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

MISSION
Direct the strategy, deployment, and management of D.C. Government technology with an unwavering commitment to I.T. excellence, efficiency, and value for government, residents, businesses and visitors.

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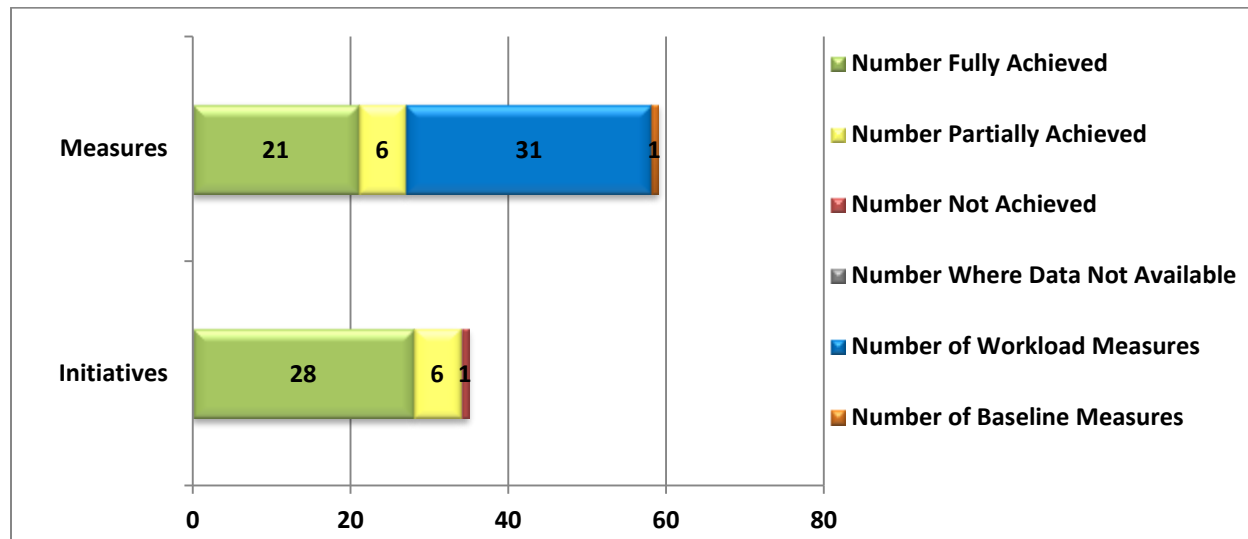
ACCOMPLISHMENTS

✓ As a recipient of the Computerworld Laureate award in economic development, the DC-Net's DC Community Access Network (DC-CAN) project deployed 210 fiber miles interconnecting 291 community anchor institutions and 223 outdoor wireless access points, contracted 4 Last Mile Providers, and established 14 key points of interconnection across the city which exceeded the FY13 goal of 12. 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 (One City Action# 1.2.3).

✓ The successful 2013 Inauguration preparation and day of execution consisted of the greatest level of technology partnership between the Federal Government and District Government in Washington D.C.'s history. This included a collaborative effort from both the Infrastructure and Applications teams to create the most robust readiness capabilities to: 1) monitor and respond aggressively and quickly to system anomalies, cyber threats, and outages in our OCTO Critical Operations Center, 2) provide quick updates to the 2013 Inauguration mobile and regular websites, and 3) support critical mapping and data needs.

✓ OCTO worked with DC Office on Aging to identify four (4) District resident retirees to employ them at the agency as an inaugural OCTO Senior Pilot Program through a partnership with two local businesses as contractors. OCTO trained the senior participants on managing inner office communications, administrative support functions, records management and support for the DC One Card Program. As a result, the seniors have gained a number of operational and technical skills throughout their time with OCTO during FY2013.
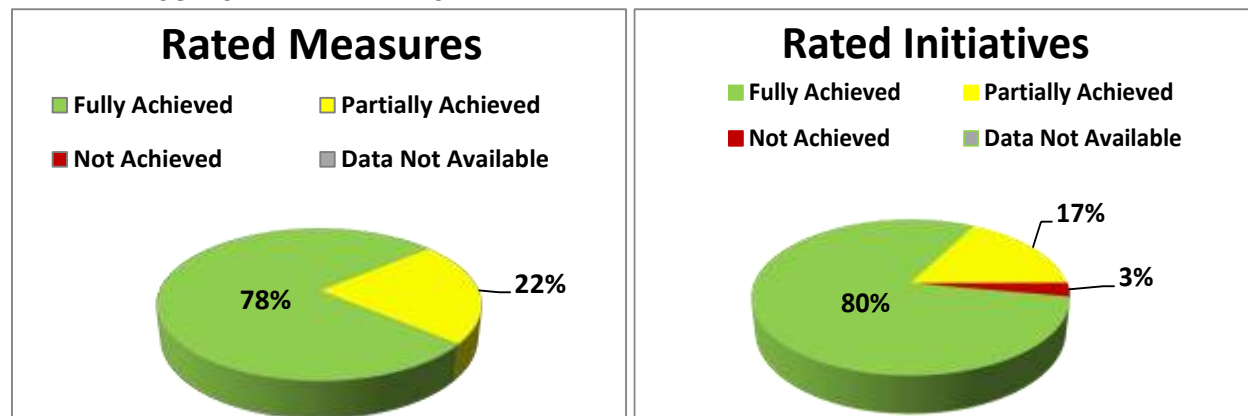
TOTAL MEASURES AND INITIATIVES

Legend:
- Number Fully Achieved
- Number Partially Achieved
- Number Not Achieved
- Number Where Data Not Available
- Number of Workload Measures
- Number of Baseline Measures

