



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*

September 3, 2020

Agenda

Welcome

Approval of Minutes

Executive Director's Report

Financial Update

GTA's Continuing Response to COVID-19

Legislative Update

Enterprise Governance and Planning

Executive Session

Closing and Adjournment



Executive Director's Report

Calvin Rhodes

State CIO and GTA Executive Director



Financial Update

Joe Webb

GTA Deputy Executive Director

FY2021 Financial Performance

	FY21 Budget	FY21 Variance	FY21 Projection
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$7,468,696	\$12,422	\$7,481,118
Infrastructure Revenue	\$90,186,394	\$3,193	\$90,189,587
MNS Revenue	\$70,690,935	\$9,571	\$70,700,506
Revenue from Sale of Data	\$42,000,000	\$244,143	\$42,244,143
Revenue from Retained Services	\$9,952,169	\$296,837	\$10,249,006
Total Operating Revenue:	\$220,298,194	\$566,166	\$220,864,360
Total Non-operating Pass-through Revenue	\$2,981,714	\$32,649	\$3,014,363
TOTAL REVENUE:	\$223,279,908	\$598,815	\$223,878,723
EXPENSES:			
Personnel	\$25,099,596	(\$968,788)	\$24,130,808
Regular Operating Expense	\$1,690,923	(\$103,621)	\$1,587,302
IT Supplies & Software Expense	\$8,835,140	(\$161,939)	\$8,673,201
Rent	\$2,071,765	(\$2,172)	\$2,069,593
Telecommunications	\$3,875,210	\$27	\$3,875,237
Contracts	\$172,939,340	\$7,632	\$172,946,972
Transfers	\$3,572,000	\$0	\$3,572,000
Other Financing	\$402,198	\$0	\$402,198
Total Operating Expenses:	\$218,486,172	(\$1,228,861)	\$217,257,311
Total Non-Operating Pass-through Expenses	\$6,315,266	\$0	\$6,315,266
TOTAL EXPENSES:	\$224,801,438	(\$1,228,861)	\$223,572,577
Budget Basis Surplus/ (Deficit)	(\$1,521,530)	\$1,827,676	\$306,146
Non-Budgeted Transfers (Federal Payback - 5 of 8)	\$3,030,358	\$0	\$3,030,358
Net Income/(Loss)	(\$4,551,888)	\$1,827,676	(\$2,724,212)
Authorized Positions	181	0	181

FY2021 Financial Performance

Operating Budget

	FY21 Budget	FY21 Variance	FY21 Projection
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Contracts	\$172,939,340	\$7,632	\$172,946,972
Transfers	\$3,572,000	\$0	\$3,572,000
Other Financing	\$402,198	\$0	\$402,198
Total Operating Expenses:	\$218,486,172	(\$1,228,861)	\$217,257,311
Budget Basis Surplus/ (Deficit)	\$1,812,022	\$1,795,027	\$3,607,049
Non-Budgeted Transfers (Federal Payback - 5 of 8)	\$3,030,358	\$0	\$3,030,358
Net Income/(Loss)	(\$1,218,336)	\$1,795,027	\$576,691
Authorized Positions	181	0	181

