



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*

Sept. 5, 2019

Agenda

- Welcome and Introductions
- Swearing In of New Board Members
- Approval of Minutes
- Executive Director's Report
 - Financial Update
 - Data Sales Update
 - Broadband Initiative
 - Division Reports
 - Portal
 - Operations
- 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

Financial Performance FY2020 (Overall)

	FY20 Budget	FY20 Variance	FY20 Projection
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$13,617,590	(\$69,608)	\$13,547,982
Infrastructure Revenue	\$104,109,282	(\$373,523)	\$103,735,759
MNS Revenue	\$68,265,479	\$68,183	\$68,333,662
Revenue from Sale of Data	\$42,000,000	\$458,097	\$42,458,097
Revenue from Retained Services	\$16,958,963	(\$418,452)	\$16,540,511
Total Operating Revenue:	\$244,951,314	(\$335,303)	\$244,616,011
Total Non-operating Pass-through Revenue	\$8,196,740	(\$1,503,056)	\$6,693,684
TOTAL REVENUE:	\$253,148,054	(\$1,838,359)	\$251,309,695
EXPENSES:			
Personnel	\$25,521,704	(\$615,190)	\$24,906,514
Regular Operating Expense	\$2,201,737	(\$101,207)	\$2,100,530
IT Supplies & Software Expense	\$14,786,330	(\$151,967)	\$14,634,363
Rent	\$2,071,421	(\$10,355)	\$2,061,066
Telecommunications	\$3,581,995	\$20,239	\$3,602,234
Contracts	\$187,702,083	(\$1,202,679)	\$186,499,404
Transfers	\$3,370,000	\$0	\$3,370,000
Other Financing	\$432,488	(\$36,041)	\$396,447
Total Operating Expenses:	\$239,667,758	(\$2,097,200)	\$237,570,558
Total Non-Operating Pass-through Expenses	\$13,745,425	(\$2,379)	\$13,639,960
TOTAL EXPENSES:	\$253,413,183	(\$2,099,579)	\$251,210,518
Budget Basis Surplus/ (Deficit)	(\$265,129)	\$364,306	\$99,177
Non-Budgeted Transfers (Federal Payback - 5 of 8)	\$3,030,358	\$0	\$3,030,358
Net Income/(Loss)	(\$3,295,487)	\$364,306	(\$2,931,181)
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	(\$69,608)	\$13,547,982
Infrastructure Revenue	\$104,109,282	(\$373,523)	\$103,735,759
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Contracts	\$187,702,083	(\$1,202,679)	\$186,499,404
Transfers	\$3,370,000	\$0	\$3,370,000
Other Financing	\$432,488	(\$36,041)	\$396,447
Total Operating Expenses:	\$239,667,758	(\$2,097,200)	\$237,570,558
Budget Basis Surplus/ (Deficit)	\$5,283,556	\$1,761,897	\$7,045,453
Non-Budgeted Transfers (Federal Payback - 5 of 8)	\$3,030,358	\$0	\$3,030,358
Net Income/(Loss)	\$2,253,198	\$1,761,897	\$4,015,095
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	(\$262,856)	\$660,569
Georgia Cyber Center Bldg 2	\$0	(\$719,650)	(\$719,650)
Georgia Cyber Center - Parking Deck	\$664,374	(\$55,365)	\$609,009
Georgia Cyber Center - Build Out - Rental	\$511,619	(\$42,635)	\$468,984
Georgia Cyber Center - Build Out - Bond	\$5,070,605	(\$422,550)	\$4,648,055
Georgia Cyber Center - 12th Street Extension	\$0	\$0	\$0
Georgia Cyber Center - Operating Revenue	\$0	\$0	\$0
Georgia Cyber Center - Tenant Reimbursable	\$176,717	\$0	\$176,717
Total Non-operating Pass-through Revenue	\$8,196,740	(\$1,503,056)	\$6,693,684
EXPENSES:			
Non-Operating Pass-through Expenses			
CJEP E-Filing	\$850,000	\$0	\$850,000
Georgia Cyber Center GTA 60001	\$5,000,000	\$0	\$5,000,000
Georgia Cyber Center Bldg 1	\$923,425	(\$54,263)	\$869,162
Georgia Cyber Center Bldg 2	\$0	\$22,267	\$22,267
Georgia Cyber Center - Parking Deck	\$664,374	(\$55,365)	\$609,009
Georgia Cyber Center - Build Out - Rental	\$0	\$13,468	\$13,468
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	\$71,514	\$71,514
Georgia Cyber Center - Tenant Reimbursable	\$1,237,021	(\$103,086)	\$1,133,935
Total Non-Operating Pass-through Expenses	\$13,745,425	(\$105,465)	\$13,639,960
Budget Basis Surplus/ (Deficit)	(\$5,548,685)	(\$1,397,591)	(\$6,946,276)

