FY2011 PERFORMANCE PLAN
Office of the Chief Technology Officer

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

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

Combining these services into a customer-centered mission-driven organization is the responsibility of the Office of the Chief Technology Officer. Department performance expectations in FY11 are listed by functional division.

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

OBJECTIVES
The Office of the Chief Technology Officer identified 4 objectives central to carrying out the agency's mission. Each Division's performance is focused on 1 or more of these objectives. They include:

1. Provide and maintain a ubiquitous, reliable, and secure computing environment for the government as well as residents, businesses, and visitors.
2. Lower the cost of government operations and enhance service through innovative technologies.
3. Ensure high quality service delivery of technology projects and enforce architectural standards.
4. Bridge the digital divide and enable economic development.

AGENCY WORKLOAD MEASURES

Measure	FY2009 Actual	FY2010 Actual
# of web update requested	TBD	TBD
# of help desk support requests	TBD	TBD

Agency Management Program

SUMMARY OF SERVICES

The Agency Management Program is responsible for critical business issues, organizational development and workforce management through the following functions: administration, facilities, human resources, and public affairs.

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

INITIATIVE 2.1: Increase staff productivity and retain high-potential employees.
OCTO is looking to implement a results-only work environment to increase productivity, morale and transparency in accountability. By spring 2011, OCTO will implement a successful process to migrate the workforce to a results-only work environment, measure the employee morale/performance before and after the implementation, measure environmental impact of the change in the work structure at the agency, and incorporate the change into the planning and design of the new consolidated office space located at 300 I Street, SE.

INITIATIVE 2.2: Develop full-time employees as well as establish and maintain a highly-effective workforce.
In FY2010, OCTO's Human Resources (HR) mandated mid-year performance evaluations of all full-time employees to keep them informed of their progress and provide opportunities for training and development. In FY2011, OCTO will continue to conduct mid-year performance evaluations and focus its efforts on enrolling all line-managers in training classes offered by Department of Human Resources (DCHR) Workforce Development Association (WDA) to enhance their mentoring skills by spring 2011. It will allow managers to provide better guidance to their staff as they work to building career paths that will assist them to achieve their personal objectives.

Application Solutions

SUMMARY OF SERVICES

The Application Solutions Group provides innovative, efficient and cost-effective application development and support services to the District government and the residents of our city.

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

INITIATIVE 1.1: Complete DC.gov upgrade for residents, businesses and visitors to better access government services.
In FY2009, OCTO began the conversion of the dc.gov associated web portals to a new 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. In FY2010, the new dc.gov site

launched and expanded access to mobile devices, allowing agencies to incorporate social networking technologies, improve online service workflow and increase resident involvement. By winter 2011, the conversion and migration of the remaining websites will be completed. In addition, OCTO will publish an updated Web Standard Guide to agency stakeholders to maintain a unified Internet presence with a structured web development processes.

INITIATIVE 1.2: Migrate all applications managed/developed by OCTO Application Solutions out of OCTO Data Center 2.
In preparation for the decommissioning of OCTO Data Center 2 in the fall 2010, OCTO will migrate all of the applications managed or developed by OCTO to OCTO Data Center 1 or the co-location site. OCTO will ensure all of the application architecture is documented and adequate hardware resources are available for application development, testing, production, and fail-over. All applications will be configured prior to the migration and the technical documentation for core applications will be made available to OCTO programs following the migration.

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

INITIATIVE 2.1: Migrate the District's enterprise resource planning systems to low-cost Linux servers to increase operating efficiencies.
OCTO maintains two enterprise resource planning systems for the District of Columbia, the automated procurement system and human resource management system. OCTO is migrating to lower-cost Linux servers, which will provide standardized hardware and operating systems, knowledge transfer of system maintenance amongst personnel and simplify license costs. Both enterprise systems will be migrated to Linux servers by winter 2011.

