



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*

December 10, 2020

Agenda

Welcome

Introduction of Board members

Election of Board Secretary

Resolutions

Approval of Minutes

2021 Board Meeting Schedule

Executive Director's Report

Financial Update

Reports

Operations

Chief Technology Officer's Update

Enterprise Governance and Planning

Agency IT Project Update

Executive Session

Closing and Adjournment

Introduction of Board Members

Election of Board Secretary

Resolutions

Approval of Minutes –
September 3, 2020 □

GTA Board Meeting Dates for 2021

- Thursday, March 11, 2021
- Thursday, June 10, 2021
- Thursday, September 2, 2021
- Thursday, December 9, 2021

The meetings will take place from 10:00 a.m. until noon in the board room on the 7th floor of 47 Trinity Avenue, or via Zoom while there continues to be a need to social distance.



Executive Director's Report

Calvin Rhodes

State CIO and GTA Executive Director

Georgia's National Reputation as an IT Leader

Highest ranking in 2020 Digital States Survey

- Georgia maintained its A grade in the biennial survey.
- Georgia earned an A in 2018 and an A- in 2016 and 2014.
- Only four other states received an A grade in 2020.
- Georgia also ranked in the top three in the Leadership category.



Top Honors at NASCIO (National Association of State Chief Information Officers)

- Georgia is a 2020 State IT Recognition Award winner in Cybersecurity.
- The award recognized Cyber Dawg, the GTA-led, multi-agency cybersecurity exercise.



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	\$463,517	\$7,932,213
Infrastructure Revenue	\$90,186,394	\$2,733,592	\$92,919,986
MNS Revenue	\$70,690,935	(\$3,086,948)	\$67,603,987
Revenue from Sale of Data	\$42,000,000	\$4,721,494	\$46,721,494
Revenue from Retained Services	\$9,952,169	\$379,518	\$10,331,687
Total Operating Revenue:	\$220,298,194	\$5,211,173	\$225,509,367
Total Non-operating Pass-through Revenue	\$2,981,714	(\$15,158)	\$2,966,556
TOTAL REVENUE:	\$223,279,908	\$5,196,015	\$228,475,923
EXPENSES:			
Personnel	\$25,099,596	(\$1,323,950)	\$23,775,646
Regular Operating Expense	\$1,690,923	(\$1,052,087)	\$638,836
IT Supplies & Software Expense	\$8,835,140	(\$1,022,313)	\$7,812,827
Rent	\$2,071,765	\$66,926	\$2,138,691
Telecommunications	\$3,875,210	(\$144,492)	\$3,730,718
Contracts	\$172,939,340	\$6,813,546	\$179,752,886
Transfers	\$3,572,000	(\$36,239)	\$3,535,761
Other Financing	\$402,198	\$0	\$402,198
Total Operating Expenses:	\$218,486,172	\$3,301,391	\$221,787,563
Total Non-Operating Pass-through Expenses	\$6,315,266	(\$774,447)	\$5,540,819
TOTAL EXPENSES:	\$224,801,438	\$2,526,944	\$227,328,382
Budget Basis Surplus/ (Deficit)	(\$1,521,530)	\$2,669,071	\$1,147,541
Non-Budgeted Transfers (Federal Payback - 7 of 8)	\$3,030,358	\$0	\$3,030,358
Net Income/(Loss)	(\$4,551,888)	\$2,669,071	(\$1,882,817)
Authorized Positions	181	0	181

FY2021 Financial Performance

Operating Budget

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Total Operating Revenue:	\$220,298,194	\$5,211,173	\$225,509,367
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Contracts	\$172,939,340	\$6,813,546	\$179,752,886
Transfers	\$3,572,000	(\$36,239)	\$3,535,761
Other Financing	\$402,198	\$0	\$402,198
Total Operating Expenses:	\$218,486,172	\$3,301,391	\$221,787,563
Budget Basis Surplus/ (Deficit)	\$1,812,022	\$1,909,782	\$3,721,804
Non-Budgeted Transfers (Federal Payback - 7 of 8)	\$3,030,358	\$0	\$3,030,358
Net Income/(Loss)	(\$1,218,336)	\$1,909,782	\$691,446
Authorized Positions	181	0	181

