



GTA Board of Directors

March 10, 2011

Agenda

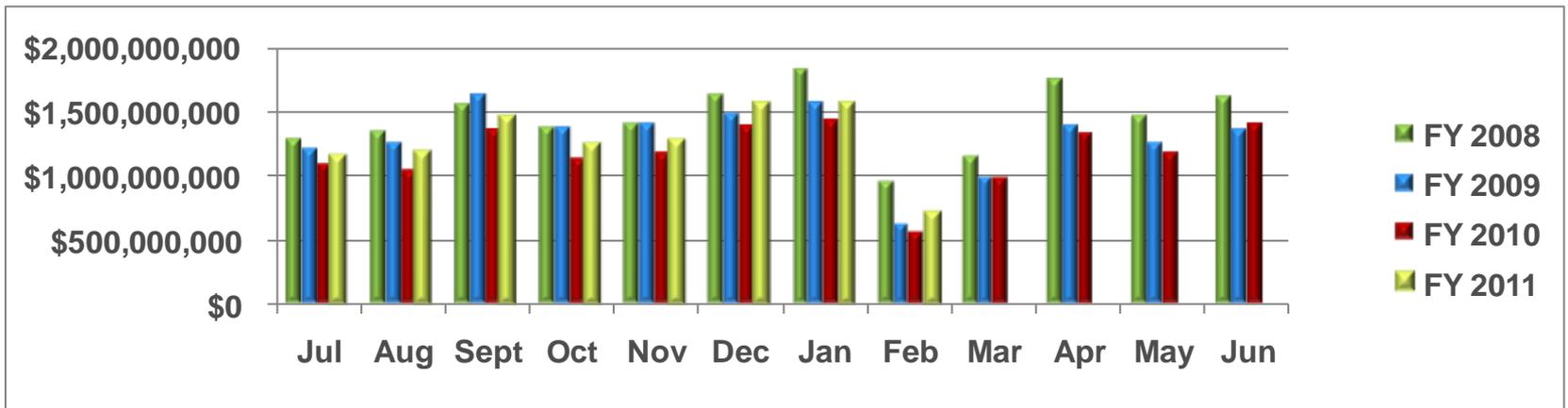
- **Financial Update** (10:10 – 10:20)
- **GETS Customer Feedback** (10:20 – 10:30)
- **AT&T Update** (10:30 – 10:40)
- **IBM Update** (10:40 – 10:50)
- **Enterprise Governance and Planning**
 - Strategic Planning (10:50 – 11:00)
 - Enterprise Application Policy (11:00 – 11:10)
- **Legislative Update and Working with the New Administration** (11:10 – 11:20)
- **Open Discussion** (11:20 – 11:40)
- **Security Briefing** (Executive Session, 11:40 – Noon)



Financial Update



State Revenues: FY 08 to FY 11





GTA Budget Update

	FY 2011 Budget	Variance +/-	FY 2011 Projection
Summary of Revenues			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fee Revenues	\$13,972,921	(\$123,898)	\$13,849,023
IBM Infrastructure Revenues	\$112,294,542	\$1,979,330	\$114,273,872
AT&T MNS Revenues	\$69,707,815	(\$5,905,011)	\$63,802,804
Data Sales Revenues	\$31,553,927	\$210,501	\$31,764,428
GTA Retained Services Revenues	\$11,669,656	(\$1,708,624)	\$9,961,032
Total GTA Revenues	\$239,198,861	(\$5,547,703)	\$233,651,158
Summary of Expenses			
Personal Services	\$20,548,285	(\$763,617)	\$19,784,668
Regular Operating Expenses	\$1,951,824	(\$1,277,119)	\$674,705
IT Supplies and Software Expenses	\$8,921,093	(\$2,029,019)	\$6,892,074
Real Estate Rentals	\$1,740,175	(\$48,500)	\$1,691,675
Telecommunication Expenses	\$6,601,707	(\$1,242,830)	\$5,358,877
Contract Expenses	\$194,640,666	(\$12,253,046)	\$182,387,620
Transfers	\$1,900,000	(\$58,575)	\$1,841,425
Total GTA Expenses	\$236,303,750	(\$17,672,706)	\$218,631,044
Budget Basis Surplus/(Deficit)	\$2,895,111	\$12,125,003	\$15,020,114
Positions	165		165
Non-Budgeted Transfers	(\$49,097,515)	\$0	(\$49,097,515)
Net Income/Loss	(\$46,202,404)	\$12,125,003	(\$34,077,401)

GTA Operating Reserve

- **\$65.9 million operating reserve as of January 31, but \$49 million is obligated**
 - \$26.1 million for GETS agency technology transformation
 - \$18 million for federal government repayment (funds transferred to Treasury to cover state revenue shortfall)
 - \$4.9 million for Governor's revenue and GTA budget reductions
- **Remaining \$16.8 million covers GTA operations**
 - Average monthly payments to IBM and AT&T: \$15.8 million
- **\$33.3 million in Accounts Receivable as of January 31**
 - Volatility of customer payments remains but continues to improve compared to FY 2010 collections



Data Sales: Motor Vehicle Reports

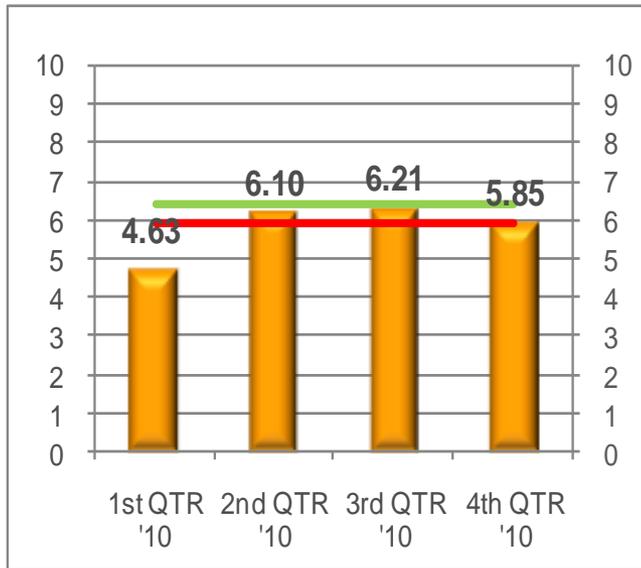
- **\$30,463,972 from MVR sales in FY 2010**
- **\$30,951,395 (1.6% increase) projected for FY 2011**
- **Rates last raised on October 1, 2007**
 - From \$5 to \$6 for 3-year report
 - From \$7 to \$8 for 7-year report
 - From \$1.40 to \$1.70 for limited record information
- **17 states (33%) charge higher rates than Georgia**
- **Looking at new products**
 - Personalized license plates
 - Vital records
 - Bundled background checks