INITIATIVE 2.2: Apply agile methodology tools and techniques to the Software Development Life Cycle (SDLC).
Currently, the Application Solutions Implementation team uses a traditional "waterfall" methodology to define requirements, design, code, test, and implement new systems. To increase productivity and speed up time to market, the team will adopt the agile methodology to divide the work into smaller deliverables that can be deployed more quickly and efficiently. This will enable multiple releases to be worked on concurrently. In fall 2011, the team will assess projects with agile opportunities and identify changes. In winter 2011, OCTO will pilot the agile methodology tools and techniques and expand the pilot across the Implementation team through summer 2011.

INITIATIVE 2.3: Implement a Service Oriented Application (SOA) based middleware for use across the District.
Integration software known as middleware is required to move data between applications or for applications to communicate with one another. Currently, many agencies build customized solutions to complete this objective. By winter 2010, OCTO will offer a District-wide Service Oriented Application (SOA)-based middleware that will be

adaptable and usable by all applications. The SOA-based middleware will serve as a common vehicle for data integration in a more uniform and commonly managed way for applications across the District.

INITIATIVE 2.4: Provide simple, global access to data and useful presentations to both internal government customers and the public.
OCTO's nationally-recognized Data Transparency & Accountability Program provides a centralized access point for enterprise-wide data with a focus on providing data that enables decision support and government transparency. In FY2010, the amount of publicly-available data sets and visualization options increased to more than 430, including taxicab owner-operator information and complaints data, basic business licensing information, and 311 service requests. OCTO launched TrackDC (track.dc.gov), a new government accountability dashboard designed to empower the public to track the performance of District government agencies. By summer 2011, OCTO will re-design the data catalog website to provide easy navigation for advanced and non-advanced users, provide the capability to capture feedback from users, and display sample visualizations. OCTO will provide new services that make the data more useful to a wider audience, launch a blog and add data feeds to TrackDC.

INITIATIVE 2.5: Partner with District Department of Transportation (DDOT) to improve situational awareness for snow events.
OCTO's Geographic Information System (GIS) team provides District agencies and the public a "one-stop shop" for disseminating geospatial data and enterprise applications. Since the launch of the snow removal tracking tool in FY2008, the system required manual input of data from multiple systems. In FY2011, OCTO is partnering with DDOT to improve the District's situation awareness for snow events through further automation. OCTO will add more useful data and develop a better presentation of the nationally-recognized online snow removal tracking tool, as well as create a tighter integration between 311, Storm Track and other related systems in managing snow events in fall 2010. The enhancements will allow snow command center staff and snow removal vehicle operators to have a much more complete picture of the District's storm response.

INITIATIVE 2.6: Partner with the Department of Motor Vehicle (DMV) to enhance DMV's core application to ensure continued premier customer service to the District residents and businesses.
In FY2010, OCTO enhanced DMV's information and transaction application for both DMV employees and District residents, including enabling residents to update their address online, reinstate driver's license privileges online, providing the capability to check the immigration status against federal databases, and validating vehicle insurance status automatically. Across FY2011, OCTO will support the DMV's performance plan initiatives with innovative solutions. In addition, OCTO will implement a new hearing appointment scheduler for residents to easier scheduling by winter 2011, and work with the American Automobile Motor Vehicle Association (AAMVA) to implement the National Motor Vehicle Titling Information System to assist law enforcement in deterring and preventing title fraud and other crimes by summer 2011.

INITIATIVE 2.7: Upgrade the District's Human Resources Management and Payroll System with new functionalities.
In FY2010, OCTO upgraded the District's electronic human resources management and payroll system to the current product version, which allows employees to enter leave requests electronically, ensure compliance with legislation and other functionalities. In fall 2010, OCTO will consolidate all of the learning management and tracking information to create a robust single platform to track training and certifications of District employees and allow agencies to proactively ensure that employees acquire knowledge and skills consistent with District-wide objectives. By summer 2011, OCTO will provide the tools to measure, manage, and maximize its workforce performance to help the District plan workforce strategies, analyze workforce trends, simulate and strategize workforce growth and retention and measure workforce progress.