FY2021 Financial Performance Non-Operating Pass-through

REVENUES:
Non-operating Pass-through Revenue

	FY21 Budget	FY21 Variance	FY21 Projection
Broadband	\$0	\$0	\$0
Revenue from CJEP e-filing	\$0	\$0	\$0
Georgia Cyber Center GTA 60001	\$0	\$0	\$0
Georgia Cyber Center Bldg 1 95150/95300	\$220,000	(\$76,172)	\$143,828
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	\$150,539	\$1,507,321
Georgia Cyber Center - Build Out - BF 96356	\$0	(\$12,651)	(\$12,651)
Georgia Cyber Center - 12th Street 52DOT	\$0	\$0	\$0
Georgia Cyber Center - Operating Costs 94200	\$1,404,932	(\$180,763)	\$1,224,169
Georgia Cyber Center - Tenant Reimbursable 40356	\$0	\$0	\$0
Georgia Cyber Center - 98051645ANG - 70356	\$0	\$198,729	\$0
Georgia Cyber Center - 98051646MS - 94200	\$0	(\$23,155)	\$198,729
Georgia Cyber Center - 98051646PAR2 - 70356	\$0	(\$29,600)	(\$23,155)
Georgia Cyber Center - 98051646PER - 40PER	\$0	\$111,859	(\$29,600)
Georgia Cyber Center - TWC - 40TWC	\$0	(\$205,364)	\$111,859
GA Cyber - SOC - 40SOC	\$0	\$51,420	(\$205,364)
GA Cyber Center - 98051646ECS	\$0	\$0	\$51,420
Total Non-operating Pass-through Revenue	\$2,981,714	(\$15,158)	\$2,966,556

EXPENSES:
Non-Operating Pass-through Expenses

Broadband	\$0	\$0	\$0
CJCC e-filing	\$0	\$0	\$0
Georgia Cyber Center GTA 60001	\$4,514,334	(\$1,504,780)	\$3,009,554
Georgia Cyber Center Bldg 1 95150/95300	\$220,000	(\$73,332)	\$146,668
Georgia Cyber Center Bldg 2 95675	\$0	\$0	\$0
Georgia Cyber Center - Parking Deck 52075	\$0	(\$4,696)	(\$4,696)
Georgia Cyber Center - Build Out - RF 70356	\$0	\$51,948	\$51,948
Georgia Cyber Center - Build Out - BF 96356	\$0	\$647,852	\$647,852
Georgia Cyber Center - 12th Street 52DOT	\$0	\$0	\$0
Georgia Cyber Center - Operating Costs 94200	\$1,404,932	(\$468,312)	\$936,620
Georgia Cyber Center - Tenant Reimbursable 40356	\$0	\$0	\$0
AU MOU for Cyber DevOps Engineer	\$176,000	(\$58,668)	\$117,332
Georgia Cyber Center - 98051645ANG - 70356	\$0	\$0	\$0
Georgia Cyber Center - 98051646MS - 94200	\$0	\$17,574	\$17,574
Georgia Cyber Center - 98051646PAR2 - 70356	\$0	\$0	\$0
Georgia Cyber Center - 98051646PER - 40PER	\$0	\$76,714	\$76,714
Georgia Cyber Center - TWC - 40TWC	\$0	\$0	\$0
GA Cyber - SOC - 40SOC	\$0	\$0	\$0
GA Cyber Center - 98051646ECS	\$0	\$18,142	\$18,142
98051646SRC	\$0	\$446,122	\$446,122
40MOS - 98051646MOSAIC	\$0	\$30,457	\$30,457
70ABU - 98051646ABU	\$0	\$46,532	\$46,532
Total Non-Operating Pass-through Expenses	\$6,315,266	(\$774,447)	\$5,540,819