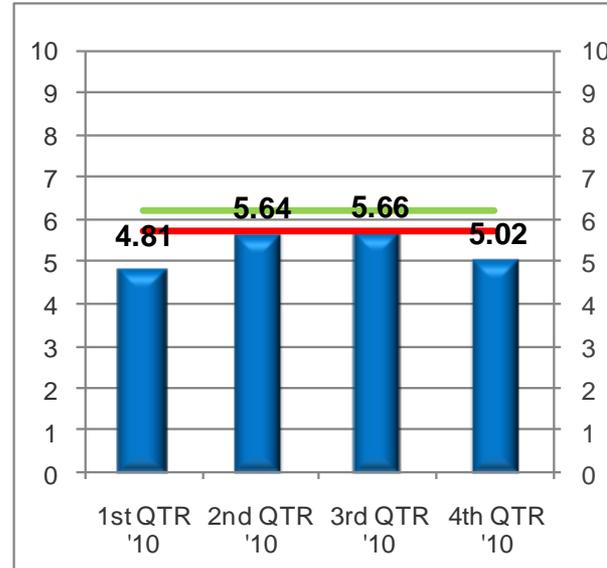
GETS Customer Feedback

Overall Customer Satisfaction Survey

AT&T



IBM

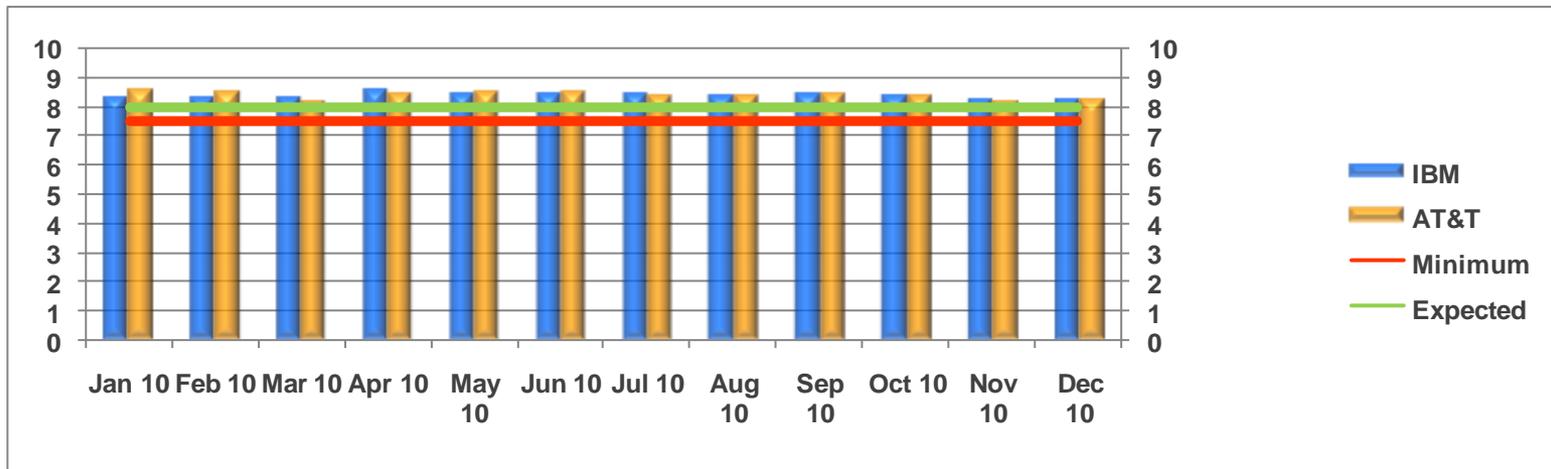


— Expected target
— Minimum target

- Responses from:
 - Agency heads, business leadership in 13 full-service GETS agencies
 - GTA's Service Management Organization

Customer Survey Results

Customer Satisfaction with Consolidated Service Desk



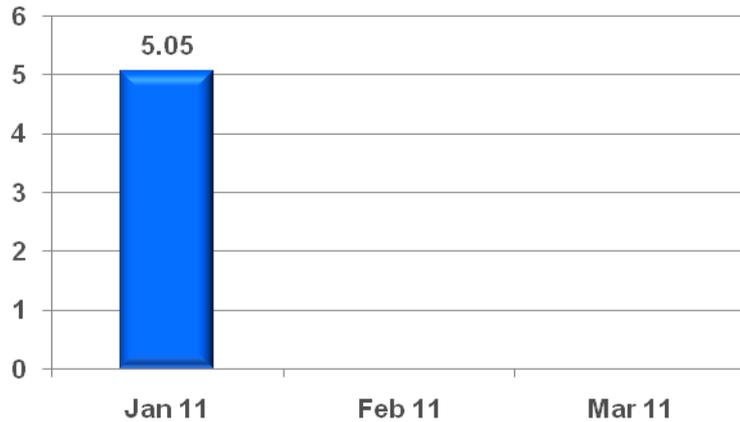
- Survey sent daily to 20 percent of customers whose tickets were closed
- 8,855 responses received from June 2009 through December 2010
- 19-month average response rate of 31.73%

Updating the Service Desk Survey

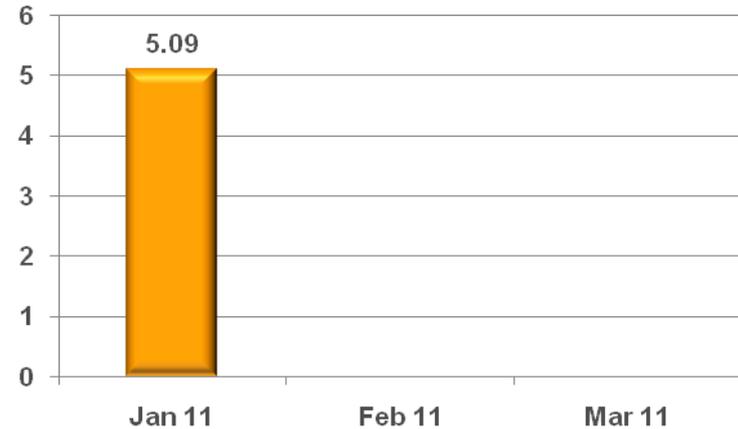
- **New survey format based on industry standards was implemented in January 2011**
- **Original survey focused on soft skills**
- **New survey reduces basic questions from 19 to 8**
- **Only one month of data using new format is currently available; shows respondents overall were “satisfied”**
- **Data for several months will be gathered before GTA publishes findings**