FY2021 Financial Performance

Non-Operating Pass-through

	FY21 Budget	FY21 Variance	FY21 Projection
REVENUES:			
Non-operating Pass-through Revenue			
Broadband	\$0	\$0	\$0
Revenue from CJEP e-filing	\$0	\$32,640	\$32,640
Georgia Cyber Center GTA 60001	\$0	\$0	\$0
Georgia Cyber Center Bldg 1 95150/95300	\$220,000	\$1	\$220,001
Georgia Cyber Center Bldg 2 95675	\$0	\$0	\$0
Georgia Cyber Center - Parking Deck 52075	\$0	\$0	\$0
Georgia Cyber Center - Build Out - RF 70356	\$1,356,782	\$8	\$1,356,790
Georgia Cyber Center - Build Out - BF 96356	\$0	\$0	\$0
Georgia Cyber Center - 12th Street 52DOT	\$0	\$0	\$0
Georgia Cyber Center - Operating Costs 94200	\$1,404,932	\$0	\$1,404,932
Georgia Cyber Center - Tenant Reimbursable 40356	\$0	\$0	\$0
Georgia Cyber Center - 98051645ANG - 70356	\$0	\$0	\$0
Georgia Cyber Center - 98051646MS - 94200	\$0	\$0	\$0
Georgia Cyber Center - 98051646PAR2 - 70356	\$0	\$0	\$0
Total Non-operating Pass-through Revenue	\$2,981,714	\$32,649	\$3,014,363
EXPENSES:			
Non-Operating Pass-through Expenses			
Broadband	\$0	\$0	\$0
CJCC e-filing	\$0	\$0	\$0
Georgia Cyber Center GTA 60001	\$4,514,334	\$0	\$4,514,334
Georgia Cyber Center Bldg 1 95150/95300	\$220,000	\$0	\$220,000
Georgia Cyber Center Bldg 2 95675	\$0	\$0	\$0
Georgia Cyber Center - Parking Deck 52075	\$0	\$0	\$0
Georgia Cyber Center - Build Out - RF 70356	\$0	\$0	\$0
Georgia Cyber Center - Build Out - BF 96356	\$0	\$0	\$0
Georgia Cyber Center - 12th Street 52DOT	\$0	\$0	\$0
Georgia Cyber Center - Operating Costs 94200	\$1,404,932	\$0	\$1,404,932
Georgia Cyber Center - Tenant Reimbursable 40356	\$0	\$0	\$0
Georgia Cyber Center - 98051645ANG - 70356	\$176,000	\$0	\$176,000
Georgia Cyber Center - 98051646MS - 94200	\$0	\$0	\$0
Georgia Cyber Center - 98051646PAR2 - 70356	\$0	\$0	\$0
Total Non-Operating Pass-through Expenses	\$6,315,266	\$0	\$6,315,266
Budget Basis Surplus/ (Deficit)	(\$3,333,552)	\$32,649	(\$3,300,903)

