



Board of Directors



OUR VISION

*A transparent,
integrated enterprise
where technology
decisions are made
with the citizen in mind*

—

OUR MISSION

*To provide technology
leadership to the state
of Georgia for sound IT
enterprise management*

Dec. 12, 2019

Agenda

Welcome

Swearing in of New Board Member Minaz Vastani

Approval of Minutes of September 5, 2019

Executive Director's Report

Financial Update

Information Security Update

Division Report: Enterprise Governance and Planning

Division Report: Operations

Large IT Project Update

Closing and Adjournment



Executive Director's Report

Calvin Rhodes

State CIO and GTA Executive Director

GTA Board Meeting Dates for 2020

- Thursday, March 12, 2020
- Thursday, June 11, 2020
- Thursday, September 3, 2020
- Thursday, December 10, 2020

The meetings will take place from 10:00 a.m. until 12:00 p.m. in the board room on the 7th floor of 47 Trinity Avenue.

Executive Director's Report

- Annual Affidavit
- Service Provider Update
- Georgia Cyber Center Tenant Update

Georgia Earns National Recognition

National Association of State Chief Information Officers (NASCIO)

Technology Innovator Award:

Nikhil Deshpande

Chief Digital Officer, Digital Services Georgia

State IT Recognition Award Finalists:

- Department of Agriculture Mobile Field Data Collection App
- Georgia Cyber Center





Financial Update

Joe Webb

GTA Deputy Executive Director

Financial Performance FY2020 (Overall)

	FY20 Budget	FY20 Variance	FY20 Projection
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$13,617,590	(\$245,998)	\$13,371,592
Infrastructure Revenue	\$104,109,282	(\$1,918,144)	\$102,191,138
MNS Revenue	\$68,265,479	\$436,481	\$68,701,960
Revenue from Sale of Data	\$42,000,000	\$2,159,188	\$44,159,188
Revenue from Retained Services	\$16,958,963	\$598,084	\$17,557,047
Total Operating Revenue:	\$244,951,314	\$1,029,611	\$245,980,925
Total Non-operating Pass-through Revenue	\$8,196,740	\$969,856	\$9,166,596
TOTAL REVENUE:	\$253,148,054	\$1,999,467	\$255,147,521
EXPENSES:			
Personnel	\$25,521,704	(\$1,958,311)	\$23,563,393
Regular Operating Expense	\$2,201,737	(\$327,544)	\$1,874,193
IT Supplies & Software Expense	\$14,786,330	(\$5,871,790)	\$8,914,540
Rent	\$2,071,421	(\$4,859)	\$2,066,562
Telecommunications	\$3,581,995	(\$164,197)	\$3,417,798
Contracts	\$187,702,083	\$4,695,196	\$192,397,279
Transfers	\$3,370,000	\$0	\$3,370,000
Other Financing	\$432,488	\$0	\$432,488
Total Operating Expenses:	\$239,667,758	(\$3,631,505)	\$236,036,253
Total Non-Operating Pass-through Expenses	\$13,745,425	\$1,027,637	\$14,773,062
TOTAL EXPENSES:	\$253,413,183	(\$2,603,868)	\$250,809,315
Budget Basis Surplus/ (Deficit)	(\$265,129)	\$4,603,335	\$4,338,206
Non-Budgeted Transfers (Federal Payback - 5 of 8)	\$3,030,358	\$0	\$3,030,358
Net Income/(Loss)	(\$3,295,487)	\$4,603,335	\$1,307,848
Authorized Positions	181	0	181

Financial Performance FY2020 (Operating)

	FY20 Budget	FY20 Variance	FY20 Projection
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$13,617,590	(\$245,998)	\$13,371,592
Infrastructure Revenue	\$104,109,282	(\$1,918,144)	\$102,191,138
MNS Revenue	\$68,265,479	\$436,481	\$68,701,960
Revenue from Sale of Data	\$42,000,000	\$2,159,188	\$44,159,188
Revenue from Retained Services	\$16,958,963	\$598,084	\$17,557,047
Total Operating Revenue:	\$244,951,314	\$1,029,611	\$245,980,925
EXPENSES:			
Personnel	\$25,521,704	(\$1,958,311)	\$23,563,393
Regular Operating Expense	\$2,201,737	(\$327,544)	\$1,874,193
IT Supplies & Software Expense	\$14,786,330	(\$13,946)	\$8,914,540
Rent	\$2,071,421	(\$4,859)	\$2,066,562
Telecommunications	\$3,581,995	(\$164,197)	\$3,417,798
Contracts	\$187,702,083	\$4,695,196	\$192,397,279
Transfers	\$3,370,000	\$0	\$3,370,000
Other Financing	\$432,488	\$0	\$432,488
Total Operating Expenses:	\$239,667,758	\$2,226,339	\$236,036,253
Budget Basis Surplus/ (Deficit)	\$5,283,556	\$4,661,116	\$9,944,672
Non-Budgeted Transfers (Federal Payback - 5 of 8)	\$3,030,358	\$0	\$3,030,358
Net Income/(Loss)	\$2,253,198	\$4,661,116	\$6,914,314
Authorized Positions	181		181