Financial Performance at a Glance

**STATE REVENUE
GROWTH REMAINS
STRONG**

3%

FY20 revenues 3%
higher than the prior
fiscal year

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

\$45 million

FY19 revenues totaled
\$45 million; FY20
revenues 1% higher than
projected through July

**CONTINUED FOCUS
ON INVOICE
COLLECTIONS**

29.5 days

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



Data Sales Update

Ivan Sumter

Director of Data Sales

Motor Vehicle Reports

- Driver history reports are provided for specific allowable reasons:
 - Insurance
 - Employment
 - Credit
 - Rental car agency
 - Limited rating information
- Provided with cooperation from the Department of Driver Services

Violation Monitoring Service

- Monitoring of a driver's violation history through monthly submissions
- Currently insurance underwriting is primary purpose (monitoring will be offered to employers with drivers who drive company vehicles by 2020)
- Provided with cooperation from the Department of Driver Services

Georgia Felon Search

- Allows employers and interested individuals to do an online felony history check instantly
- Example: Employer may use Georgia Felon Search to see if a employment candidate has a felony conviction in Georgia
- Performed with cooperation from the Georgia Bureau of Investigation

Dealer Internet Inquiry

- Service enables auto dealers with a Master Dealer's License to check vehicle information
- Example: A dealer might use this service before accepting a vehicle for trade-in
- Provided with cooperation from the Department of Revenue's Motor Vehicle Division

Georgia Birth and Death Certificates

- ROVER (Request Official Vital Event Records) is an online application permitting authorized individuals to order a birth or death certificate online
- Orders are submitted online and fulfilled by the Department of Public Health's Office of Vital Records

Corporations Data

- Corporations data is sold to organizations with an interest in mailing/marketing to businesses registered to do business in the state of Georgia
- Provided with cooperation from the Secretary of State



Broadband Initiative Update

Michael Curtis

Director of IT Strategy and Planning

Georgia Broadband Development Initiative

“With 25% of rural residents without access to high speed internet, bringing this access to ALL of Georgia is a fundamental component of our plan to strengthen rural Georgia.”

- Governor Brian Kemp

Update:

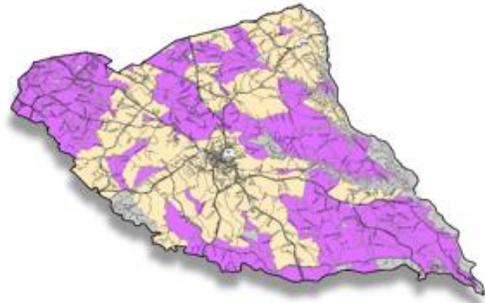
- Statewide broadband mapping on track for completion by June 2020
 - 3-county pilot completed in March 2019
 - Statewide mapping in progress with 46 companies: telco, cable, EMC, government
 - FCC changes national mapping approach which aligns with Georgia mapping approach
- Broadband economic model completed statewide
- State grant program to be complete by July 2020; rules approved by OneGeorgia board
- Broadband plan and report updated June 2019
- Broadband added to comprehensive planning for local government (118 jurisdictions to date)
- Broadband ready community and site designation program released
- Tracking and supporting Georgia applicants for USDA Reconnect broadband funding
- Tracking FCC development of \$20B Rural Digital Opportunity Fund
- Developing Request for Information (RFI) with State Properties Commission