Budget Basis Surplus/ (Deficit)
(\$3,333,552)
\$759,289
(\$2,574,263)

Financial Performance at a Glance

**STATE REVENUES
SHOW INCREASE**

5.1%

FY21 revenues 5.1%
higher than the prior
fiscal year

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

\$46.7 million

FY21 revenues 11.2%
higher than projected
through October

**CONTINUED FOCUS
ON INVOICE
COLLECTIONS**

41.6 days

Accounts Receivable
turnover as of October;
under 45-day target



Operations Update

Dean Johnson

Chief Operating Officer

Contract Lifecycle Timeline

TITLE	SUPPLIER	EFFECTIVE DATE	END DATE	Next Award	Planning Start
Managed Network Services	AT&T Corp.	9/4/2015	06/30/2021	03/01/2021	7/2/2019
Mainframe Services	Atos IT Solutions and Services, Inc	6/30/2017	6/30/2021	04/01/2021	12/30/2019
Print, Mail, Courier	Xerox Corporation	6/1/2018	6/30/2021	01/29/2021	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

Questions



Update from the Chief Technology Officer

Steve Nichols

Use of Cloud Computing at State of Georgia

- GTA standard around use of cloud
- GTA usually approves, but with exceptions
- Main decision driver is sensitivity of data (FISMA low, moderate, high)
- Many security controls, operational processes fall back on agencies when they migrate to cloud

Use of Cloud Computing at State of Georgia

- Software as a Service (SaaS)
- Platform as a Service (PaaS)
- Infrastructure as a Service (IaaS)
 - Externally managed
 - State managed

SaaS at State of Georgia

- Email (Microsoft O365, Google for Government)
- State travel expenses (Concur)
- State budget system (Oracle Planning & Budgeting)
- HR and recruitment (Neogov, Taleo)
- Training (Taleo, Proofpoint)
- Conferencing (MS Teams, Zoom, WebEx)
- CRM (variety)
- Many departmental level specialty solutions

PaaS at State of Georgia

- Georgia.gov web content management system

IaaS at State of Georgia

- Medicaid
 - Medicaid Management Information System (MMIS) ->
Medicaid Enterprise System Transformation (MEST)
- Medicaid Eligibility
- Child Welfare
- Tax