Financial Performance FY2020

(Non-Operating Pass-Through)

	FY20 Budget	FY20 Variance	FY20 Projection
REVENUES:			
Non-operating Pass-through Revenue			
CJEP E-Filing	\$850,000	\$0	\$850,000
Georgia Cyber Center - GTA	\$0	\$0	\$0
Georgia Cyber Center Bldg 1	\$923,425	(\$162,859)	\$760,566
Georgia Cyber Center Bldg 2	\$0	\$972,515	\$972,515
Georgia Cyber Center - Parking Deck	\$664,374	(\$206,155)	\$458,219
Georgia Cyber Center - Build Out - Rental	\$511,619	\$135,468	\$647,087
Georgia Cyber Center - Build Out - Bond	\$5,070,605	\$0	\$5,070,605
Georgia Cyber Center - 12th Street Extension	\$0	\$0	\$0
Georgia Cyber Center - Operating Revenue	\$0	\$230,887	\$230,887
Georgia Cyber Center - Tenant Reimbursable	\$176,717	\$0	\$176,717
Total Non-operating Pass-through Revenue	\$8,196,740	\$969,856	\$9,166,596
EXPENSES:			
Non-Operating Pass-through Expenses			
CJEP E-Filing	\$850,000	(\$198,459)	\$651,541
Georgia Cyber Center GTA 60001	\$5,000,000	\$0	\$5,000,000
Georgia Cyber Center Bldg 1	\$923,425	\$411,781	\$1,335,206
Georgia Cyber Center Bldg 2	\$0	\$118,847	\$118,847
Georgia Cyber Center - Parking Deck	\$664,374	(\$206,155)	\$458,219
Georgia Cyber Center - Build Out - Rental	\$0	\$615,567	\$615,567
Georgia Cyber Center - Build Out - Bond	\$5,070,605	\$0	\$5,070,605
Georgia Cyber Center - 12th Street Extension	\$0	\$0	\$0
Georgia Cyber Center - Operating Costs	\$0	\$286,056	\$286,056
Georgia Cyber Center - Tenant Reimbursable	\$1,237,021	\$0	\$1,237,021
Total Non-Operating Pass-through Expenses	\$13,745,425	\$1,027,637	\$14,773,062
Budget Basis Surplus/ (Deficit)	(\$5,548,685)	(\$57,781)	(\$5,606,466)

Financial Performance at a Glance

**STATE REVENUE
SHOWS SLIGHT
DECLINE**

-0.1%

FY20 revenues 0.1%
lower than the prior
fiscal year

**DATA SALES REVENUES
CONTINUE MODERATE
GROWTH AND
STABILITY**

\$44 million

FY20 revenues 5%
higher than projected
through October

**CONTINUED FOCUS
ON INVOICE
COLLECTIONS**

28.5 days

Accounts Receivable
turnover as of October;
well under 40-day target



Information Security Update

Aracelis Caraballo

Director of Cybersecurity

Cybersecurity Awareness Training

103 Executive Branch Agencies

As of December 4:

75,903 state agency employees in training platform

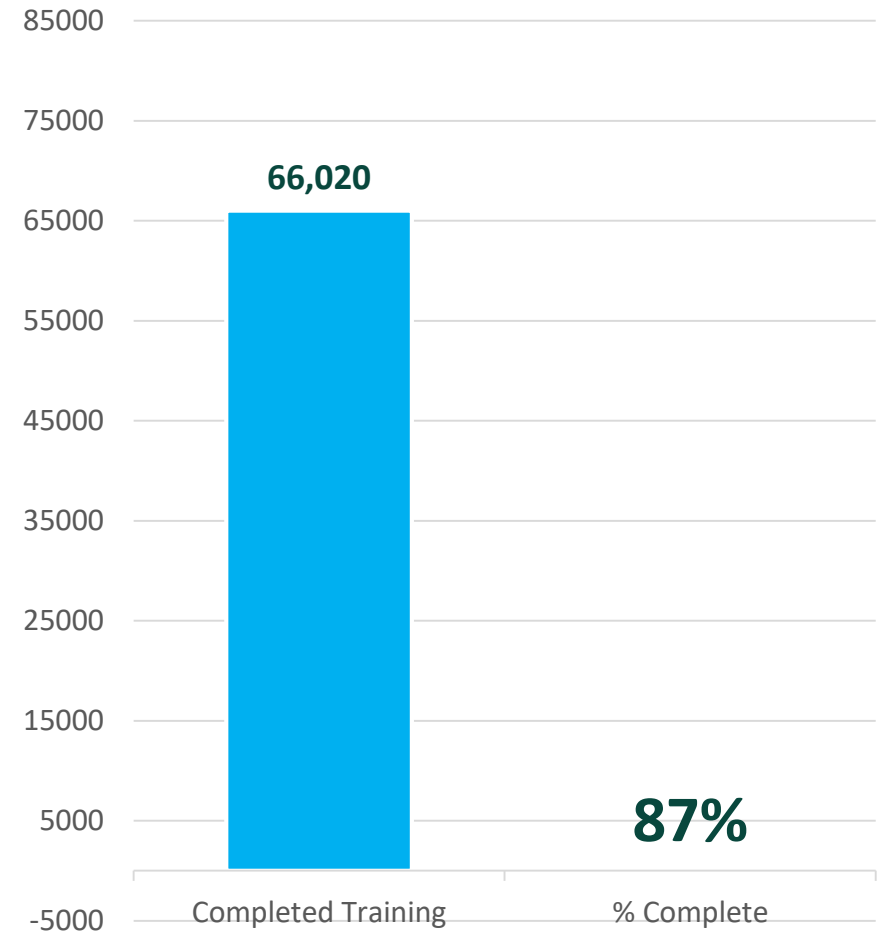
87% employees have completed training

Extension granted for 1,363 non-agency email accounts; GTA communication sent to agency training administrators

Weekly report provided to the Cybersecurity Board and the Governor's Office

Annual training schedule under development

State employees who have completed training



Incident Response

Georgia Emergency Management Agency

- GTA Office of Information Security (OIS) assisted
- Georgia National Guard (GANG) responded
- Insurance invoked
- RECOVERY COMPLETE

Department of Public Safety

- GTA OIS/GANG assisted
- Insurance invoked
- RECOVERY ONGOING

Governance, Risk, and Compliance

- Security self-assessments received from 56% of executive branch agencies. Goal is to reach 100% by January 1.
- Executive agencies will receive an independent assessment on a three-year cycle.
- Two agency assessments are to be completed this month, with another four assessments to follow in 2020.

Questions

David Allen – State Chief Information Security Officer
david.allen@gta.ga.gov

Aracelis Caraballo – Director of Cybersecurity
aracelis.caraballo@gta.ga.gov



Enterprise Governance and Planning

Michael Curtis

Director of IT Strategy and Planning

Policy for Review: Enterprise IT Supply Chain Management

Purpose:

- Mitigate threats to the IT supply chain
- Implement risk management processes
- Establish roles and responsibilities
- Enhance enterprise security posture

Policy for Review: Enterprise IT Supply Chain Management

Proposed standard to include:

- Pre-contract review
- Investigations
- Decision to suspend
- Agency notification of suspension
- Appeal process
- Monitoring