INITIATIVE 2.8: Create an Enterprise Case Management and Business Process Automation System for District Licensing and Permitting.
Currently, several separate systems are being used by District agencies to support and automate agency key business processes for a number of land and business related functions such as licensing, permitting, inspections and case management. This results in redundant expenditures for hardware, software and peripherals across the District. By summer 2011, OCTO will work with multiple agencies to create an enterprise level Licensing, Permitting and Case Management automation system, upgrade existing systems and provide a common integration framework to share data and information. This process will also create a customer facing application to provide 24/7 access to District services and enable customers to track their service requests or cases.

INITIATIVE 2.9: Implement a District-wide Ticket and Adjudication Services System (TASS) to improve current business processes.
Through a multi-year initiative, OCTO will deploy a citywide web-based ticket processing system for the issuance, enforcement, payment acceptance, and adjudication of tickets and fees as well as maintenance of the data, images, video and transactions for tickets issued in the District of Columbia to District and non-District drivers and vehicles. This system will integrate with multiple applications and re-engineer inefficient business processes for various agencies, including the Metropolitan Police Department, Department of Motor Vehicles, Office of Tax and Revenue, Department of Public Works, Office of Unified Communications, and Office of the Chief Financial Officer as well as multiple Federal Government agencies. In the first year of this initiative, a solicitation will be posted for vendor response by fall 2010, with proposal evaluation and vendor selection completed by summer 2011.

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.
Starting in fall FY2011, OCTO will upgrade the IT Service Management platform to current product version to take advantage of the industry's leading-edge technology in

Service Request, Change Management, Asset Management and Workflow Automation. By summer 2011, these tools will be deployed District-wide to help agencies accurately receive, record, track, and report on all types of service requests, provide approval and control mechanisms for the tracking of all technical changes, and accurately track assets throughout their life cycle by providing accountability mechanisms for asset receipt, deployment and disposal. Agencies will also be able to use self-service customer request portals and field-mobilization to issue work orders, permits and citations.

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.

In FY2010, the District was awarded with a federal stimulus grant to fund the mapping of its broadband availability. In spring FY2010, OCTO delivered the first set of data to the U.S. Department of Commerce. OCTO will continue to report the broadband availability data every six months for two years. In addition to meeting the federal requirements, this data will help the District of Columbia to measure its success in bridging the digital divide. OCTO will commission and publish a series of statistical surveys to help measure the District's digital divide and the effectiveness of our policies in closing that divide.

PROPOSED KEY PERFORMANCE INDICATORS – Applications Solutions

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
% of trained agencies publishing content items to web without OCTO assistance	Not Available	Not Available	Not Available	50%	60%	70%
# of ontime delivery of releases to DMV in support of Performance Plan	Not Available	4	2	4	4	4
# of datasets added to the Data Catalog, dashboards, reporting environments and applications.	Not Available	Not Available	Not Available	10	20	30
# of new projects using agile methods	0	0	Not Available	4	7	10
# of calls to DC GIS Central Database	1,417,367,908	+15%	1,416,382,663	+15%	+10%	+10%
% uptime for all OCTO-supported applications and infrastructure	99.99%	99.95%	Not Available	99.95%	99.95%	99.95%
# of data downloads from public data catalogs	0	Baseline	Not Available	500k	600k	700K
# of applications deployed using consumer or open source and cloud computing technologies	132	200	Not Available	250	300	TBD

Program Management Office

SUMMARY OF SERVICES

The Program Management Office (PMO) enhances the District's centralized IT budget and procurement processes, supported by a team of experts who provide project monitoring, tracking, reporting and management to ensure IT project success.

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

INITIATIVE 1.1: Upgrade and maintain technology for DC Public Schools.

In FY2010, OCTO continued to monitor and ensure IT service delivery and make strategic decisions in partnership with DC Public Schools (DCPS) administrators to benefit teachers and students. OCTO also collaborated with DCPS to conduct a thorough inventory of all computers deployed in the schools and administrative sites, ensuring that aging and out-of-warranty equipment were repaired or disposed. For FY2011, OCTO will support the integration of a new HR recruitment module with District's human resources management system, complete the installation of a connector between digitized personnel files and the human resources management system and launch a dashboard of IT service metrics organized by school.

