Office of the Chief Technology Officer
OCTO *(TO)*

MISSION

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

SUMMARY OF SERVICES

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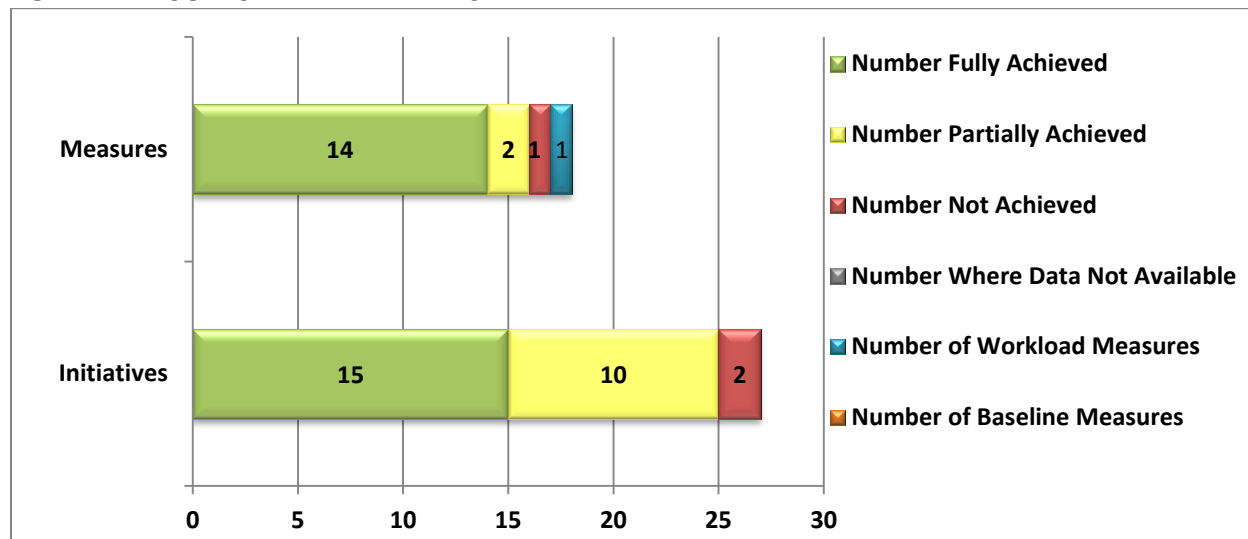
ACCOMPLISHMENTS

✓ As a recipient of the national "Champion of Change" award, the DC Community Access Network continued to progress during FY12 with 72 fiber miles deployed and 92 community anchors interconnected. This 100 gigabyte platform and associated access to information and opportunity has become a valued resource of the underserved areas of our nation's capital.

✓ The IT Staff Augmentation (ITSA) Program earned a Computerworld Laureate Medal for economic development and recognition by Excellence.gov in 2012. ITSA provided 354 IT contractor professionals to 26 agencies throughout the city, while also reducing costs by $6.2MM and delivering 97.7% of the spend through District Certified Business Enterprises (CBEs).

✓ OCTO migrated 46 DC.Gov agency websites to the District's new open source web system and developed 12 new websites including the Mayor's grade.dc.gov site. All migrated sites have updated content and were designed with a citizen-centric orientation to improve resident access to District government information and services.
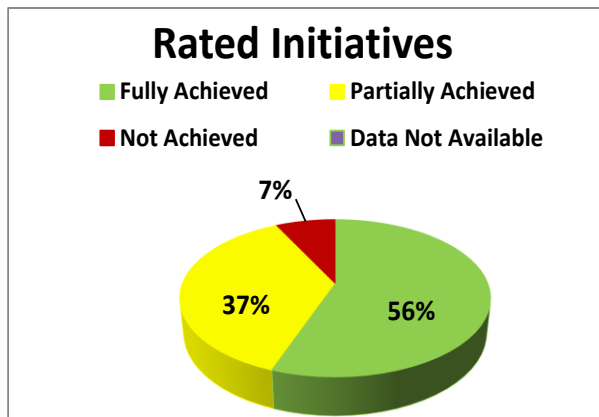
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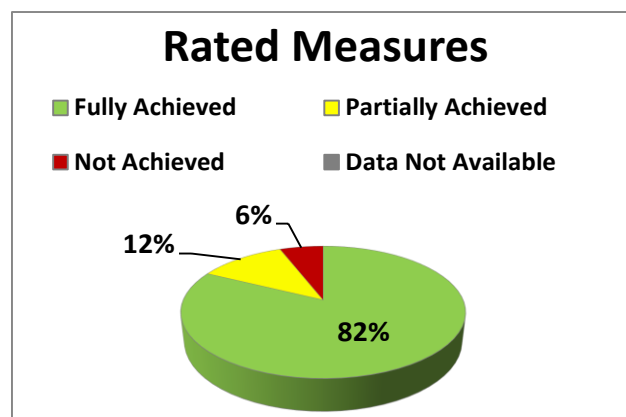*Government of the District of Columbia*　　　　　　　　　　　　　　　*Published January 2013*

