



FY2014 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 FY2014 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 2011 Actual	FY 2012 Actual	FY 2013 Actual ¹
# of software applications tested	90	70	77
# of active software development projects	13	11	37
# of transactions processed by the District Procurement System	202,692	182,828	289,426
# of requisitions processed by the District Procurement System	26,081	22,931	30,521
# of employees supported by Human Capital Management and Payroll system	37,999	37,172	38,731
# of transactions processed by Human Capital Management and Payroll system	59,012,021	57,415,529	57,613,386
# of timesheets processed by Human Capital Management and Payroll system	987,974	966,472	809,208
# of payment processed by DMV Destiny System	539,148	593,883	581,008
# of transactions processed by the DMV Destiny System	965,764	1,024,370	991,767
# of help desk support requested	127,339	129,136	89,602
#of IT Staff Augmentation (ITSA) positions posted	330	336	308
# of cyber security threats detected	20,075,000	25,508,223	19,435,984
# of tokenless VPN accounts added	556	1,631	1,905
# of DC government employees who have taken a OCTO GIS led classes via DCHR's Workforce Development Administration	209	185	172
# of geospatial dataset downloads	214,582	210,795	308,159
# of applications deployed or maintained using DC GIS Map & Web Services	37	41	190
# of users Enterprise GIS via DC GIS Citrix System	362	371	1,399
# of active dashboard development projects	3	5	12
# of DC One Card administrative users supported	107	117	213
# of DC One Card issued	20,728	28,071	24,927
# of DC agencies using the DC One Card	6	6	9
# of IT investment requisitions reviewed and approved or denied ²	N/A	N/A	2,714
# of after-hours support request of web content and maintenance activities ²	N/A	N/A	159
# of ad hoc reporting request for CityDW ²	N/A	N/A	266
# of critical data, wireless and voice network components, server and web application being monitored by the Network Operations Center (NOC)	11,800	11,921	13,501
# of support calls received by the NOC to ensure government operations and continuity	8,650	9,702	8,931
# of email messages transacted to District electronic mailboxes ²	N/A	N/A	83M
# of email messages transacted within Citywide messaging Infrastructure ²	N/A	N/A	632M
# of email searches completed for FOIA and litigations ²	N/A	N/A	384
# of change request managed by Change Advisory Board	1,263	1,307	1,254
# of Windows virtual machine created ²	N/A	N/A	1,687
# of Linux virtual machine created ²	N/A	N/A	540
# of Storage Systems being managed ²	N/A	N/A	9
# of data being managed in PetaByte ²	N/A	N/A	2

¹ The data is as of September 30th, 2013.

² The tracking of this measure started in FY2013 so no previous data is available.

² The tracking of this measure started in FY2013 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: 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.³

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: 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.

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 FY2014, OCTO will oversee the proposed IT spend for agencies, establish the new CIO Certification Program for the District government, and provide a strategy for the new IT Spend Dashboard to make the agency IT spend transparent across the District with additional dataset. In addition, OCTO will update the online service catalog of OCTO technology services to reflect the most current service offerings and pricing. The CTO will also review and approve all Mayoral agencies' IT spend for budget formulation for FY2015 during FY2014, including OCFO's IT Capital budget. **Completion Date: September, 2014.**

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

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

INITIATIVE 4.1: Applying technology and innovation to the management of OCTO workforce and promote a more cohesive and positive agency culture.

In FY2014, OCTO will 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 establish an online agency orientation for new employees and training opportunities by the end of the of FY2014 and; complete planning for the HCM page on the intranet for employees to

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.



review HCM policies, procedures and other HCM related information by the end of the third quarter of FY2014. In addition, OCTO will ensure mandatory mid-year performance evaluations of all probationary 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 will utilize social media channels to attract highly motivated and qualified candidates to join OCTO. **Completion Date: September, 2014.**



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 (One City Action 3.8.1 and Sustainable DC Plan: Built Environment 1.1).

INITIATIVE 1.1: Partnering with multiple agencies to support DC Access System (DCAS) project.

OCTO is providing Information Technology (IT) staffing resources, technical and security advisory services, Service Oriented Architecture (SOA) maintenance, hardware and software, application services, local agency data hub (LDH) development, testing and administration in the implementation of the DC Access System (DCAS) 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). 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.