New Service Desk Survey

IBM



AT&T



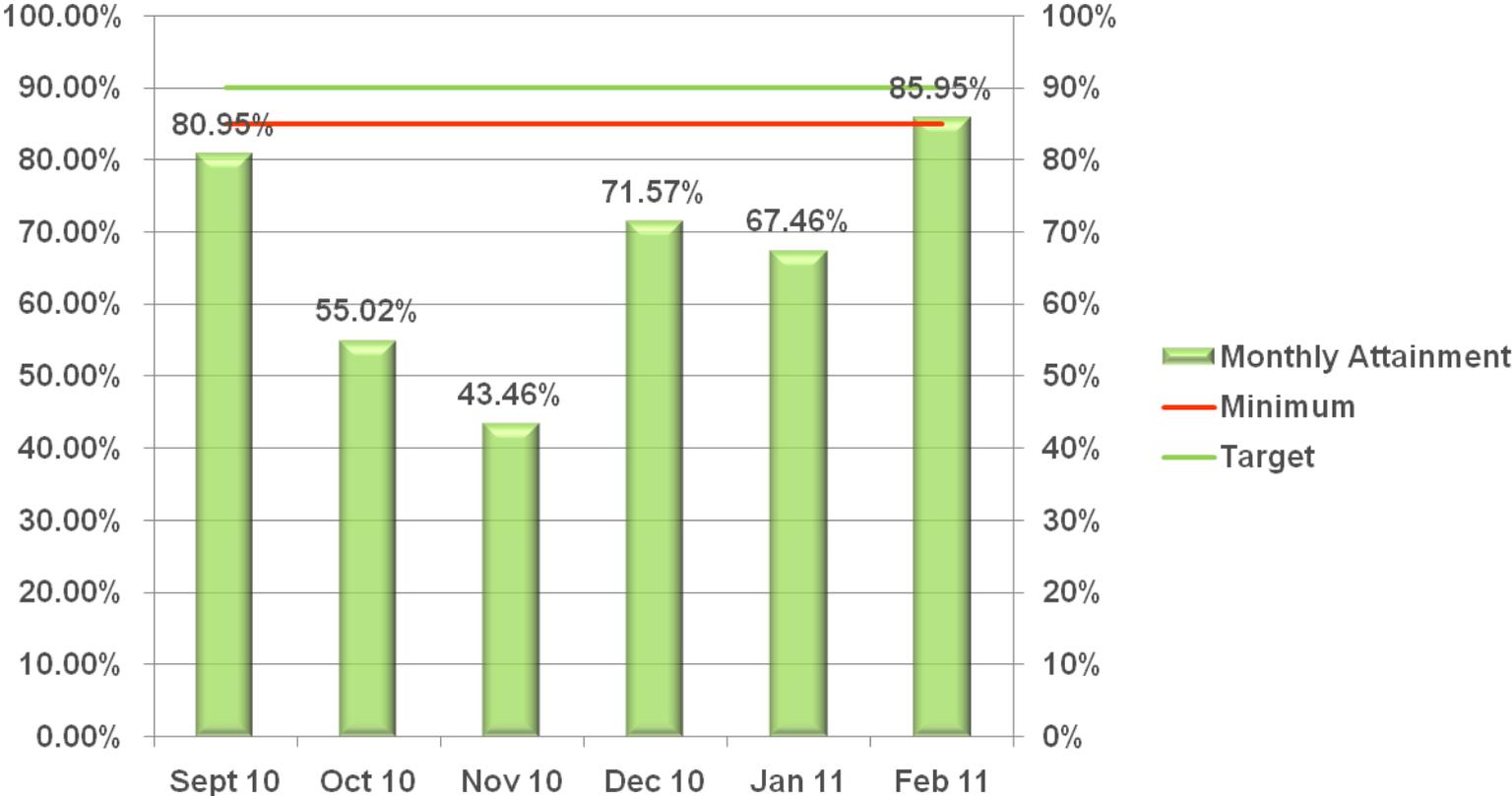
Very satisfied	6 points
Satisfied	5 points
Somewhat satisfied	4 points
Somewhat dissatisfied	3 points
Dissatisfied	2 points
Very dissatisfied	1 point

- 283 surveys received in January
- 25.56% response rate



Service Desk Average Call Answer Time

Percent of calls answered <60 seconds





Managed Network Services: Critical SLAs

State of Georgia Critical Service Levels

Data Network Services

- [1.1.1 WAN Packet Delivery](#)
- [1.1.2 Site Availability](#)
- [1.1.3 WAN Chronic Problems](#)
- [1.1.4 Adherence to Capacity Performance Levels](#)
- [1.1.5 ISP Availability for Public Facing Access](#)
- [1.1.6 Critical Network Element Uptime](#)
- [1.1.7 VPN Availability or Performance](#)
- [1.1.8 WAN Average Latency](#)

Voice Network Services

- [1.2.1 Dedicated Site Capacity \(Grade of Service\)](#)
- [1.2.3 Voice Mail Systems Availability](#)
- [1.2.6 Dedicated Circuit Availability](#)
- [1.2.7 Voice -- Network MTTR -- Switched Access Lines](#)
- [1.2.8 Voice -- Network MTTR -- Dedicated Access Lines](#)

Incident Management

- [1.3.1 Time to Resolve Severity Level 1 Incidents](#)
- [1.3.2 Time to Resolve Severity Level 2 Incidents](#)
- [1.3.4 Time to Resolve Severity Level 3 Incidents](#)

Request for Service Management

- [1.4.1 IMAC Completion Time](#)

Video Services

- [1.5.1 Availability of the Video Conference](#)

Cross Functional

- [1.6.1 Reports Delivered On time](#)
- [1.6.2 Customer Satisfaction - Point of Service](#)

Min. Target	Exp. Target	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10
95.00%	97.00%	99.65%	99.54%	N/A	N/A	N/A	99.93%	99.93%	99.94%	99.94%	99.96%	99.95%	99.95%	99.96%
99.92%	99.95%	99.98%	99.97%	99.98%	99.97%	99.98%	99.97%	99.93%	99.97%	99.97%	99.98%	99.98%	99.97%	99.98%
< 5 WAN Assets	< 3 WAN Assets	55	13	4	3	3	2	1	2	2	2	1	2	0
90.50%	95.50%	98.72%	97.88%	97.24%	91.31%	92.02%	95.77%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
99.80%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
99.51%	99.82%	99.96%	99.99%	99.96%	99.96%	99.99%	99.99%	99.98%	99.82%	99.99%	99.97%	99.98%	99.99%	99.99%
98.57%	99.10%	100.00%	100.00%	100.00%	100.00%	99.98%	100.00%	100.00%	99.71%	100.00%	100.00%	100.00%	100.00%	100.00%
40 ms	35 ms	N/A	N/A	N/A	N/A	N/A	29.17 ms	29.32 ms	29.35 ms	30.50 ms	30.47 ms	31.51 ms	30.31 ms	29.81 ms
P03	P01	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01
99.05%	99.91%	100.00%	100.00%	99.80%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.86%	100.00%
99.90%	99.95%	100.00%	99.98%	99.98%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	100.00%	100.00%	99.99%
< 22.8 hours	< 10.8 hours	9.12	7.70	8.40	7.26	7.64	7.04	7.74	7.89	8.55	7.25	7.69	7.79	8.19
< 7.6 hours	< 5.4 hours	4.28	6.41	3.15	2.35	1.84	3.62	3.58	3.77	3.76	6.51	0.00	0.00	4.12
89.00%	94.00%	97.30%	94.44%	94.11%	95.65%	94.11%	100.00%	95.00%	100.00%	100.00%	94.11%	100.00%	85.71%	100.00%
89.00%	94.00%	97.24%	98.74%	99.37%	98.94%	98.25%	95.36%	96.06%	96.05%	96.76%	97.82%	96.38%	96.06%	95.39%
85.75%	90.45%	85.09%	90.24%	86.82%	89.33%	91.12%	93.84%	93.23%	92.84%	91.39%	91.51%	91.94%	94.53%	92.81%
90.50%	95.50%	93.41%	96.51%	95.76%	96.06%	95.61%	95.66%	95.58%	95.51%	95.54%	95.60%	95.96%	95.79%	96.21%
95.25%	98.20%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	98.61%	100.00%	100.00%	100.00%	99.25%	100.00%
95.25%	98.20%	96.86%	100.00%	98.64%	98.69%	100.00%	99.30%	100.00%	100.00%	100.00%	100.00%	98.72%	100.00%	99.34%
7.50	8.00	8.39	8.55	8.52	8.20	8.47	8.51	8.52	8.37	8.34	8.41	8.37	8.20	8.22



