

OFFICE OF TECHNOLOGY REPORT TO OUR CITIZENS FY 2020 • OCT 2019 - SEP 2020



WHO WE ARE

Public Law 36-076 established the Office of Technology (OTECH) in February 2018 as GovGuam’s newest department effective October 1, 2018 as Article 11 in 5 Guam Code Annotated (GCA) Chapter 1 and renumbered as Article 12.1 by the Compiler. The scope of authority shall apply to all agencies of the executive branch, not including autonomous agencies.

We strive in finding practical information technology solutions to everyday problems of the Government of Guam.

We seek to further the management goals and purposes of government by the development of compatible, linked, and secure information systems across GovGuam.

Management Team *AS OF JULY 2021*

Frank LG Lujan, Jr.	Chief Technology Officer	frank.lujan@otech.guam.gov
Beatrice A Santos	Acting Data Processing Manager	beatrice.santos@otech.guam.gov
Nicole B Nelson	Systems & Programming Admin	nicole.nelson@otech.guam.gov
Elaine J Cruz	Computer Operations Supervisor	elaine.cruz@otech.guam.gov

OTECH’S CYBER PARTNERS



WHAT'S INSIDE

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<https://otech.guam.gov>



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211 Aspinall Avenue
Hagåtña, Guam 96910

MISSION

The Office of Technology will:

- provide highly reliable, secure and cost effective oversight, leadership, administration and direction for activities relating to information technology to all agencies across GovGuam
- enable GovGuam agencies to better service the island citizens, businesses and other interested parties in Guam
- enhance the GovGuam’s technical infrastructure in order to attract business, improve access to information and enhance educational opportunities for our children and future generations

CORE VALUES

The Office of Technology remains committed to supporting GovGuam line agencies, other government entities and our citizens in obtaining their business goals through technology. Specifically we:

- will have a passion for our work and the success of others in the GovGuam community
- we will work as a team and respect our co-workers and peers
- will pursue change and continuous improvement with a sense of urgency
- will earn the respect of our end users and citizens by consistently delivering as promised
- will hold ourselves accountable for everything we do
- will leverage modern technologies and proven management methods in defining, designing and delivering quality government to citizen solutions
- will be responsive to our end user needs based on their view of business impact

STRATEGIC GOALS

- Maintain the highest levels of customer satisfaction
- Make Government Services More Accessible
- Implement Common Infrastructure and more modern Application solutions
- Ensure GovGuam’s Information Assets are Secured and Privacy Protected
- Lower Costs and Improve the Quality of GovGuam’s Technical Infrastructure
- Strengthen our Technology Workforce

THE OTECH NUMBERS

3000

OTECH supports and secures on any given business day over 3000 endpoint users.

40

OTECH continues to support over 40-line agencies, offices, and commissions within the Executive branch daily.

100

OTECH supports and secures over 100 lines of business across the GovGuam IT landscape

10

OTECH has 10 personnel on staff responsible system technical support, security, and service calls 24/7.

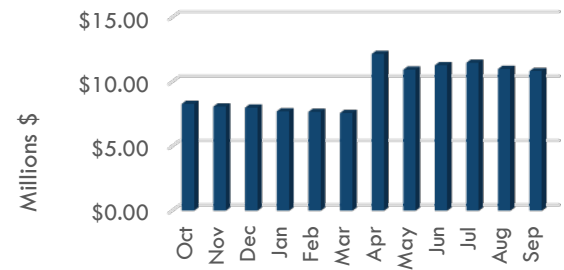
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OTECH has 4 operations personnel on staff responsible for daily, weekly, and monthly IT operations and service calls.



On average over 58,500 participants in over 20,200 households were issued SNAP benefits monthly totaling over \$114.9M for FY2020 in the midst of a global pandemic. April saw a sharp rise during the lockdown with over 92,774 participants receiving benefits processed by OTECH systems.