Financial Performance at a Glance

**STATE REVENUE
SHOWS INCREASE**

17%

FY21 revenues 17%
higher than the prior
fiscal year

**DATA SALES REVENUE
SHOWS STABILITY AND
GROWTH**

\$42.2 million

FY21 revenues 0.58%
higher than projected
through July

**CONTINUED FOCUS
ON INVOICE
COLLECTIONS**

31.7 days

Accounts Receivable
turnover as of July;
within 40-day target



Supporting State Agencies

Nikhil Deshpande

Chief Digital Officer

Dean Johnson

Chief Operating Officer



Virtual Assistant

Digital Services Georgia

Google Analytics Home

Users

11M

↑1,260.2%

Sessions

39M

↑3,305.7%

Bounce Rate

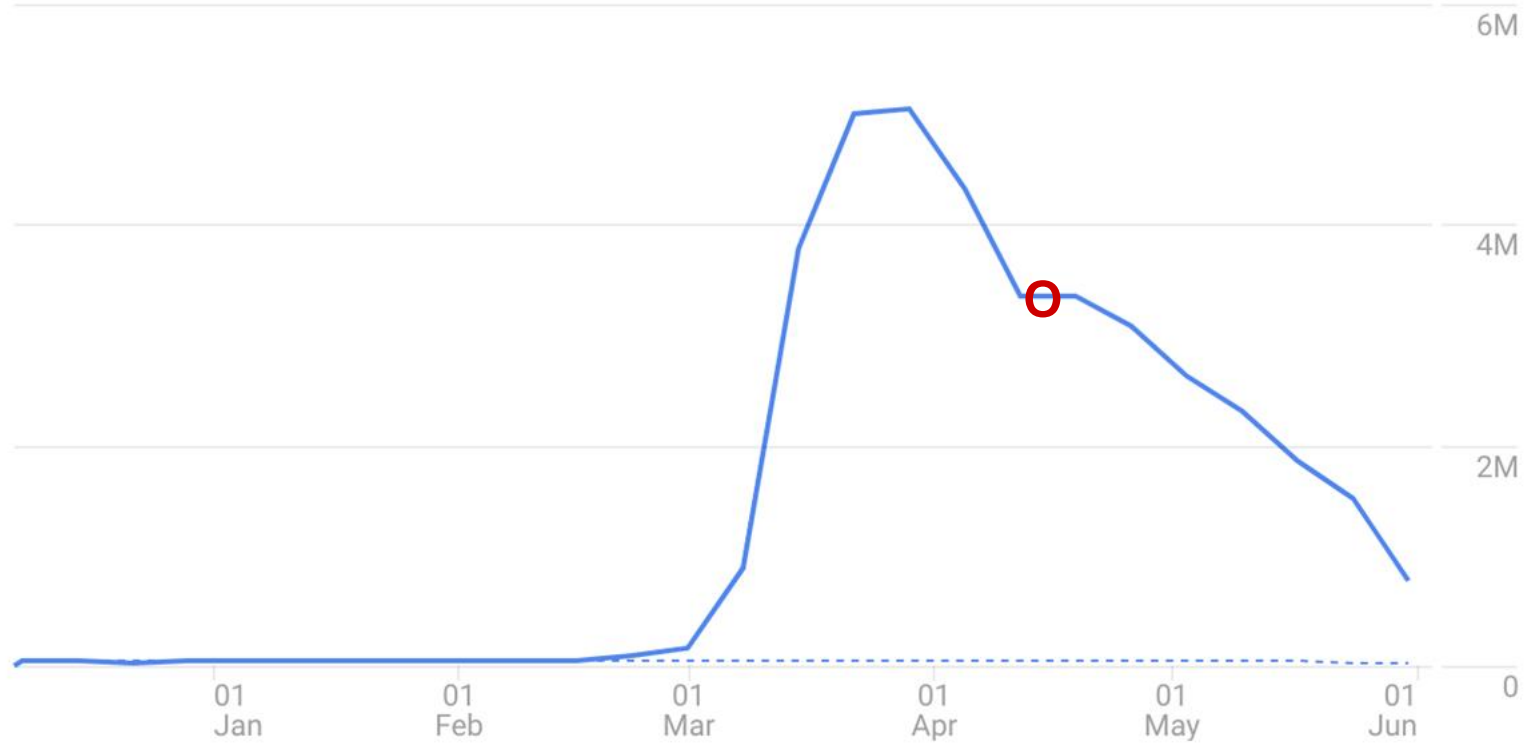
64.29%

↑46.8%

Session Duration

1m 21s

↓34.3%

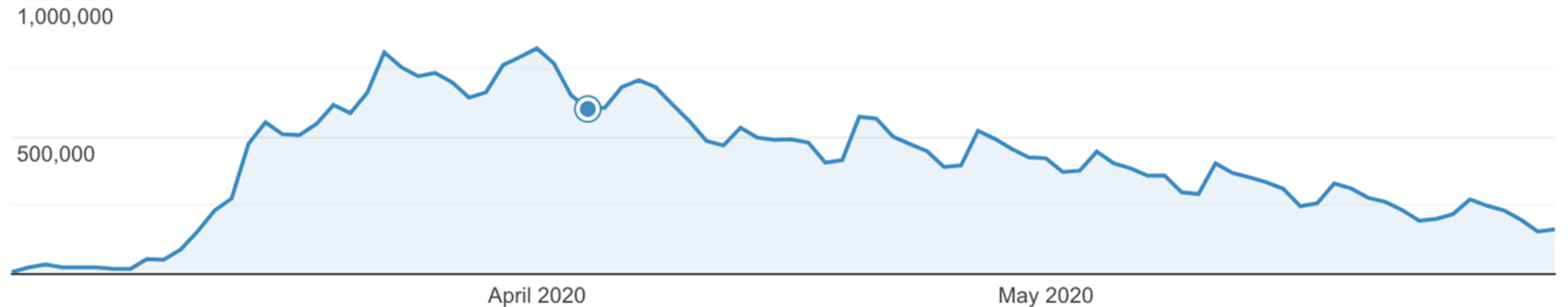


Department of Public Health

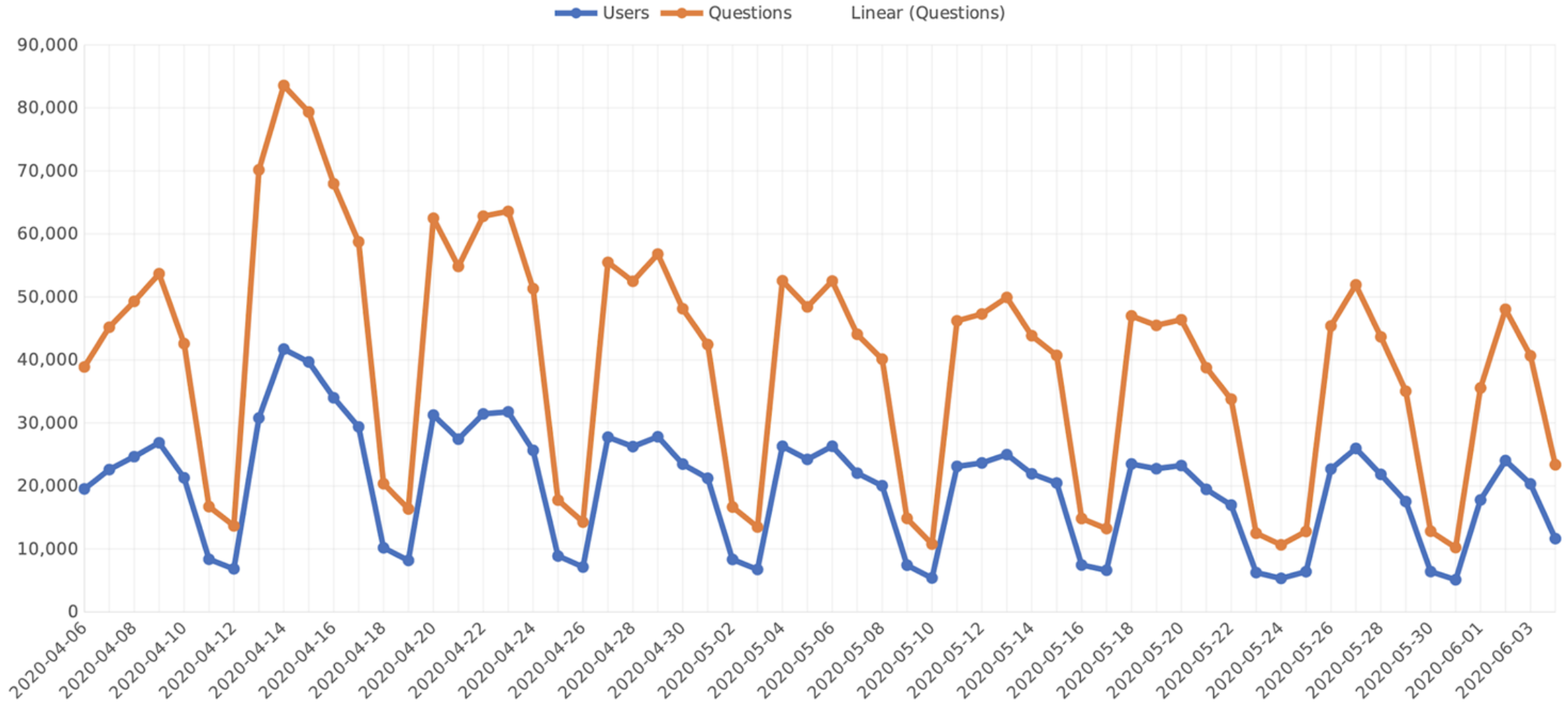
Covid Peak Sessions:
825,000/day

Surge:
11,000 %

● Sessions



FAQ Bot Users and Questions



Virtual Assistant User/Question traffic

Questions since April

4.1M

Total questions since
April 6, 2020

Total Users

2.19M

Total users since
April 6, 2020

Weekly Users

115K

Average of last 90 days

Weekly Questions

225K

Virtual Assistant Impact

Total questions asked between April 6 and August 11: **4,190,986**

Average % of questions with no answer in same time frame: **0.75%**

Questions that returned an answer (all - unanswered) = **4,061,053**

Assumption: For the purposes of a conservative estimation, we'll assume a fairly low “success rate”, meaning that only a small percentage of questions returned the answer the user needed.

Virtual Assistant Impact

With the following assumed success rates, we can estimate the number of resolved questions:

Success Rate 40%: **1,584,421** resolved questions

Success Rate 30%: **1,188,316** resolved questions

Success Rate 25%: **990,264** resolved questions

We can't equate this to a reduction in call volume directly, but we can assume some level of customer satisfaction impact.

Social Media

Digital Services Georgia



 **#MASKUPGEORGIA**

To stop the spread of COVID-19...

Governor Brian Kemp and the Georgia Department of Public Health are asking all Georgians to:

 **Wear a mask** when out in public or when you cannot keep distance inside.

Learn more at georgia.gov/MaskUp





#MASK UP GEORGIA

Learn more at georgia.gov/MaskUp



 **#MASKUPGEORGIA**

WEAR A MASK TO...

Stop the spread of COVID-19 in our state.

