GTA Board of Directors
March 14, 2019

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**
  - **Georgia Cyber Center**
  - **Legislative Update**
  - **Division Reports:**
    - **Operations**
    - **Enterprise Governance and Planning**
- **Closing and Adjournment**

Executive Director's Report

Calvin Rhodes
State CIO and GTA Executive Director

Financial Performance FY2019

	FY19 Budget	FY19 Variance	FY19 Projection
REVENUES:			
State Appropriated Funds	$0	$0	$0
GTA Administrative Fees	$14,092,598	$269,852	$14,362,450
Infrastructure Revenue	$123,804,931	$2,438,277	$126,243,208
MNS Revenue	$67,766,590	$547,054	$68,313,644
Revenue from Sale of Data	$41,000,000	$2,577,596	$43,577,596
Revenue from Retained Contracts	$15,956,184	($282,000)	$15,674,184
Total Operating Revenue:	**$262,620,303**	$5,550,779	**$268,171,082**
Total Non-operating Pass-through Revenue	**$8,599,629**	**$7,831,130**	**$16,430,759**
TOTAL REVENUE:	**$271,219,932**	**$13,381,909**	**$284,601,841**
EXPENSES:			
Personnel	$25,454,799	($2,017,660)	$23,437,139
Regular Operating Expense	$2,039,569	($623,180)	$1,416,389
IT Supplies & Software Expense	$21,757,585	($8,906,051)	$12,851,534
Rent	$2,047,015	$12,381	$2,059,396
Telecommunications	$8,163,797	($2,411,286)	$5,752,511
Contracts	$194,610,368	$17,212,615	$211,822,983
Transfers	$3,045,000	$112,092	$3,157,092
Other Financing	$462,488	$0	$462,488
Total Operating Expenses:	**$257,580,621**	**$3,378,911**	**$260,959,532**
Total Non-Operating Pass-through Expenses	**$8,599,629**	**$7,831,130**	**$16,430,759**
TOTAL EXPENSES:	**$266,180,250**	**$11,210,041**	**$277,390,291**
Budget Basis Surplus/ (Deficit)	**$5,039,682**	**$2,171,868**	**$7,211,550**
Non-Budgeted Transfers (Federal Payback - 4 of 8)	**$3,030,358**	**$0**	**$3,030,358**
Net Income/(Loss)	**$2,009,324**	**$2,171,868**	**$4,181,192**
Authorized Positions	**181**		**181**

Financial Performance FY2019
Non-Operating Pass-Through

Non-operating Pass-through Revenue

CJEP E-Filing	$1,371,691	$0	$1,371,691
Georgia Cyber Center Bldg 1	$2,070,744	$0	$2,070,744
Georgia Cyber Center Bldg 2	$3,093,595	$0	$3,093,595
Georgia Cyber Center - Parking Deck	$2,063,599	$0	$2,063,599
Georgia Cyber Center - Build Out - Rental	$0	$306,488	$306,488
Georgia Cyber Center - Build Out - Bond	$0	$5,903,098	$5,903,098
Georgia Cyber Center - 12th Street Extension	$0	$539,880	$539,880
Georgia Cyber Center - Operating Costs	$0	$1,081,664	$1,081,664
Total Non-operating Pass-through Revenue	**$8,599,629**	**$7,831,130**	**$16,430,759**

Non-Operating Pass-through Expenses

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Financial Performance

State revenue growth remains strong

- FY19 state revenues 1.5% higher than the prior fiscal year

Data Sales revenues continue moderate growth and stability
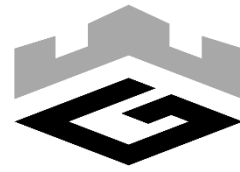
- FY19 revenues **6.29%** higher than projected

Continued focus on invoice collections

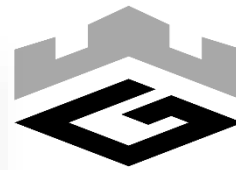- FY19 Accounts Receivable turnover as of January: 32.7 days

Georgia Cyber Center

Calvin Rhodes

Strong Start for Education and Training

- 668 students were enrolled in 33 courses held in the Hull McKnight Building last semester.

- The Cyber Workforce Academy has conducted nine courses and educated more than 1,000 participants.

- More than 1,400 members of Departments of Defense and Energy have participated in training or meetings.

- The GBI has trained 400 peopled in eight courses.

Upcoming Cyber Workforce Academy courses

- C)ISSO Training

- Introduction to Linux I
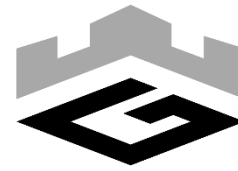
Leasing Update

	Leased	Available
Hull McKnight Building	18,849 sq. ft.	18,674 sq. ft.
Shaffer MacCartney Building		124,217 sq. ft.
Total	18,849 sq. ft.	142,891 sq. ft.