SNAP \$ Processed FY2020



Payroll Checks Processed per PPE FY 2020



OTECH executed over 61 demand payroll runs in addition to the 26 regular payrolls processed in FY2020 grossing over \$199M and over 128,519 pay statements transmitted electronically or printed. The average gross payroll processed each is just over \$7M with just under 4000 paychecks for each regular run.

Under the Economic Income Program (EIP) there were 80,780 checks processed by OTECH, grossing over \$144M of stimulus dollars to assist our citizens in the midst of a global pandemic.

Month	Checks	\$ Processed
Apr	7,298	\$ 11,373,100.00
May	56,748	\$ 107,190,135.00
Jun	5,002	\$ 7,973,036.00
Jul	6,050	\$ 9,655,829.00
Aug	3,075	\$ 4,807,710.00
Sep	2,607	\$ 3,894,007.00
Totals	80,780	\$ 144,893,817.00

OTECH LAUNCHES GUAM COVID ALERT MOBILE APP

Help stop the spread of COVID-19...

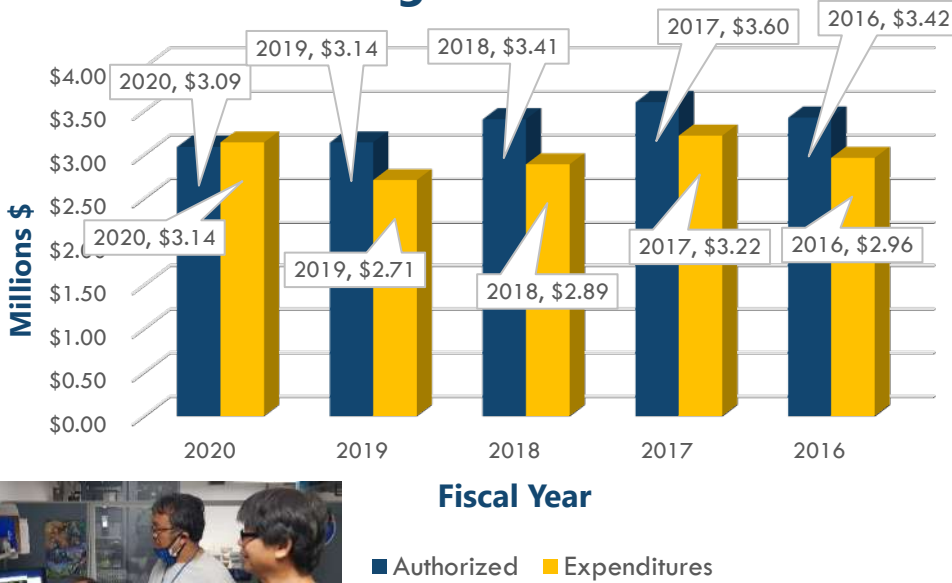
In September 2020 OTECH in partnership with the Path Check foundation, Google, and Apple successfully launched the Guam COVID Alert app, making Guam one of the first in the nation to implement an exposure notification app with our health authority (HA) the Department of Public Health and Social Services (DPHSS).

Visit <https://guamcovidalert.guam.gov> to learn more on how to use Your phone to Fight COVID-19.



FINANCIAL INFORMATION

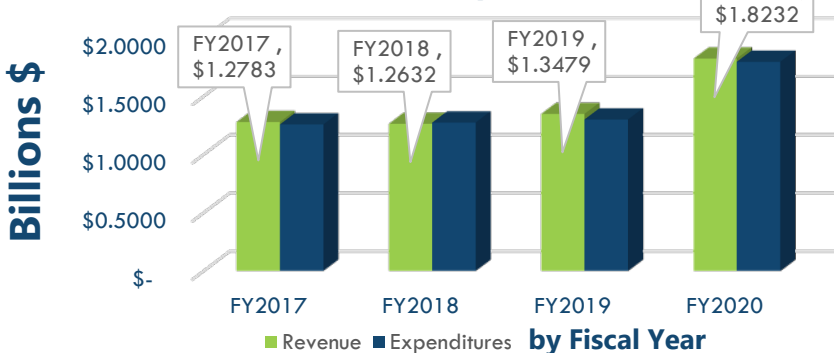
OTECH Budget - 5 Year Trend



OTECH General Fund - Operations

	FY2019	FY2020	
GA General Fund	\$ 3,139,434	\$ 3,087,971	■
Operational Expenses			
Salaries	\$ 840,096	\$ 806,768	■
Benefits	\$ 289,622	\$ 276,171	■
Contractual Services	\$ 1,704,316	\$ 1,704,316	■
Supplies	\$ 28,172	\$ 23,288	■
Equipment			
Utilities	\$ 277,288	\$ 277,228	■

