GTA Board of Directors
March 3, 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**

  - **Division Reports:**

    - **Operations**

    - **Portal**

    - **Enterprise Governance and Planning**

  - **Legislative Update**

- **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	($262,543)	$15,462,496
Revenue from Enterprise Contracts	$204,731,062	($3,193,322)	$201,341,061
Data and Retained Services Revenues	$39,485,617	$2,828,235	$42,313,852
TOTAL REVENUES:	**$259,941,718**	**($627,630)**	**$259,117,409**
EXPENSES:			
Personnel	$25,200,630	($1,040,426)	$24,160,204
GTA Operations	$26,163,554	($657,421)	$25,506,133
Enterprise Contracts (IBM, AT&T, Capgemini, Microsoft O365, Oracle)	$207,267,396	($712,539)	$206,554,857
TOTAL EXPENSES:	**$258,631,580**	**($2,410,386)**	**$256,221,194**
Budget Basis Surplus/ (Deficit)	**$1,310,138**	**$1,586,077**	**$2,896,215**
Non-Budgeted Transfers	**$3,030,358**	**$0**	**$3,030,358**
Net Income/(Loss)	**($1,720,220)**	**$1,586,077**	**($134,143)**
Authorized Positions	**181**		**181**

Financial Performance FY2016

State revenues continue to improve

- **8.9%** higher through January than the prior fiscal year

Data Sales revenues continue moderate growth and stability

- FY16 revenues are up 10%

Continued focus on invoice collections

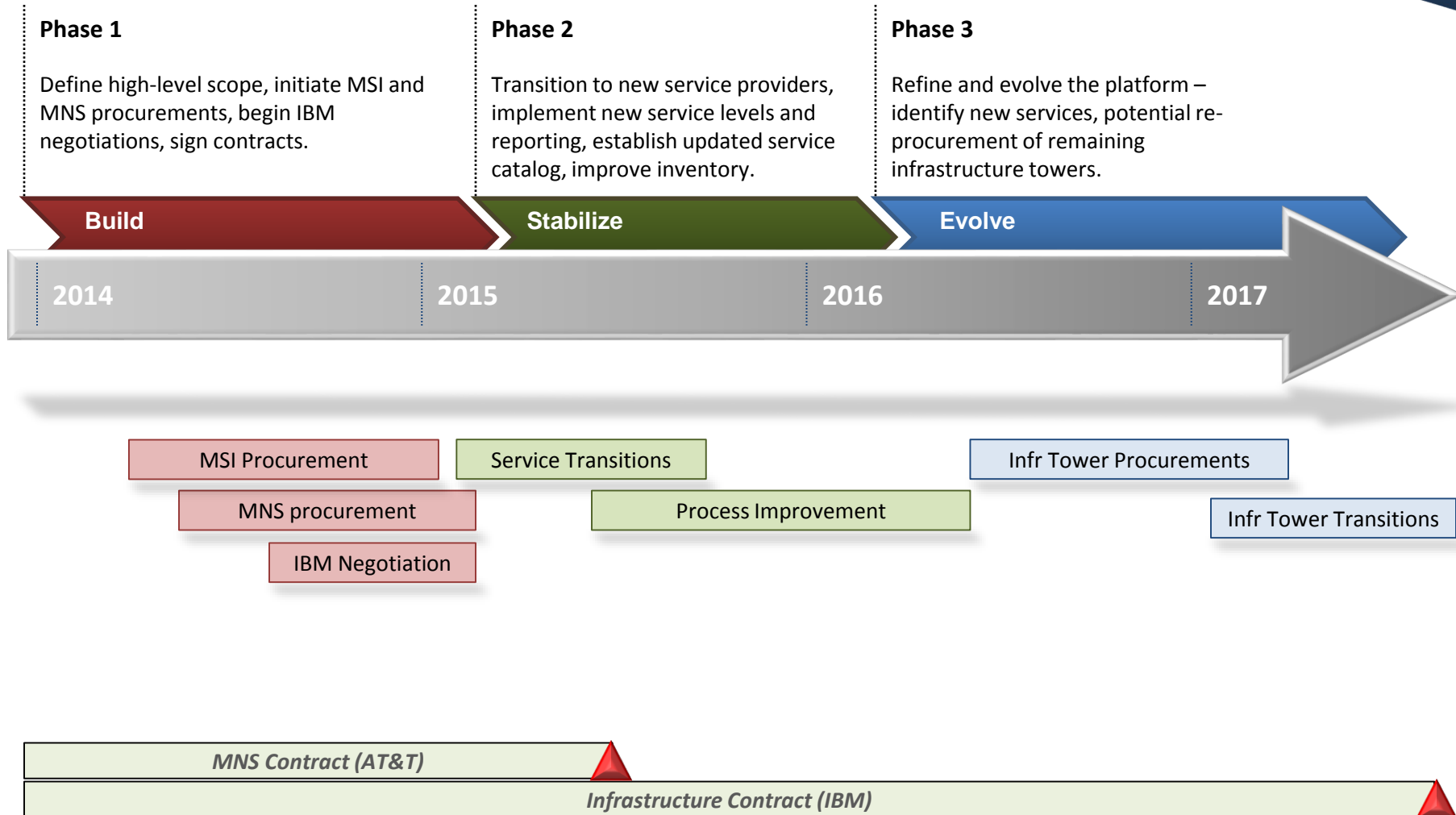- FY16 Accounts Receivable turnover as of December: **65 days**