Legislative Update

Cameron Fash
GTA Director of Intergovernmental Relations

Operations Update

Dean Johnson
GTA Chief Operating Officer

GETS Shared Services Delivery Platform Timeline

Dynamic operations, transparent and integrated platform

2018	2019	2020	2021	2022	2023

Infrastructure Transition Activities

Data Center Lease Evaluation

◆ Data Center Lease

New Services: Cloud Server, Virtual Desktop Infrastructure, Security

Ongoing Market Testing

○———————◆ Network

○———————◆ Mainframe

○———————◆ Print/Mail and Courier

○———————◆ Multisourcing Service Integrator

○———————◆ EUC

○———————◆ Server
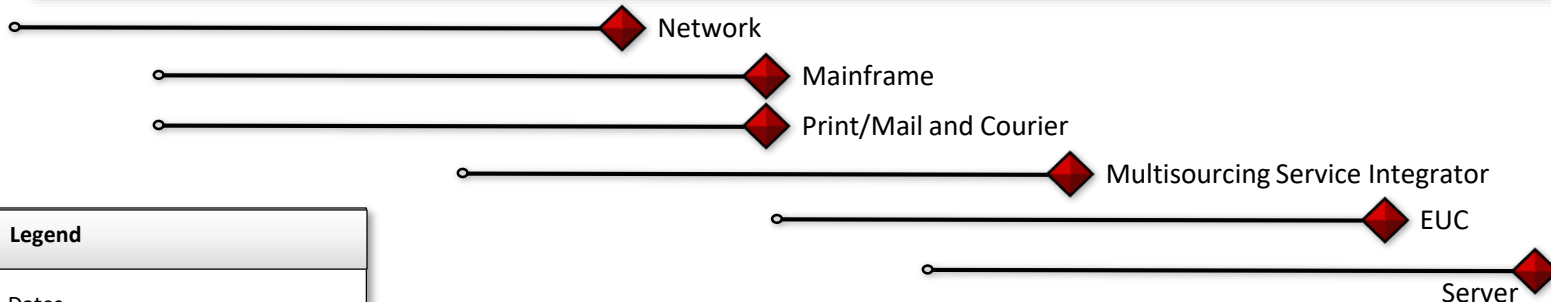
Legend

◆	Contract Expiration Dates
○—●	Decisions to be made regarding exercising of contract options: renewal, modification, or re-procurement.

15

Newest Addition to the GETS Platform

Managed Security Services

- Awarded to **Atos**

- Service commencement planned for July 1, 2019

- Enhanced security services to include:

    o Centralized security operations center

    o Governance, risk management and compliance capability

    o Security incident and event management (SIEM) function

        - SIEM tool is McAfee Global Threat Intelligence product

GETS:
A 10-Year Success Story

GETS Initial Goals

The Georgia Infrastructure Transformation 2010 program had the following seven goals:

- Consolidate IT Infrastructure

- Secure State Data

- Ensure a Stable Operating Environment

- Ensure a Well-governed IT Enterprise

- Replacing Aging Infrastructure

- Ensure Robust Disaster Recovery

- Ensure Use of Broad Industry Standards

Goals Scorecard *(Then and Now)*

Goal	FY2009	FY2019
Consolidate IT Infrastructure	• 21 Data Centers • 23 Help Desks	• 1 Data Center • 1 Help Desk
Secure State Data	• Decentralized / Fragmented Network Environment.	• Enhanced / Mature Secured Network Environment.
Ensure a stable Operating Environment	• Several Daily Agency Service Disruption Executive Escalations.	• "Handful" of Annual Agency Service Disruption Executive Escalations.

Ensure a well-governed IT Enterprise	• No formal governance forums
	• 700+ contracts managed
		• 24 formal governance forums
		   • 14 Agency Ops
		   • 6 Area Ops
		   • 4 Mgmt. Mtgs
		• 200+ contracts managed

Replace Aging Infrastructure	• Average age of equipment – 10+ years • Dependent on Capital Plan approval (CapEx).	• Average age of equipment – 5 years • Capital included in Service Model (OpEx).
Ensure Robust Disaster Recovery	• No formal DR service.	• Provide tiers of DR service based on business need.
Ensure Use of broad Industry Standards	• No formal Service Management Standards.	• Implementation of ITIL.

GETS Model: A Paradigm Shift

- In 2009, the state moved from buying and maintaining hardware to purchasing IT *services*.

- GETS model is consumption-based.

- The agency pays for only the services it consumes.

- The agency is enabled and empowered to own and manage consumption of services.

GETS Service Provider Landscape

The recent GETS re-procurement effort has increased service provider participation by more than 300% in order to provide access to enhanced service offerings and increased competition.

FY2009				FY2019			
Infrastructure Services		**Network Services**		**Infrastructure Services**		**Network Services**	
Mainframe Services	IBM	Wide Area Network	AT&T	Mainframe Services	Atos	Wide Area Network	AT&T
Server Services		Local Area Network		Server Services	Unisys	Local Area Network	
End User Computing		Voice Services		End User Computing	NTT Data	Voice Services	
Email				Email	Microsoft		
Print				Print to Mail	Xerox		
Cross Functional				Cross Functional (MSI)	Capgemini		

GETS Value Add

The GETS service delivery platform has introduced new and enhanced services to customer agencies.