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OVERALL OF AGENCY PERFORMANCE

TOTAL MEASURES AND INITIATIVES

RATED MEASURES AND INITIATIVES

Note: Workload and Baseline Measurements are not included

Performance Assessment Key:

   ● Fully achieved   ● Partially achieved   ● Not achieved   ● Data not reported

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Agency Management

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

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

    Partially achieved – OCTO provides many of the same core IT service functions that various District agencies are making duplicative investments to support. This situation offers an important opportunity to consolidate resources and save taxpayer dollars. In FY2012, OCTO worked closely with the Office of the City Administrator (OCA) to conduct assessments, planning and budget preparation in order to begin the full integration of these services over the coming fiscal years. The Chief Technology Officer (CTO) and the Chief Administrative Officer (CAO) continued to partner with OCA and the Mayor's Budget Team to ensure the success of this integration initiative. The CTO also reviewed and approved all Mayoral agencies' IT spend for budget formulation for FY2013 during FY2012, including the Office of the Chief Financial Officer (OCFO)'s IT budget. In addition, the CTO and his executive team has created a draft of OCTO's five-year strategic plan, which included elements of OCTO's IT Governance Model. This draft strategic plan is aligned with Mayoral priorities as well as IT governance standards and technology directions. It is under the final stage of review by the executive team and will be published in early FY2013.

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

    Fully achieved – OCTO established a robust set of technology reviews and IT standards to support District government operations with the establishment of OCTO's Technology Review Board (TRB) in FY2012 to unify OCTO systems and techniques in a cross-functional team that provides process, discipline and centralized oversight of technology projects, processes, platforms, delivery, technology standards, development methods, and operational practices. A high level of inter-program partnership began with the advent of the TRB for OCTO specifically. It positions the agency for its proper role in citywide technology oversight, direction, innovation, management and efficiency and enhances planning and cost controls. In FY2012, 18 Domain Teams were established by the TRB to review existing and proposed standards. Each team is responsible for a subset of the District's overall technology standards. Some of the technology domains examples are

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Collaboration, Network, Security, Data Center Support, Data and Information Management, Server Infrastructure, Content Management, Software Engineering, and Enterprise Applications. As of the end of FY2012, the approved products standards contain 614 items within 18 technology domains. This provides OCTO with a central repository for standards that support the District's IT operations and the CTO's goals of technology oversight, direction, innovation, management and efficiency.

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

INITIATIVE 2.1: Establish Technology Incubation Center supported by OCTO and City Economic

Development cluster (JOB CREATION).

Partially achieved - OCTO is pursuing a lead role in partnering with technology startups and consortia to encourage and support business and economic development specific to the tech sector. This initiative will also strengthen the District's respected position as a leader in government innovation. In FY2012, OCTO partnered with the Deputy Mayor's Office for Planning and Economic Development (DMPED) to draft a business plan for establishing a Microsoft Innovation Center (MIC) at the campus of St. Elizabeth's Hospital. This strategic location is the center of a new innovation hub and will support a community of entrepreneurs and small- and medium-sized enterprises to successfully create and market solutions for national security clients. The MIC Center will foster existing vertical industry strengths in the District and region, including IT services and systems integration, cyber-security, communication systems and emergency preparedness. In addition, OCTO spearheaded the city's participation in the Kauffman Foundation-sponsored Startup Weekend E-Government event by mobilizing innovators from OCTO and DMPED. Team DC, focused on minimizing regulatory burdens and advancing growth for startups, placed third in Startup Weekend. Staff from the District Department of Small and Local Business Development (DSLBD), Department of Employment Services (DOES) and Consumer and Regulatory Affairs (DCRA) pitched five ideas to DC's tech community. DSLBD's "Business One Stop" idea was selected to advance in the weekend-long startup competition. In collaboration with local entrepreneurs and mentors, Team DC created a commercially viable plan to streamline the District's business license process and help startups grow.