IT Infrastructure: Critical SLAs

Service Level Name	Min Target	Exp. Target	Jul	Aug	Sept	Oct	Nov	Dec
1.1.1 Critical Application Infrastructure Availability	99.50%	99.75%	99.93%	99.98%	99.94%	99.98%	99.93%	99.97%
1.1.2 Critical - Single Appl. Infra.Outage not to Exceed	90.00%	95.00%	98.14%	99.98%	98.14%	98.41%	97.09%	98.41%
1.1.3 Servers - High Complexity Appl. Infra. Availability	99.20%	99.50%	99.92%	99.98%	99.97%	99.99%	99.98%	99.99%
1.1.4 Servers - High Single Appl. Infra. Outage	90.00%	95.00%	98.48%	99.34%	98.91%	99.35%	98.93%	98.30%
1.1.5 Servers - Medium Complexity Appl. Infra.	99.00%	99.20%	99.96%	99.99%	99.98%	99.93%	99.93%	99.98%
1.1.6 Servers - Medium Single Appl. Infra. Outage	90.00%	95.00%	98.96%	100.00%	99.70%	98.82%	99.96%	99.70%
1.1.7 Servers - 7x24 Application Infrastructure Avail	98.50%	99.00%	99.91%	99.99%	99.97%	99.74%	99.27%	98.82%
1.1.8 Servers - 7x 24 Single Appl. Infra. Outage	90.00%	95.00%	98.15%	99.32%	98.45%	98.35%	98.64%	98.64%
1.1.9 Mainframe Application Infrastructure Availability	99.50%	99.90%	100.00%	100.00%	99.97%	100%	100%	100%
1.1.10 Mainframe Single Appl. Infra. Outage	90.00%	95.00%	100.00%	100.00%	99.52%	100%	100%	100%
1.2.1 Resolution Time Sev1 Incident for servers HIGH	90.00%	95.00%	Quarterly	Quarterly	No Data	Quarterly	Quarterly	80%
1.2.2 Resolution Time - Sev1 Incident for servers MED	90.00%	95.00%	Quarterly	Quarterly	100.00%	Quarterly	Quarterly	No Data
1.2.3 Resolution Time - Sev1 Incident for servers LOW	90.00%	95.00%	Quarterly	Quarterly	No data	Quarterly	Quarterly	No Data
1.2.4 Resolution Time - Sev2 Incident for servers HIGH	90.00%	95.00%	Quarterly	Quarterly	78.18%	Quarterly	Quarterly	68.75%
1.2.5 Resolution Time - Sev2 Incident for servers - MED	90.00%	95.00%	Quarterly	Quarterly	92.00%	Quarterly	Quarterly	86.84%
1.2.6 Resolution Time - Sev2 Incident for servers - LOW	90.00%	95.00%	Quarterly	Quarterly	100.00%	Quarterly	Quarterly	100%



IT Infrastructure: Critical SLAs

Service Level Name	Min Target	Exp. Target	Jul	Aug	Sept	Oct	Nov	Dec
1.2.7 Root Cause Analysis Delivery	90.00%	95.00%	100%	100%	100.00%	100.00%	100%	100%
1.3.1 Successful Backups (C)	95.00%	99.00%	83.85%	85.96%	85.91%	86.02%	88.15%	97.10%
1.3.2 Successful Recovery for Critical Applications	100.00%	100.00%	100.00%	100%	No data	No data	100.00%	100%
1.3.3 Successful Recovery for all non-Critical Applications	97.50%	99.00%	No data	100%	No data	No data	No data	No Data
1.3.4 Percent of Batch Processing Completed Successfully	98.00%	99.00%	99.00%	99.23%	99.20%	98.96%	99.04%	99.12%
1.4.1 Response Time - Severity 1 Incident	90.00%	95.00%	Quarterly	Quarterly	100.00%	Quarterly	Quarterly	100%
1.4.2 Response Time - Severity 2 Incident	90.00%	95.00%	96.99%	97.67%	98.64%	95.23%	96.15%	97.24%
1.5.1 On time Completion of Recurring Critical Jobs	97.50%	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100%
1.5.2 On time Completion of One Time Critical Documents	97.50%	99.00%	No data	No data	No data	No data	No data	No data
1.5.3 On time Completion of Standard Daily Printings	90.00%	96.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100%
1.5.4 Results of Quality Control Checks on Printed Output	97.50%	99.00%	100.00%	100.00%	99.85%	100.00%	100.00%	100%
1.6.1 Projects completed within + or - 10% of the agreed upon due date	90.00%	95.00%	Quarterly	Quarterly	100.00%	Quarterly	Quarterly	100%
1.6.2 DR Test Restoration for Priority 1 and 2 Apps. within Recovery Timeframes			Annual	Annual	Annual	Annual	Annual	Annual
1.6.3 Service Desk First-Call Problem Resolution	75.00%	80.00%	96.58%	96.79%	98.43%	98.48%	98.12%	98.06%
1.6.4 Service Desk Percentage of Problems Resolved within 48 hours	85.00%	90.00%	99.47%	99.81%	99.97%	99.82%	99.73%	99.79%
1.6.5 Service Desk Call Abandon Rate	8.00%	6.00%	5.97%	6.40%	6.95%	18.75%	20.30%	8.48%



IT Infrastructure: Critical SLAs

Service Level Name	Min Target	Exp. Target	Jul	Aug	Sept	Oct	Nov	Dec
1.7.1 Customer Satisfaction Point of Service (POS) Survey	7.50	8.00	8.43	8.38	8.44	8.27	8.25	8.25%
1.8.1 Workstation Break/Fix Time to Respond	85.00%	90.00%	96.07%	96.63%	96.06%	97.29%	97.48%	97.32%
1.8.2 Workstation Break/Fix Time to Resolve - Severity 1 (Tier 1 - 25 VIPs)	85.00%	90.00%	Quarterly	Quarterly	100.00%	Quarterly	Quarterly	75.00%
1.8.3 Workstation Break/Fix Time to Resolve - Tier 2, 3,4 consolidated	85.00%	90.00%	90.03%	85.52%	82.76%	85.68%	91.01%	91.52%
1.8.4 Soft IMAC Completion Time	90.00%	95.00%	97.18%	91.78%	98.00%	100%	95.29%	93.75%
1.8.5 Hard IMAC Completion Time	90.00%	95.00%	94.80%	92.22%	90.43%	92.84%	84.34%	92.20%



AT&T Update

AT&T Update

Steady State Orders

- Order volumes have increased while service levels are maintained
- AT&T has incorporated customer suggested improvements to simplify end-user processes
- Continue to find opportunities for improved intervals, such as Voice Mail changes