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Chatbot Update

COVID Drives Spike in DPH Website Sessions

Regular Sessions

50K

Average monthly web sessions for Jan 2019-March 2020

Peak Sessions

5M

March 2020

Sessions Jump

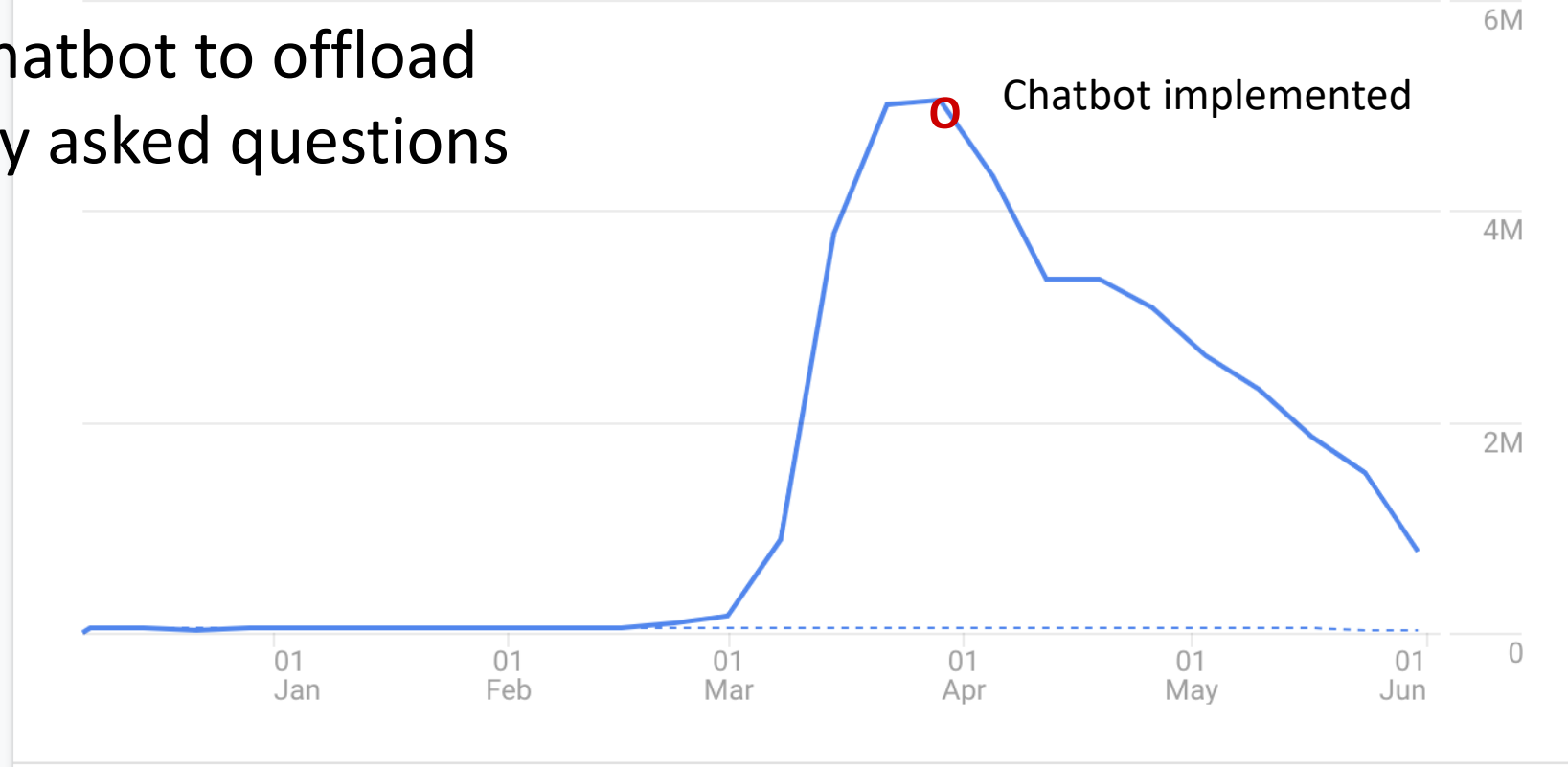
11,000 %

Highest daily spike

Google Analytics Home

Users	Sessions	Bounce Rate	Session Duration
11M	39M	64.29%	1m 21s
↑1,260.2%	↑3,305.7%	↑46.8%	↓34.3%

Using a chatbot to offload commonly asked questions



Chatbot User/Question traffic

Questions since April

5.3M

Total questions since
April 6, 2020

Total users

2.6M

Total users since
April 6, 2020

Weekly Users

23K

Average of last 90 days

Weekly Questions

45K

Chatbot Question Trends

Contact DDS (including asking for phone numbers, etc.)	941
Contact DOL	252
Questions about unemployment claims	716
Account locked, reset pin	490
When is my appointment, need an appointment (DDS)	232
Lost license	90
Renew license	96
Test results	23
Change address on license (DDS)	63
Voter fraud, complaints	514



Enterprise Governance and Planning

Michael Curtis

Director of IT Strategy and Planning

Update: Policies, Standards and Guidelines

- Proposed Multi-Factor Authentication (MFA) Policy Revision:
 - Existing Policy: Agencies shall use Multi-Factor Authentication (MFA) for all network access to privileged accounts as outlined in NIST Special Publication 800-53 and required in federal regulatory requirements.
 - Proposed Revision: All agencies shall ensure their employees and contracted staff use Multi-Factor Authentication (MFA) for local and network access, and **for all user accounts** on state-managed systems as outlined in NIST Special Publication 800-53.
- Rationale: Reduce enterprise cyber risks via password and/or access management (i.e. brute force/phishing attacks).