Measures: 21 | 6 | 31 | 1
Initiatives: 28 | 6 | 1

RATED MEASURES AND INITIATIVES

Rated Measures
- Fully Achieved
- Partially Achieved
- Not Achieved
- Data Not Available

78% | 22%

Rated Initiatives
- Fully Achieved
- Partially Achieved
- Not Achieved
- Data Not Available

80% | 17% | 3%

Note: Workload and Baseline Measurements are not included

Default KPI Rating:	
>= 100%	Fully Achieved
75 - 99.99%	Partially Achieved
< 75%	Not Achieved

Performance Initiatives – Assessment Details

Performance Assessment Key:

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

---

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: Set a platform for consolidation and optimization of citywide IT development operations.**
>
> **Fully Achieved -** OCTO is setting a platform for consolidation and optimization of city-wide IT development operations into OCTO's portfolio through this multi-year initiative to support a more centralized IT Governance Model. In FY2012, OCTO created a five year strategic plan which included elements of an IT Governance Model to foster increased centralization in future years. In FY2013, OCTO will plan the reintroduction of the CIO certification program for agency CIOs to enroll in FY2014, develop an IT Spend Dashboard to make the agency IT spend transparent across the District, and expand the Technical Review Board to other agencies to further develop and manage IT standards for enterprise architecture. In addition, OCTO has published its service brochure on its intranet for the District agencies. The Application Solutions group worked closely with the PMO to develop the IT Spend dashboard in the first quarter of FY2013. The CTO also reviewed and approved all Mayoral agencies' IT spend for budget formulation for FY2014 during FY2013, including the Office of the Chief Financial Officer's IT budget.

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

> **INITIATIVE 2.1: Applying technology and innovation to the management of OCTO workforce and promote a more cohesive and positive agency culture.**
>
> **Partially Achieved** - In FY2013, OCTO Human Capital Management (HCM) improved communication channels by reengineering existing manual business processes and establishing a central location for all agency related HCM information. Specifically, OCTO HCM has completed a new employee orientation program; began to develop an HCM link on the intranet for employees to review HCM policies and other HCM related information; and established a dedicated human capital management mailbox and email address to share information with all OCTO employees. OCTO ensured that agency FY2013 Performance Plans were completed and submitted correctly into the District's Human Capital Management system and OCTO HCM worked closely with managers and supervisors to complete mandatory mid-year performance evaluations of all full-time employees. All line-managers attended training classes offered by the Department of Human Resources (DCHR) Workforce Development Administration (WDA) to enhance their mentoring and leadership skills to provide better career path guidance and leadership to their staff. For recruitment, OCTO HCM utilized social media channels to advertise vacant positions to attract highly motivated and qualified candidates to join OCTO, and reviewed pay scales and hiring patterns for technologists to improve, attract and identify potential candidates.

Office of the Chief Technology Officer   *FY 2013 Performance Accountability Report*
Government of the District of Columbia   *Published: January 2014/[Corrected: February 2014]*

3

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

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

Fully Achieved - In FY2013, the TRB continued to review and refresh Information Technology (IT) standards by collaborating with both internally and externally with other agencies, and to make recommendations to the OCTO's Executive team on both strategy and direction for both IT operational support and new technologies that will improve how the city remains on the leading edge of technologies. The strategic use of the Board, its processes, and policies, added a consistency and discipline to ongoing and new IT programs or projects. The TRB adopts a balanced and disciplined approach to update existing technology standards and create the proper artifacts to support decisions made by the TRB's groups. Before any information system is built, a review at the TRB will be required for all groups within OCTO and a select group of "pilot" agencies. The TRB has created and published the first data set under the Governance section on the OCTO intranet Web site to provide all DC Government Agencies with data and the opportunity to schedule a project review with the OCTO's TRB. The TRB uses 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. In FY2013, OCTO expanded the Technical Review Board (TRB) into the System Development Life Cycle for all major technology projects and initiatives to support a more centralized IT Governance model. A major accomplishment in FY2013 was the collaboration between the TRB and the Department of Human Services (DHS) on Technology Governance within the DC Access System (DCAS) Initiative to create a new Health Benefits Exchange portal. This collaboration's success made possible by the TRB's previous years work to revise and structure the current technology standards supported by OCTO.

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

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

Fully Achieved - Through OCTO's Digital Inclusion Initiative, Connect.DC, OCTO draws attention to the advantages of technology and collaborates with government, nonprofit, and corporate entities to advance citywide broadband access and education initiatives. In FY2012, OCTO launched a new program website—connect.dc.gov—along with social media pages on Facebook, Twitter, and YouTube. In FY2013, OCTO hosted two community technology summits. The Fall 2012 Community Broadband Summit was held on Monday, November 5th, 2012 at the Goethe-Institute Washington and the Spring 2013 Community Broadband Summit was held on May 18th at Turkey Thicket Recreation Center. Both summits engaged District residents, small businesses, and nonprofits through workshop tracks designed specifically for each audience. Connect.DC continued its public awareness efforts in FY2013 by deploying a text messaging communication platform to more effectively communicate with DC residents. In addition, Connect.DC continued to use social media for digital outreach and released four quarterly newsletters to government, non-profit, civic, small business, and community stakeholders. OCTO also continued its efforts to provide computer access and digital literacy training for District residents and small businesses through Byte Back and the Latino Economic Development Center (LEDC), respectively. In FY2013, OCTO also deployed more than 170 computers for public use in District-owned recreation centers, senior wellness centers, American Job Centers, and a returning citizen resource center. In addition, Connect.DC held 36 Mobile Technology Lab (MTL) events, including ten Smart911 sign-up events in partnership with the

Office of Unified Communications (OUC). OCTO also upgraded the Internet service on the MTL in FY2013 to ensure service reliability at public outreach events. Additionally, the DC Broadband Educational, Training and Adoption (DC-BETA) grant has been extended into FY2014.

