GTA Board of Directors
June 2, 2016

Our Strategic 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

Georgia™

Agenda

- **Welcome**

- **Approval of Minutes**

- **Executive Director's Report**

    – **Financial Update and FY2017 Budget**

    – **Division Reports:**

        • **Operations**

        • **Portal**

        • **Enterprise Governance and Planning**

- **Executive Session – Security Review**

- **Closing and Adjournment**

Executive Director's Report

Calvin Rhodes
State CIO & GTA Executive Director

Financial Update

Joe Webb
GTA Deputy Executive Director

Financial Performance FY2016

	FY16 Budget	FY16 Variance	FY16 Projection
REVENUES:			
State Appropriated Funds	$0	$0	$0
GTA Administrative Fees	$15,725,039	($697,612)	$15,027,427
Revenue from Enterprise Contracts	$204,731,062	($8,388,359)	$196,342,703
Data and Retained Services Revenues	$39,485,617	$5,902,458	$45,388,075
TOTAL REVENUES:	**$259,941,718**	**($3,183,513)**	**$256,758,205**
EXPENSES:			
Personnel	$25,200,630	($1,243,374)	$23,957,256
GTA Operations	$26,163,554	($2,633,516)	$23,530,038
Enterprise Contracts (IBM, AT&T, Capgemini, Microsoft O365, Oracle)	$207,267,396	($4,431,323)	$202,836,073
TOTAL EXPENSES:	**$258,631,580**	**($8,308,213)**	**$250,323,367**
Budget Basis Surplus/ (Deficit)	**$1,310,138**	**$5,124,700**	**$6,434,838**
Non-Budgeted Transfers	**$3,030,358**	**$0**	**$3,030,358**
Net Income/(Loss)	**($1,720,220)**	**$5,124,700**	**$3,404,480**
Authorized Positions	**181**		**181**

5

Financial Performance FY2016

State revenues continue to improve

- 9.9% higher through April than the prior fiscal year

Data Sales revenues continue moderate growth and stability

- FY16 revenues are up 14%

Continued focus on invoice collections

- FY16 Accounts Receivable turnover as of December: **44.1 days** (target is 45 days)

Budget Summary FY2017

REVENUE:		FY16 Budget	FY17 Budget
	State Appropriated Funds	$0	$0
	GTA Administrative Fees	$15,725,039	$15,450,127
	Infrastructure Revenue	$142,998,959	$144,871,057
	MNS Revenue	$57,945,877	$60,329,934
	Revenue from Sales of Data	$33,005,000	$36,600,000
	Revenue from Retained Services	$10,266,843	$10,238,201
TOTAL REVENUE:		**$259,941,718**	**$267,489,319**
EXPENSES:			
	Personal Services	$25,200,631	$24,081,898
	Regular Operating Expense	$1,803,656	$1,716,668
	IT Supplies & Software Expense	$14,762,867	$13,626,709
	Rent	$1,684,717	$1,860,025
	Telecommunications	$4,141,346	$5,678,436
	Contracts	$203,138,363	$210,505,215
	Transfers & Other Financing	$2,300,000	$2,942,000
TOTAL EXPENSES:		**$253,031,580**	**$260,410,951**
Operating Budget Basis Surplus/(Deficit)		**$6,910,138**	**$7,078,368**
Non-Operating one-time expenses		**$5,600,000**	**$5,600,000**
		$1,310,138	$1,478,368
Non-Budgeted Transfers - Federal Payback		$3,030,358	$3,030,358
Net Income/(Loss)		**($1,720,220)**	**($1,551,990)**

Division Report: Operations

Joe Webb
GTA Deputy Executive Director

GETS Shared Services Platform Timeline

Evolve the platform – competitive, accountable, and secure

| 2016 | 2017 | 2018 | 2019 |

Infrastructure Re-procurement

Integration Alignment

Infrastructure Transition

Ongoing Market Testing

Piloting new services

Add New Services

Piloting new customers

Add New Customers

Infrastructure Contract (IBM)

IBM Option Years - Infrastructure

DC Lease Evaluation (Expires 2023)

Overview: Service Integration for GETS

Rewards

- Improved service delivery

- Capability to rapidly add services

- Increased transparency

- Increased innovation

GETS platform profile

- A plug-and-play model

- Healthy "co-opetition" among service providers

- A common way of doing business, across multiple providers

- Quick response to changing needs

- Strong governance structure, with heavy involvement from GETS agencies

Service Integration Milestones

Multisourcing Service Integrator (MSI)