Steady State Incident Management

- Enable access for every device to speed up trouble isolation without a truck roll
- Continued migration of nonstandard devices before transformation schedules to facilitate remote monitoring
- Stock pantries and revise help desk scripts to drive to quicker resolution

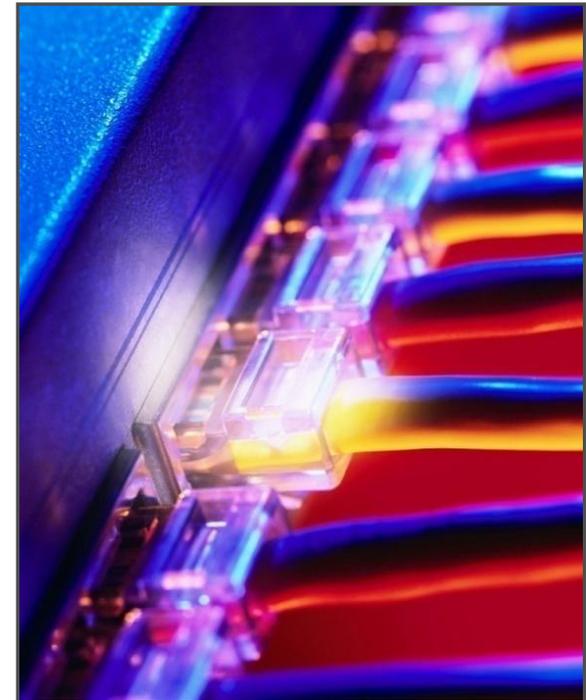
AT&T Update

Transformation

- **Transform problem sites earlier**
- **Replace DSL services with more stable environment**
- **Consolidate firewall rules into one platform**
 - Consistent approach simplifies changes and vendor support
- **Voice refresh aids agencies with communications improvements**
 - Automated attendants instead of console operators
 - IVR menus drive self-serve and improve productivity
- **Continued focus between both service providers to integrate and streamline cross-functional processes**

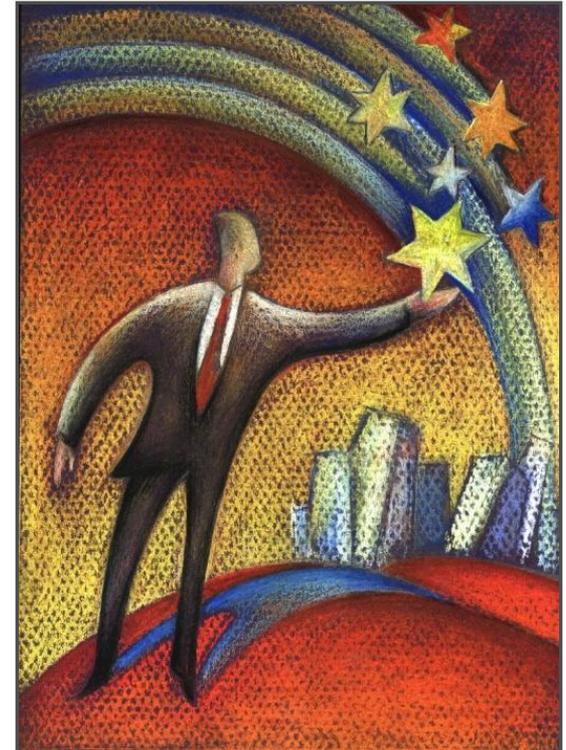
AT&T is Growing GETS

- **AT&T is pursuing new business in three ways:**
 - Providing new services to existing GETS customers
 - Adding new GETS customers
 - Adding new GETS services



Growing GETS: New Services to Existing Customers

- **IVR**
 - \$116K* one time, \$86K* monthly
- **Contact Center proposals**
 - 13 seats - \$36K* monthly
 - >2,000 seats - \$5.5M*
- **High bandwidth services to Board of Regents**
 - 23 proposed - \$987,784
 - 17 sold - \$575,422



* Dollars are annualized

Growing GETS:

Addition of New GETS Customers

- **Areas of opportunity**
 - County/city targets identified by:
 - Total population
 - Presence in ILEC territories
 - Current targets:
 - Cherokee, Houston, Whitfield, Walton, Barrow, Bulloch, Walker, Catoosa, Jackson & Liberty counties
 - Potential future targets:
 - Cities in the above counties
 - Smaller counties not included above



Growing GETS: Addition of New GETS Services

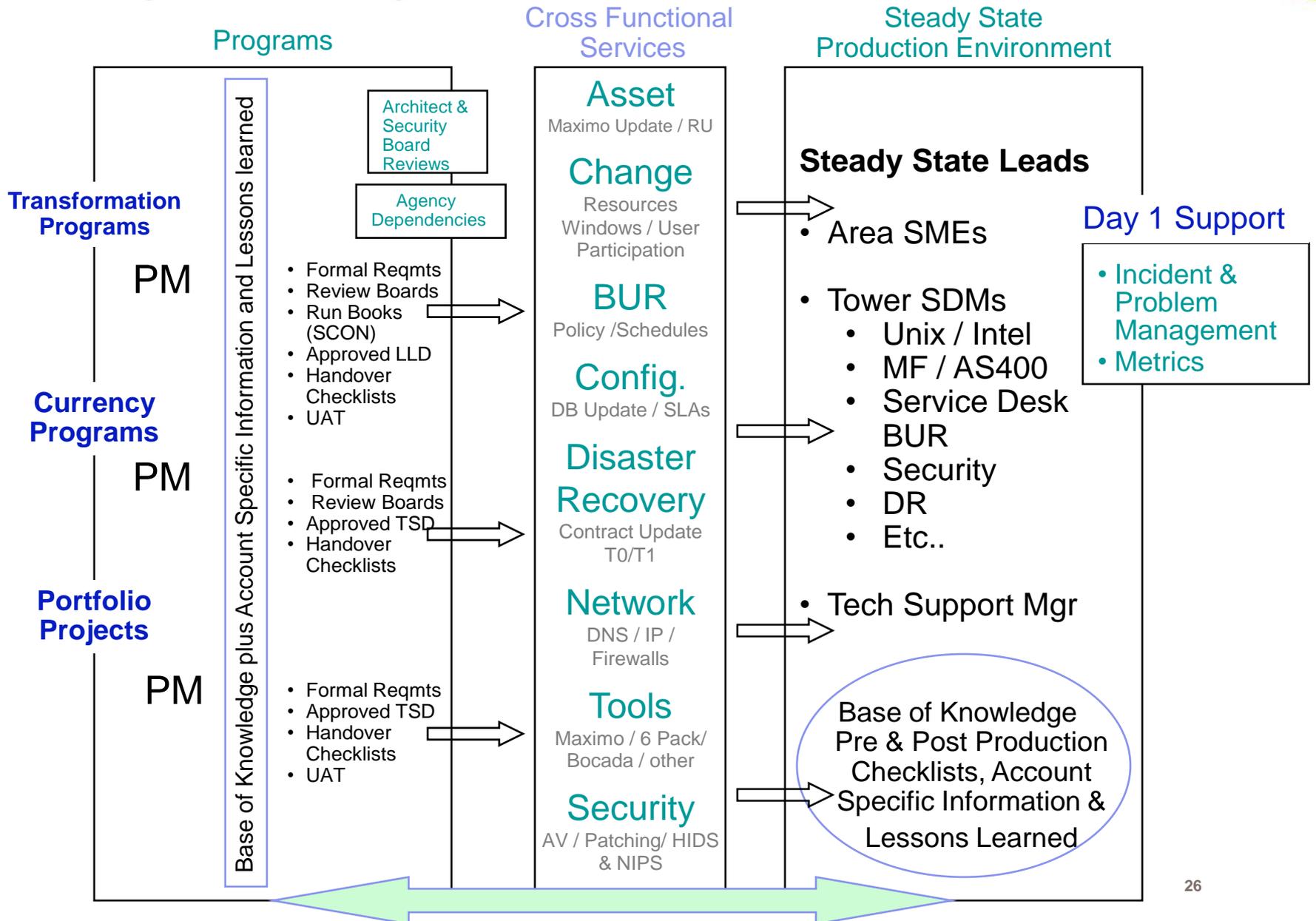
- **Areas of opportunity**
 - At-will services
 - VoIP services
 - Wireless services & applications
 - 700 MHz Public Safety Network