Learn more at georgia.gov/MaskUp





 | **#MASKUPGEORGIA** 

Unite to Stop the Spread of COVID-19

Learn more at georgia.gov/MaskUp

-  **Stay at home** if you're at higher risk
-  **Wear a mask** in public
-  **Wash your hands** frequently
-  **Stay 6 feet away** from others
-  **Clean and disinfect** surfaces



Daily Engagement

19,437 Views

949 Engagements

334 Media Engagements



GETS Program

Ensuring SSL VPN Platform Stability

- New AT&T solution to be implemented in September
- Fully redundant, load-balanced solution
- Provides intelligent traffic management
- Monitored for availability with re-routing when necessary
- New “tiger team” will manage solution implementation and recommend other improvements to support remote workers

Helping Agencies Manage IT Services, Spending

Action taken

- Reduced GETS administrative charges from 8.52% to 5%, effective July 2020
- Accelerated transition of custom servers to standard servers
- Reduced charges for all SAN tiers realized in FY 2020 with transition to Unisys
- Developed quick reference guide for agencies

More to come

- Migrating network-attached storage to the North Atlanta Data Center
- Creating Tier 4 storage for long-term retention
- Implementing software to clone databases quickly with little added storage
- Offering Independent Verification and Validation (IV&V) for some projects requiring oversight

GETS Server Services Transition Complete

Successful two-year project shifts server services from IBM to Unisys

Highlights

- Involved GTA, Capgemini, Unisys, other GETS providers, agencies
- Unisys takes responsibility for North Atlanta Data Center (NADC) operations
- Rapid server provisioning enabled for standard servers
- Managed cloud server services brokered by Unisys
- Okta implemented for access and identity management
- 47,800 user accounts migrated/merged to single active directory
- Onboarding/offboarding streamlined by automation

Enterprise support, improvements continue

- **2,200+ laptops** delivered to the Department of Public Health for use by COVID-19 contact tracers
- **20 agents** added to GETS Service Desk as calls increased with remote work
- **New virtual assistant** gives GETS Portal users another option for troubleshooting IT issues
- **Virtual Desktop Infrastructure (VDI)** solution to be introduced this fall

GETS Contract Lifecycle Timeline

TITLE	SUPPLIER	EFFECTIVE DATE	END DATE	Next Award	Planning Start
Managed Network Services	AT&T Corp.	9/4/2015	12/31/2020	7/1/2020	7/2/2019
Mainframe Services	Atos IT Solutions and Services, Inc	6/30/2017	6/30/2021	12/29/2020	12/30/2019
Print, Mail, Courier	Xerox Corporation	6/1/2018	6/30/2021	12/29/2020	12/30/2019
Multi Sourcing Integrator	Capgemini America, Inc.	3/13/2015	7/31/2022	1/29/2022	1/29/2021
End User Computing	NTT DATA Services, LLC	1/29/2018	7/1/2023	12/30/2022	12/30/2021
Managed Security Services	Atos IT Solutions and Services, Inc	11/17/2018	6/30/2024	12/30/2023	12/30/2022
Data Center and Server Hosting	Unisys Corporation	6/12/2018	6/30/2024	12/30/2023	12/30/2022

Managed Network Services Procurement

- RFP released August 10 to AT&T, CenturyLink, Verizon
- Vendor Question/Answer submissions in September
- November bid responses due
- December revised bid responses due

Mainframe Services

- First round negotiations completed in August
- Second round negotiations in September

Print, Mail, Courier Services

- First round negotiations in August
- Second round negotiations in October



Legislative Update

Cameron Fash

Director of Intergovernmental Relations

Legislative Wrap-up

Passed

- FY21 budget – HB 793
- Hate-crimes – HB 426
- EMC broadband – HB 244
- Marketplace facilitator tax – HB 276
- Ridesharing fee – HB 105
- Alcoholic beverage home delivery – HB 879
- Trust fund fee dedication – HR 164 (Constitutional Amendment)

Vetoed

- Four bills
- Gwinnett County, Glynn County, interstate compact, and healthcare transparency oversight committee
- Legislature threatening to override the Governor's veto of HB 991

Better Luck Next Year

- Mandatory cybersecurity incident reporting
- Tobacco tax
- Casino gaming
- State income tax reduction
- Joint cybersecurity study committee



Enterprise Governance and Planning

Michael Curtis

Director of IT Strategy and Planning



Statewide Broadband Map

Georgia's Statewide Broadband Map

Background

The Achieving Connectivity Anywhere Act (SB 402) directs the state to:

- Develop a state framework for grants (no funding).
- Create a statewide broadband map to identify unserved locations using 25/3 Mbps as the technology baseline.

SB 402 identifies the Department of Community Affairs, GTA, and the Department of Transportation as business owners.

DCA delegated creation of the broadband map to GTA.

The map was published July 1, 2020.

Broadband Map Demo



[GBDI Unserved Georgia](#)



GTA Board Executive Session



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Next Meeting: December 10, 2020

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