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

Partially achieved – In the last quarter of FY2012, OCTO established a new Human Capital Management (HCM) department to offer additional services to employees and employ technology in every aspect of human capital management. In FY2012, OCTO completed only 50% of the mandated mid-year performance evaluations of all full-time employees. Since its establishment, HCM has been working with managers and supervisors to remind them of the importance of completing all mid-year and final performance evaluations.

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The HCM team also worked closely with managers to identify pertinent technology and managerial skills needed to address workforce gaps in program areas. During FY2012, all of OCTO's line managers attended all required training classes offered by the Department of Human Resources (DCHR) to enhance their skills and awareness to provide better guidance and leadership to their staff. With regard to recruitment, OCTO has worked with the Department of Human Resources (DCHR) and various workforce search engines, such as LinkedIn, to attract qualified candidates. OCTO postponed the launch of the technology field awareness project at universities and colleges in the DC area in the beginning of summer 2012 to focus on building the new HCM department.

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

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

Partially Achieved - In FY2012, OCTO's Digital Inclusion Initiative (DII) program, also known as OCTO Connect. DC, completed the first draft of its Digital Inclusion Strategy. The plan serves as a roadmap for DII and 1) reports on recent activities of the Initiative, 2) defines the guiding philosophy of the Initiative for partnership and community engagement, 3) seeks to establish a government-wide framework for bridging the digital divide, and 4) charts a path for long-term sustainability. OCTO also launched a Connect. DC website (connect.dc.gov) along with social media pages on Facebook, Twitter, and YouTube to provide the public with information about the District's digital inclusion efforts. OCTO also opened a number of Digital Inclusion Centers across the District through multiple agency partnerships. A Digital Inclusion Center houses refurbished computers with access to broadband Internet access. The centers offer a comprehensive training curriculum for trainees and dedicated staff.

OCTO also deployed its Mobile Technology Lab (MTL), promoting the benefits of broadband technology and making stops in areas that have limited access to broadband Internet service. During summer 2012, OCTO partnered with the Office of Unified Communications (OUC) to roll out OUC's Smart911 initiative using the MTL. Additionally, OCTO has participated in a total of 10 events hosted by the Metropolitan Police Department (MPD), the DC Homeland Security and Emergency Management Agency (HSEMA), and community groups across the District to promote the advantages of utilizing broadband technology.

OCTO also hosted both a Community Broadband Summit and a Community Advisory Board meeting in the District during Spring 2012. As a result of re-allocating resources to meet critical public service commitments, the second Community Broadband Summit has been moved to early FY2013. Due to the same resource constraints, OCTO conducted two of four planned Community Advisory Board meetings in FY2012 and will continue meetings in FY2013. OCTO has also continued to ensure a successful implementation of American Recovery and Reinvestment Act (ARRA) grants.

Application Solutions

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

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

● **Partially achieved** – OCTO provides many of the same core IT service functions that various District agencies are making duplicative investments to support. This situation offers an important opportunity to consolidate resources and save taxpayer dollars. In FY2012, OCTO worked closely with the Office of the City Administrator (OCA) to conduct assessments, planning and budget preparation in order to begin the full integration of these services over the coming fiscal years. The Chief Technology Officer (CTO) and the Chief Administrative Officer (CAO) continued to partner with OCA and the Mayor's Budget Team to ensure the success of this integration initiative. The CTO also reviewed and approved all Mayoral agencies' IT spend for budget formulation for FY2013 during FY2012 including the Office of the Chief Financial Officer (OCFO)'s IT budget. In addition, OCTO has created a draft of OCTO's five-year strategic plan, which included elements of OCTO's IT Governance Model. This draft strategic plan is aligned with Mayoral priorities as well as IT governance standards and technology directions. It is under the final stage of review by the executive team and will be published in early FY2013. OCTO's Applications Solutions was actively involved in developing this strategic plan.