Division Report: Operations

Joe Webb
GTA Deputy Executive Director

Dean Johnson
Chief Operating Officer

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GETS Service Integration Timeline

Phase 1

Define high-level scope, initiate MSI and MNS procurements, begin IBM negotiations, sign contracts.

Phase 2

Transition to new service providers, implement new service levels and reporting, establish updated service catalog, improve inventory.

Phase 3

Refine and evolve the platform – identify new services, potential re-procurement of remaining infrastructure towers.

Build	Stabilize	Evolve

2014	2015	2016	2017

- MSI Procurement
- MNS procurement
- IBM Negotiation
- Service Transitions
- Process Improvement
- Infr Tower Procurements
- Infr Tower Transitions

MNS Contract (AT&T)

Infrastructure Contract (IBM)

Rewards of Service Integration for GETS

- Improved service delivery

- Capability to rapidly add services

- Increased transparency

- Increased innovation

Service Integration Enables a Shared Services Delivery Platform

GETS platform characteristics:

- 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)

- ✓ Onboarding complete
- ✓ New tools yielding benefits
- • Engaged in providing additional services
  - – Capacity management
  - – Risk management
  - – Operating level agreement (OLA) measurement
  - – Disaster recovery testing

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

✓ Responses were due January 28, 2016

✓ Notice of Orals Selection posted on February 9, 2016

• 13 respondents to participate in Oral Clarification Sessions March 1-18, 2016

• Initial RFQC to close on March 18, 2016

Division Report:
Enterprise Governance and Planning

Tom Fruman
Director, Enterprise Governance and Planning

2015 Annual State IT Report

gta.georgia.gov/annualreport/

Annual State IT Report for FY 2015

- **Examines state government's IT investments** *(p. 21)*
  - 45 executive branch agencies reported spending $638 million
  - Data are incomplete but provide important insights

- **Outlines major steps that strengthened state's cybersecurity**
  - Governor's Executive Order creating Statewide Cybersecurity Board *(p. 61)*
  - GETS transformation *(p. 29)*
  - Statewide cybersecurity preparedness exercise *(p. 49)*

- **Describes new services *(p. 33)* made possible by technology with goals to:**
  - Improve service delivery
  - Make agency operations more efficient
  - Ensure transparency and accountability
  - Stretch limited tax dollars

Preview: 2016 Technology Summit

- Monday, May 9, 2016

- Georgia Tech Global Learning Center

- Emphasis on planning, procuring and implementing technology projects

Division Report: Portal

Steve Nichols
Chief Technology Officer

Portal Update

- GeorgiaGov Accessible Platform Initiative

- DocumentDirect Upgrade

2016 Technology Innovation Showcase

- State and local agencies and other government entities invited to submit outstanding IT projects

- Submission deadline – March 18, 2016

- Projects selected will be recognized at the Georgia Digital Government Summit and considered for submission to NASCIO's State IT Recognition Awards

- GTA Board members invited to serve on evaluation panel

- GTA Board members invited to attend awards luncheon on September 29, 2016

Executive Session

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