Specifically, OCTO's Application Solutions Group will provide testing and support of enterprise level applications, develop and maintain a SOA local data hub as well as support for the Business Objects reporting and Informatica ETL (Extraction, Transformation and Loading). In partnership with DHS, OCTO will maintain the DCAS Infrastructure and the local data hub in the long-term, in accordance with OCTO IT governance practices. OCTO supports the District's vision to efficiently meet the requirements related to this project in FY2014. **Completion Date: September, 2014.**

INITIATIVE 1.2: Partner with the Deputy Mayor for Planning and Economic Development (DMPED) to implement the Affordable Housing Clearinghouse Directory Act of 2008 with business process improvements and development of a unified data system (Sustainable DC Plan: Built Environment 1.1).

In 2008, the Council of the District of Columbia enacted the Affordable Housing Clearinghouse Directory Act ("Act"). The Deputy Mayor for Planning and Economic Development (DMPED) is fully implementing the Act through the One City Affordable Housing Data Project ("Project") with the involvement and assistance of the Deputy Mayor for Health and Human Services (DMHHS). The project will solve the lack of a centralized collection of reliable housing data across 15 or more agencies with affordable housing functions. DMPED has determined to take the following steps in FY2014 to resolve this issue: 1) evaluate how housing data is currently collected at the Agency level; and 2) implement a unified data system that will centrally receive, analyze, and report on housing production, preservation and placements in Phase II. OCTO Application



Solutions group will complete Phase II by the end of FY2014. **Completion Date: September, 2014.**

INITIATIVE 1.3: 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 FY2014, 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. **Completion Date: September, 2014.**

INITIATIVE 1.4: 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.

By the end of FY2014, OCTO will finalize a Mobile Strategy, platform decision and implementation roadmap. In FY2015, OCTO will procure and implement a cloud-based development platform that can be leveraged by OCTO and all other District Agencies. OCTO will also publish policies and procedures in advance of the tool roll-out. **Completion Date: September, 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.³

OBJECTIVE 3: Improve service delivery and drive Innovation through Open Government (Sustainable DC Plan Action: Climate & Environment 1.1).

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

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.



By the end of FY2014, OCTO will release a working Mobile Strategy and Roadmap document. This document will include policies/standards and guidelines for the mobile application development; supporting information on choosing a development platform; guidelines for agencies working with external mobile development vendors; and cost models for OCTO's mobile application development service. It will provide the agencies the information needed for choosing a mobile application development platform, guidelines, and policies/standards. The cost saving will be realized with the implementation and ongoing maintenance of a citywide development platform and the cost avoidance will be realized by reuse of common application components.

To prepare OCTO for mobile readiness, upon Strategy and Roadmap acceptance by leadership, a team will be assembled to design and implement the architecture needed to support mobile development, deployment, and operations. OCTO will establish a Mobile Group within its Application Division. The primary mission of this group will be to support OCTO's role as a service provider. **Completion Date: September, 2014.**

INITIATIVE 3.2: Provide simple, global access to data and useful presentations to both internal government customers and the public.

In the continuing effort to increase data transparency in the District, the Data Catalog will provide new features to enhance the user experience. Plans for new development include greater search functionality, data visualizations for specific datasets, the ability to embed these visualizations in user websites, and cosmetic changes to the user interface. **Completion Date: September, 2014.**

INITIATIVE 3.3: Improve the web content published on DC.Gov by enforcing web content standards and providing additional web content training to agencies.

DC.Gov consists of over 100 websites, most of which are agency websites. OCTO has empowered agencies to publish their own web content. As a result, agencies are required to observe web editorial standards as they create and publish their content. These standards will help ensure a high quality user experience when browsing DC.Gov websites.

In FY2014, OCTO will create a "Web Content for DC.Gov" course aimed at communicating published web standards and helping agencies understand how to create content for their DC.Gov website. The course will include writing for the web and accessibility standards for disabled users of DC.Gov. The course will promote agencies to write clear government communication that the public can understand and use. OCTO will create the course by the end of the second quarter of 2014, and will conduct a minimum of 4 classes in FY2014 for agency users. **Completion Date: September, 2014.**

OBJECTIVE 4: Manage IT initiatives, programs and assets strategically, efficiently and economically to lower the cost of government operations (Sustainable Action Plan: Waste 1.1).



INITIATIVE 4.1: Complete Phase I 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 I of the Upgrade / Reimplementation of PeopleSoft HCM v9.2 application by the end of FY2014. 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.

Phase I will include 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. The PeopleSoft HCM v9.2 Upgrade will be a multi-year effort which requires participation by all District and non-District stakeholders as well as executive sponsorship and oversight. **Completion Date: September, 2014.**

INITIATIVE 4.2: Initiate an upgrade of the District's Document and Content management software, FileNet to the latest software version (Sustainable Action Plan: Waste 1.1).