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

● **Partially achieved** – In FY2009, OCTO began the conversion of the DC.Gov home page, agency websites and associated web portals to a new web platform that is more customer-centric. The system's new design allows agencies to post and share content quickly and easily, and automate publication of some content items through feeds, syndication and publication dates. By the end of winter 2011, 41 DC.Gov websites were converted to the new web system and design. In FY2012, OCTO adopted a cost-effective open source web platform for all DC.Gov websites to consolidate the existing two web platforms into a more modern and innovative system. OCTO migrated 45 of the 50 agency websites planned for migration in FY2012. Due to shifting priorities and critical commitments, the remaining five agencies have postponed their site launch until early in FY2013.

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

INITIATIVE 2.1: Implement a Service Oriented Application (SOA) based middleware for
● use across the District (FISCAL STABILITY AND SUSTAINABILITY).
Partially achieved - In FY2011, OCTO began work on integration software known as middleware which is required to move data between applications and allow applications

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to communicate with one another. Currently, many agencies build customized solutions to meet this objective. In FY2012, OCTO procured a District-wide Service Oriented Application (SOA)-based middleware and the necessary hardware that enable its use by all applications. The remaining environments for the implementation will be released by the end of fall 2012. This change of plan due in part to revised activities of other complex District-wide projects such as the new financial management system for the Office of the Chief Financial Officer (OCFO).

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

Fully Achieved - In FY2012, the Citywide Data Warehouse (CityDW) completed the redesign of its Data Catalog (Data Catalog 2.0). The upgrades provide the public a new "look and feel" for the application, along with new features to enhance the user's experience and even greater data accessibility. The application is under review by OCTO's executive team and will be deployed to production upon final approval. CityDW also began working with other OCTO programs in response to Mayor Gray's One City Action Plan. CityDW provides data visualizations in the form of charts and graphs based on data provided by agencies in accordance with One City Action Plan. These visualizations will be provided to OCTO's Web Maintenance team for posting on the new One City Action Plan website. This effort further provides CityDW contributions to data transparency and accountability initiatives. Additionally, CityDW developed a number of agencies' operations dashboards and reporting environments which provide agencies with business intelligence. Some examples include the 911 calls dashboard, Remedy dashboard, and 311 calls dashboard for the Office of Unified Communications (OUC). The 911 Dashboard provides data visualizations related to numbers of calls received and response times throughout various stages of the 911 event process from the initial call to the arrival of a dispatched unit to the scene. The Remedy dashboard addresses OUC's ever increasing need to see data related to OUC Remedy helpdesk tickets as they move through the resolution process. The 311 calls dashboard provides business intelligence related to service request performance and volume reporting for 311 calls. The 311 Dashboard will be launched in early FY2013. CityDW also developed reporting environments, which provide scheduled daily, weekly monthly, and year-to-date 911 reports for OUC.

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

Fully achieved - In FY2011, OCTO began a multi-year effort to consolidate several separate systems being used by District agencies. These systems support and automate agency key business processes for a number of land and business related functions such as licensing, permitting, inspections and case management. The effort is aimed at eliminating redundant expenditures for hardware, software and peripherals across the District. OCTO collaborated with multiple agencies to create a Licensing, Permitting and Case

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Management automation system, upgraded existing systems and to provide a common integration framework to share data and information in the summer 2011. In conjunction with DCRA, OCTO upgraded the Licensing, Permitting and Case Management automation system in FY2012. This completed the DC Accela Centralization initiative by consolidating all agencies onto one single platform. In addition, OCTO reached out to other agencies such as Office of the State Superintendent of Education (OSSE), District Department of the Environment (DDOE), and Fire and EMS Department (FEMS) to use this consolidated system.

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

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

    Fully achieved - OCTO is completing an overhaul of DC.Gov, the District's government web portal including developing the District's mobile platform for DC.Gov. This initiative supports the District's digital inclusion initiative and meets the increasing demand for web content through the use of mobile devices. The content is designed to have early emphasis on key information about services across the District Government as opposed those that are solely agency-based. OCTO completed the development of the new DC.Gov mobile platform and it was launched on September 25, 2012. The new site (http://m.dc.gov) is the platform for mobile design concepts, content and applications for District agencies. The site will be further developed and enhanced in coming years.

