

# GTA Board of Directors

## June 7, 2012

### **Our Strategic Vision**

- A transparent, integrated enterprise where technology decisions are made with the citizen in mind

### **Our Mission**

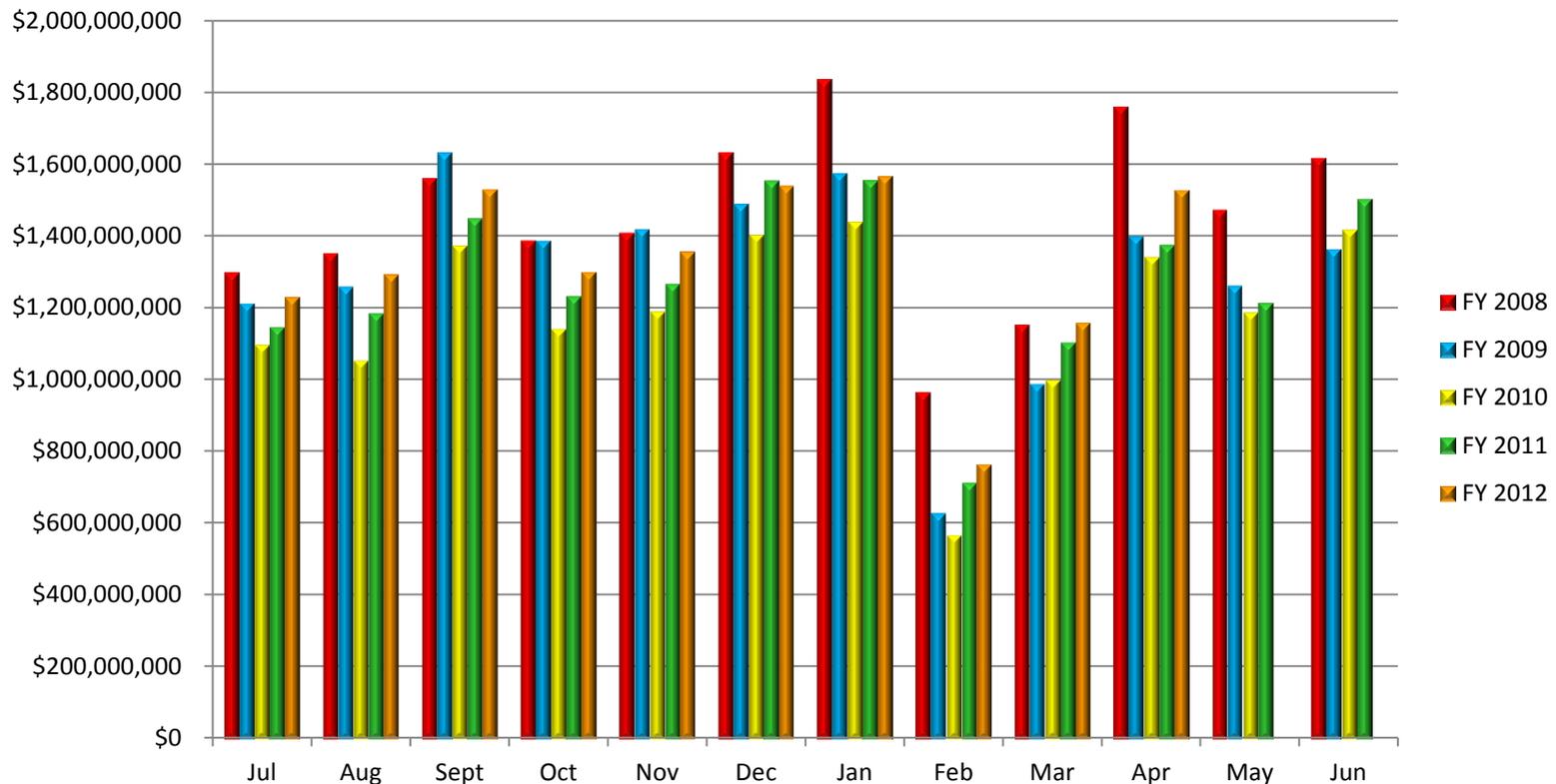
- To provide technology leadership to the state of Georgia for sound IT enterprise management