- ✓ Fully operational
- ✓ Building experience in GETS environment
- ✓ New tools producing benefits
- ✓ In coordination with GTA, onboarded new cable and wiring service providers onto GETS platform
  - Went live April 15, 2016
  - New providers include AT&T, Core Technologies and GC&E Systems, Inc.
  - Expanded options should create benefits for customers:
    - More choice
    - Better quality of service
    - More competitive prices

Service Integration Milestones

Infrastructure Services Re-procurement

✓ Published Request for Qualified Contractors (RFQC) on December 15, 2015
  – Current Infrastructure contract ends in June 2017
    • Includes end user computing, servers, storage, mainframe and print

✓ Oral Sessions conducted in March 2016 with 13 respondents to initial RFQC to clarify market offerings

✓ Eventually a total of 32 candidate service providers indicated interest by March 2016 deadline

✓ GTA has notified those 32 of their opportunity to participate in round two of the RFQC upcoming

✓ Published RFQC round two on May 9, 2016

• RFQC round two candidate service provider responses due on June 6, 2016 ◻

Division Report: Portal

GeorgiaGov Interactive Roadmap and Critical Path

Nikhil Deshpande
Director, GeorgiaGov Interactive

GeorgiaGov Interactive

Centralized digital services

Web publishing platform

Professional services

Web governance
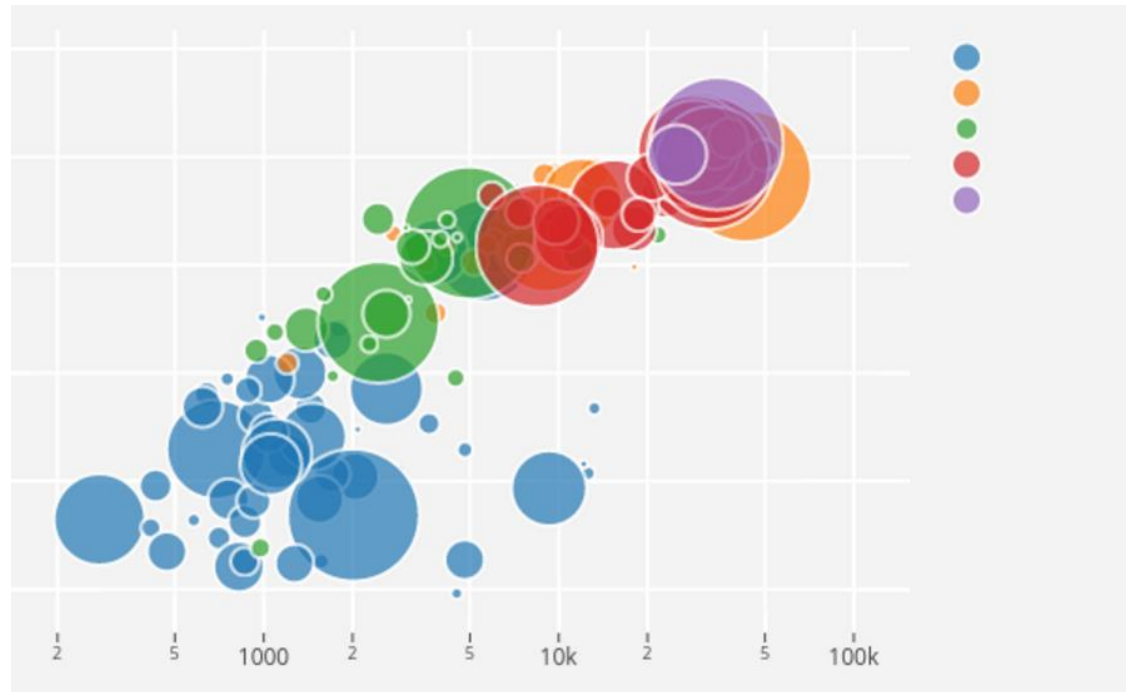
Agency Landscape

78 Websites

57 Agencies

538 Content
Managers

GEORGIA GOV

Search for topics, agencies, cities

Agencies

Cities & Counties

POPULAR
TOPICS

Filing State Income Taxes

Getting Your Tax Refund

Downloading Georgia Forms

Applying for a State Taxpayer Identification Number

Applying for Food Stamps

Collecting or Paying Child Support

Applying for a Firearms License

View All Popular Topics >

This Week in GeorgiaGov

New Geocaching Game Celebrates Park System's 85th Anniversary
April 28, 2016

MOST VIEWED
AGENCIES

Georgia Secretary of State

Georgia Department of Revenue

Customer Service

4.9 K   **21.8 K**   **7.8 K**

Business Model

Software as a Service

Research & Development

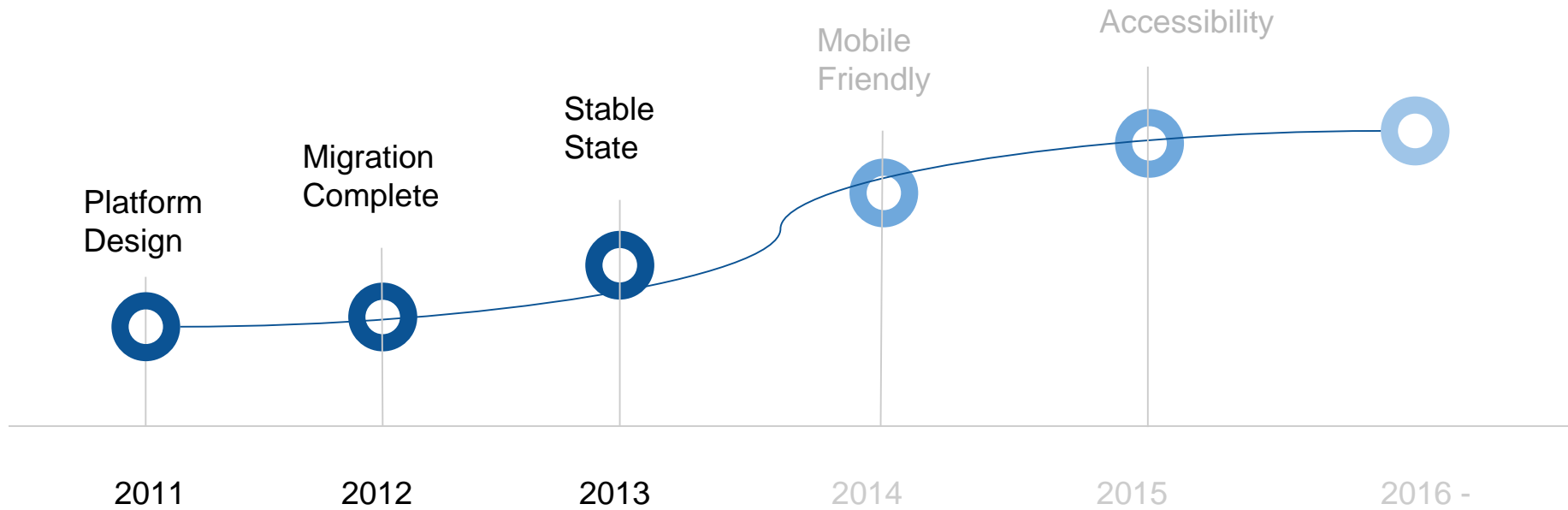Educate & Train

Market

GOVTalks

Industry best practices

Success stories

Discussion

Training

Critical Path - Roadmap

Platform Design — 2011

Migration Complete — 2012

Stable State — 2013

Mobile Friendly — 2014

Accessibility — 2015

2016 -

2012 - Drupal

Save $5M over five years

Open source

National map

Georgia Saving Millions with Open Source Technology

A switch to Drupal's OpenPublic and cloud hosting has made website administration more efficient and cheaper for state agencies in Georgia.