Proposed Policy Vote and Adoption

- **Policy** Multi-Factor Authentication Policy
PS-21-001

Issue Date 12/1/2020 Effective Date 7/1/2021

Establishes MFA for access to all enterprise accounts
- **Requires:** All agencies to ensure their employees and contracted staff use Multi-Factor Authentication (MFA) for local and network access, and **for all user accounts** as outlined in NIST Special Publication 800-53.
- **Benefit to Enterprise:** Continues to mature the cybersecurity posture and reduce enterprise cyber risks.



Statewide Broadband Map

Broadband Update

Overview: Georgia Broadband Deployment Initiative (GBDI)

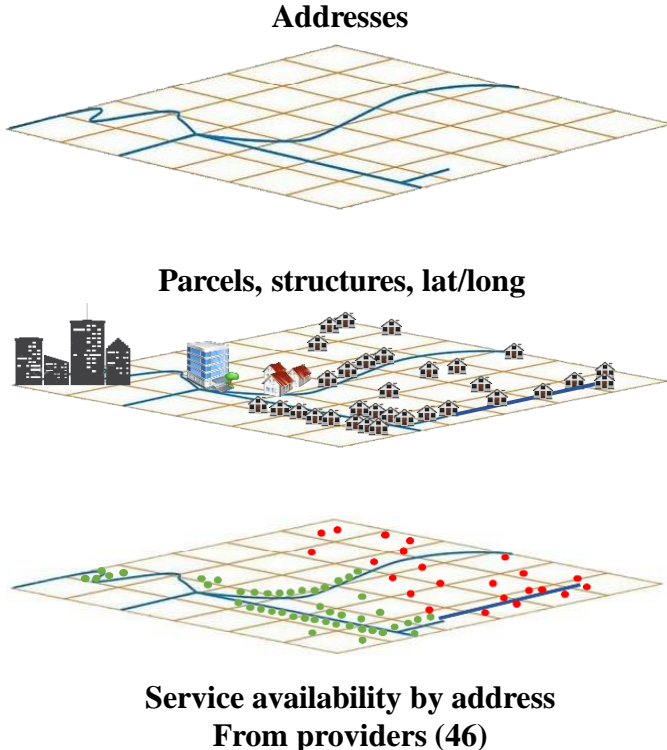
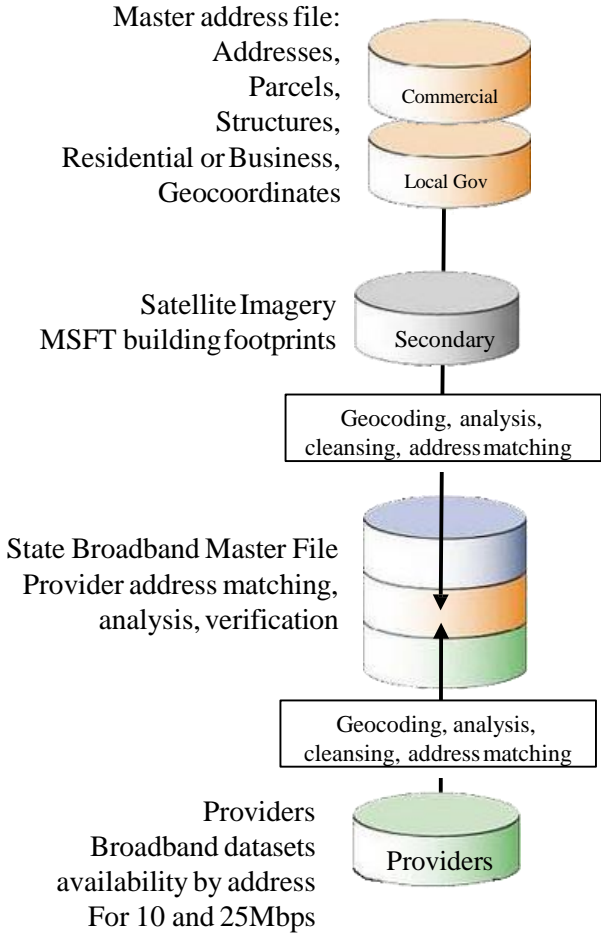
- GTA providing technical assistance to support and collaborate with DCA to lead GBDI program and projects
- Implemented all requirements for GBDI projects since legislation passed
- Developed and launched Georgia broadband map and grant program framework
- Developed broadband data and analytic tools to support government and business