# Agenda

- **Welcome**
- **Executive Director's Report**
  - **Financial Update**
  - **GTA Overview**
  - **Status of Transformation and Performance**
  - **Enterprise Governance and Planning**
- **Open Discussion**

# State Revenues: FY 2008 to FY 2012



**FY 2012 revenues are 5.4% higher through April than the prior fiscal year**

# Proposed Budget FY 2013

## GTA Internal Operations

<u>Revenue Source</u>	<u>Budget</u> <u>FY2012</u>	<u>Budget</u> <u>FY2013</u>	<u>FY 2013</u> <u>Variance to Previous Budget</u>
State Appropriated	\$ -	\$ -	\$ -
Infrastructure Services	\$ -	\$ -	\$ -
Managed Network Services	\$ -	\$ -	\$ -
GTA Administrative Fee	\$ 13,739,909	\$ 14,089,821	\$ 349,912
Data Sales	\$ 31,837,647	\$ 33,951,503	\$ 2,113,856
Service Revenues	\$ 10,601,000	\$ 8,970,295	\$ (1,630,705)
<b>Total Revenue</b>	<b>\$ 56,178,556</b>	<b>\$ 57,011,619</b>	<b>\$ (797,642)</b>
<u>Budget Class</u>			
Personnel	\$ 21,998,587	\$ 22,363,502	\$ 364,915
Regular Operating Exp	\$ 1,326,452	\$ 1,480,254	\$ 153,802
IT Supplies and Software Exp	\$ 6,219,249	\$ 6,906,730	\$ 687,481
Rent	\$ 1,759,821	\$ 1,715,772	\$ (44,049)
Telecommunications	\$ 3,629,366	\$ 3,293,688	\$ (335,678)
Contracts	\$ 13,159,460	\$ 11,411,223	\$ (1,748,237)
Transfers	\$ 2,000,000	\$ 2,100,000	\$ 100,000
<b>Total Budget</b>	<b>\$ 50,092,935</b>	<b>\$ 49,271,169</b>	<b>\$ (821,766)</b>
<b>Budget Basis Surplus/ (Deficit)</b>	<b>\$ 6,085,621</b>	<b>\$ 7,740,450</b>	
<b>Non-Operating Transfers</b>	<b>\$ (20,972,832)</b>	<b>\$ (4,315,917)</b>	
<b>Net Income/ (Loss)</b>	<b>\$ (14,887,211)</b>	<b>\$ 3,424,533</b>	

## FY 2012 Financial Summary

- **State revenues continue to improve – 5.4% higher in FY 2012**
- **GTA Operating Revenue from Data Sales continue to improve – 9.1% increase over FY 2011**
- **Continued improvement in agency collections**
  - April 2011 Accounts Receivable turnover @ 62 Days
  - April 2012 Accounts Receivable turnover @ 49 Days
- **GTA Operating Reserve Balance**
  - \$21.6 million projected end-of-year reserve balance
  - \$4.1 in GTA transfers to state agencies as part of AFY12 Approved Budget

# GTA Financial Performance – FY 2012

<u>Revenue Source</u>	<u>FY 2012</u> <u>Budget</u>	<u>FY 2012</u> <u>Projection</u>	<u>FY 2012</u> <u>Variance to Budget</u>
State Appropriated	\$ -	\$ -	\$ -
Infrastructure Services	\$ 108,892,708	\$ 117,384,085	\$ 8,491,377
Managed Network Services	\$ 62,845,459	\$ 63,352,766	\$ 507,307
GTA Administrative Fee	\$ 13,739,909	\$ 13,950,965	\$ 211,056
Data Sales	\$ 31,837,647	\$ 34,456,447	\$ 2,618,800
Service Revenues	\$ 10,601,000	\$ 7,942,968	\$ (2,658,032)
<b>Total Revenue</b>	<b>\$ 227,916,723</b>	<b>\$ 237,087,231</b>	<b>\$ 9,170,508</b>
<u>Budget Class</u>			
Personnel	\$ 21,998,587	\$ 19,971,329	\$ (2,027,258)
Regular Operating Exp	\$ 1,326,452	\$ 683,663	\$ (642,789)
IT Supplies and Software Exp	\$ 6,219,249	\$ 6,296,949	\$ 77,700
Rent	\$ 1,759,821	\$ 1,695,108	\$ (64,713)
Telecommunications	\$ 3,629,366	\$ 3,809,344	\$ 179,978
Contracts	\$ 184,897,627	\$ 191,587,156	\$ 6,689,529
Transfers	\$ 2,000,000	\$ 1,892,020	\$ (107,980)
<b>Total Budget</b>	<b>\$ 221,831,102</b>	<b>\$ 225,935,569</b>	<b>\$ 4,104,467</b>
<b>Budget Basis Surplus/ (Deficit)</b>	<b>\$ 6,085,621</b>	<b>\$ 11,151,662</b>	
<b>Non-Operating Transfers</b>	<b>\$ (20,972,832)</b>	<b>\$ (4,157,924)</b>	
<b>Net Income/ (Loss)</b>	<b>\$ (14,887,211)</b>	<b>\$ 6,993,738</b>	