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

    Not achieved - In FY2011, OCTO designed a DMV mobile application prototype with the ability to renew vehicle registrations on an iPhone and collect credit card payments using the existing PayPal account capabilities available on the DMV web site. The prototype also includes geographic mapping and directional capabilities that allows users to locate DMV service centers from mobile data links to see wait times in the DMV service centers. In FY2012, OCTO planned to develop a production version of the DMV mobile application with the functional capability of renewing vehicle registrations, driver's licenses and ID cards, and the ability to collect payments via credit cards and e-checks. However, this project was postponed due to program management transition and other priorities.

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

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

    Fully achieved - In FY2010, the District was awarded a federal stimulus grant to fund the mapping of its broadband availability. During FY2012, OCTO met all deliverables and schedules established by the National Telecommunications and Information

Administration (NTIA) of the U.S. Department of Commerce and contributed its data to the national broadband map. This map reflects bi-annual updates on broadband availability and adoption, and community anchor institutions (CAI's). This data was incorporated into OCTO's Digital Inclusion Initiative website (connect.dc.gov). Additionally, OCTO GIS published a newly improved interactive DC Broadband Web Map that allows users to identify broadband availability and performance throughout the District of Columbia. The map includes the ability to visualize broadband themes for technology types, download/upload speeds and the number of providers within a given location. It uses the District's Master Address Repository search tools to identify services offered at a residential and business address, or users can click anywhere on the map to display information for the location. The new Broadband web map shows CAIs around the city, public WiFi access points and surveyed results from individuals in DC. Users can print maps, share links and provide feedback with the Broadband Use Survey and Test Your Speed tools within the District of Columbia.

INITIATIVE 4.2: Demonstrate Improvement of Broadband Adoption (SUSTAINABILITY).
Fully achieved - In FY2012, OCTO continued to provide non-confidential broadband adoption 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 an open web mapping service. The adoption data will join over 490 datasets and feeds available to the public.

Program Management Office

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

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

Partially achieved - OCTO provides many of the same core IT service functions that various District agencies are making duplicative investments to support. This situation offers an important opportunity to consolidate resources and save taxpayer dollars. In FY2012, OCTO worked closely with the Office of the City Administrator (OCA) to conduct assessments, planning and budget preparation in order to begin the full integration of these services over the coming fiscal years. The Chief Technology Officer (CTO) and the Chief Administrative Officer (CAO) continued to partner with OCA and the Mayor's Budget Team to ensure the success of this integration initiative. The CTO also reviewed and approved all Mayoral agencies' IT spend for budget formulation for FY2013 during FY2012 including the Office of the Chief Financial Officer (OCFO)'s IT budget. In addition, OCTO has created a draft of OCTO's five-year strategic plan, which included elements of OCTO's IT Governance Model. This draft strategic plan is aligned with Mayoral priorities as well as IT governance standards and technology directions. It is under the final stage of review by the executive team and will be published in early FY2013. OCTO's PMO was actively involved in developing this strategic plan.

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

● **Fully achieved** – IT operational and application support provided to DCPS by OCTO has matured over the last several fiscal years as IT business requirements and applications needs of DCPS have been better defined and service level agreements set in place. Further IT build-out in FY2011 to DCPS schools has allowed a greater population of teachers and students to use technology to enhance the learning experience. The scope of technology requirements to address expanding educational programs and curriculum are ever-growing. In FY2012, OCTO established a CIO for the education cluster to reside at DCPS to address ongoing and future technology needs. In FY2012, this new CIO has established executive technology presence and leadership at DCPS by interacting with the department chiefs. A planning process has also been put in place, beginning with the Network Equipment Refresh Plan and the Six-Year Capital Request Plan. These plans have been presented to DCPS' Chief Operating Officer and the Office of the Chief Financial Officer (OCFO) Capital Budget Director for review and consideration. In addition, the effort referenced in FY2013 Memorandum of Understanding (MOU) between OCTO and DCPS was completed on time in FY2012, allowing OCTO to provide sufficient technology support to DCPS with the adequate resources in the coming year.

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).