OCTO is embarking on a multiyear initiative to upgrade its Document and Content management software, FileNet used by multiple District agencies. OCTO will complete the planning and devise the steps required to perform the upgrade to support this shared environment by the end of FY2014. OCTO will upgrade the Test environment to the latest version of FileNet to ensure the environment will continue to receive vendor support. Furthermore, the upgraded environment will be scalable allowing more agencies to seamlessly use this District system. This upgrade will provide additional "out-of-the box" functionalities to agencies and their users. These include the ability to perform functionalities such as content-based searches and access via mobile devices (iPhone, iPad) 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 FY2015 upgrade. **Completion Date: September, 2014.**

INITIATIVE 4.3: Implement PASS Sourcing module at DC Public Schools to reduce procurement paperwork (Sustainable Action Plan: Waste 1.1).

In FY2014, OCTO will work with DC Public Schools (DCPS) to implement Sourcing module of PASS. These modules will help vendors participate in electronic bidding and help DCPS maintain consistent sourcing processes, compliance, sourcing program visibility and control. It helps in accelerated sourcing 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 FY2014. **Completion Date: September, 2014.**



INITIATIVE 4.4: Publish service-oriented architecture (SOA) policies to clearly communicate standards and to present an environment that promotes data and services sharing.

One benefit of moving to a digital infrastructure utility that encompasses digital access, cloud computing, standardization, and common applications is the realization of the promise of a unified environment presented within a service-oriented architecture (SOA). District leadership can capitalize on accessible, uncorrupted data borne of a carefully implemented SOA environment. SOA is a set of principles and methodologies for designing and developing software in the form of interoperable services. SOA governance will enable the District to lower costs and reduce risks, provide better visibility and management of SOA assets and infrastructure, improve efficiency for better SOA project outcomes, and measure the progress and value of SOA investments. **Completion Date: September, 2014.**

INITIATIVE 4.5: Implement a District-wide intranet solution for District agencies to share content more easily.

In FY2014, OCTO will develop and implement an enterprise intranet solution for the District government. This solution will enable agencies to share content such as documents, calendars and announcements more efficiently. The solution will be finalized by the end of the first quarter of FY2014. OCTO will then begin to work with agencies on new intranet sites, with the goal of creating at least 25 sites by the end of FY2014. **Completion Date: September, 2014.**

OBJECTIVE 5: Promote digital literacy, broadband access, technology empowerment in underdeveloped areas, and to enable the District government to better support constituencies using technology resulting in a progressive city model for the global economy.

INITIATIVE 5.1: Deployment of Job Science as District-wide Recruitment or Applicant Tracking Solution.

To support effective execution of best practices as well as a more efficient and consistent delivery of Human Resources (HR) service throughout the District government, it was determined that the current PeopleSoft application required extensive configurations and its platform was not robust enough to meet the service delivery requirements and expectations of our customers. The Job Science product is expected to be new applicant tracking solution for the HR Recruitment and Staffing Service. The Job Science product operates on a cloud based computing platform and the implementation is estimated to be completed by end of FY2014. **Completion Date: September, 2014.**



KEY PERFORMANCE INDICATORS – *Applications Solutions Measure*

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ¹	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
# of assessments conducted on agency websites to meet District's Web standards and policies ²	N/A	20	20	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	25	29	30	30	30
# of public-facing District government agencies on grade.dc.gov ⁴ (One City Action 3.8.1)	N/A	15	15	15	15	15

¹ The data is as of September 30th, 2013.

² The tracking of this measure started in FY2013 so no previous data is available.

⁴ 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 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 (Sustainable DC Plan: Built Environment 1.1).

INITIATIVE 1.1: Establish the new CIO Certification Program for the District government.

OCTO will offer a new CIO certification program in FY2014 to increase the number board certified CIOs within the District agencies. The certification model is based on the Federal standards for CIO certification. OCTO started planning this new program in FY2013 and it will be launched by end of FY2014. **Completion Date: September, 2014.**

INITIATIVE 1.2: Support the Office of the Deputy Mayor of Planning and Economic Development on the IT Design for the St. Elizabeth's Innovation Center.

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. In FY2013, OCTO reached an agreement with one corporate sponsor to support this initiative and will continue this effort to add one additional sponsor by the end of FY2014. OCTO will partner with the leadership of the innovation center to create the foundation of the STEM technical training in FY2014. **Completion Date: September, 2014.**

INITIATIVE 1.3: Establish a partnership with a District-sponsored Technology Incubator.



In FY2014, OCTO intends to establish a partnership with a technology business incubator to create application solutions that would benefit the District. The incubator is intended to leverage the growth of innovation among local entrepreneurs and various government agency technology projects. This multi-year initiative will allow the Entrepreneurs to have access to District resources such as data, development and testing environments. **Completion Date: September, 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.³

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

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

INITIATIVE 4.1: Provide direct oversight of District-wide IT budget formulation by Cluster.