Mapping Results Comparison

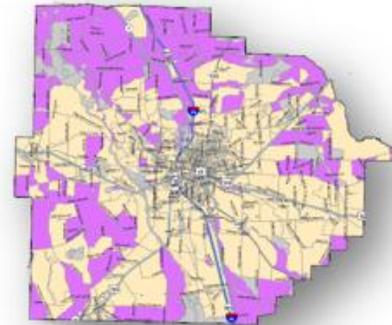


**FCC
Mapping**

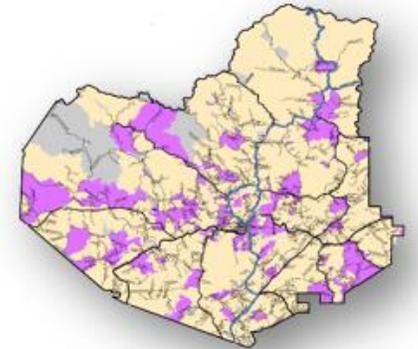
Elbert



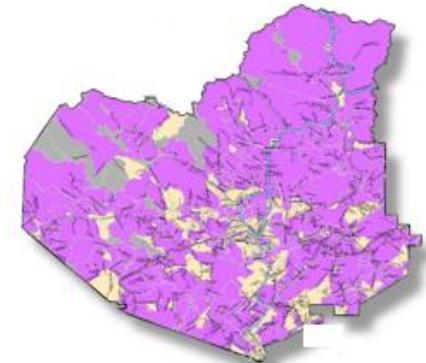
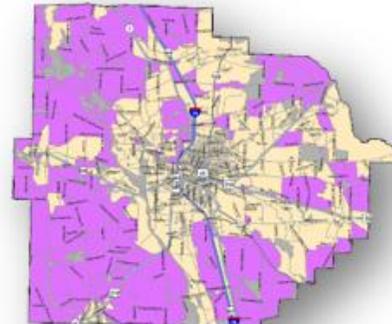
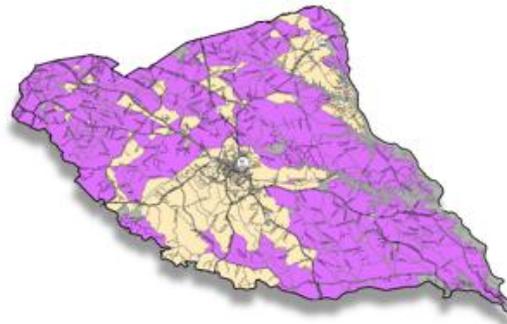
Tift



