Testimony of
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DC Office of the Chief Technology Officer

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Agenda

1. How OCTO performed during COVID response
   2. What we learned
   3. How we move forward
   4. Budget highlights
### OCTO IN COVID RESPONSE

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<th>1 Business Continuity</th>
<th>2 Stakeholder Communications</th>
<th>3 Data Integration &amp; Visualization</th>
<th>4 Digital Transformation</th>
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<tr>
<td>Streamlined agency requests for VPN and virtual mtg accounts</td>
<td>Launched and maintain DC’s main website for response at <a href="https://coronavirus.dc.gov">coronavirus.dc.gov</a></td>
<td>Used <strong>data warehouse</strong> to help agencies clean and centralize data for better integration and analysis</td>
<td>Built <strong>CRM system</strong> for DOES to better manage cases at the expanded UI call center</td>
<td>Curated helpful tech solutions by requesting ideas at <a href="https://covid19ideas.dc.gov">covid19ideas.dc.gov</a></td>
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<td>Created remote work portal for secure access to apps &amp; self-help tools - <a href="https://remote.dc.gov">remote.dc.gov</a></td>
<td>Stood up <strong>remote and extended call centers</strong> for: CFSA, DOES, DHS, DOH, DBH, among others</td>
<td>Helped the Emergency Operations Center and others <strong>visualize data in dashboards</strong>, including those online at coronavirus.dc.gov/data</td>
<td>Built <strong>mobile friendly intake form</strong> for DOES’ PUA system</td>
<td>Helped build DOH mobile testing site tracking and results application</td>
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<td>Created codes for easier tracking of people hours and procurement requests</td>
<td>Quickly created <strong>survey tools</strong> for ReOpen DC Advisory Group, DME, DERT, OP and more into soliciting community feedback &amp; concerns</td>
<td>Working to use multiple data sources to <strong>model policy impacts of reopening phases</strong></td>
<td>Streamlined intake process of agencies needing DGS &amp; OCTO for reopening requests</td>
<td><strong>Networked mass casualty site</strong> for OCME</td>
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<td>Helped procure hard to find laptops, phones and other devices</td>
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<td>Helped agencies <strong>digitize paper processes</strong></td>
<td>Stood up DFS’ <strong>online portal for health providers</strong> to request &amp; receive test results</td>
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Questions we asked ourselves

1. What have we learned? (About ourselves, our teams, our customers, our processes)

2. What should we try to continue doing post COVID?

3. What are some areas that we need to improve for our customers?
What we learned

**OUR CLIENTS**

- Describe OCTO during the COVID response as: **helpful, responsive, communicative**
- Used collaboration tools to continue working remotely: Teams, Webex
- **NEEDS:**
  - better understanding of what OCTO offers and how it charges for services,
  - better understanding of what systems, processes and tools other agencies are using
- **HOPES:**
  - given budget cuts, that OCTO will pay for more IT costs

**OUR PARTNERS**

- Describe OCTO during the COVID response as: **communicative**
- Have provided helpful ideas through covid19ideas.dc.gov and provided flexible and expanded services for critical virtual collaboration tools and other licenses
- **NEEDS:**
  - better understanding of where OCTO and agency IT shops are going, so they can offer better pricing and plan business investments in an unpredictable market
- **HOPES:**
  - given budget cuts, that OCTO will centralize purchasing to improve predictability

**OUR TEAM**

- We describe each other as: **impressive, creative, flexible, adaptive, resilient, productive, skilled**
- We’ve communicated more intentionally, seeing the benefits of Teams
- Working remotely has positively impacted productivity
- **NEEDS:**
  - self help, intake system, process repository & project management centralized tools
- **HOPES:**
  - To not lose the momentum gained → become more strategic & goal-oriented
UNLEASHING THE POSSIBLE

Stakeholder insights

Continued meetings with CIOs, including budget brainstorms by cluster.

Continued #UnleashthePossible meetings with industry partners

Surveys and regular meetings with all hands, including “what we learned” conversations

Strategic Planning

New vision and mission continue to ring true - Unleash the possible in the digital age by:

(1) Providing valued services,
(2) Advising agencies, &
(3) Collaboratively governing IT

Budget realities have helped focus initial commitment areas

COVID

Reorganization

Reorganizing our teams to meet our customers where they are:

(1) One stop shop for all traditional IT operations requests
(2) Digital services center to fast track automation and data usage
(3) Cyber Security Operations to continue managing our cyber risks

Competency Buildup

Document how OCTO operates, for more accountability & transparency

Establish easy-to-search Knowledge Center to educate users on current technology options available to them, self help guides and OCTO processes

Finish OCTO’s Financial Model so our customers know what they pay for & why

Create Cluster-based Roadmap so everyone understand FY21 priorities

Implementation & Transition

Refocus tech review boards to determine annual and 5-year tech investments for DC Government

Release enterprise contract vehicles to take advantage of broader purchasing power

Implement Cluster-based plan and find 3-5% cost savings
The COVID pandemic amplified the need for bridging the digital divide in DC.

During the recent stay-at-home order, residents without regular access and training on computer and internet usage were at a severe disadvantage as schools conducted classes online, job applications and interviews were conducted online, and government announcements and services were made available online.

As Mayor Bowser has charged, during our reopening we must find more equitable and better ways to move forward.

#TechTogether

1. Increase Access to Internet Service
2. Increase Access to Internet-enabled Devices & Support
3. Demystify Technology through Awareness, Training & Access to Opportunities
4. Increase Technology Savviness within DC Government
The Mayor’s FY21 proposed budget cut $774 million in operating funds and $1.2 billion in capital funds.
The financial impact of COVID-19 requires us to make sacrifices, while maintaining the critical services our residents expect and protecting our most vulnerable neighbors.

We have already taken steps to reduce spending in the current (2020) fiscal year by implementing a hiring and spending freeze across government.

In our FY 2021 budget proposal, we are finding ways to save resources so that we don’t lose ground on our shared progress in the District and maintain our DC Values.

Everybody will need to give something
The Mayor’s FY21 proposed budget for the Office of the Chief Technology (OCTO) includes $119.13 million in operating funds and $11.57 million in capital funds. The proposed FY 2021 gross budget represents a 1.3 percent decrease from the FY 2020 budget.
FY21 Budget Impact

Adjusted discretionary spending for IT consultants by $3.2M

Streamlined GIS & Data Analytics Program by $2.7M

Reduced Special Purpose Revenue fund balance by $2.1M

Opportunities

Restructure how we do business, so we can keep people who get the work done

Build out a financial model so that agencies understand their share

Expand the DCNet footprint, given reliance on the network by many
FY 2021 Key Capital Projects – $11.5M

- Directory Services Modernization
- Citywide IT Security Initiative
- Disaster Recovery & Coop Implementation
- Data Privacy & Anonymization
- Core Infrastructure Network Upgrade
- Human Capital Management Enterprise Application Modernization

FY 2021 Enhancements – $2.8M

- Cyber Enhancement Security Software Network Access Control (NAC) $715K
- Enhancement to Maintain On-Premise PASS System $800K
- Cyber Enhancement Government-wide End of Life Windows 7 Operating System Replacement $1.2M
Questions?