● **Fully achieved** - The District-wide IT budget formulation process is conducted every year in partnership with the Office of Budget and Planning (OBP). During FY2012, thirty-seven agencies, including OCFO, submitted their FY2013 IT budget to OCTO for review and approval. All OCTO IT assessments were completed and submitted to OBP for the FY2013 budget, and were simultaneously communicated back to the agencies for inclusion in their respective budget submissions. In addition, OCTO analyzed agency budgets to identify cost saving recommendations that were funneled to the Mayor's Office of Budget and Finance as well as to the One City Performance Review Team for further action. OCTO participated in the Capital Budget Review Team process and provided recommendations to that team regarding the priority and appropriate level of OCTO involvement for agency IT-related capital budget requests. In addition, OCTO service costs for FY2013 have been updated and submitted to the CA for inclusion in the master MOU.

INITIATIVE 2.2: Collect and analyze and report on District-wide IT spend by Agency cluster with SmartBuyer Program to ensure that the District receives the best value and
● **price for its purchases (FISCAL STABILITY).**
Fully achieved - In FY2012, OCTO developed and implemented the IT Spend Dashboard to collect, track and analyze District-wide IT investments by agency/cluster for the CTO. This dashboard is maintained by OCTO's Citywide Data Warehouse (CityDW) for further

development and enhancement. In FY2013, the PMO will continue to use the dashboard data for a more comprehensive Smartbuyer view of integrated IT spend across the District. It was determined that a separate search engine was not required given the current and planned additional capabilities of the IT Spend Dashboard. The Smartbuyer program expanded in FY2012 through the use of a virtual team concept for agencies with high IT spend. At the end of FY2012, the Smartbuyer virtual team expanded to include 12 agencies. An additional 25 agencies are considering participating.

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

Fully achieved - Consistent with a Centralized IT Governance model, in FY2012 the PMO on behalf of the OCTO oversaw the proposed IT spend for agencies. The PMO also established priority IT needs and new IT projects and proposals to support mayoral initiatives, and federal and legislatively mandated requirements with the IT investment board concept. This effort was fully completed in FY2012.

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

Fully achieved - OCTO is partnering with MPD, OCME and DOH to consolidate certain key public safety and health functions into a single state-of-the-art facility, the Consolidated Forensics Lab (CFL). As part of a multi-year initiative, OCTO is coordinating workflow analysis and requirements gathering for the solicitation to be issued for the new lab information management system. In fall 2012, OCTO provided a VM system configured with IBM's Rational software to facilitate tracking, and reporting and change management of requirements and workflow to support the project. Following the procurements related to this new system, OCTO will participate in the implementation efforts and continue to provide technical consultation for this project. This project is scheduled to go live in FY2013.

Shared Infrastructure Services

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

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

Partially achieved - OCTO provides many of the same core IT service functions that various District agencies are making duplicative investments to support. This situation offers an important opportunity to consolidate resources and save taxpayer dollars. In FY2012, OCTO worked closely with the Office of the City Administrator (OCA) to conduct assessments, planning and budget preparation in order to begin the full integration of these services over the coming fiscal years. The Chief Technology Officer (CTO) and the

Chief Administrative Officer (CAO) continued to partner with OCA and the Mayor's Budget Team to ensure the success of this integration initiative. The CTO also reviewed and approved all Mayoral agencies' IT spend for budget formulation for FY2013 during FY2012 including the Office of the Chief Financial Officer (OCFO)'s IT budget. In addition, OCTO has created a draft of OCTO's five-year strategic plan, which included elements of OCTO's IT Governance Model. It is under the final stage of review by the executive team and will be published in early FY2013. OCTO's Shared Infrastructure Services group was actively involved in developing this strategic plan. During FY2012, several key initiatives were launched to consolidate and optimize the IT resources across the District. The Enterprise Cloud Infrastructure Services (ECIS) group was directed to build the framework to provide cloud-based hosting services to District agencies. ECIS has worked with some large agencies to migrate and consolidate their datacenters at OCTO, thereby reducing cost of operations for these agencies. OCTO has continued to build momentum to provide hosting services for several smaller agencies within the District government.