IBM Update

Program Integration



IBM: Five Key Program Principles

1. Move to a hardened facility, reducing dependency on aging or inadequate agency data centers
2. Remove end of life equipment and unsupported software from the environment
3. A predictable and tested Disaster Recovery capability
4. Consistent and trusted backup and recovery capabilities
5. Implement and adhere to an agreed-to standard set of security policies

1. Hardened Facility

- **North Atlanta Data Center is an outstanding example of a Tier 4 hardened facility**
 - Redundant and divers power and network
 - UPS and diesel-generated power
- **Key OPB, DDS, GOV and DJJ business applications now reside in this facility along with some DHS and SAO**
- **DOR Integrated Tax System and other DOR systems in line to move next**
- **Numerous legacy applications are also housed at NADC**

Move to a hardened facility to reduce the dependency on aging or inadequate agency data centers

2. Upgrading Hardware and Software

- **The Server Refresh Program**
 - Upgraded 100 end-of-life or chronically failing servers in 2010
 - Targeted to do the same again in 2011
- **The End User Computing Refresh Program**
 - Refresh laptops every 3 years (33%/yr) / desktops and printers every 5 years (20%/yr)
 - Upgraded 4,910 PCs and laptops in 2010
 - Targeted to upgrade 8,289 in 2011 (1,245 completed)
- **Application Server Consolidation**
 - Migrated DJJ, OPB and DOR applications to 60 new server images in the NADC in 2010
 - In progress with DOR – 275 servers

Remove end-of-life equipment and unsupported software from the environment

3. Disaster Recovery

- **Offsite Disaster Recovery testing**
 - Boulder, Colorado, Business Continuity Center
- **3 tests executed to date**
 - August 10, October 10, February 11
- **10 agencies participated**
- **116 servers and associated applications in scope**
 - 30 highly critical, 86 critical
 - Application mirroring for mainframe applications successful
- **Great participation from the agencies**
- **First time in state history that level of success has been achieved**

A predictable and tested Disaster Recovery capability

4. Backup and Recovery

- **97% success rate in December, targeting 99.5% in 2011**
- **Backed up 1,790 servers in Jan. reporting period**
- **Providing metrics, by agency, to track progress**
 - Metrics did not exist previously
- **Deploying tools to increase success rates**

Consistent and trusted backup and recovery capabilities

5. Secure Georgia

- **ISEC (IBM Security Controls)**
 - 64 platforms addressed with 24 platforms completed
 - Policies for logical ID provisioning, portable storage media handling, platform-level security settings
- **Malware / antivirus**
 - Managed Enterprise MacAfee Client rollout in progress
 - DCH & DOAS in production, DOR started, remaining agencies by end of year
- **EUC security patching**
 - In progress to all agencies for Microsoft and Adobe
- **Laptop encryption**
- **Agency separation and provisions for FTI, CJIS and PII data**

Implement and adhere to an agreed-to standard set of security policies

Service Provider Updates

- **We are maturing GETS to offer new services**
- **We are addressing service delivery issues**
- **We are progressing along the right path**



Enterprise Governance and Planning

GTA's Strategic Vision

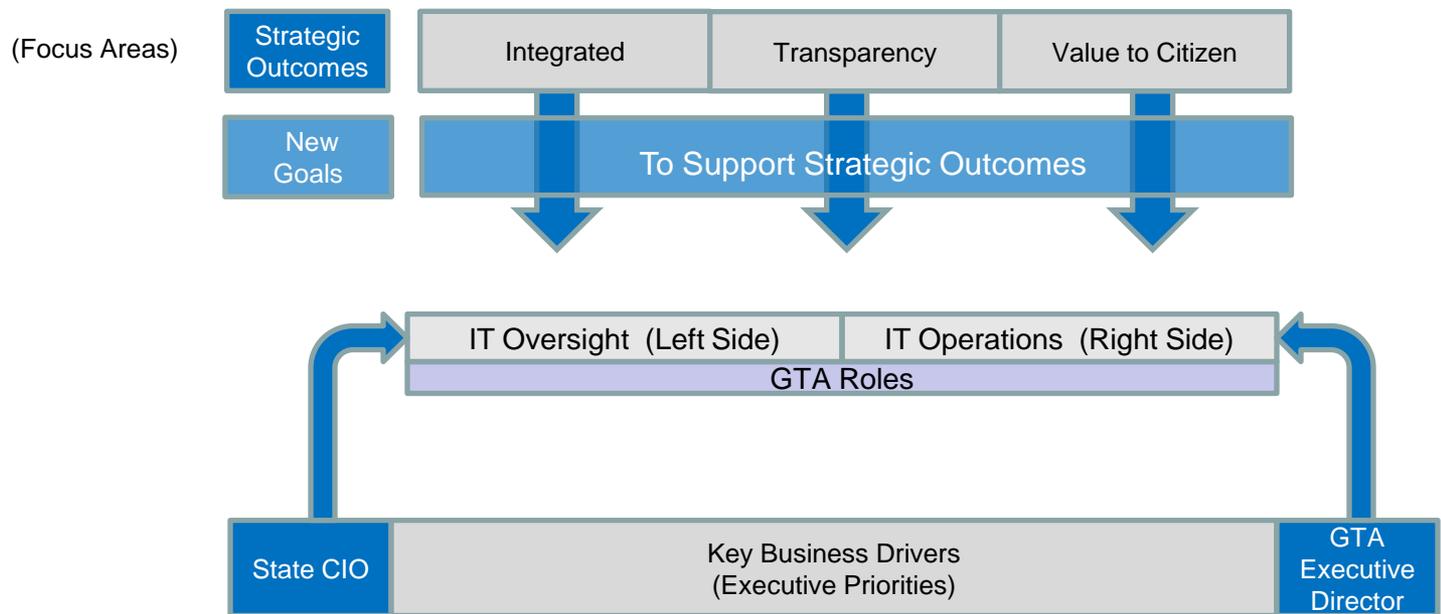
A transparent, Integrated enterprise where technology decisions are made with the citizens in mind