Consistent with a Centralized IT Governance model, the PMO on behalf of the CTO, PMO will oversee the proposed IT spend for agencies, establish priority IT needs, new IT projects and proposals to support mayoral initiatives, and federal and legislatively mandated requirements in FY2014. The District-wide IT budget formulation process is conducted every year in partnership with the Office of Budget and Planning (OBP). OCTO 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 the Health and Human Services, Public Safety, Economic Development and Education clusters. In FY2014, OCTO will partner closely with OBP to review and approve IT capital projects for the next fiscal budget year. **Completion Date: September, 2014.**

INITIATIVE 4.2: 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.

OCTO will provide an IT Spend Transparency Dashboard to District agencies that shows the IT spend from the District's procurement system and Purchase cards the end of FY2014. This comprehensive view of data will allow OCTO and agencies to have more meaningful discussions during budget formulation for future IT investments and spend. **Completion Date: September, 2014.**

INITIATIVE 4.3: Partner with DC Sentencing Commission to enhance Management Information System that Integrates with the new Justice Data Exchange Standards.

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.



During FY2013, OCTO provided support to the DC Sentencing and Criminal Code Revision Commission (DCSCCRC) for their new Management Information System. Specifically, OCTO provided project and engineering management for the development project, including contract management of the development contractor through the full development life cycle.

The development contract was awarded in January 2013, with a mandatory first release of initial functionality by June 1st. The first release was delivered 11 days ahead of schedule and included a data interface with external systems, the ability to capture, catalogue, and analyze criminal justice and sentencing data from the courts and other government agencies. The system is hosted in OCTO's data center and is supported by the OCTO's professional teams from Enterprise Cloud & Infrastructure Services (ECIS), Citywide Information Technology Security (CWITS), and DC-Net. Subsequent releases of the system are scheduled by the end of FY2014 first quarter, which will expand system capabilities to include data exchange with other federal agencies, and robust statistical analysis and judicial compliance assessment capabilities. **Completion Date: September, 2014.**

INITIATIVE 4.4: Launch procurement and performance management dashboards to provide business intelligence that will improve transparency, accountability and lower cost of government operations.

By the end of FY2014, OCTO will launch an interactive procurement 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 would provide the ability to view Key Performance Indicators, Charts, and Tables which provide interactive reporting against key metrics and dimensions. The dashboard would allow data exploration such as identifying previously unanticipated trends and issues.

In addition, OCTO will also launch an agency performance management dashboard to track and display OCTO's performance initiatives and KPIs by the end of FY2014. This dashboard will provide 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 efficiently and timely, making the agency's performance management more transparent and accountable. **Completion Date: September, 2014.**

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.

INITIATIVE 5.1: Implement a Digital Inclusion Strategy for the District of Columbia.

In FY2014, Through OCTO's Digital Inclusion Initiative (DII), publicly known as Connect.DC, OCTO will raise public awareness through more robust direct engagement



with the public through enhanced collaborations with government, nonprofit, and corporate entities, the Connect.DC website, social media channels, traditional media, Mobile Technology Lab (MTL) deployments and two Community Broadband Summits. Connect.DC will also continue to support partner agencies on specific projects like the Office of Unified Communications (OUC) using the MTL to roll out the initiatives like Smart911 initiative.

Additionally, Connect.DC will perform accessibility and technical upgrades to the MTL and conduct a feasibility study to enhance the MTL program. Connect.DC will continue to develop and implement the second phase of the DII strategy, including an enhanced community outreach effort and public awareness campaign. By the end of 2014, OCTO will ensure proper closeout of both the State Broadband Initiative (SBI) and DC Broadband Education, Training and Adoption (DC-BETA) grants. **Completion Date: September, 2014.**

KEY PERFORMANCE INDICATORS - *Program Management Office*

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ¹	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
\$ saved through SmartBuyer program	\$ 2.1M	\$ 2M	\$ 2.17M	\$ 2M	\$ 2M	\$ 2M
% of IT Staff Augmentation (ITSA) Spend to District Certified Business Enterprises (CBEs)	97.79%	95%	98.62%	95%	95%	95%
% Variance of Actual Expenditure against Forecast Budget ⁴	N/A	N/A	N/A	10%	10%	10%

¹ The data is as of September 30th, 2013.

⁴ The tracking of this measure started in FY2014 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: Partnering with multiple agencies to support DC Access System (DCAS) project.