# Proposed Budget – FY 2013

<u>Revenue Source</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2013</u>
	<u>Budget</u>	<u>Budget</u>	<u>Variance to Previous Budget</u>
State Appropriated	\$ -	\$ -	\$ -
Infrastructure Services	\$ 108,892,708	\$ 120,241,267	\$ 11,348,559
Managed Network Services	\$ 62,845,459	\$ 62,506,088	\$ (339,371)
GTA Administrative Fee	\$ 13,739,909	\$ 14,089,821	\$ 349,912
Data Sales	\$ 31,837,647	\$ 33,951,503	\$ 2,113,856
Service Revenues	\$ 10,601,000	\$ 8,970,295	\$ (1,630,705)
<b>Total Revenue</b>	<b>\$ 227,916,723</b>	<b>\$ 239,758,974</b>	<b>\$ 10,211,546</b>

<u>Budget Class</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2013</u>
	<u>Budget</u>	<u>Budget</u>	<u>Variance to Previous Budget</u>
Personnel	\$ 21,998,587	\$ 22,363,502	\$ 364,915
Regular Operating Exp	\$ 1,326,452	\$ 1,680,254	\$ 353,802
IT Supplies and Software Exp	\$ 6,219,249	\$ 11,219,788	\$ 5,000,539
Rent	\$ 1,759,821	\$ 1,715,772	\$ (44,049)
Telecommunications	\$ 3,629,366	\$ 3,293,688	\$ (335,678)
Contracts	\$ 184,897,627	\$ 189,645,520	\$ 4,747,893
Transfers	\$ 2,000,000	\$ 2,100,000	\$ 100,000
<b>Total Budget</b>	<b>\$ 221,831,102</b>	<b>\$ 232,018,524</b>	<b>\$ 10,187,422</b>

**Budget Basis Surplus/ (Deficit)**                    \$    6,085,621    \$    7,740,450

**Non-Operating Transfers**                            \$    (20,972,832)    \$    (4,315,917)

**Net Income/ (Loss)**                                    \$    (14,887,211)    \$    3,424,533

# GTA Overview

# GTA's Vision, Mission and Goals

## Vision

- A transparent, integrated enterprise where technology decisions are made with the citizen in mind

## Mission

- To provide technology leadership to the state of Georgia for sound IT enterprise management

## GTA Goals, FY 2013-2016

- Integrate Georgia Enterprise Technology Services (GETS) to an effective and efficient service delivery model
- Provide technology guidance and oversight to enable sound business solutions
- Promote state services through innovative technology solutions

## **Top IBM Executive to Meet Governor Deal**

- **Senior Vice President Mike Daniels to discuss state's transformation with Governor on June 11**
- **Mr. Daniels has worldwide responsibility for services, including outsourcing and systems integration**
- **Reports directly to IBM President and CEO Virginia Rometty**
- **His visit demonstrates the depth of IBM's commitment to Georgia**

## **GTA Launches New Georgia.Gov**

- **Redesigned state portal features innovations and friendlier search for users**
- **First state portal powered by Drupal**
  - Open-source content management system is used by federal agencies
- **First state portal to use Responsive Web Design**
  - Customizes the layout for mobile, tablet and desktop users
- **Migrating 65 agency websites to Drupal**
- **Expect to save \$4-5 million over five years**
- **GTA received national media coverage for its switch to Drupal**