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

● **Fully Achieved** - OCTO is setting a platform for consolidation and optimization of city-wide IT development operations into OCTO's portfolio through this multi-year initiative to support a more centralized IT Governance Model. In FY2012, OCTO created a five year strategic plan which included elements of an IT Governance Model to foster increased centralization in future years. In FY2013, OCTO will plan the reintroduction of the CIO certification program for agency CIOs to enroll in FY2014, develop an IT Spend Dashboard to make the agency IT spend transparent across the District, and expand the Technical Review Board to other agencies to further develop and manage IT standards for enterprise architecture. In addition, OCTO has published its service brochure on its intranet for the District Agencies. The Application Solutions group worked closely with the PMO to develop the IT Spend dashboard in the first quarter of FY2013. The phase I prototype of the IT Spend Dashboard uses District's procurement system data and focuses on funds encumbrances at the citywide, policy area, and agency level.

INITIATIVE 1.2: Continue the consolidation of DC.Gov websites into a single Content Management System (CMS) to provide better access to government services and information for residents, businesses, and visitors.

● **Fully Achieved** - In FY2013, OCTO continued to make a significant progress in consolidating all DC.Gov agencies onto a single content management system, Drupal. A total of 30 agency websites that had been on the OpenText CMS or legacy DSF CMS were migrated to Drupal, a newer and more efficient open source platform. This effort when completed will further reduce maintenance costs and optimize our ability to deploy enhancements in the web platform to all DC.Gov websites. In addition, DC.Gov was named a finalist (Top 10 finisher) in the Center for Digital Government's Best of the Web Awards for 2013.

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

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

● **Fully Achieved** - In FY2011, OCTO began work on integration software known as middleware that is required to move data between applications or for applications to communicate with one another. Many agencies built customized solutions to complete this objective. This multi-year effort is to offer a District-wide Service Oriented Application (SOA)-based middleware that will be adaptable and usable by all applications. In FY2012, OCTO purchased the product, implemented it and tested in a pilot. In FY2013, the District-wide SOA was offered to all the District agencies (as well as to Federal, state, and local governments) to integrate internal systems, provide external interfaces, and leverage OCTO's investment in the SOA Suite.

Office of the Chief Technology Officer   *FY 2013 Performance Accountability Report*
Government of the District of Columbia   *Published: January 2014/[Corrected: February 2014]*

5

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

Fully Achieved - At an ever-increasing rate, citizens and government agencies realize the importance of data as the key component that drives the decision-making process. For the resident, this use of analytics is made possible by the data transparency their government provides. Open-government initiatives that focus on data keep citizens informed, empowered, and give them the ability to hold government accountable. This accountability is directly tied to the performance of government operations. Like the resident, government realizes the importance of data. Its use helps drive performance management initiatives and supplies applications that support mission critical operations. Government, therefore, uses data to provide better service to the citizen. In FY2012, OCTO's Citywide Data Warehouse made government operational data more easily accessible to the public by redesigning the District's award-winning Data Catalog. In FY2013, OCTO further enhanced the Data Catalog with additional datasets, making it over 490 datasets from multiple agencies. New datasets include Homeless Service Facilities; Tap It Water Locations; Capital Projects – 2010; 2012 Comp Plan Policy; Closed Public Schools; Pharmacy Locations; Boys and Girls Club; Zip car locations; Broadband Adoption Rates - 2010 Census Tracts; Broadband Adoption Rates - 2012 Wards; Orthophoto of DC - 2012, and; School Garden Sites. Additionally, Citywide Data Warehouse added two new data warehouses for the District of Columbia Taxicab Commission to support the reporting needs of their initiative to have all the taxicabs within the District equipped with the ability to accept credit cards; and the Mayor's One City Action Plan - Key Indicators (OCAP-KI) to support the Mayor's commitment to the City to provide performance reporting with data visualization on the agencies progress on meeting their OCAP Goals.

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

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

Partially Achieved - In FY2013, OCTO has developed the 'District Mobile Application Development Guidelines' to provide broad directions to agencies. This document included industry and OCTO's recommendations and considerations with regards to mobile application development. The strategy and standards for the District will be incorporated in the larger Mobile Framework Initiative in FY2014.

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

INITIATIVE 4.1: 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.

Fully achieved - In FY2010, the District was awarded with a federal stimulus grant to fund the mapping of its broadband availability. During FY2013, 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 included the bi-annual mapping of broadband availability, adoption and Community Anchor Institutions (CAIs). In addition, OCTO made 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 joined over 500 datasets and feeds available to the public. 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 or 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 click anywhere on the map to display information for the location. The new DC Broadband Web Map is collaborative and engages CAIs around the District, public WiFi access points and surveyed results from individuals in the District. Users may print maps, share links and provide feedback with the Broadband Use Survey and Test Your Speed tools within the District.