OCTO is providing Information Technology (IT) staffing resources, technical and security advisory services, Service Oriented Architecture (SOA) maintenance, hardware and software, application services, local agency data hub (LDH) development, testing and administration in the implementation of the DC Access System (DCAS) 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). 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.

The Shared Infrastructure Services will provide the following deliverables by the end of FY2014:

As advisor, platform owner, and cloud provider, DC-Net will develop and implement a secure and highly available network infrastructure to drive private cloud utilization for the health care industry and enable DC Access System (DCAS) and other health related organizations to host their applications within OCTO data centers. DC-Net's focus will be on the introduction of enhanced, state-of-the-art contact center services such as Call-Back Assist, Encrypted Call Recording, Professional Services, and other related applications critical to the health care arena. The effort will be in full compliance with the Affordable Health Care Act, legislation mandating that all Health Benefit Exchanges (HBX) include an operational toll-free call center that can expeditiously guide consumers and businesses through the process of purchasing effective, affordable health care insurance.

Enterprise Cloud & Infrastructure Services (ECIS) will provide servers and hosting services for DCAS development, test, production, quality assurance (QA), regression QA, and disaster recovery environments. **Completion Date: September, 2014.**

INITIATIVE 1.2: Assess and evaluate new technologies to drive innovations in technology and wireless communications.



In FY2014, OCTO will engage vendors as well as assess and evaluate proof of concepts in distributed/converged architectures and 3G/4G offloads on wireless infrastructure. This initiative will help the District to stay ahead of technology curve in providing services to government agencies and constituents. **Completion Date: September, 2014.**

INITIATIVE 1.3: Provide latest technologies to support public safety dispatchers and responders.

In FY2014, OCTO will provide a comprehensive, highly-available network architecture solution to the Office of Unified Communications (OUC) to equip Fire and EMS Department, Metropolitan Police Department and first responder vehicles with new mobility routers. This solution will include validation and integration of several components, including mobile routers, proprietary software, in-vehicle peripherals, and network transport to allow and maintain access to public safety dispatchers; for a more streamlined and faster response to emergency calls; as well as to ensure that first responders can access public safety applications at all times when they are in the field. **Completion Date: September, 2014.**

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: 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.

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 FY2014, OCTO will oversee the proposed IT spend for agencies, establish the new CIO Certification Program for the District government, and provide a strategy for the new an IT Spend Dashboard to make the agency IT spend transparent across the District with additional dataset. In addition, OCTO will update the online service catalog of OCTO technology services to reflect the most current service offerings and pricing. **Completion Date: September, 2014.**

INITIATIVE 2.2: Upgrade IT infrastructure at all DC Public Schools (DCPS).

In FY2014, OCTO will upgrade IT infrastructure which includes data, wireless, and accessibility to Internet and other critical information sources at all DC Public Schools (DCPS). DCPS has identified 23 priority sites for this upgrade project for FY2014 to complete. 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, 2014.**

INITIATIVE 2.3: Migrate all District of Columbia Metropolitan Police Department (MPD) locations to OCTO's high bandwidth data and unified communication platforms.

Through the migration of MPD locations over to DC-Net's high-capacity, high-availability infrastructure backbone, OCTO will be able to provide a platform that



ensures the latest innovations in public safety technology are available to the Nation's Capital for eventual ubiquitous surveillance capability. **Completion Date: September, 2014.**

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, DC-Net 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 FY2014. **Completion Date: September, 2014.**

INITIATIVE 2.5: Deploy a new Network Management System (NMS) platform.

In FY2014, OCTO will deploy a new Network Management System (NMS) to improve end-to-end user level experience, reach service deliverables, faster fault detection, and minimize downtime. The new NMS will monitor critical District applications to maintain reliability and high-availability. **Completion Date: September, 2014.**

INITIATIVE 2.6: Enable Network Access Control (NAC) across the District agency Local Area Network (LAN).

As part of an effort to implement stricter security controls under the governance, risk and compliance process, OCTO will enable the Network Access Control (NAC) across the District agency Local Area Network (LAN) to secure the District's network from unauthorized access to government assets. OCTO will complete phase 1 of the project which consists of enabling NAC for OCTO and Department of Consumer and Regulatory Affairs (DCRA) LAN environments by the end of FY2014. **Completion Date: September, 2014.**

INITIATIVE 2.7: Deploy enterprise Mobile Device Management (MDM) platform for government furnished equipment and worker personal devices.