Lumpkin



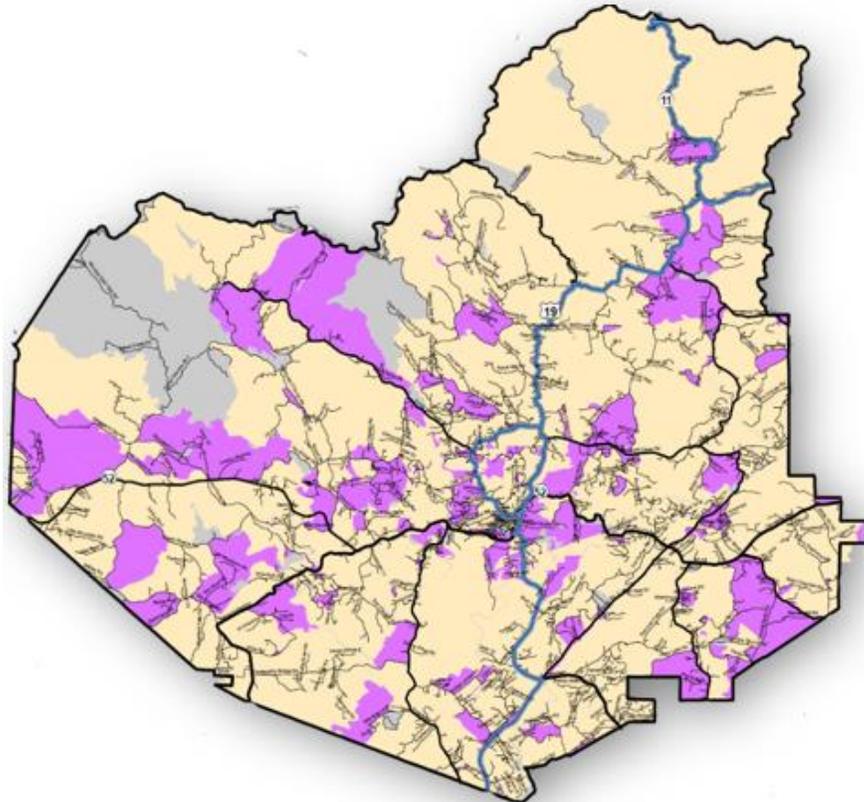
**Georgia
Mapping**



Mapping: Lumpkin County

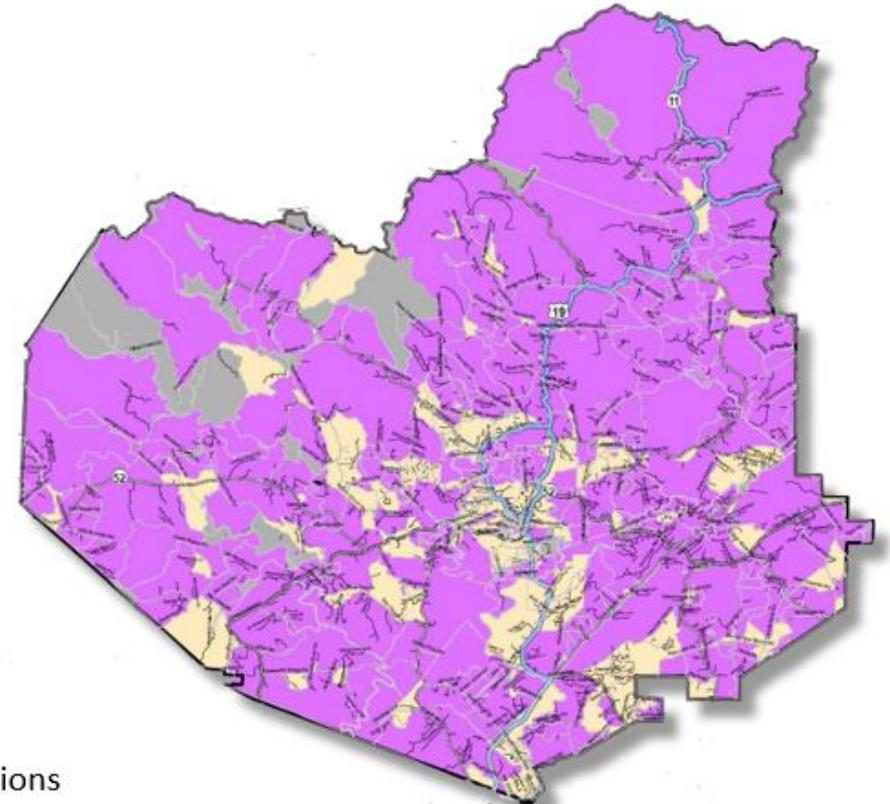
FCC

- Unserviced: 100% locations unserved
- Served: if 1 location served



Georgia

- Unserviced: (= to or >20%) locations unserved
- Served: if 81% locations served



- Unserviced
- Served
- No locations



Portal Update

Steve Nichols

GTA Chief Technology Director

An official website of the State of Georgia government. [Here's how you know](#) ▾

Language: English Agency A-Z

 **gta** | GEORGIA
TECHNOLOGY
AUTHORITY

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Technology enabling the business of government



GETS Ready Services

The GETS Ready program provides access to contracts with a pool of GTA-qualified IT providers.