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

Fully achieved - In FY2013, OCTO made significant progress in building the new DC.Gov mobile platform, utilizing responsive design to increase the public's accessibility to District information and services via mobile devices. This included a production version of the Department of Motor Vehicles (DC DMV) mobile application with the functional capability to renew vehicle registration, driver's licenses and ID cards and the ability to collect payments via credit cards. These transactions can be performed using Mobile Devices such as Smart Phones or Tablet computers besides desktop computers. OCTO also migrated 25 online forms from its legacy form tool (Liquid Office) to a new Drupal-based form tool which allow the forms to be available on the District's mobile web platform. Additionally, OCTO deployed a mechanism to agencies that allows District government geospatial professionals to easily create useful web maps and applications. It also serves as a collaborative content management system, making geographic information easier to share inside and outside of agencies. By the end of FY2013, it has been used for a number of high profile web maps including the 2013 Presidential Inauguration, the Deputy Mayor for Education's report on Quality Schools: Every Child, Every School, Every Neighborhood, 2014-2019 Capital Budget Map and District Department of the Environment's Watershed Protection Division Project Map.

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

Fully Achieved - OCTO will sponsor or participate in area IT conferences to attract interest from businesses and residents in ongoing District technology initiatives. In preparation for the FY2014 deployment of the DC1C with Washington Metropolitan Area Transit Authority (WMATA) on senior fare, the DC One Card (DC1C) team has developed a communication strategy in FY2013 to reach out to senior groups and other constituencies to encourage their use of the DC One Card. OCTO will work closely with the Office on Aging and Department of Employment Services (DOES) on these efforts in FY2014. The DC1C team will also attend civic and community Ward meetings and other citizen-focused functions to educate residents about the DC1C.

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

Fully Achieved - 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 Department of the Environment, the Department of Parks & Recreation, and the Department of Motor Vehicles. In FY2013, OCTO continued to provide

technical support to the Executive Office of the Mayor (EOM) on maintaining and updating agencies' grades on grade.dc.gov.

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

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

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

Fully Achieved - OCTO's Citywide Information Technology Security (CWITS) group is responsible for maintaining an effective information security architecture that mitigates the technical vulnerabilities within the District, and provides a secure computing environment for all District agencies. In FY2013, CWITS implemented an Intrusion Prevention Solution that provides advanced protection against dynamic and sophisticated threats.

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

Fully Achieved - In FY2010, OCTO instituted formal Health Insurance Portability and Accountability Act (HIPAA) security assessments for covered entities in the District of Columbia. As part the ongoing HIPAA compliance efforts, in FY2013, OCTO has continued to provide agency support for HIPAA by standardizing all of the current policies to also include directives under the HIPAA Omnibus Rule. In addition, OCTO has worked with agencies that process and manage sensitive information to implement a Full Disk Encryption solution for endpoint devices.

OBJECTIVE 2: Lower the cost of government operations and enhance service through innovative technologies. [1]

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

---

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

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

Fully Achieved - In FY2013, OCTO continued to create new District IT policies, updated existing ones and enforce information security policies and procedures with District agencies. OCTO has developed a standardized enterprise policy framework to cover all necessary controls and requirements under the National Institute of Standards and Technology (NIST) and Federal Information Security Management Act (FISMA). OCTO has updated or developed a total of 26 IT policies in FY2013, exceeding the FY2013 goal of 12. OCTO will continue to update and refresh policies to maintain relevancy and concurrency.

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

Not Achieved - In FY2012, OCTO established a process to receive third party certification and accreditation for FISMA compliancy. In FY2013, OCTO was planning to begin security certification and accreditation of District agencies to ensure compliance with applicable District and federal security guidelines and regulations starting with OCTO first. However, the audit and accreditation for DC-Net was not completed during FY2013. Instead, OCTO has worked with the DC Access System (DCAS) project implementation team for their audits to ensure that all necessary policies and procedures needed to comply with federal guidelines and regulations were available to ensure the portability of the system to production by the start of FY2014.

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

Fully Achieved - OCTO is setting a platform for consolidation and optimization of citywide IT development operations into OCTO's portfolio through this multi-year initiative to support a more centralized IT Governance Model. In FY2012, OCTO created a five-year strategic plan which included elements of an IT Governance Model to foster increased centralization in future years. In FY2013, OCTO developed an IT Spend Dashboard to make the agency IT spend transparent across the District, and expanded the Technical Review Board to other agencies to further develop and manage IT standards for enterprise architecture. In addition, OCTO has published its service brochure on its intranet for the District Agencies. The PMO supported this initiative in FY2013 by planning a new CIO certification program to start in FY2014 to increase the number and quality of CIOs and to offer more growth for agency CIOs.

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

Fully Achieved - IT operational and application support provided to DC Public Schools (DCPS) by OCTO has matured over the last several fiscal years as IT business requirements and applications needs of DCPS have been better defined and service level agreements set in place. Further IT build-out in FY2012 has allowed a greater population of teachers and students to use technology to enhance the learning experience through a broader set of educational programs and increased instructional content in multiple mediums that were delivered directly to the classrooms. In FY2012, OCTO has selected a CIO for DCPS to improve service, address on-going

and future technology needs, and better align IT priorities through on-site presence at DCPS. The new DCPS CIO has created the five year IT financial plan and network equipment refreshment plan and presented to DCPS. In FY2013, the DCPS CIO drafted the five-year technology plan and it was integrated with the Education Technology Plan. The combined plan was submitted to E-Rate to secure Federal funding for future technology projects and it has became the basis for the E-Rate reimbursement requests for the next three years. As a result, DCPS received $ 6.7M in E-Rate reimbursements for FY2013, exceeding expectations by $2M. In addition, sixteen schools were modernized during the summer of 2013, OCTO played a major role in these modernizations, installing school computers, wireless access points, and network equipment. The $6.9M Network Refresh project continued to make good progress. Electrical and power upgrades were completed. Equipment delivery and rack work is complete. Router and switch implementations will be completed during FY2014 first quarter as planned. Planning for the next $4.5M network equipment upgrade is underway.