In FY2014, OCTO will deploy Mobile Device Management (MDM) for both Government Furnished Equipment (GFE) and worker personal mobile devices covered under Bring Your Own Device (BYOD) policies. This will better control access to and improve the security of government emails and data. This initiative is targeted to be completed by the end of FY2014. It will ensure the devices registered to the District Government will be able to get critical updates, remote support and application rollouts. **Completion Date: September, 2014.**

INITIATIVE 2.8: Add controls to the email infrastructure.

In FY2014, OCTO will enhance existing email security infrastructure by adding controls to mitigate email threats. This will better control access to and improve the security of Government email and data. This initiative is targeted to be completed by the end of FY2014. **Completion Date: September, 2014.**

INITIATIVE 2.9: Conduct a Mainframe disaster recovery exercise to ensure continuity of operations in a disaster.



OCTO will conduct a full-function disaster recovery exercise with its mainframe client-agencies and their internal and external partners. To ensure continuity of government operations, during the exercise, all of the mainframe-based applications will be recovered by OCTO and tested by their respective owner agencies: the Office of the Chief Financial Officer, the Office of Tax and Revenue, the Department of Employment Services, the Department of Motor Vehicles, the Department of Human Services, and the University of the District of Columbia. This exercise will be completed by the end of FY2014. **Completion Date: September, 2014.**

INITIATIVE 2.10: Upgrade major mainframe software and microcode to the latest industry standards.

OCTO will design, install, customize, test, and implement major software and microcode upgrades to ensure that the District's mainframe software meet the latest industry standards and continue to provide reliable and secure computing environment to the District agencies. The upgrades will be completed by the end of FY2014. **Completion Date: September, 2014.**

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

INITIATIVE 3.1: 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.

In FY2010, the District was awarded with a federal stimulus grant to fund the mapping of its broadband availability. During FY2014, 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. **Completion Date: September, 2014.**

INITIATIVE 3.2: Expand a robust set of technology reviews and IT standards to more agencies with Technology Review Board (TRB) to support District government operations.

By the end of the second quarter of FY2014, OCTO will integrate the Technical Review Board (TRB) into the Governance of the System Development Life Cycle for all major technology projects and initiatives. The strategic use of the TRB, its processes, and policies, will add a consistency and discipline to ongoing and new IT programs. A review at the TRB will be required for all groups as determined by OCTO management beginning at the conceptualization of any information system. TRB will 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. **Completion Date: March, 2014.**



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

INITIATIVE 4.1: Upgrade all landline end users to the latest technological unified communication.

Since 2008, OCTO has implemented several programs to provide oversight and increase cost efficiency through various telecom initiatives. By the end of FY2014, OCTO will migrate over 2,000 District agency landline voice communications from their current provider to the OCTO's DC-Net platform. This will place all end users on latest technological unified communication infrastructure, significantly reduces monthly recurring charges, and eliminates excessive trouble report rates and maintenance costs associated with existing legacy technologies. **Completion Date: September, 2014.**

INITIATIVE 4.2: Provide a cost-savings alternative to cellular communications in areas where in-building cellular signal coverage is weak.

In FY2014, OCTO will develop a pilot to use existing indoor Wi-Fi infrastructure for voice communications in areas where in-building cellular coverage is not adequate. This provides a cost-savings alternative, especially when improving cell coverage is cost-prohibitive. **Completion Date: September, 2014.**

INITIATIVE 4.3: Enable Internet Protocol, version 6 (IPv6) address formatting on the OCTO DC-Net's Internet ring.

OCTO's current network architecture is based on the IPv4 protocol. Due to the proliferation of many IP-based services and devices, the sustainability of the IPv4 network will soon be depleted due to the lack of available IP addresses. By the end of FY2014, OCTO will enable IPv6 on DC-Net's Internet Ring to allow for more addresses to be on the network than the current IPv4. This will position the District government's network to be in-line with industry standards and meet the Federal Office of Management Budget (OMB) issued Memorandum M-05-22 requiring the deployment of IPv6 on Federal Government network backbones. **Completion Date: September, 2014.**

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

By the fourth quarter of FY2014, OCTO will be able to provide a greater level of redundancy as it will add a third data center that will be located outside of the National Capital Region to provide high availability and disaster recovery for network services. **Completion Date: September, 2014.**

INITIATIVE 4.5: Continue implementing telecom cost savings and processes to monitor the use of the agencies telecommunications budget citywide.

In FY2014, OCTO will continue its cost-saving efforts to streamline communications services and equipment by disconnecting unnecessary/unused cell devices, landlines, and circuits; monitor cellular and landline overages; renegotiate wireless and pager contracts; monitor cellular and landline overages; help agencies certify each telecom equipment and service; dispute and obtain credit from any vendor charges considered to be billing errors;



and migrate legacy services such as Integrated Services Digital Network (ISDN) to OCTO enterprise voice network and convert to voice over Internet Protocol (VoIP). Measurable progress on this ongoing initiative will be provided by the end of FY2014. **Completion Date: September, 2014.**

INITIATIVE 4.6: Expand video teleconferencing usage among District government agencies.