- **A State where:**
 - Business is enabled through integrated technology
 - Seamless alignment of Technology and Business exists
 - Value is provided to Georgia citizens

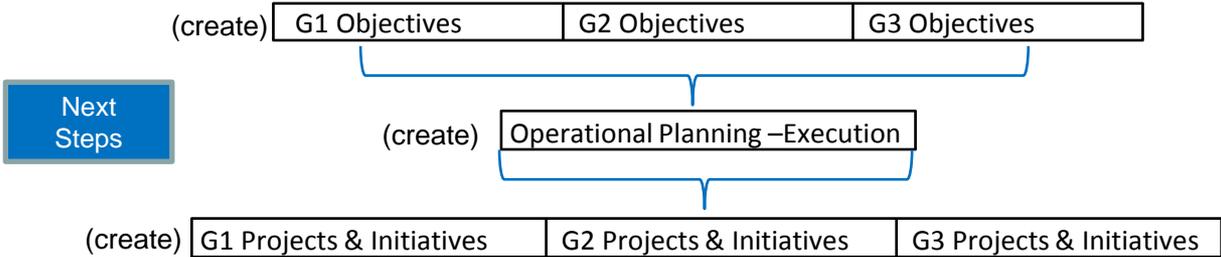
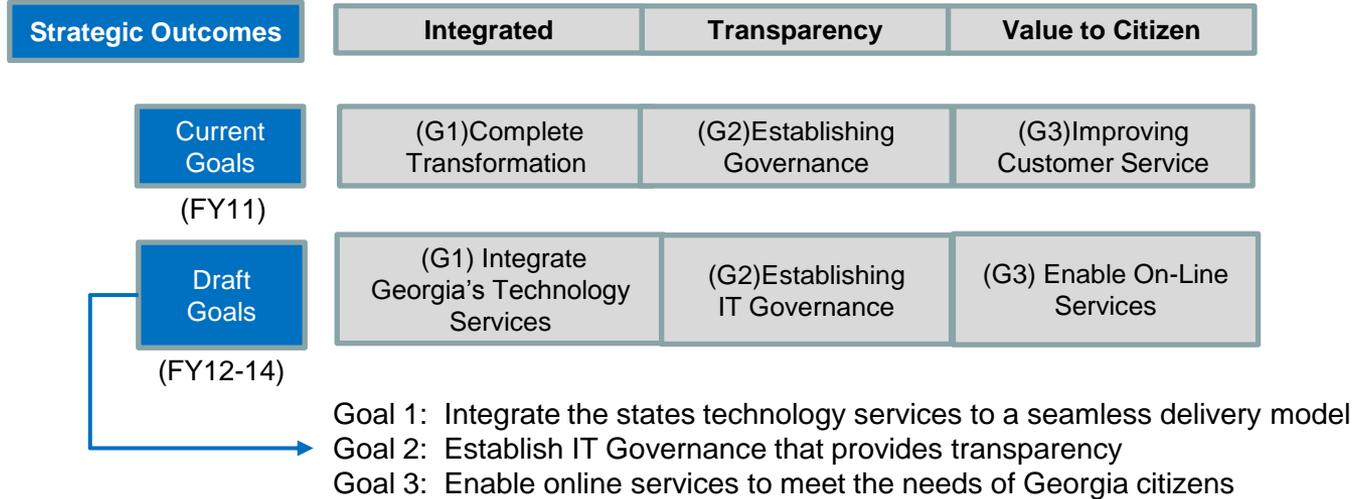
**The strategic vision will be accomplished through GTA's mission:
Connecting Georgians to their Government**

GTA IT Strategy Overview

Vision A transparent, Integrated enterprise where technology decisions are made with the citizens in mind



GTA Strategic Planning Overview



Next Steps

- **Obtain feedback from GTA Board members on proposed 2011-2014 goals**
- **Obtain GTA Executive Leadership approval for goals adoption and publication**
- **Work with GTA Executive Leadership to identify strategic objectives in support of new goals**

Enterprise Application Policy

To provide the State CIO with the authority to establish governance over agency applications that provide services to other state agencies

- **Will improve transparency for participating agencies**
- **Will provide structured process for setting priorities**
- **Will identify opportunities to contain costs**
- **Will allow host agencies to elevate enterprise needs to the front**

Enterprise Application Policy

Recommended action by the Board

- **Establish Enterprise Application Policy**
 - Definition: “Those business applications which support the business functions of multiple state agencies and warrant transparent, integrated governance due to complexity of the needs of the stakeholder agencies and criticality to State operations.”
 - Example: PeopleSoft governance
- **Direct GTA to establish oversight and governance of such enterprise applications**
- **Empower CIO to designate an Enterprise Application**

Enterprise Application Policy

State CIO to designate enterprise applications and establish standards for governance

- **Initial standards (2) include:**
 - How an application is designated Enterprise
 - Council guidelines:
 1. Define members' roles and responsibilities
 2. Council charter
 3. Designate/create program lead

Enterprise Application Policy

Potential negative impacts / issues

- **Perception this approach reduces support and agencies' flexibility to run their shop**
- **Structured approach in an ad-hoc world can be viewed as bureaucratic**
- **Transparency can uncover / highlight some legacy issues that will require time to resolve**

2010 State IT Annual Report

- Previous years focused on collecting and publishing data about:
 - IT expenditures by agency
 - Agency compliance with security standards and guidelines
- 2010 report focuses on:
 - Assessing IT maturity in state government
 - Identifying gaps
 - Proposing strategies to close gaps
- Primary audience is legislators and other decision makers
- Published online



The screenshot shows the official portal for the State of Georgia's 2010 State IT Annual Report. The page features the Georgia Technology Authority (GTA) logo and navigation links for Mobile, FAQ, Site Map, Jobs, Online Services, and Contact Us. The main content area includes an Executive Summary, a search bar, and quick links to the report's PDF version, GETS projects, IT investments, and accomplishments. Three featured articles are highlighted: GETS Financial Transparency, Information Security, and Future Direction.

Executive Summary
The state of Georgia is making significant changes in the way its technology is managed. We are making these changes so state government can keep up with the ever-changing world.

GETS Financial Transparency
Through GETS, GTA has created a sustainable IT model for the future that initially projected savings of **\$181 million** over the life of the contracts with IBM and ATT.

Information Security
Georgia's information security won't improve by accident or through neglect. It requires planning, and more importantly, it requires action.

Future Direction
GTA's vision is an integrated and transparent government, where technology decisions are made with the citizen in mind.