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 - Consistent with a Centralized IT Governance model, the PMO on behalf of the CTO, oversaw the proposed IT spend for agencies, establish priority IT needs, new IT project and proposals to support mayoral initiatives, and federal and legislatively mandated requirements in FY2013. This effort also included reviewing agency IT spend for budget formulation and individual procurements to look for any duplicative spend and additional SmartBuyer opportunities. The District-wide IT budget formulation process is conducted every year in partnership with the Office of Budget and Planning (OBP). OCTO PMO reviewed the IT budget forms, identified redundancies and ensured OCTO services are budgeted correctly. OCTO also partnered with agencies to assist on planning and execution of any key IT investments in Health and Human Services, Public Safety, Economic Development and Education clusters.

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

Fully Achieved - In FY2013, OCTO launched the IT Spend Transparency Dashboard to collect, track and analyze District-wide IT investments by Agency/Cluster. The PMO group worked closed with the Application Solutions group to develop this dashboard in the first quarter of FY2013. The phase I prototype of the IT Spend Dashboard uses District's procurement system data and focuses on funds encumbrances at the citywide, policy area, and agency level. The Citywide SmartBuyer program has also expanded its virtual team by adding 16 additional agencies with high IT spend, exceeded the goal of 10 agencies and reached a cumulative total of 26 agencies.

INITIATIVE 2.3: Add Citywide Information Technology Software Licensing & Governance Office (FISCAL STABILITY).

Partially Achieved - In FY2013, OCTO was planning on the introduction of a Citywide Software Licensing Office in FY2014 to ensure compliance with citywide software licensing agreements. OCTO started this process by conducting a software licensing audit, assessment and awareness effort, as well as an enhanced contractual/procurement review through Office of Contracting

and Procurement (OCP) across the District Government to establish baseline software licensing data. This audit project was 94% completed with a target completion in the beginning of FY2014 first quarter.

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

INITIATIVE 3.1: Partner with Metropolitan Police Department (MPD), Office of the Chief Medical Examiner (OCME) and Department of Health (DOH) to create a Consolidated Forensics Lab (CFL).

Fully Achieved - OCTO partnered with MPD, OCME and DOH to consolidate their key functions of public safety and health services into a single state-of-the-art facility the Consolidated Forensics Lab (CFL). As part of a multi-year initiative, OCTO PMO has coordinated the efforts for workflow analysis and requirements gathering for the solicitation issued for the new Lab Information Management System (LIMS) and provided technical consultation for this project. OCTO provided data center needs support in FY2013 and will be continued to do so in FY2014. The CFL officially opened in the beginning of FY2013 and is being brought operational in phases as labs, equipment and procedures receive official certification from the proper external authorities. A winning bidder was selected for Request for Proposal (RFP) of the LIMS software and the LIMS software has been received. The vendor for the LIMS implementation RFP has also been selected. The LIMS implementation effort will commence when the CFL is fully operational and all labs are certified.

INITIATIVE 3.2: Partner with D.C. Sentencing and Criminal Code Commission (DCSCCRC) to Implement a New Management Information System to Integrate with the new Justice Data Exchange Standards (PUBLIC SAFETY).

Fully Achieved - During FY2012 OCTO provided support to the D.C. Sentencing and Criminal Code Revision Commission (DCSCCRC) for their new Management Information system. Specifically, OCTO supported the development of business requirements, Concept of Operations, the Statement Of Work (SOW), and worked with the Office of Contracts and Procurement (OCP) to finalize the Request For Proposal (RFP). During FY2013, OCTO provided IT subject matter expertise to assist DCSCCRC in evaluating vendor proposals and Project Management services for the implementation of the selected system. The DCSCCRC data system has been under contract since January 2013. The system is comprised of four releases of functionality to satisfy the requirements of Judicial Compliance with the Voluntary Sentencing Guidelines and to provide statistical data analysis capabilities to the DCSCCRC staff. The Release 1 and Release 2 are on line (ahead of schedule), Release 3 is scheduled in FY2014 first quarter. With the delivery of Release 3, greater than 95% of the system functionality will be in place. The Release 4 will be primarily fine tuning the system and its tools for the DCSCCRC. The final delivery and turnover is scheduled by the end of FY2014 first quarter.

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

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

Partially Achieved - An Innovation Center at St. Elizabeth's, located at the center of a comprehensive innovation hub, will support a community of entrepreneurs, and small and medium sized enterprises to successfully create and market solutions for national security

clients. The Center will tap into and help grow existing vertical industry strengths in the District and region, including: IT services and systems integration, cyber security, communication systems, emergency preparedness. The Center will fill a niche for entrepreneurial and technology-based services East of the River, where District Government is focused on stimulating economic development in emerging neighborhoods. The Center will be part of phase one development of the East Campus of St Elizabeth's, and is envisioned as a catalyst for additional innovation-based activities and programs. It will compliment and leverage current efforts focused on growing the technology and entrepreneurial base in the city. In addition, the Center will compliment Science, Technology, Engineering, and Mathematics (STEM) education efforts through its programs for District youth and helping prepare the next generation of technologists. OCTO has finalized one corporate sponsorship in FY2013 to support this initiative.

INITIATIVE 4.2: Establish a partnership with a District-sponsored Technology Incubator (FISCAL STABILITY and JOB CREATION).
Fully Achieved - In FY2013, OCTO established a partnership with 1776, a company that serves as platform to reinvent the world by connecting the hottest startups with the resources they need to excel. This partnership is to create a "CIO in residence mentoring program" for the technology startups to receive mentoring from OCTO's senior leadership, either the CTO or Deputy CTOs on a two-hour timeframe on a weekly basis. These sessions will discuss challenges, recommendations and possible District shared resources that can help them succeed. This program will start in FY2014. In addition, a monthly round table discussions leading by the OCTO senior leadership with technology startups and the tech community will also start in FY2014.