INITIATIVE 1.2: Coordinate technical support for the new Statewide Longitudinal Education Data System (SLED).

The Statewide Longitudinal Education Data System (SLED) is a single, comprehensive repository of student and education-related data needed to improve education planning, management, reporting, instruction and evaluation. The SLED will provide the District of Columbia community with a system for accessing standardized information about students' academic development over multiple years and across the District's education institutions. In winter 2009, the Office of the State Superintendent of Education (OSSE) deployed the initial release of the SLED system. In spring 2010, OCTO collaborated with OSSE to draft an RFP for SLED 2.0. In winter 2011, OCTO will support OSSE in the selection of a vendor for SLED 2.0 and will remain involved as necessary to consult on the technical portions of the project.

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

INITIATIVE 2.1: Implement the Open 311 API to leverage social media outlets external channels for customer service requests.

Open311 is a form of location-based collaborative issue-tracking software that provides open channels of communication for issues that concern public spaces and public services. By pairing a free web interface with an existing 311 service, Open311 is an evolution of the phone-based 311 systems. In FY2011, OCTO will fully integrate a free web interface with the District's existing 311 service request database and will provide

the ability for third party developers to build new social media applications across many channels for resident input for service requests.

INITIATIVE 2.2: Implement technology infrastructure and open community for cities to work on projects as part of Code for America program.
Code for America was founded to leverage the brightest minds of the Web 2.0 generation in transforming city governments to promote efficiency, transparency, and participation. As part of the nationwide program, OCTO will lead a multi-year initiative to develop unified, open-source solutions for reuse across jurisdictions, resulting in better IT solutions and cost savings for participating jurisdictions. Across FY2011, the Code for America team of fellows will gather requirements, develop and test the solution within OCTO. In FY2012, the solution will be ready for deployment across the District and available to other municipalities for implementation.

INITIATIVE 2.3: Deploy customer relationship management application to track technology-related activity with customer agencies.
In FY2011, OCTO will implement a customer relationship management (CRM) enterprise solution to support customer agencies more efficiently and effectively. By the end of fall FY11, OCTO will pilot an open source CRM solution for use by the PMO, assess the results of the pilot project and make a recommendation regarding the potential expansion of the CRM solution for the rest of OCTO. In partnership with the Office of the Chief Financial Officer (OCFO), an electronic Memorandum of Understanding (e-MOU) using a CRM system will be released for District agency use in fall FY2011 to significantly reduce the time it takes to approve MOUs and transfer funds between agencies.

INITIATIVE 2.4: Improve audit functions to bring OCTO into compliance with Quick Payment Act.
In FY2010, OCTO partnered with the Office of Finance and Resource Management (OFRM) to improve the business processes and performance metrics for invoice processing in order to ensure compliance with the Quick Payment Act. In FY2011, OCTO will reengineer the current business processes to ensure validity of all Master Lease funded purchases and maintain Master Lease funding compliance throughout the life cycle of the purchase. In winter FY2011, OCTO expects to achieve 90% compliance.

INITIATIVE 2.5: Provide direct oversight of District-wide IT budget formulation.
The District-wide IT budget formulation process is conducted every year in partnership with the Office of Budget and Planning (OBP). In FY2011, OCTO is requiring agencies with an IT budget to complete an IT Strategic Plan in addition to the IT Budget Forms. OCTO PMO will review the IT budget forms, identify redundancies and ensure OCTO services are budgeted correctly, in addition to making sure that the IT budget aligns with the IT Strategic Plan provided by the agency. OCTO will deliver a memo to the City Administrator identifying the IT redundancies throughout the District agencies and making recommendations for these expenditures.

INITIATIVE 2.6: Provide direct oversight of District-wide IT expenditures.

As outlined in its implementing legislation, OCTO supports the centralized technology procurement process and monitors all IT requisitions across the District to avoid redundant costs and ensure best practices for implementation and operations of the District's IT investments. The electronic Project Initiation Form (e-PIF) is essential because each e-PIF is reviewed by OCTO for project scope, schedule, resources, and cost elements before the project is authorized. In FY2011, the e-PIF process will be complimented with a business case, including success metrics, for IT project costs greater than $250,000. The business case and ROI templates will be available for use by District agencies as part of the e-PIF process in fall FY2011.