Govt Funds Processed / OTECH



MAJOR EXPENSES

The highest expenses for OTECH are from contractual services of \$1.7M of \$3.1M or 54%. The second category is personnel salaries and benefits of \$1.1M or 36% of the FY20 budget appropriation. At this time there are no rent expenses however over \$304K is allocated for utilities to run the datacenter or about 9% of the budget.

It's significant to note that there were no capital investments approved for FY20.

TAP GRANT



In August 2017, the United States Department of Interior Office of Insular Affairs awarded OTECH a Technical Assistance Program (TAP) grant of \$485,500 for its Data Center Resilience Project. As of CY2020, we have \$133,978 in available funds.

The Data Center Resilience Project is funding redundant Uninterruptible Power Supplies (UPS) for 2 major GovGuam data centers, as well as enhancing the GovGuam Wide Area Network broadband capacity.

In June 2018, the U.S. DOI OIA awarded OTECH a TAP grant of \$249,010 for its Network Monitoring Tools Project. As of CY2020, we have \$41,750 in available funds. The Network Monitoring Tools Project has allowed OTECH to procure advanced integrated monitoring and vulnerability identification software in order to enhance GovGuam's cyber infrastructure.

CHALLENGES AND OUTLOOK

DIGITAL ACCELERATION¹

The global crisis has escalated an already existing imperative to accelerate digital government. Usage of existing IT infrastructure, and demand for new digital government services, has increased logarithmically.

Key Challenges

In FY2020 technology has become essential for remote working, distance learning, maintaining economies, tracking COVID-19 and keeping governments running. Compounding the urgency is the crisis having created increased demands for some services and declining revenue, leading to austerity measures and stronger expectations for accountability, as well as results for stimulus funding. Automation and delivering services digitally wherever feasible are imperative to sustainability of GovGuam operations.

Recommendations

Ultimately, OTECH envisions realigning committed resources, unleashing force multipliers, and eliminate initiatives, processes or practices that have entrenched themselves. Technology should be used to mitigate the risk associated with the removal of decision steps that cause unnecessary friction. Lastly a focus on standardization, interoperability, remote management, control, and autonomous operations are great initial first steps in moving forward.

FUNDING TECHNOLOGY¹

OTECH must reevaluate their core business objectives and establish ongoing, collaborative governance to document and communicate a fit-for-purpose IT chargeback model or policy.

Key Challenges

- Approaches to IT cost allocations charged back to line agencies are often built up intermittently over several years, with little holistic oversight or governance.
- Multiple, often complex and unclear IT cost allocations are administratively heavy to calculate, communicate and explain.
- IT chargeback affects line agency budgets and can have a significant impact on the financial performance of each line of business. Business units will push back on reporting or paying charges if the relationship between cost allocations, usage and business value is not effectively explained by OTECH.

Recommendations

OTECH should:

- Evaluate and validate the objective of a new or existing IT chargeback initiative.
- Simplify and depoliticize IT cost allocations to line agencies by implementing a cross-functional, collaborative governance committee and formal dispute resolution process.
- Establish an IT chargeback communications strategy to minimize ad hoc queries and disputes by sharing cost allocation policy decisions and impacts upfront with all relevant stakeholders.