White Papers

- Consolidated Enterprise IT Fiscal Oversight
- Integrated IT Portfolio Management



Legislative Update and Working with the New Administration

Legislative Update

- **Tracking various bills; nothing directly affects GTA**
- **No bill introduced to revise GTA's authorizing legislation**
- **Senior leadership continues to support GETS**
- **Meeting with new committee heads to educate them about GTA and GETS**



Open Discussion



Georgia



Managed Network Services: Key Measures

State of Georgia Key Measures

Data Network Services

2.1.1 End-to-End Jitter

2.1.3 Site Hardware Mean Time to Restore (MTTR)

Security

2.2.1 Intrusion System Updates

2.2.2 Vulnerability Assessment Updates

Voice Network Services

2.3.4 Voice Mail System Port Availability

2.3.5 Voice Quality

2.3.6 Adjunct Systems Availability

2.3.7 Voice Switch Availability

2.3.8 Adherence to Capacity Performance Levels

Incident Management

2.4.2 Time to Resolve Severity Level 4 Incidents

2.4.3 Proactive follow-up at designated intervals

2.4.4 RCA of Severity 1 and 2 Incidents Delivered On Time

2.4.5 Incident First Resolver Responsiveness

2.4.6 First Contact Resolution

Request for Service Management

2.5.1 Request for Service Acknowledgement Time

2.5.2 Request for Service Processing Interval

Video Services

2.6.1 Video Conferencing Reservation System Availability

2.6.2 Quality of the Video Conference

Cross-functional

2.7.1 Percent of Projects Completed On Time

2.7.2 Projects Delivered on Budget

2.7.3 Overall Customer Satisfaction Survey

2.7.4 Proactive Change Communications

2.7.5 Resolution of Disputes

Min. Target	Exp. Target	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10
96.00%	98.00%	89.13%	88.97%	84.27%	83.36%	98.20%	98.40%	98.66%	98.51%	98.31%	97.96%	97.06%	99.47%	98.55%
< 7.6 hours	< 5.4 hours	2.60	2.16	1.72	3.13	1.67	3.98	3.46	2.76	4.18	2.34	2.84	3.65	3.15
90.00%	95.00%	N/A	N/A	N/A	N/A	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
90.00%	95.00%	N/A	N/A	N/A	N/A	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
99.05%	99.91%	100.00%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.86%	100.00%
95.00%	98.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
90.50%	95.50%	100.00%	100.00%	99.99%	99.99%	99.99%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
97.57%	99.10%	100.00%	100.00%	99.99%	99.99%	100.00%	99.99%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%
90.00%	95.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	P02	Quarterly	Quarterly	P02
81.00%	86.50%	88.27%	93.02%	89.93%	93.31%	93.35%	90.87%	94.05%	93.33%	95.29%	95.07%	89.30%	93.71%	93.59%
90.50%	95.50%	30.77%	75.00%	82.35%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
85.75%	91.00%	42.31%	5.88%	34.88%	80.76%	100.00%	98.27%	100.00%	100.00%	96.77%	89.65%	100.00%	100.00%	78.57%
90.50%	95.27%	89.19%	88.89%	85.29%	95.65%	88.23%	100.00%	100.00%	84.61%	92.85%	93.33%	93.33%	100.00%	60.00%
43.00%	50.50%	99.08%	99.61%	100.00%	99.06%	99.47%	98.59%	99.19%	99.58%	99.61%	99.00%	99.44%	98.91%	99.36%
90.50%	95.50%	99.37%	98.36%	96.67%	99.69%	98.75%	99.29%	98.88%	99.25%	99.01%	99.22%	99.05%	99.62%	99.40%
90.50%	95.50%	96.32%	96.25%	95.95%	98.17%	96.02%	97.58%	92.51%	94.17%	95.61%	94.90%	96.48%	99.43%	97.10%
95.25%	98.20%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
90.50%	95.50%	97.70%	98.08%	98.57%	98.12%	97.57%	96.14%	97.63%	98.72%	98.31%	97.33%	96.70%	95.78%	97.34%
85.75%	91.00%	100.00%	95.65%	96.60%	95.24%	98.14%	95.55%	95.74%	97.22%	96.61%	100.00%	95.23%	97.61%	97.77%
85.75%	91.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
5.9	6.4	N/A	Quarterly	Quarterly	Quarterly	4.63	Quarterly	Quarterly	6.10	Quarterly	Quarterly	6.21	Quarterly	Quarterly
85.75%	91.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
90.50%	95.50%	100.00%	100.00%	50.00%	62.50%	20.00%	77.78%	100.00%	100.00%	50.00%	100.00%	100.00%	100.00%	100.00%



IT Infrastructure Services: Key Measures

Service Level Name	Min Target	Exp. Target	Jul	Aug	Sept	Oct	Nov	Dec
2.1.1 Servers - Low Complexity Application Infrastructure Availability	99.25%	99.50%	99.74%	99.99%	99.97%	99.97%	99.82%	99.98%
2.1.2 Servers - Low Single Appl. Infra. Outage not to Exceed x Hours	90.00%	95.00%	98.96%	100%	99.65%	99.65%	98.31%	99.32%
2.2.1 Resolution Time - Severity 3 Incident	90.00%	95.00%	99.08%	96.55%	94.84%	95.81%	96.68%	95.28%
2.2.2 Resolution Time - Severity 4 Incident	90.00%	95.00%	99.17%	100%	91.05%	95.81%	100.00%	100.0%
2.3.1 Percent of Batch Scheduling Launched on Time	98.50%	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100%
2.3.2 Reports delivered on time	95.00%	98.00%	97.14%	97.30%	97.29%	97.33%	94.80%	98.64%
2.3.3 Completion of Special Batch Processing within Committed Timeframes	95.00%	98.00%	No data					



IT Infrastructure Services: Key Measures

Service Level Name	Min Target	Exp. Target	Jul	Aug	Sept	Oct	Nov	Dec
2.4.1 Response Time - Severity 3 Incident	90.00%	95.00%	97.01%	95.34%	97.40%	96.33%	96.58%	97.07%
2.4.2 Response Time - Severity 4 Incident	90.00%	95.00%	99.28%	99.27%	99.22%	100.00%	100.00%	98.13%
2.5.1 Inventory levels	90.00%	99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100%
2.6.1A Security Patching Status - ISEC	90.00%	95.00%	98.62%	95.92%	94.47%	98.17%	98.27%	96.81%
2.6.1B Security Patching Status – EUC	90.00%	95.00%	90.45%	82.99%	85.22%	86.18%	86.99%	88.86%
2.6.2 Change Management Effectiveness	85.00%	90.00%	96.68%	96.58%	98.34%	94.78%	96.95%	94.97%
2.6.3 DR Test Restoration for Other DR Milestones within Timeframes			Annual	Annual	Annual	Annual	Annual	Annual
2.6.4 Asset Inventory Accuracy	95.00%	98.00%	Quarterly	Quarterly	75.00%	Quarterly	Quarterly	75.78%
2.6.5 Resolution of Disputes	90.00%	95.00%	Quarterly	Quarterly	100.00%	Quarterly	Quarterly	82.14%
2.7.1 Overall Customer Satisfaction Survey	5.74	6.24	5.64	Quarterly	Quarterly	5.66	Quarterly	Quarterly
2.8.1 Projects Delivered to Approved Budget			Annual	Annual	Annual	No data	Annual	Annual
2.8.2 Fulfillment of Instance/ Server/ Mainframe Service Requests	90.00%	95.00%	No data					
2.8.3 Fulfillment of Service Requests within Committed Timeframes	90.00%	95.00%	95.14%	91.57%	90.00%	74.75%	87.11%	87.74%
2.9.2 Service Desk Average Call Answer Time	85.00%	90.00%	79.35%	79.94%	80.95%	55.02%	43.46%	71.57%