INITIATIVE 2.7: Allow strategic purchasing opportunities through SmartBuy Program for technology procurements.
In FY2010, in partnership with the Office of Contracts and Procurement (OCP) and the OCA, OCTO conducted a review of IT procurements District-wide to ensure that the District received the best price and value for its purchases. In FY2011, citywide SmartBuy program will review 100% of known IT requisitions, identify those transactions that have the potential for being optimized and track results.

INITIATIVE 2.8: 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).
OCTO is partnering with MPD, OCME and DOH to consolidate their key functions of public safety and health services into a single state-of-the-art facility, the Consolidated Forensics Lab (CFL). As part of a multi-year initiative, OCTO is coordinating the efforts for workflow analysis and requirements gathering for the solicitation to be issued for the new lab information management system by fall 2010. Following the selection of a new system, OCTO will participate in the implementation efforts and continue to provide technical consultation for this project.

INITIATIVE 2.9: Partner with Metropolitan Police Department (MPD) and the Office of Unified Command (OUC) to improve public safety incident and records management.
OCTO is partnering with MPD to improve the collection, management and sharing of incident and reporting data. In FY2010, the District issued a solicitation for an integrated Police Records Management (RMS) and completed the vendor evaluation and selection process. In FY2011, OCTO will provide program management support to manage the resources for the implementation of the RMS and field-based reporting capabilities to support MPD's law enforcement and record-keeping operations in winter 2011.

INITIATIVE 2.10: Partner with the Department of Employment Services (DOES) to improve the unemployment insurance (UI) process.
OCTO is partnering with DOES to improve the manner in which District residents are able to apply for unemployment benefits. Unemployment insurance (UI) is a federal-state program that provides temporary benefits to workers who become unemployed through no fault of their own, and who are able and available for work. In FY2010, OCTO partnered with DOES to reengineer the process workflow to streamline and simplify the

unemployment benefit application process. OCTO will continue working with DOES to improve UI business processes and finalize modernization for a new unemployment insurance system by summer 2011. In addition, OCTO will work with the selected UI vendor to redesign and deploy an Employer Web Portal to simplify employer reporting and tax crediting by the summer 2011.

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

INITIATIVE 3.1: Host agency-level TechStat sessions for adherence to enterprise standards and ensure timely project delivery.
TechStat performance management sessions provide the CTO, OCTO program managers and agency directors with the necessary information about technology spending and industry best practices to ensure that taxpayer dollars are being effectively managed, outcomes are delivered according to project plans and quality products and services are delivered. In FY2010, OCTO hosted more than 10 TechStat sessions on various topics, including Application Infrastructure, Health Insurance Portability and Accountability Act (HIPAA) Security, and the Data Center Relocation project. In FY2011, OCTO will continue to host TechStat sessions to ensure (1) streamlined IT operations (2) efficient project planning, spending, and execution (3) enhanced visibility into project risks and (4) adherence to District enterprise standards. OCTO will conduct TechStat sessions on initiatives outlined in this performance plan to ensure timely completion within FY2011.

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

INITIATIVE 4.1: Develop, execute and support the digital divide strategy for the District of Columbia.
OCTO is leading the development of a comprehensive strategy to bridge the digital divide in the District of Columbia. In FY2010, the District was awarded with a Broadband Technology Opportunities Program (BTOP) federal stimulus grant to fund the expansion of the District's fiber-optic network to create a public middle-mile network available to anchor institutions such as health clinics, libraries, and public housing, and to Internet Service Providers who can connect to the middle-mile infrastructure to offer lower cost services to end users in Wards 5, 6, 7, and 8. In addition, OCTO will work to increase public awareness of the benefits of broadband adoption and the opportunities for training, affordable access and hardware. In fall 2010, OCTO will host the second Community Broadband Summit to gather community feedback and further augment this public awareness campaign.