BY BRIAN HEATON / AUGUST 2, 2013

State of Georgia

Posted by AdamWaid on November 29, 2012 at 7:50pm

opensource.com
Discover an open source world

How Georgia prioritizes enhancements for its Drupal 7 platform

Posted 24 Mar 2016 by Kendra Skeene   24 readers like this

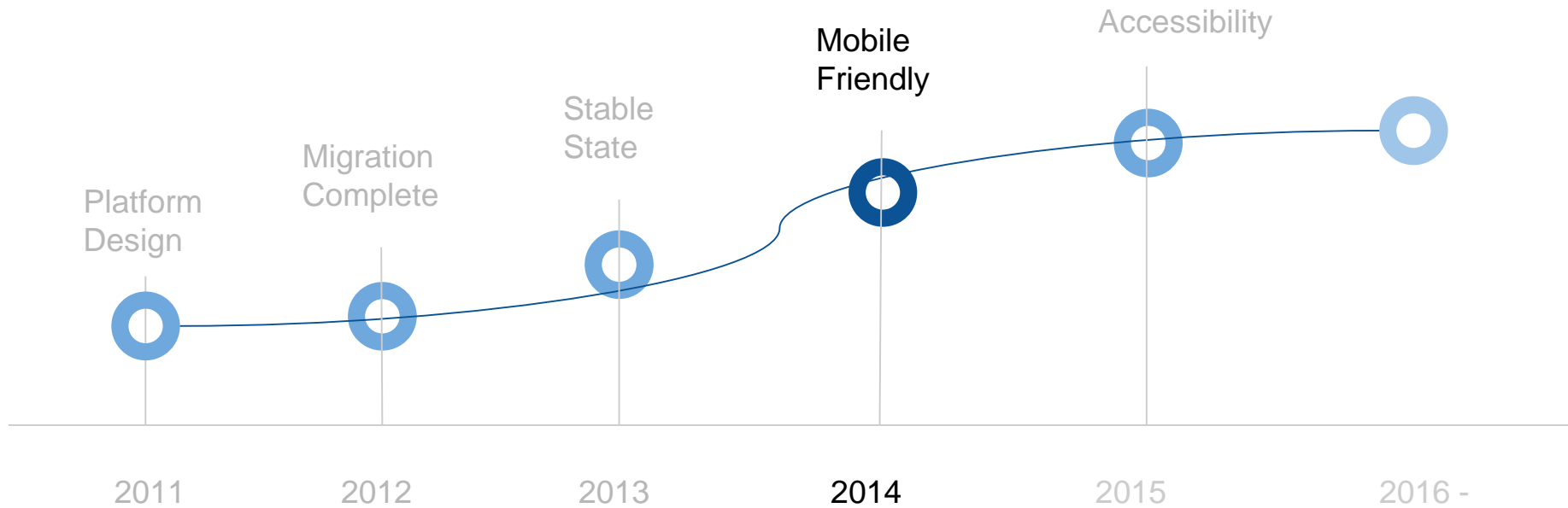Image by : opensource.com

Nearly five years ago, my team at GeorgiaGov Interactive began a journey to migrate our enterprise web platform (hosting over 50 state agency websites at the time) away from a self-hosted model with a proprietary content management system to Drupal 7 and a cloud hosted environment. We were the first state to make such a bold shift, but we weren't the last.

Critical Path - Roadmap

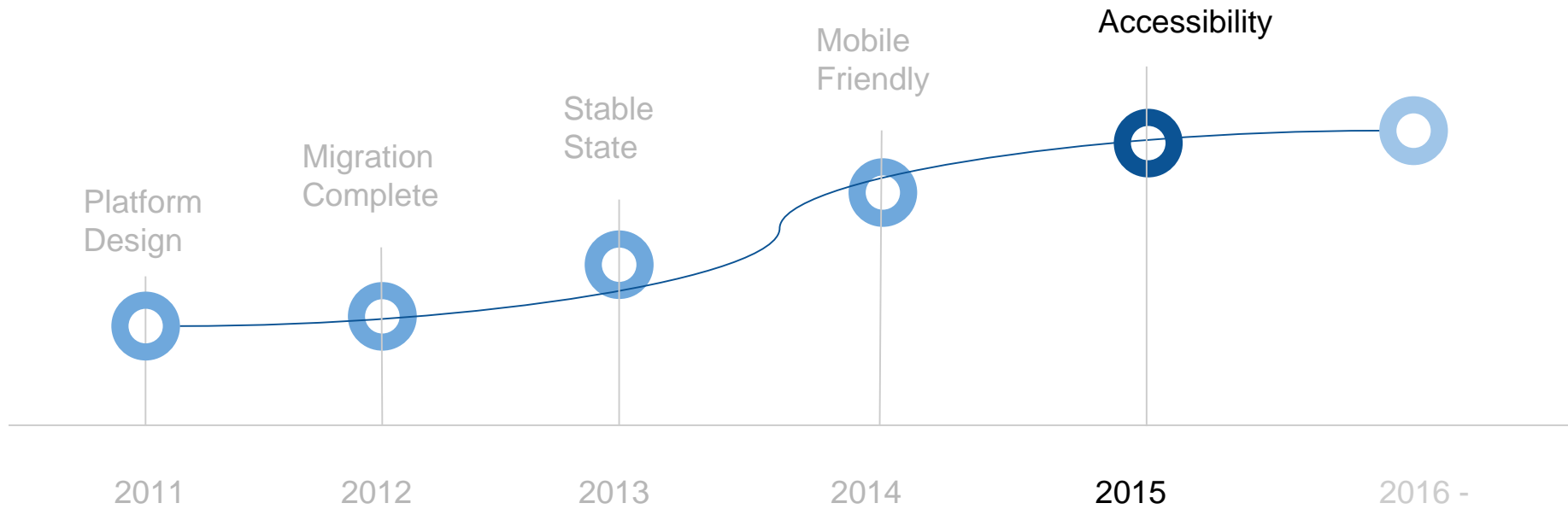| Platform Design	Migration Complete	Stable State	Mobile Friendly	Accessibility	
2011	2012	2013	2014	2015	2016 -