# GTA Launches New Georgia.Gov



The screenshot shows the Georgia.Gov website homepage. At the top, the text "GEORGIA GOV" is displayed in white on a dark blue background. Below this is a navigation bar with orange tabs for "Business", "Education", "Environment", "Government", "Public Safety", "Revenue", "Social Services", and "Transportation". The main content area features a large illustration of the Georgia State Capitol building, a city skyline, and people walking. A search bar is positioned over the illustration with the placeholder text "Search for topics, agencies, cities" and a magnifying glass icon. Below the search bar are two circular icons: one for "Agencies" and one for "Cities & Counties". To the right, a blue banner with an orange bookmark icon contains the heading "POPULAR TOPICS". Below this banner is a list of five popular topics, each with a blue bullet point and a link. At the bottom left, a section titled "This Week in GeorgiaGov" features a thumbnail image of a "Certificate of Birth" and a link to "Order Vital Records Online".

**GEORGIA GOV**

Business Education Environment Government Public Safety Revenue Social Services Transportation

Search for topics, agencies, cities

**Agencies** **Cities & Counties**

**POPULAR TOPICS**

- [Collecting or Paying Child Support](#)
- [Finding a Job](#)
- [Applying for Food Stamps](#)
- [Recovering Unclaimed Money or Property](#)
- [Applying for Medicaid](#)

[View All Popular Topics >](#)

**This Week in GeorgiaGov**

**[Order Vital Records Online](#)**

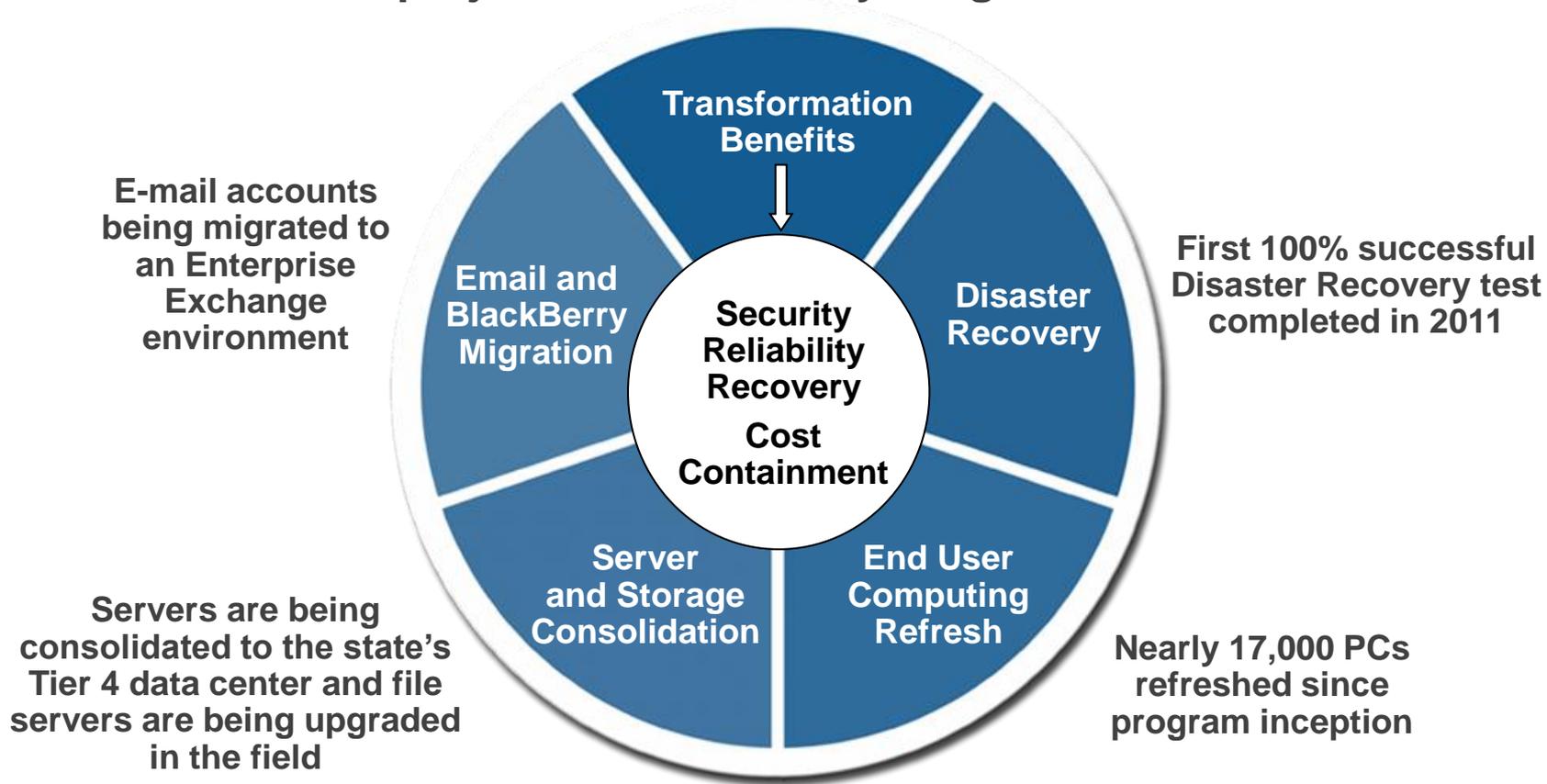
The Georgia Technology Authority and Georgia Department of Public Health have created a new