PROPOSED KEY PERFORMANCE INDICATORS - Program Management Office

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
$ saved through SMART buyer program	$1M	$2M	Not Available	$3M	$4M	$5M
% of IT Staff Augmentation (ITSA) awarded to District Certified Business	95%	95%	Not Available	95%	95%	95%

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Enterprises (CBEs)						
% of capital IT projects in project and portfolio management tool	N/A	100%	Not Available	100%	100%	100%

Shared Infrastructure Services

SUMMARY OF SERVICES

The Infrastructure Services group provides the underlying foundation for enterprise IT within the District government ranging from desktop computing environments to data center based mainframe and state of the art IT systems.

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

INITIATIVE 1.1: Decommission OCTO Data Center 2 (ODC2) and move into a LEED certified facility within the District of Columbia.

Currently, the District is in the process of moving out of its two antiquated data centers that are within five miles of each other. This effort mitigates the exposure to the District for operational issues and a loss of data if either or both data centers became non-operational due to natural or man-made catastrophes. Following the successful migration of data, applications and services from the first of these data centers, OCTO will decommission OCTO Data Center 2 and be completely moved out of the space in winter FY2011. OCTO, in partnership with DRES, will utilize innovative procurement and private/public partnership agreements to leverage existing District of Columbia owned facility infrastructure and private industry expertise to construct a state-of-the-art co-location facility that will provide both a commercial viable commodity for the private sector and a LEED certified data center facility for the District of Columbia. By spring FY2011, OCTO and DRES will complete the market research, launch the solicitation and award the solution.

INITIATIVE 1.2 Expand cross-functional proactive application performance monitoring to improve uptime and fault recognition/correction.

Network-based applications and services have become essential tools for District employees and residents. Any network hindrance or outage affects the ability of District agencies to provide services. In fall FY2010, OCTO will implement proactive application performance and fault monitoring technologies to ensure critical application functions and resources are available. OCTO will also provide proactive monitoring and alerting capabilities to monitor, measure and analyze user experience for agency and public-facing applications. By creating a proactive process, operational support teams can provide corrections and resolutions prior to adverse user impact. OCTO will

identify, baseline performance and implement proactive application performance monitoring capabilities for at least two critical applications per quarter.

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

INITIATIVE 2.1: Roll-out citywide video conferencing services to District agencies to promote collaboration from different worksites.
In FY2010, OCTO completed the production implementation of video conferencing services, which ensures the successful transmission of integrated voice, video and data between systems and enabled high-definition video teleconferencing for various District agencies. In spring FY2011, OCTO will enhance the District's video conferencing capabilities by enabling advance scheduling and recording. By summer FY2011, OCTO will provide virtual arraignment functionalities for the Department of Mental Health (DMH) and Department of Corrections (DOC) as well as judicial telepresence for the Office of the Attorney General (OAG). In summer FY2011, OCTO will offer telepresence eConcierge or remote lobby ambassador services for District government facilities and provide mobile video services for PCs.

INITIATIVE 2.2: Continue efforts for cost reduction, savings, and optimization of District telecommunications spending.
In FY2010, OCTO saved the District approximately $10,000 in monthly long distance charges by transitioning to a new contract with improved rates and OCTO achieved $118,000 in monthly savings by restructuring cell phone plans. In FY2011, OCTO will continue telecommunication savings initiatives by disconnecting unnecessary pagers, landlines, and wireless devices as well as identifying billing errors and unused inventory. OCTO will enable Session Initiated Protocol (SIP) based services for long distance by winter FY2011, allowing approximately 30% reduction in long distance charges for on-net telephones.

INITIATIVE 2.3: Explore the use of Software-As-A-Service (SAAS) and cloud-based services for the DC Government workforce.
The National Institute of Standards and Technology (NIST) defines cloud computing as a model for enabling convenient, on-demand network access to a shared pool of configurable computing resources (e.g., networks, servers, storage, applications, and services) that can be rapidly provisioned and released with minimal management effort or service provider interaction. Although the technology and services are still evolving and security concerns over data privacy require further development, OCTO sees this new commercial based service offering as a potential for efficiency in operations. By spring FY2011, OCTO will evaluate different SaaS and cloud-based technologies as appropriate to agency technology needs and conduct pilots for technical effectiveness and cost-saving potential for the District.