- Enhanced voice over internet protocol (VoIP) services:
  - Rapid deployment of voice services
  - Cost reduction of service
- Public and private cloud (hosted) server and storage services:
  - Automated and rapid provisioning based upon standard configuration
  - Significant cost reductions for the use of standard versus custom services
- Enhanced mobile device management service with ability for agency self provisioning
- Significant cost reductions for secure data storage and backup.
- End user computing:
  - Provided additional tiers of service
  - Virtual desktop infrastructure:
    - Consolidation of hardware requirements
    - Enhanced security

GETS Value Add

The GETS service delivery platform has introduced new and enhanced services to customer agencies.

- End-to-end print to mail services:

  - Added color printing

  - Mailroom and courier services

- Enhanced Disaster Recovery services providing industry best practice recovery times based upon agency determination of application criticality

- Addition of a second data center option to support DR and high availability applications

Market Pricing Comparison Summary Infrastructure Services

Developed September 2015

Market Position Summary

Comparison Category	Unit Type	Georgia	Texas	Whole MKT Low	Typical Low	Typical High	Whole MKT High	Market Position
Mainframe - IBM	MIPS	$684.85	$525.94	$100.47	$240.00	$560.00	$976.19	High
Print	Images (000s)	$79.24	$25.96	$12.00	$26.00	$73.20	$148.50	High
Server - Intel	Instances	$1,463.87	$838.19	$186.80	$200.00	$500.00	$975.45	High - Whole Market
Server - Unix	Instances	$1,754.75	$1,977.81	$212.00	$300.00	$600.00	$2,000.00	High
Storage & Backup	GBs	$1.43	$2.13	$0.26	$0.46	$1.04	$2.13	High
Storage - Tier 2 Only	GBs	$0.71	$0.57	$0.20	$0.33	$0.58	$0.83	High
EUC - Desktop	PCs	$57.91		$35.95	$40.00	$60.00	$100.33	In Market
EUC - Laptop	PCs	$59.70		$40.00	$45.00	$65.00	$158.26	In Market
Service Desk -	Devices	$17.61		$5.74	$10.00	$16.00	$24.18	In Market

Key

Market Evolution	Opportunity for New Solution
High - Whole Market	Above Whole Market Range
High	Above Typical Market Range
In Market	Within Typical Market Range
Low	Below Typical Market Range
Low - Whole Market	Below Whole Market Range
	No Assessment

Financial Opportunities

Significant: >20%	Modest: 10-20%	Low: 0-10%
Mainframe Print Server-Intel	Server-Unix Storage & Backup	EUC

Infrastructure Re-procurement Savings Results

Savings targets calculated from market pricing comparison

Service Component	Progress	Savings Target	Total Business Case Save	New Contract Duration
Mainframe		20%	36%	3 Years, 7 Months
Print-to-Mail		20%	22%	3 Years, 1 Month
EUC	Completed	0% - 10%	9%	5 Years
Server		10% - 20%	20%	5 Years, 6 Months

Impressive Track Record in National Honors

- Georgia has four NASCIO first-place projects and four finalists since 2012
- Most prestigious IT award competition for states

- Georgia earned an A grade in 2018
- Shares the top spot with only four other states
- First in Adaptive Leadership
- Top five in Collaboration

- Georgia received 2019 Global Excellence in Outsourcing Award for its GETS Market Test and Rebid strategy

Division Report:
Enterprise Governance and Planning

Michael Curtis
Director of IT Strategy and Planning

2018 Georgia Annual State IT Report

Cybersecurity still a top priority (page 13)
- Georgia Cyber Center
- GTA Cybersecurity Workforce Academy
- Cybersecurity Review Board Assessments

The state's IT investments (page 27)
- State IT spend increased to $730 million
- Data offer insights into IT
- State tracked $1.13 billion in IT projects (page 32)
- IT spending by agency reported in Appendix B

Other highlights
- GETS welcomes new vendors (page 35)
- Georgia earns national recognition in IT (page 41)
- Agencies' IT efforts show real benefit to Georgians (page 44)

Update:
Georgia Enterprise IT Strategic Plan 2025

Current plan goals

- Building a culture of information security (page 8)
- Improving the use of state data (page 9)
- Improving citizens' access to services (page 10)
- Improving delivery of technology services (page 11)
- Partnering with private sector to improve citizen services (page 12)

Current refresh activities

- Internal analysis of strengths, weaknesses, opportunities and threats (SWOT)
- Environmental scanning of other states
- Guidance from the new administration

Next steps

- Complete refresh activities and update the 2025 plan accordingly
- Present updated plan to GTA Board for review

Large IT Project Update

Teresa Reilly
Director, Enterprise Portfolio Management Office

Large IT Project Update

- **Medicaid Enterprise System Transformation**

    Department of Community Health

- **Enterprise System Modernization**

    Department of Public Health

- **Criminal Justice E-Filing (CJEP)**

    Georgia Bureau of Investigation with judicial agencies, organizations

- **Driver Record Integrated Vehicle Enterprise System (DRIVES)**

    Departments of Revenue and Driver Services

Next GTA Board Meeting:

Thursday, June 13, 2019