Operations Update

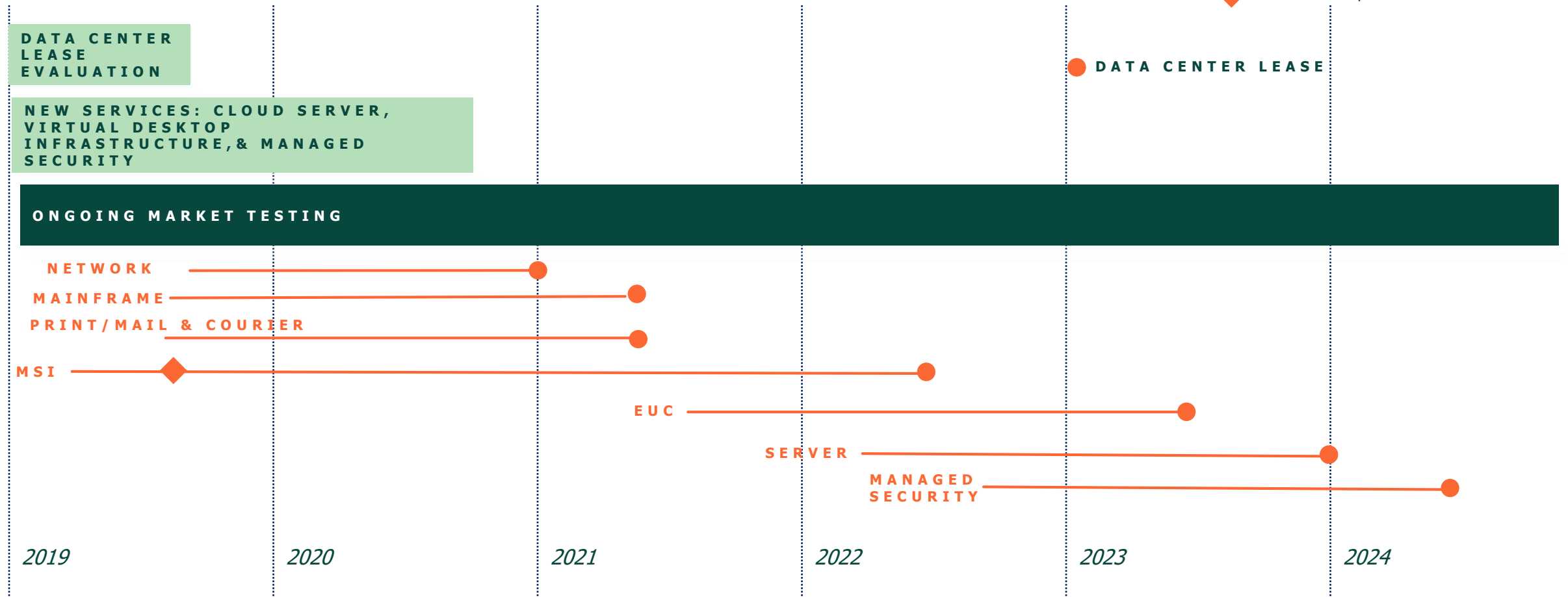
Dean Johnson

GTA Chief Operating Officer

GETS SHARED SERVICES DELIVERY PLATFORM TIMELINE

Dynamic operations, transparent and integrated platform

- Activities
- Ongoing Activities
- Decisions to be made regarding exercising of contract options: renewal, modification, or re-procurement.
- Contract Expiration Dates
- Contract Checkpoint



GETS Enhancing Identity and Access Management

Active Directory Consolidation/Okta (Identity Access Management Tool)

- Deployment is scheduled for December 13
- Enables full Okta tool functionality and single sign-on for O365

Multi-Factor Authentication (MFA)

- Existing users will be migrated to Okta MFA December 16-20
- New users can request service starting January 1

Single Sign-On (SSO)

- O365 email will be first service enabled
- Several agency requests for SSO for applications are being worked

Cloud Broker Services

To implement GTA's vision of automated and rapid provisioning based on standard configurations, GETS developed cloud broker services with multiple options:

Private Cloud

- Orderable through the GETS request catalog and provisioned within days using automated tools
- Resides within the NADC (North Atlanta Data Center)
- Available since September 2019

Public Cloud

- Orderable through the GETS request catalog and auto-provisioned within hours
- Intended for Personal Health Information (PHI) and other acceptable data types
- Currently established within Amazon Web Services and Microsoft Azure
- Available since November 2019

Government Cloud

- Orderable through the GETS request catalog and auto-provisioned within hours
- Intended for Criminal Justice Information System (CJIS) and Federal Tax Information (FTI) data types
- Targeted for Amazon Web Services and Microsoft Azure
- Planned for first quarter of CY 2020



Large IT Project Update

Steve Nichols

GTA Chief Technology Director

Large IT Project Update

Department of Community Health

Medicaid System Transformation (modular Medicaid)

System Integration Platform

Electronic Visit Verification

Third Party Liability

Claims Processing

Pharmacy Benefits Management

Provider Management

Department of Driver Services

DRIVES (Driver Record Integrated Vehicle Enterprise System)

Department of Public Health

WIC Management Information System

WIC Electronic Benefits Transfer

Electronic Health Records



Next Meeting: March 12, 2020



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