INITIATIVE 2.4: Migrate multiple alternate carrier landline telephony services to DC-Net platform.

In FY2011, OCTO will continue migration efforts from alternate carrier landline telephony services to DC-Net's Digital and Voice over Internet Protocol (VoIP) platforms to reduce monthly recurring charges and operational cost. Each quarter in FY2011, OCTO will port 1,000 phone numbers from alternate carriers to DC-Net services, focusing initially on DCPS and public safety agencies.

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

INITIATIVE 3.1: Consolidate the disparate Active Directory (AD) environments in order to deliver high-quality messaging and directory services. Across the District, inter-agency security is vulnerable due to agency IT staff building their own Active Directory (AD) infrastructures and creating duplicative user identities and resources outside of the OCTO Centralized Active Directory Forest. By collapsing disparate agency AD infrastructures into the citywide AD would provide District employees with one log-in identity, one single point of authentication and application authorization, and one place to manage user access, resulting in simplicity and efficiency gains in both personnel and infrastructure costs as well as risk mitigation benefits. In FY2011, OCTO will consolidate 30% or at least 4 of the 12 disparate AD environment into the centralized AD infrastructure.

INITIATIVE 3.2: Create a highly scalable and robust virtual and physical server environment to support the District enterprise technology and application services. The citywide server infrastructure is a disparate set of server models, types, sizes, and capabilities, with many servers requiring refresh or replacement. In conjunction with the data center relocation project, OCTO will build and maintain the Universal Computing Platform (UCP), which will employ state-of-the-art technologies in server virtualization, power efficiencies and database consolidation. The UCP is a scalable, modular infrastructure architecture configured in a multi-tiered design that is flexible enough to be customized to meet the changing demand of both District agencies and enterprise services. In FY2011, the implementation of the UCP will allow OCTO to virtualize 200 servers per quarter, thereby eliminating physical server hardware from the OCTO data centers, and migrate 50 stand alone databases per quarter into a consolidated database environment.

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

INITIATIVE 4.1: Expansion of wireless hotspots throughout the District. Across FY2010, OCTO continued the implementation of wireless broadband access in government buildings, including schools, public libraries, recreation centers, and through secure connections inside and near government buildings. The city's connection to the global community and marketplace is growing, supporting economic development and social integration. Following receipt of funds from the ARRA Recovery Act, OCTO will continue to expand the wireless broadband access with focus on the underserved wards of 5, 7 and 8. OCTO will collaborate with other District government agencies and citizen groups to promote usage of the network by media campaign and outreach, expand its

reach and train residents to use computers with internet access to bridge the digital divide.

PROPOSED KEY PERFORMANCE INDICATORS - Shared Infrastructure Services

Measure	FY2009 Actual	FY2010 Target	FY2010 Actual	FY2011 Projection	FY2012 Projection	FY2013 Projection
% uptime for all OCTO-supported applications and infrastructure	99.95%	99.95%	Not Available	99.95%	99.95%	99.95%
% of desktop issue tickets resolved within 4 hours[1]	97%	96%	Not Available	96%	96%	75
# of agencies utilizing OCTO's hosting services	Not Available	Not Available	Not Available	25	50	75
# of public WiFi hotspots	300	250	Not Available	300	600 (370)	425
Wireless Devices Added / Wireless Devices Disconnected	0.75	0.8	Not Available	0.85	0.9	0.9

Information Security

SUMMARY OF SERVICES

The Information Security group is responsible for the citywide information security platform and policies as well as credentialing for District employees.

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

INITIATIVE 1.1: Enable security-enhancing features of the DC One Card.

The DC One Card is a single, consolidated credential designed to be used with any DC Government program requiring an ID card. Currently, it is accepted by libraries, recreation centers and public schools, and it is also the ID card issued to employees and contractors of DC Government. The DC One Card program will begin deploying high-assurance cards with certificate-based, multi-factor authentication capabilities in fall FY2011. As an initial roll-out, OCTO will deploy DC One Cards to all of its employees and contractors by winter FY2011.