INITIATIVE 4.3: Promote and publicize economic development technology innovation (FISCAL STABILITY and JOB CREATION).
Partially Achieved - In recent years, the District has targeted technology innovation to advance economic development goals, such as releasing volumes of data to entrepreneurs on the District's public Data Catalog (data.dc.gov), and connecting CAIs to broadband service with DC Community Access Network (DC-CAN). DC-CAN is a new high-speed network to enhance access and opportunity to broadband in the District's underserved areas and it is funded by an American Recovery and Reinvestment Act (ARRA) federal grant. OCTO continues to direct innovation toward job creation, small business development, and the efficient development of District real estate. In FY2013, although a communications plan jointly together with DMPED was not developed, OCTO had many events and/or press conferences held to promote and publicize economic development opportunities through technology and broadband adoption. For example, a joint press conference with the Latino Economic Development Center (LEDC) on August 7th, 2013 announced the award of 21 District entrepreneurs with new tools to better integrate technology into their business operations. The event marked the culmination of the 10-month Small Business Success Project with awards ranging from iPad tablets and Square cash registers to laptops and Client Relationship Management (CRM) software. The integration of low-cost technology tools can help small businesses with fewer resources work smarter and thrive in today's digital economy.

Office of the Chief Technology Officer   *FY 2013 Performance Accountability Report*
Government of the District of Columbia   *Published: January 2014/[Corrected: February 2014]*

12

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

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

●
Fully Achieved - OCTO is setting a platform for consolidation and optimization of citywide IT development operations into OCTO's portfolio through this multi-year initiative to support a more centralized IT Governance Model. In FY2012, OCTO created a five-year strategic plan which included elements of an IT Governance Model to foster increased centralization in future years. In FY2013, OCTO developed an IT Spend Dashboard to make the agency IT spend transparent across the District, and expanded the Technical Review Board to other agencies to further develop and manage IT standards for enterprise architecture. The Shared Services implemented a standardized model to provide Cloud computing services to the District agencies, provided an online service brochure on its intranet for the District Agencies and completed the data center migration of both the Metropolitan Police Department (MPD) and District of Columbia Public Library (DCPL) to OCTO in FY2013.

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

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

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

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

●
Fully Achieved - In FY2012, OCTO made significant progress in building a robust, flexible cloud computing platform available to multiple agencies by moving legacy systems to virtualized or cloud-based environments that provide significant capital and operational cost savings for the District. In FY2013, OCTO developed standards in Cloud services delivery by building a framework around Infrastructure-as-a-Service (IaaS), Software-as-a-Service(SaaS), Database-as-a-Service (DaaS), and Platform-as-a-service (PaaS) to the Cloud Services portfolio.

OBJECTIVE 3: Ensure high quality service delivery of technology projects and enforce architectural standards.[2]

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

●
INITIATIVE 4.1: Support the Office of the Deputy Mayor of Planning and Economic

---

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

Office of the Chief Technology Officer   *FY 2013 Performance Accountability Report*
Government of the District of Columbia   *Published: January 2014/[Corrected: February 2014]*

13

Development on the IT Design for the St. Elizabeth's Innovation Center (FISCAL STABILITY and JOB CREATION).

Fully Achieved - 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. In FY2013, DC-Net of OCTO has completed this Center's IT Design and the interconnection to DC-Net's Internet accessible infrastructure. The Pavilion Hub site Innovation Center on the St. Elizabeth's campus now enjoys ubiquitous WiFi coverage through DC-Net's deployment of ten outdoor wireless access points. Ongoing discussions involving the Department of General Services (DGS) and the Office of the Deputy Mayor for Planning and Economic Development (DMPED) are focused on the potential extension of the WiFi footprint to benefit pop-up retail establishments servicing the center's populace.

INITIATIVE 4.2: Extend Wireless hotspots across the city and build a robust wireless core to enhance wireless connectivity across the District Government (SUSTAINABILITY).

Partially Achieved - Over the last few years, the demand for wireless connectivity has grown exponentially as more users are using laptops and mobile devices across the city. In FY2012, OCTO extended the use of wireless broadband coverage across a number of District agencies, schools, libraries, and recreation centers for both secured network access as well as for the general public. This has created a growing need to upgrade the current wireless network supporting the District users. In FY2013, OCTO deployed 180 new wireless hotspots, bringing the total to 531 across the District. This is nearly 50% greater than the original FY2013 goal. In addition, a more robust, highly available, and redundant wireless core infrastructure is being constructed utilizing state-of-the-art industry hardware at one of the District's data centers. The overall project stands at 75% complete at the end of FY2013. The architectural design and physical layer construction are completed and the logical layer and the migration from legacy devices to new infrastructure is scheduled for first quarter of FY2014.

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

Fully Achieved - Funded through a National Telecommunications and Information Administration (NTIA) infrastructure grant as part of the American Recovery and Reinvestment Act (ARRA), OCTO's DC-Net has leveraged the DC Community Access Network (DC-CAN) to bring middle-mile broadband services to areas of the city with adoption rates of less than 40 percent. As of December 2011, when the first link between the Office of Unified Communications (OUC) and the Department of Employment Services (DOES) Headquarters was completed in Wards 7 and 8, OCTO's DC-CAN 100-gigabit-per-second (100G) core network has been operational. With this key investment, last-mile service providers can take advantage of this ultra-high speed network to bring broadband services to underserved areas in the city. As the first city-owned 100G network in the nation, OCTO through DC-CAN has positioned the District to deliver cost-effective "middle-mile" services at ultra-high-capacity to government entities and private-sector Internet Service Providers (ISPs) well into the future. As of the end of FY2013, 210 miles of fiber were deployed interconnecting 291 community anchor institutions and 223 outdoor wireless access points, 14 megapops established (exceeded the

FY2013 goal of 12), and 4 Last Mile Providers contracted. All deliverables were completed on-time and within budgetary compliance from both the federal and locally funded entities. The network is now available for additional public safety, education, health care, and other non-profit organizations requesting connection to this redundant, high bandwidth platform. This project enables the kind of technology-infrastructure development vital to competing in a 21st-century economy.