[See Available Services](#)



Find Your Agency Relationship Manager

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[Enterprise IT Plan](#)

[2018 Annual State IT Report](#)

[Georgia's IT Success Stories](#)

[Georgia Cyber Center](#)

Enterprise web platform

Agencies

76

Websites

85

Content managers

960

Page views

248 Million

Web sessions

60.7 Million

Unique users

24.1 Million

Website migration continues

- 35 sites migrated to new platform
- Includes GTA, Office of Planning and Budget, Governor's site, Lt. Governor's site, State Treasurer's site
- 43 sites remain to be migrated
- Migrations will run through March 2020
- Coming up: Attorney General, Department of Community Health, Department of Driver Services, GBI



Large IT Project Update

Large IT Project Update

Department of Community Health

Medicaid System Transformation (modular Medicaid)

System Integration Platform

Electronic Visit Verification

Third Party Liability

Claims Processing

Department of Driver Services

DRIVES (Driver Record Integrated Vehicle Enterprise System)

DDS Card Production

Department of Public Health

WIC Management Information System

WIC Electronic Benefits Transfer



Operations Update

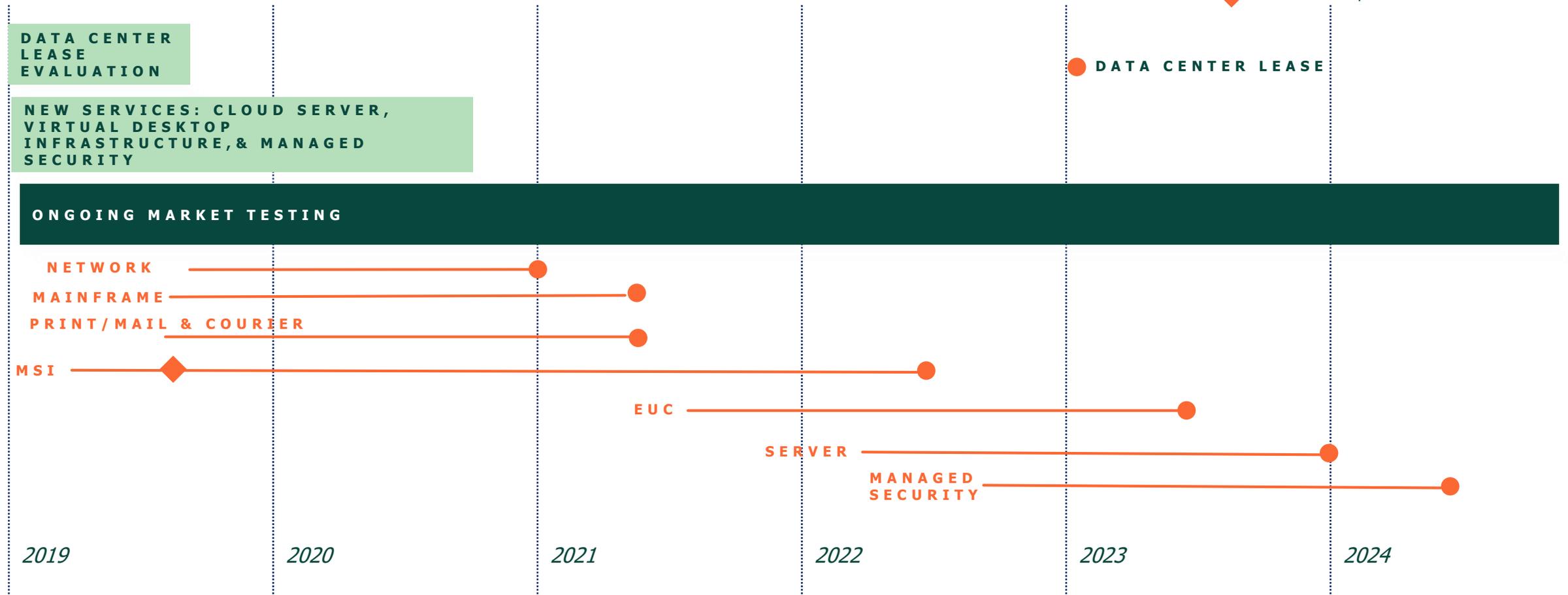
Dean Johnson

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 Meets Goals, Delivers Savings

The GETS program continues to meet its original goals:

- Consolidate IT infrastructure
- Secure state data
- Ensure a stable, modern operating environment

In addition, GETS delivers substantial savings:

- Decrease in IT spending among participating agencies:

FY 2009: \$249 million

FY 2020: \$197.7 million

- Savings doubling initial projections:

Projected 10-year savings: \$181 million

Actual 10-year savings: \$379 million



Next Meeting: December 12, 2019

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integrated enterprise
where technology
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