GTA is providing technical assistance:

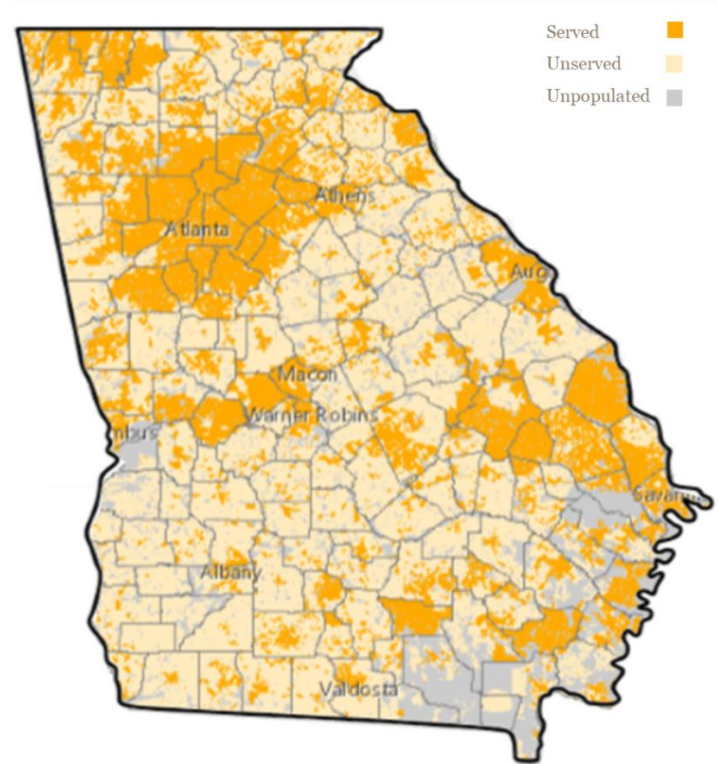
- To DCA – conducting broadband map refresh with 43 broadband providers
- To DOE and DCA – developing three student connectivity projects with CARES funding
- To GDOT – developing new Right of Way (ROW) fee structure
- To local governments – using broadband map and data analytic tools

Broadband Mapping

Georgia Location Mapping Approach



Georgia Broadband Availability Map - Published



Next Steps

- Provide technical and state contract assistance to implement DOE/DCA low-income housing student connection project
- Provide technical assistance to DCA with budget development
- Monitor federal programs including FCC Rural Development Opportunity Fund impact on Georgia unserved
- Evaluate impact of new SpaceX Starlink service to Georgia unserved



Agency IT Project Update

Teresa Reilly

Director, Enterprise Portfolio Management Office

Quick Look at Large Agency IT Projects

Medicaid Enterprise System Transformation (MEST)

- Department of Community Health
- Replacement of the Georgia Medicaid Management Information System (7 modules)
- Target go-live July 2023

Georgia Pathways 1115 Waiver

- Department of Community Health
- Medicaid waiver to provide individuals not currently eligible for Medicaid to gain access to affordable healthcare
- Target go-live June 2021



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GTA Board Executive Session

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December 10, 2020



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Calvin Rhodes:

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Teresa Windom

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Next Meeting:
March 12, 2020, 10:00 am



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