Technology Support Services

OBJECTIVE 1: Provide and maintain ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.[3]

OBJECTIVE 2: Lower the cost of government operations and enhance service through innovative technologies.[4]

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

INITIATIVE 3.1: Deliver a Virtual Computing Platform to District Agencies (FISCAL STABILITY AND SUSTAINABILITY).

Fully Achieved - In FY2013, OCTO delivered a virtual computing platform to District agencies including OCTO, DCPS and the Department of Parks and Recreation (DPR) as 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 cheaper and more secure computing environment by utilizing back-end infrastructure located in the data center as the computing power for end users. By using the virtual computing platform, all data will be stored on the servers in the datacenter automatically. This will help prevent any data lost from individual computers when the data is not stored on the servers. OCTO will expand this initiative to additional agencies in FY2014.

---

[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.
[4] IBID

Office of the Chief Technology Officer   *FY 2013 Performance Accountability Report*
Government of the District of Columbia   *Published: January 2014/[Corrected: February 2014]*

15

Key Performance Indicators – Details

Performance Assessment Key:

🟢 Fully achieved 🟡 Partially achieved 🔴 Not achieved 🔵 Workload Measure 🟠 Baseline Measure

	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
Agency Management								
🔵	1.1	# of software applications tested	Not Available	Target Not Required		77	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	1.2	# of active software development projects	Not Available	Target Not Required		37	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	1.3	# of transactions processed by the District Procurement System	Not Available	Target Not Required		289,426	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	1.4	# of requisitions processed by the District Procurement System	Not Available	Target Not Required		30,521	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	1.5	# of employees supported by Human Capital Management and Payroll system	37,172	Target Not Required		38,731	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	1.6	# of transactions processed by Human Capital Management and Payroll system	Not Available	Target Not Required		57,613,386	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	1.7	# of timesheets processed by Human Capital Management and Payroll system	966,472	Target Not Required		809,208	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	1.8	# of payment processed by DMV Destiny System	593,883	Target Not Required		581,008	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	1.9	# of transactions processed by DMV Destiny System	1,024,370	Target Not Required		991,767	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	1.10	# of help desk support requested	129,136	Target Not Required		89,602	Workload Measure Not Rated	TECHNOLOGY SUPPORT SERVICES

	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
●	1.11	# of cyber security events remediated	25,508,223	Target Not Required		19,435,984	Workload Measure Not Rated	INFORMATION SECURITY
●	1.12	# of tokenless VPN accounts added	1,631	Target Not Required		1,905	Workload Measure Not Rated	INFORMATION SECURITY
●	1.13	# of after-hours support requests on web content and maintenance activities	Not Available	Target Not Required		159	Workload Measure Not Rated	APPLICATION SOLUTIONS
●	1.14	# of critical data, wireless and voice network components, server and web applications being monitored by the NOC	11,921	Target Not Required		52,572	Workload Measure Not Rated	INFORMATION SECURITY
●	1.15	# of support calls received by the NOC to ensure government operations continuity	9,702	Target Not Required		8,931	Workload Measure Not Rated	INFORMATION SECURITY
●	1.16	# of email messages transacted to District electronic mailboxes	Not Available	Target Not Required		83M	Workload Measure Not Rated	SHARED INFRASTRUCTURE SERVICES
●	1.17	# of email messages transacted within Citywide Messaging Infrastructure	Not Available	Target Not Required		632M	Workload Measure Not Rated	SHARED INFRASTRUCTURE SERVICES
●	1.18	# of Email searches completed for FOIA and litigations	Not Available	Target Not Required		384	Workload Measure Not Rated	SHARED INFRASTRUCTURE SERVICES
●	1.19	# of change requests managed by Change Advisory Board (CAB)	1,307	Target Not Required		1,254	Workload Measure Not Rated	INFORMATION SECURITY
●	2.1	# of ITSA positions posted	336	Target Not Required		308	Workload Measure Not Rated	PROGRAM MANAGEMENT OFFICE
●	2.2	# of DC Government employees who have taken a OCTO GIS led classes via WDA	185	Target Not Required		172	Workload Measure Not Rated	APPLICATION SOLUTIONS
●	2.3	# of geospatial dataset downloads (does not include data feeds)	210,795	Target Not Required		308,159	Workload Measure Not Rated	APPLICATION SOLUTIONS