2014 - Web Mobility

Device compatibility

45% Mobile traffic

First state to adapt

Critical Path - Roadmap

Platform Design · Migration Complete · Stable State · Mobile Friendly · Accessibility

2011 · 2012 · 2013 · 2014 · 2015 · 2016 -

2015 - Accessibility

AMAC @ GATech

Section 508

WCAG 2.0 AA Standards

Visual - Hearing - Motor - Cognitive

2016-17 - Projections

Data visualization

  (GOSA, SCSC, GBPW)

Collaboration tool (SAO)

Platform enhancements

Wrap-up

Digital strategy – thought leaders

More than $5M cost savings

Almost doubled agency footprint ◾

GEORGIAGOV
INTERACTIVE

Large IT Project Update

- **Integrated Eligibility System** (Health agencies)

- **DRIVES** (Driver Services, Revenue)

- **Cloud-based Budget System** (Office of Planning and Budget)

- **Enterprise Modernization** (Public Health) ◘

Division Report:
Enterprise Governance and Planning

Tom Fruman
Director, Enterprise Governance and Planning

Georgia™

Large IT Project Policy Development

Large IT Project Profile

- Greater complexity and challenges
  - Cross-agency coordination
  - Many components require integration
  - Longer periods to define, build, implement
- Defined as:
  - Value of more than $10 million over five years, OR
  - High risk based on criticality, complexity and cost, OR
  - High impact, high visibility to constituents

Examples of Existing Standards in Support of Large IT Projects

- Oversight of IT Projects

  – Independent Verification and Validation Standard, SM-06-001

- Integration of Complex Projects

  – Project Integrator Standard, SM-14-006

- Lifecycle of IT Projects

  – Performance Lifecycle Framework Standard, SM-10-006

Proposed Large IT Project Policy

Provide standards and guidelines to achieve effective, transparent and economical management of large IT projects with visible and clearly established governance and project leadership, resulting in:

- Value and benefits for investment

- Sound project stewardship

- Accountability for project outcomes

Standard Supporting Large IT Project Policy

- Obtain approval from the Governor's Office Critical Project Review Panel

- Select a qualified project manager with the assistance and approval of GTA

- Establish a well-defined project governance framework

- Work transparently with assigned IV&V vendor throughout the project lifecycle

- Work collaboratively with the GTA EPMO on periodic project assessments throughout the project lifecycle

- Establish a project management office

Fraud and Abuse

Fraud and Abuse

Current state in Georgia

- Many agencies already have support with data collection and analytics

- Each program focuses on specific agency program needs [e.g., Medicaid, Supplemental Nutrition Assistance Program (SNAP), Revenue]

- Most programs have limited skills, tools and support structure

Fraud and Abuse Efforts in Other States

Enterprise Approaches

- **Kentucky** – SAS enterprise framework since 2013

- **Michigan** – Multi-agency, centralized SAS function since 2004

- **North Carolina** – Government analytics with SAS since 2012

- **Texas** – Focus on privacy policy

- **Virginia** – Commonwealth authentication with IBM since 2013

- **Louisiana** – Focus on Medicaid fraud and abuse using SAS with centralized function ◘

GTA Board of Directors

Next Meeting:
September 1, 2016