## **New Business Management Council**

- **Created Business Management Council to focus on enterprise business-related decisions**
  - Members are commissioners, deputy commissioners or equivalent
  - Issues extend beyond GETS
  - First exercise involves gathering their opinions about responsibilities and work effort for service delivery
  - Agency CIOs have already completed the same exercise
- **Created Agency Management Committee to focus on IT-related decisions for GETS**
  - Replaced Agency Advisory Council
  - Strengthens role of agencies in decision making
  - Agency CIOs are elected to serve as vice chairs on a rotating basis
- **These changes resulted from KPMG study**

# Transformation Activity

Transformation projects are under way at agencies across the state



IBM is executing against a set of initiatives designed to improve the customer experience as they transform the state's IT environment

# **IT Transformation Status Report and Performance Metrics**

# Agency Matrix: Transformation Services Completion Tracking

Transformation Services										
	AD Migration	eMail Migration	PKI Migration	Malware Server	Desktop AntiVirus	Laptop Encryption	Novell AD / Email	App Server Consolidation (SCON)	File Services Consolidation	Print Services Migration
DBHDD	N/A	N/A	12/27/11 - 09/26/12*	07/19/11 - 10/15/13	03/15/13 - 07/12/13	07/25/14 - 10/22/14	06/03/13 - 08/27/14	03/27/12 - 08/15/13	07/08/13 - 10/25/13	09/20/12 - 11/02/12
DCH	07/12/10 - 12/24/12	04/01/11 - 01/18/13	08/15/11 - 05/24/12*	07/19/11 - 06/27/13	11/12/12 - 02/14/13	N/A	N/A	02/20/12 - 07/09/13	07/15/13 - 10/18/13	07/18/12 - 10/12/12
DPH	N/A	N/A	08/15/11 - 09/06/12*	07/19/11 - 10/16/13	03/23/13 - 07/12/13	07/10/14 - 09/03/14	07/31/12 - 08/14/14	04/02/12 - 09/13/13	07/08/13 - 10/18/13	07/02/12 - 08/06/12
DDS	C 4/29/2011	C 3/30/2012	10/01/10 - 06/20/12	C 9/7/2011	C 8/22/2011	12/20/11 - 8/31/12	N/A	C 9/3/2010	08/05/13 - 11/15/13	10/15/12 - 10/16/12
DHS	N/A	N/A	02/09/12 - 06/19/12*	07/19/11 - 04/04/13	06/19/12 - 12/24/12	02/07/14 - 12/31/14	07/31/12 - 9/29/14	05/07/12 - 12/13/13	01/07/13 - 11/01/13	07/19/12 - 09/20/12
DJJ	C 4/29/2011	C 9/30/2011	C 4/25/2012	C 3/1/2012	C 12/31/2011	C 6/13/2011	N/A	C 8/27/2010	04/09/12 - 10/05/12	08/06/12 - 11/02/12
DNR	N/A	N/A	08/15/11 - 05/24/12*	08/01/11 - 11/26/12	05/08/12 - 08/17/12	02/03/12 - 03/08/13	01/27/12 - 12/31/12	08/06/12 - 02/04/14	04/09/12 - 07/27/12	05/16/12 - 05/24/12
DOAS	06/21/10 - 01/23/13	07/18/12 - 02/13/13	12/01/10 - 05/24/12*	07/11/11 - 06/07/12	02/07/12 - 04/25/12	06/30/11 - 03/15/13	N/A	11/05/12 - 05/01/14	08/05/13 - 11/15/13	10/12/12 - 10/15/12