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

In FY2010, OCTO instituted formal Health Insurance Portability and Accountability Act (HIPAA) security assessments for covered entities in the District of Columbia. The HIPAA assessments will conclude in fall FY2010 and there will be continual monitoring

[1] This is an industry standard collected from ICM Comparative Performance Measurement. The standard is 69.8%

of the findings until marked complete for each covered entity. In fall FY2010, OCTO will begin FISMA assessments to evaluate District agency compliance with national security regulations and identify remediation needs, completing at least 2 assessments per quarter.

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

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.
In FY2010, the Chief Information Security Officer established a Policy Review Board to recommend IT policies for approval by the CTO. In FY2011, the Information Security Risk Office (ISRO) will continue to create 10 policies, update the existing 4 policies and enforce information security policies and procedures. The ISRO will also establish the enterprise standard for endpoint encryption technologies and deploy full disk and media encryption to 2,500 systems per quarter.

INITIATIVE 3.2: Implement an annual certification and accreditation process.
In FY2011, the Information Security Risk Office will implement a certification and accreditation process for mission-critical applications based on federal standards, which includes defining each component of an IT system and performing vulnerability assessments. OCTO will coordinate security certification and accreditation of District agencies with a third-party security services vendor to ensure compliance with applicable District and federal security guidelines and regulations. In FY2011, OCTO will facilitate two agencies to receive third party certification and accreditation for FISMA.

PROPOSED KEY PERFORMANCE INDICATORS-Information Security

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
# of policies created or updated	Not Available	Not Available	Not Available	10	20	30
# of end points with full disk encryption	Not Available	Not Available	Not Available	2,500	5,000	7,500
# OF Tokenless VPN accounts added	Not Available	Not Available	Not Available	1,000	2,000	3,000

Technology Support Service

SUMMARY OF SERVICES
The Technology Support Services group provides 24 hours per day, 7 days per week support for OCTO-supported applications and hardware across the District.

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

INITIATIVE 1.1: Introduce new customer satisfaction survey methodology to improve service delivery.
Net Promoter Score (NPS) is an industry best practice mechanism to measure customer satisfaction and brand loyalty. NPS uses a metric, the "Net Promoter Score", to measure the customer's service experience. The survey responses are used to conduct root cause analysis, review existing processes, implement necessary changes and validate the results with a new survey. In FY2011, OCTO fee-for-service programs in Application Solutions and Shared Infrastructure Services, starting with IT ServUs, will employ the NPS methodology to measure agency satisfaction, highlight areas that need to be improved and to confirm with agencies that the necessary improvements have been achieved.

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

INITIATIVE 2.1: Implement cost per incident model to better gauge service usage by customers and enhance service for mobile workforce.
IT ServUs will implement a cost per incident model to allow agencies visibility into their type of desktop support service requests and allow them to better forecast their expenditures. In turn, agencies will encourage employees to leverage self-service portals and password reset links. In fall FY2010, OCTO will host monthly reviews and distribute dashboard metrics to communicate costs and missed opportunities for savings. In addition, OCTO will develop, test and commoditize thin client virtual desktops, file redirects and roaming profiles to facilitate workforce mobility.

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

INITIATIVE 3.1: Encourage agencies to use the online password reset tools to provide faster and instant service.
Self-service portals allow users to reset their PC and application passwords anytime without placing a call to the call center. This will give the customer instant resolution to their issues and reduce overall call center cost per incident and customer wait times. OCTO will ensure that 70% of field support tickets are resolved within the appropriate service levels: 4 business hours for high priority, 10 business hours for normal priority, and 3 business days for in-warranty PC replacements.

PROPOSED KEY PERFORMANCE INDICATORS-Information Security

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
IT ServUs Net Promoter Score	Not Available	Not Available	Not Available	9	10	10
% of desktop issue tickets resolved within 4 hours	97%	96%	Not Available	97%	97%	97%
# of OCTO programs utilizing Net Promoter Score	Not Available	Not Available	Not Available	4	8	12