	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
🔵	2.4	# of applications deployed or maintained using DC GIS Map & Web Services (Total)	41	Target Not Required		53	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	2.5	# of users of Enterprise GIS via DC GIS Citrix System (does not include power users) (Total)	371	Target Not Required		1,399	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	2.6	# of active dashboard development projects.	5	Target Not Required		12	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	2.7	# of DC One Card Administrative users supported	117	Target Not Required		213	Workload Measure Not Rated	TECHNOLOGY SUPPORT SERVICES
🔵	2.8	# of DC One Card issued	28,071	Target Not Required		24,927	Workload Measure Not Rated	TECHNOLOGY SUPPORT SERVICES
🔵	2.9	# of DC Agencies using the DC One Card	6	Target Not Required		9	Workload Measure Not Rated	TECHNOLOGY SUPPORT SERVICES
🔵	2.10	# of new datasets requested by the public.	Not Available	Target Not Required		0	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	2.11	# of ad hoc reporting requests for CityDW	Not Available	Target Not Required		266	Workload Measure Not Rated	APPLICATION SOLUTIONS
🔵	3.1	# of IT investment requisitions reviewed and approved or denied	Not Available	Target Not Required		2,714	Workload Measure Not Rated	PROGRAM MANAGEMENT OFFICE
Application Solutions								
🟢	1.1	% of trained agencies publishing content items to web	76.74%	65%		78.49%	120.75%	APPLICATION SOLUTIONS
🟢	1.2	# of assessments conducted on agency websites to meet District's Web standards and policies	Not Available	20		20	100%	APPLICATION SOLUTIONS
🟢	2.1	# of datasets added to the Data Catalog, dashboards, reporting environments and applications.	28	25		29	116%	APPLICATION SOLUTIONS

	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
🟢	2.2	# of on-time delivery of releases to DMV in support of Performance Plan	5	4		5	125%	APPLICATION SOLUTIONS
🟢	4.1	# of public-facing District government agencies on grade.dc.gov[5]	5	15		15	100%	APPLICATION SOLUTIONS
Program Management Office								
🟢	2.1	$ saved through SmartBuyer program	$2.1M	$2M		$2.2M	108.73%	PROGRAM MANAGEMENT
🟢	2.2	% of IT Staff Augmentation (ITSA) Spend to District Certified Business Enterprises (CBEs)	97.79%	95%		98.62%	103.81%	PROGRAM MANAGEMENT
Shared Infrastructure Services								
🟡	1.1	% uptime for all OCTO-supported infrastructure	99.799%	99.99%		99.94%	99.95%	SHARED INFRASTRUCTURE SERVICES
🟡	1.2	# of agencies hosted at OCTO's datacenters[6]	74	78		76	97.44%	SHARED INFRASTRUCTURE SERVICES
🟢	1.3	# of incidents caused by inadequate capacity	Not Available	0		0	100%	SHARED INFRASTRUCTURE SERVICES
🟢	1.4	% utilization of available system resources (Disk/CPU/Memory)	Not Available	75%	80%	80%	100%	SHARED INFRASTRUCTURE SERVICES
🟢	1.5	Decrease # of agency's hosted data centers[7]	Not Available	4		4	100%	SHARED INFRASTRUCTURE SERVICES
🟡	1.6	% of Tier 1 tickets resolved within 30 minutes by the NOC	Not Available	60%	50%	48.02%	96.03%	SHARED INFRASTRUCTURE SERVICES
🟡	1.7	# of phones converted to VOIPs[8]	Not Available	15,000		13,814	92.09%	SHARED INFRASTRUCTURE SERVICES

---

[5] The result of this KPI is cumulative over multiple fiscal years.
[6] IBID
[7] IBID
[8] IBID

	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
🟢	2.1	# of servers consolidated and virtualized at OCTO datacenters[9]	Not Available	2,043		2,227	109.01%	SHARED INFRASTRUCTURE SERVICES
🟢	4.1	# of public WiFi hotspots[10]	351	360		531	147.50%	SHARED INFRASTRUCTURE SERVICES
🟢	4.2	% of District with access to public WiFi system [5-Year Economic Development Strategy 3.5][11]	5.00%	5.67%		9.71%	171.22%	SHARED INFRASTRUCTURE SERVICES
🟢	4.3	Establish 12 points of interconnection on fully operational 100 Gbps core network [One City Action 1.2.3][12]	5	12		14	116.67%	SHARED INFRASTRUCTURE SERVICES
Information Security								
🟠	1.1	# of security audits passed	No data required	2	1	No data provided	Baseline Measure Not Rated	INFORMATION SECURITY
🟢	1.2	% downtime due to cyber security attacks	Not Available	0		0	100%	INFORMATION SECURITY
🟡	1.3	% of District-owned systems with latest anti-virus/anti-spyware signatures	Not Available	90%		82.35%	91.50%	INFORMATION SECURITY
🟢	1.4	# of agencies using end-point encryption for mobile devices[13]	Not Available	1		1	100%	INFORMATION SECURITY
🟢	1.5	# of devices deployed using end-point encryption[14]	Not Available	50		86	172%	INFORMATION SECURITY
🟢	3.1	# of security policies updated or published	Not Available	12		26	216.67%	INFORMATION SECURITY

---

[9] The result of this KPI is cumulative over multiple fiscal years.
[10] IBID
[11] IBID
[12] IBID
[13] IBID
[14] IBID

	KPI	Measure Name	FY 2012 YE Actual	FY 2013 YE Target	FY 2013 YE Revised Target	FY 2013 YE Actual	FY 2013 YE Rating	Budget Program
Technology Support Service								
🟢	**3.1**	% of dispatch tickets resolved within SLAs	89.57%	80%		92.30%	115.37%	TECHNOLOGY SUPPORT SERVICES
🟢	**3.2**	% of calls answered in 30 Seconds	47.29%	80%		81.79%	102.24%	TECHNOLOGY SUPPORT SERVICES
🟡	**3.3**	% of desktop issue tickets resolved within 4 hours	92.65%	88%		71.33%	81.06%	TECHNOLOGY SUPPORT SERVICES
🟢	**3.4**	# of MOUs for additional services requested	510	450		468	104%	TECHNOLOGY SUPPORT SERVICES