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

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

Partially achieved - In FY2012, OCTO's Enterprise Cloud Infrastructure Services (ECIS) group researched and analyzed several products that can be leveraged to incorporate into OCTO's cloud-based initiatives. ECIS is also collaborating with OCTO's Application Solutions team to pilot Software-As-A-Service (SAAS) solutions. OCTO has implemented cloud-based collaboration tools and services to enable and enhance business productivity for District agencies to facilitate seamless and real-time information exchange. OCTO has continued to evaluate the need for cloud-based Social Network aggregation tools to determine the feasibility of developing such solutions for the District. In FY2012, OCTO developed a Service Catalog that allows agencies to order Infrastructure services based on their requirements and needs. In FY2013, OCTO will enhance the service catalog to provide a vast array of OCTO solutions that agencies can request through the Program Management Office.

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

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

Fully achieved - The city's connection to the global community and marketplace is growing, supporting economic development and social integration. Through various modernization programs, OCTO's DC-Net provided full wireless coverage at several District buildings, schools, libraries and recreation centers. In FY2012, the number of public wifi hotspots in the District has been increased to 351. DC-NET has continued to build the fiber backbone infrastructure and enhance network coverage to allow broadband access to District agencies and residents at affordable and very competitive

rates. As a site connectivity medium, DC-Net continues to utilize Wave IP technology whenever fiber based solutions are either blocked or lack cost effectiveness. Through the DC-CAN initiative, DC-Net continues to deploy outdoor wireless access points that will dramatically improve internet adoption rates in the most underserved areas of the city. As part of the digital inclusion project, OCTO has continued to collaborate with other District government agencies and citizen groups to promote usage of the network by media outreach, and expand its reach by training residents to use computers with internet access. In addition, OCTO researched and developed solar powered access points and network devices for public safety in FY2012.

Information Security

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

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

Fully achieved - OCTO provides many of the same core IT service functions that various District agencies are making duplicative investments to support. The situation offers an important opportunity to consolidate resources and save taxpayer dollars. In FY2012, OCTO worked closely with the Office of the City Administrator (OCA) to conduct assessments, planning and budget preparation in order to begin the full integration of these services over the coming fiscal years. The Chief Technology Officer (CTO) and the Chief Administrative Officer (CAO) continued to partner with OCA and the Mayor's Budget Team to ensure the success of this integration initiative. The CTO also reviewed and approved all Mayoral agencies' IT spend for budget formulation for FY2013 during FY2012 including the Office of the Chief Financial Officer (OCFO)'s IT budget. In addition, OCTO has created a draft of OCTO's five-year strategic plan, which included elements of OCTO's IT Governance Model. This draft strategic plan is aligned with Mayoral priorities as well as IT governance standards and technology directions. It is under the final stage of review by the executive team and will be published in early FY2013. OCTO's Information Security group, also known as Citywide IT Security Services (CWITS) supported this initiative in FY2012 by continuing to ensure a reliable and secure computing environment for all District agencies. CWITS continued to deploy enhanced solutions to deliver robust protection to the District's network, and maintaining internet availability.

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

Not achieved - Due to funding issues, OCTO did not perform any Federal Information Security Management Act (FISMA) assessment to evaluate District agency compliance with the national security regulations. However, a full review of the policies and procedures of the District's Security Operations Center managed by CWITS team was completed to verify compliance with FISMA / National Institute of Standards and

Technology (NIST) guidelines. DC-NET was also identified as an entity for the FISMA audit, but was later merged into the comprehensive certification and accreditation process which also covers various FISMA compliance guidelines.

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

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

● **Fully achieved** - The OCTO policy framework has been developed as part of OCTO's security planning to include industry standards, regulations and guidelines from NIST, FISMA and the International Organization for Standardization (ISO). The Framework considers coordination among organizational entities and unique compliance requirements. OCTO continues to revise and draft new policies to maintain an acceptable security posture with the goal of meeting confidentiality, integrity, availability and accountability for information technology assets and information. OCTO policies continue to be formally developed, documented, distributed, reviewed on an annual basis and updated as necessary to reflect technical and/or regulatory relevance. In FY2012, CWITS published a Password Management policy to be used by all agencies. Other policies that were updated for review include: Acceptable Use Policy, Acceptable Use Acknowledgement, Access Control Policy, Acceptable Use Standards, and Data Classification policy.

