology services. The Information Security group will support this initiative by ensuring a reliable and secure computing environment, and develop and update IT policies, guidance and standards in FY2013.

INITIATIVE 1.2: Deploy new solutions to maintain a secure computing environment and protect the District's business operations against cyber-attacks and malicious software propagated through the Internet.

OCTO's Citywide Information Technology Security (CWITS) group is responsible for maintaining an effective information security architecture that mitigates the technical vulnerabilities within the District, and provides a secure computing environment for all District agencies. In FY2013, CWITS will deploy new software to combat cyber-attacks due to the proliferation of malicious software and viruses on the Internet.

INITIATIVE 1.3: Maintain on-going Health Insurance Portability and Accountability Act (HIPAA).

In FY2010, OCTO instituted formal Health Insurance Portability and Accountability Act (HIPAA) security assessments for covered entities in the District of Columbia. As part the ongoing HIPAA compliance efforts, in FY2013, OCTO will reach out to agencies that need to adhere to the HIPAA directives and provide support to implement a Full disk Encryption solution on endpoint devices that contain Personally Identifiable Information (PII) or sensitive data.

² The result of this KPI is cumulative over multiple fiscal years.



OBJECTIVE 2: Lower the cost of government operations and enhance service through innovative technologies.³

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 establishing and enforcing Information Security Policies and Procedures (FISCAL STABILITY).

In FY2013, OCTO will create District IT policies, update existing ones and enforce information security policies and procedures with District agencies. OCTO will establish standard procedures for implementation and adherence to published policies. Each policy published in FY2012 will undergo an annual review for technical and legislative relevancy updates in FY2013. Newly published policy documents will be introduced as planned by OCTO personnel, required by law or industry and for purposes of risk mitigation or security assessment remediation. OCTO plans to update or publish at least 12 policy documents by the end of summer 2013.

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

In 2012, OCTO established a process to receive third party certification and accreditation for Federal Information Security Management Act (FISMA) compliancy. In FY2013, OCTO will begin security certification and accreditation of District agencies to ensure compliance with applicable District and federal security guidelines and regulations starting with OCTO first. By the end of summer 2013, OCTO will facilitate the audit and accreditation for DC-Net.

KEY PERFORMANCE INDICATORS - Information Security

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
# of security audits completed	0	2	0	1	2	2
% downtime due to cyber security attacks	N/A	N/A	N/A	0%	0%	0%
% of District-owned systems with latest anti-virus/anti-spyware signatures	N/A	N/A	N/A	90%	90%	90%
# of agencies using end-point encryption for mobile devices ²	N/A	N/A	N/A	1	4	6
# of devices deployed using end-point encryption ²	N/A	N/A	N/A	50	200	500
# of security policies updated or published	N/A	N/A	N/A	12	12	12

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

² The result of this KPI is cumulative over multiple fiscal years.



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 and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.³

OBJECTIVE 2: Lower the cost of government operations and enhance service through innovative technologies.³

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

INITIATIVE 1.1: Deliver a Virtual Computing Platform to District Agencies (FISCAL STABILITY AND SUSTAINABILITY).

By summer 2013, OCTO will deliver a virtual computing platform to District agencies including DC Public Schools (DCPS) as an alternative option instead of buying new computers. This platform will utilize both new thin client devices, and existing computing systems. The goal of this initiative is to provide the District with a cheaper and more secure computing environment by utilizing back-end infrastructure located in the data center as the computing power for end users. By using the virtual computing platform, all data will be stored on the servers in the datacenter automatically. This will help prevent any data lost from individual computers when the data is not stored on the servers.

KEY PERFORMANCE INDICATORS - Technology Support Service

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
% of dispatch tickets resolved within SLAs	72.37%	75%	89.57%	80%	80%	80%
% of calls answered in 30 seconds	77.37%	80%	47.29%	80%	80%	80%
% of desktop issue tickets resolved within 4 hours	92.51%	90%	92.65%	88%	90%	90%
# of MOUs for additional services requested	310	350	510	450	450	500

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