In FY2014, OCTO will expand usage for its video teleconferencing services among the District government agencies and agency workers who connect remotely through video soft client applications. This will improve government efficiency and collaboration. This initiative is targeted to be completed by the end of FY2014. **Completion Date: September, 2014.**

INITIATIVE 4.7: Build mobile apps to allow its government customers to view bills, access products and services information, submit trouble tickets, request quotes, and view inventory on smartphones and tablets.

In FY2014, OCTO will build mobile apps for the District and Federal government agencies that it serves to allow the users to view bills, access products and services information; submit trouble tickets, request quotes, and view inventory on smartphones and tablets. This will enhance customer convenience and service. This initiative is targeted to be completed by the end of FY2014. **Completion Date: September, 2014.**

INITIATIVE 4.8: 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 FY2013 to collect data of enterprise software licenses to establish a baseline. OCTO will be formally requesting the introduction of a citywide Software Licensing Office in the FY2016 budget to ensure compliance with citywide software licensing agreements. By the end of third quarter of FY2014, OCTO will complete the collection of Microsoft software license data. In FY2015, OCTO will start implementing the IT Asset Management (ITAM) software tool and collect all the enterprise license information to store in one centralized database. **Completion Date: June, 2014.**

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.

INITIATIVE 5.1: Increase wireless security at schools with the introduction of authentication method using students' Active Directory credentials (EDUCATION).

In FY2014, OCTO will increase the level of wireless security at DC Public Schools (DCPS) by introducing authentication method using students' Active Directory credentials. By the end of FY2014, OCTO will finalize the design and initiate a pilot for this initiative to enhance wireless security at DCPS. **Completion Date: September, 2014.**



INITIATIVE 5.2: Develop and expand public/private partnerships to help spur broadband adoption and next-generation applications.

Leveraging its DC-CAN open access network, in FY2014 OCTO will engage 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. **Completion Date: September, 2014.**

KEY PERFORMANCE INDICATORS - Shared Infrastructure Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ¹	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
% uptime for all OCTO-supported infrastructure	99.799%	99.999%	99.942%	99.999%	99.999%	99.999%
# of agencies hosted at OCTO's datacenters ⁴	74	78	76	77	78	78
# of public WiFi hotspots ⁴	351	360	531	550	580	610
% of District with access to public WiFi system [5-Year Economic Development Strategy 3.5] ⁴	5.00%	5.67%	9.71%	10.16%	10.39%	10.63%
# of incidents caused by inadequate capacity	N/A	0	0	0	0	0
# of servers consolidated and virtualized at OCTO datacenters ^{2,4}	N/A	2,043	2,227	2,477	2,535	2,600
% utilization of available system resources (Disk/CPU/Memory)	N/A	80%	80%	80%	80%	80%
% of Tier 1 tickets resolved within 30 minutes by the NOC	N/A	50%	48.02%	50%	50%	50%
# of phones converted to VOIPs ⁴	N/A	15,000	13,814	15,750	16,500	TBA

¹ The data is as of September 30th, 2013.

² The tracking of this measure started in FY2013 so no previous data is available.

⁴ The result of this KPI is cumulative over multiple fiscal years.



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: Partnering with multiple agencies to support DC Access System (DCAS) project.

OCTO is providing Information Technology (IT) staffing resources, technical and security advisory services, Service Oriented Architecture (SOA) maintenance, hardware and software, application services, local agency data hub (LDH) development, testing and administration in the implementation of the DC Access System (DCAS) 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). 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.

OCTO's Citywide Information Technology Security (CWITS) will provide technical advisory services to this project in FY2014. OCTO supports the District's vision to efficiently meet the requirements related to this project in FY2014. **Completion Date: September, 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: Maintain and enhance predictive, proactive, defense-in-depth approach to Cyber Security.

In FY2014, OCTO will extend the capabilities of the Security Operations Center (SOC) to monitor the District's cyber security posture, analyze threats, report deficiencies; facilitate management and coordination of technology and infrastructure-related cyber response to the District's government systems; and enhance OCTO's overall capability to effectively respond during cyber emergencies. OCTO will continue to update governance policies and enhance Cyber Intrusion Detection and Prevention Solutions for DC Public Schools. **Completion Date: September, 2014.**

INITIATIVE 2.2: Implement Information Sharing Strategies for Cyber Aware Workforce.