IT WORKFORCE¹

Strategic workforce planning (SWP) has never been more important and challenging. OTECH operates during an era of constant flux, with digital disruptions driving the need to continuously evolve talent and skills in support of line agency tactical objectives. Factors that all have significant implications on GovGuam's ability to build the right workforce to execute the strategy include:

- Global economic and political uncertainties
- New sources of revenue
- An aging workforce
- Severe IT labor shortages
- The speed of technology advancements that make skills obsolete more quickly

Despite the uncertainty and complexity of the environment that GovGuam Directors operate in, there is an ever-increasing expectation for OTECH to deliver technology-enabled solutions to establish and sustain efficient digital service delivery. The ability for OTECH to adapt their technical workforces quickly in this dynamic environment is imperative and will be better poised to result in delivering reliable, value-added and innovative services to the line agencies and the citizens being served. After all, workforce risks are operational risks; if not properly managed, then they will have a direct impact on financial results and service delivery performance for our island citizens.

WE WANT TO HEAR FROM YOU! LET'S STAY CONNECTED!

Do you like this report? Is there any other information you would like to see included? Please let us know by contacting OTECH via email at cto@quam.gov



¹CTO, FLGLujan Personal Technical Notes



Lourdes A. Leon Guerrero
Governor
I Maga' Hågan Guåhan

Joshua F. Tenorio
Lieutenant Governor
I Segundu Maga' Iåhi Guåhan

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Frank LG Lujan, Jr
Chief Technology Officer

Beatrice A Santos
Acting Data Processing Manager

October 25, 2021

MEMORANDUM

TO: Public Auditor, Benjamin J.F. Cruz

FROM: Chief Technology Officer

SUBJECT: OTECH CCR FY20

Buenas yan Håfa adai,

Pursuant to 1 GCA Chapter 19, section 1922, I have attached a copy of OTECH's Citizen Centric Report for FY 2020. I sincerely apologize for the untimeliness of this report. Moving forward please be assured of my renewed commitment to transparency and compliance with the referenced statute.

Our report is published on the OTECH website at: <https://otech.guam.gov/wp-otech-content/uploads/2021/09/OTECH-CCR-2020-Final.pdf>

Please let me know if you have any questions or concerns. You may contact me directly at (671) 635-4500 or email me at frank.lujan@otech.guam.gov.

Senseramente,

Frank L.G. Lujan, Jr.

Attachment: OTECH-CCR-2020-FINAL.pdf

Thomas Eladio Battung <tbattung@guamopa.com>

Fwd: OTECH CCR FY20

1 message

Benjamin Cruz <bjcruz@guamopa.com>

Mon, Oct 25, 2021 at 2:14 PM

To: Mariella Cruz <mcruz@guamopa.com>, Jerrick Hernandez <jhernandez@guamopa.com>, Vincent Duenas <vduenas@guamopa.com>, Chris Rivera <crivera@guamopa.com>, Frederick Jones <fjones@guamopa.com>, Ren Jalandoni <rjalandoni@guamopa.com>, Thyrza Bagana <tbagana@guamopa.com>, Johanna Pangelinan <jpangelinan@guamopa.com>, Thomas Battung <tbattung@guamopa.com>, Selina Onedera-Salas <sonederasalas@guamopa.com>, Kayleen Concepcion <kconcepcion@guamopa.com>, OPA Intern 03 <opaintern03@guamopa.com>

----- Forwarded message -----

From: **Frank Lujan** <Frank.Lujan@otech.guam.gov>

Date: Mon, Oct 25, 2021 at 12:21 PM

Subject: OTECH CCR FY20

To: bjcruz@guamopa.com <bjcruz@guamopa.com>

Buenas yan Háfa adai,

Please find attached to this email my transmittal and OTECH's first CCR FY20. Copies of the attachments have been transmitted to the Speaker of the 36th Guam Legislature.

Senseramente,

**Frank L.G. Lujan, Jr.**

Chief Technology Officer

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Let's take a moment to appreciate all the hard work, Dedication and Sacrifice of all Heroes Fighting (COVID-19), God bless you. Stay Safe

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Benjamin J. F. Cruz

Public Auditor

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2 attachments



211025 CCR OTECH FY20 - OPA.pdf

385K



OTECH CCR 2020 Final.pdf

1541K