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

● **Partially achieved** - Re-organization of business functions resulted in the delay of OCTO receiving third party Certification and Accreditation (C&A) for FISMA in FY2012. CWITS selected the DC-NET core fiber optic transport network to receive C&A to obtain the Authorization to Operate (ATO). The requirements have been prepared, and outside vendors are providing proposals and quotes to perform the C&A review, assessment and authorization work in the next fiscal quarter. The C&A audit for DC-NET will be completed in FY2013.

Technology Support Services

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

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

● **Fully achieved** - In FY2012, OCTO upgraded the IT Service Management platform to the current product version to take advantage of the industry's leading-edge technology. The initiative included deploying a solution that is based on widely adopted Information Technology Infrastructure Library (ITIL®) Service Management approach and covers

Incident, Problem, Change, Asset Management, Service Level Management, Configuration, and Dashboards. The upgrade increases efficiency by implementing Workflow Automation with standardizing a set of processes and technologies to all customers. OCTO's primary business objective for this initiative is to implement a Service Support process underpinned by a common, global technology platform, and consolidate a number of disparate processes onto the Remedy platform. In addition, the Remedy Services program, which manages this system, serves as a supporting program for OCTO IT ServUs. The transition was completed by summer 2012.

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Performance Assessment Key:

● Fully achieved   ● Partially achieved   ● Not achieved   ○ Data not reported   ● Workload Measure

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
Application Solution								
●	1.1	% of trained agencies publishing web content items	91.43%	60%		76.74%	127.91%	APPLICATION SOLUTIONS
●	1.2	% uptime for enterprise applications	99.58%	99.9%		99.68%	99.78%	APPLICATION SOLUTIONS
●	2.1	# of new projects using agile methods	22	10		13	130%	APPLICATION SOLUTIONS
●	2.2	# of applications deployed using consumer or open source and cloud computing technologies	781	600		1,243	207.17%	APPLICATION SOLUTIONS
●	2.3	# of datasets added to the Data Catalog, dashboards, reporting environments and applications.	12	20		28	140%	APPLICATION SOLUTIONS
●	2.4	# of data downloads from public data catalogs	1,900,000	2,200,000		3,333,602	151.53%	APPLICATION SOLUTIONS
●	2.5	# of calls to DC GIS Central Database	2,200,000,000	2,700,000,000		2,844,141,244	105.34%	APPLICATION SOLUTIONS
●	2.6	# of on-time delivery of releases to DMV in support of Performance Plan	5	4		5	125%	APPLICATION SOLUTIONS

	KPI	Measure Name	FY 2011 YE Actual	FY 2012 YE Target	FY 2012 YE Revised Target	FY 2012 YE Actual	FY 2012 YE Rating	Budget Program
Program Management Office								
🟢	2.1	$ Saved through SMART buyer program	$2,200,000	$4,000,000	$2,000,000	$2,119,173.19	105.96%	PROGRAM MANAGEMENT OFFICE
🟢	2.2	% of IT Staff Augmentation (ITSA) Spend Awarded to District Certified Business Enterprises (CBEs)	98.3%	95%		97.79%	102.94%	PROGRAM MANAGEMENT OFFICE
Shared Infrastructure Services								
🟡	1.1	% uptime for all OCTO-supported infrastructure	99.99%	99.99%		99.74%	99.75%	SHARED INFRASTRUCTURE SERVICES
🟢	1.2	# of agencies utilizing OCTO's hosting services	65	50		74	148%	SHARED INFRASTRUCTURE SERVICES
🟢	4.1	# of public WiFi hotspots	276	370	300	351	117%	SHARED INFRASTRUCTURE SERVICES
Information Security								
🔵	1.1	# of security audits passed	0	4		0		INFORMATION SECURITY
🟢	1.2	# of tokenless VPN accounts added	1,079	2,000		2,710	135.5%	INFORMATION SECURITY
Technology Support Services								
🟢	1.1	% of dispatch tickets resolved within SLAs	72.37%	75%		89.57%	119.42%	TECHNOLOGY SUPPORT SERVICES
🔴	1.2	% of calls answered in 30 Seconds	77.28%	80%		47.29%	59.11%	TECHNOLOGY SUPPORT SERVICES
🟢	1.3	% of desktop issue tickets resolved within 4 hours	92.51%	90%		92.65%	102.95%	TECHNOLOGY SUPPORT SERVICES