In FY2014, OCTO will embark on a program that will identify communications platforms to disseminate cyber-readiness information to the District's workforce and



constituents, as well as develop strategies to conduct seminars, workshops and forums to evaluate, educate and assess workforce readiness in cyber security. **Completion Date: September, 2014.**

INITIATIVE 2.3: Enhance Physical Security Controls for key OCTO locations. OCTO has several planned initiatives to enhance physical security controls at the datacenters. In FY2014, OCTO will implement solutions to provide secure physical access to the Security Operations Center, key areas at OCTO's Headquarters as well as at the ODC1 datacenter. **Completion Date: September, 2014.**

INITIATIVE 2.4: Expand and increase adoption of DC One Card (DC1C) to additional agencies and residents.

DC One Card (DC1C) provides an interoperable credential for resident access to various DC Government services such as parks, recreation centers and libraries. In FY2014, OCTO will work with agencies to expand adoption of DC1C as an acceptable credential for various government services. This will further enable ease of use of a single credential for citizen access to more DC Government services and programs. By the end of FY2014, OCTO will engage additional agencies such as the Department of Employment Services (DOES) and the Department of Consumer and Regulatory Affairs (DCRA) to adopt DC1C. **Completion Date: September, 2014.**

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 FY2014, OCTO will develop the infrastructure and programs to enhance access and identity security for District applications and resident access to services. The infrastructure will be established to support enhanced physical and logical access capabilities via use of PIV-I (Personal Identity Verification-Interoperability) and Single Sign On (SSO) technologies. This will provide a platform where residents have easier access to multiple agency programs that currently require login username and passwords separately, and a more secure access environment to protect personal identity information of the District residents and employees. This initiative is targeted to be completed by the end of FY2014. **Completion Date: September, 2014.**

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 FY2014, OCTO will adopt a strategy to implement a scalable Security management framework utilizing industry's best practices to strengthen the Governance, Risk and Compliance process through control, policy development, enforcement and monitoring for all technology service areas, as well as to support Open Government Initiatives. **Completion Date: September, 2014.**



KEY PERFORMANCE INDICATORS - *Information Security*

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ¹	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
# of security audits facilitated	0	2	0	2	2	2
% downtime due to cyber security attacks ²	N/A	0%	0%	0%	0%	0%
% of District-owned systems with latest anti-virus/anti-spyware signatures ²	N/A	90%	82.35%	90%	90%	90%
# of agencies using end-point encryption for mobile devices ²	N/A	1	1	4	6	7
# of devices deployed using end-point encryption ²	N/A	50	86	200	500	600
# of security policies updated or published ²	N/A	12	26	12	12	12

¹ The data is as of September 30th, 2013.

² The tracking of this measure started in FY2013 so no previous data is available.



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: Partnering with multiple agencies to support DC Access System (DCAS) project.

OCTO is providing Information Technology (IT) staffing resources, technical and security advisory services, Service Oriented Architecture (SOA) maintenance, hardware and software, application services, local agency data hub (LDH) development, testing and administration in the implementation of the DC Access System (DCAS) 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). 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.

OCTO's IT ServUs will provide the required Remedy and desk-top support services in FY2014. OCTO supports the District's vision to efficiently meet the requirements related to this project in FY2014. **Completion Date: September, 2014.**

INITIATIVE 1.2: Implement an automated call analytic system to monitor and improve customer service of the District's IT Helpdesk, IT ServUs.

By the end of FY2014, OCTO will implement a call analytic system that will analyze 100% of all recorded IT helpdesk calls against pre-set customer satisfactions criteria. Currently, calls are randomly selected for monitoring to ensure excellent customer service delivery. With this new system, all calls will be monitored and graded, making this process more efficient and comprehensive. The results of the new call analytic system will provide insights and findings to make appropriate actions to further improve customer service to the District agencies served by IT ServUs. **Completion Date: September, 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: Expand the Virtual Computing Platform to additional schools of DC Public Schools and District agencies.

In FY2013, 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. By using the virtual computing platform, all data will be stored on the servers in the datacenter automatically. This will reduce the risk of data loss by increasing the use of network storage. This deployment will expand to additional schools and district agencies by the end of FY2014. **Completion Date: September, 2014.**

KEY PERFORMANCE INDICATORS - *Technology Support Service*

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual¹	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
% of dispatch tickets resolved within SLAs	89.57%	80%	92.3%	80%	80%	80%
% of calls answered in 30 seconds	47.29%	80%	81.79%	80%	80%	80%
% of desktop issue tickets resolved within 4 hours	92.65%	88%	71.33%	90%	90%	90%

¹ The data is as of September 30th, 2013.