DOR	C 6/04/2012	06/17/11 - 08/07/12	C 4/13/2012	C 1/17/2012	C 8/1/2011	07/13/12 - 10/24/12	N/A	02/04/13 - 09/12/14	08/12/13 - 11/22/13	10/16/12 - 10/18/12
GBI	01/09/12 - 09/06/12	06/17/11 - 09/19/12	03/31/11 - 06/19/12	07/19/11 - 01/08/13	07/10/12 - 11/23/12	05/25/12 - 11/16/12	N/A	01/06/12 - 02/12/13	07/22/13 - 11/15/13	11/02/12 - 12/05/12
GDC	N/A	N/A	12/30/10 - 05/24/12*	07/19/11 - 06/12/13	05/24/12 - 09/18/12	08/22/11 - 11/11/13	07/31/12 - 09/25/13	09/03/12 - 03/07/14	04/23/12 - 04/26/13	05/23/12 - 07/24/12
GOV	C 5/29/2012	01/27/12 - 07/06/12	08/15/11 - 05/24/12*	C 8/12/11	06/06/12 - 07/06/12	05/22/12 - 08/17/12	N/A	C 12/31/2010	N/A	N/A
GTA (incl. OST, GAA)	06/15/09 - 03/29/13	03/11/10 - 04/16/13	08/15/11 - 05/25/12*	C 2/27/2012	C 1/4/2012	03/21/11 - 05/15/13	N/A	12/03/12 - 06/20/14	07/02/12 - 10/5/12	09/05/12 - 10/12/12
OPB	C 9/6/2010	C 4/28/2011	C 4/18/2012	C 7/8/2011	C 7/8/2011	C 3/15/2012	N/A	C 9/10/2010	11/15/12 - 03/01/13	11/15/12 - 03/01/13
SAO	02/03/10 - 03/27/13	09/07/12 - 04/16/13	N/A	C 12/16/2011	C 12/16/2011	11/07/11 - 05/15/13	N/A	N/A	02/11/13 - 05/24/13	10/18/12 - 10/19/12
TOTAL COMPLETE	5	3	3	7	6	2		4		

C = Complete  
  = Not Started Yet  
  = In Progress

\* PKI - PCRs in process to align hand over date with AD migrated users

# Transformation/Operations Update

## April 2012

Metric description	# completed in April	# planned in April	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
<b>IBM Lead Programs</b>							
<b>Server Consolidation (SCON)</b>					<b>G</b>		
SCON - # of servers migrated	0	0	132	1048			
SCON - # of application affinity migrations	0	0	31	47			Remaining 16 affinities added to finalize total # in scope
<b>Active Directory (AD)</b>					<b>G</b>		
# of users migrated	0	0	6389	~41,000			

**Legend:**

- Green** – On schedule, no major issues
- Yellow** - Issues but plan in place to address/tracking
- Red** - Major issue, no approved plan

# Transformation/Operations Update

## April 2012

Metric description	# completed in April	# planned in April	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
<b>IBM Lead Programs</b>							
<b>EMAIL</b>					<b>G</b>		
# of mailboxes migrated	0	0	3770	41,386			GOV scheduled for May 2012; DOR pending re-schedule.
# of BES users migrated	0	0	136	3069			
<b>FILE Services</b>					<b>G</b>		
# of sites transformed	0	0	0	487			DNR planning underway

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# Transformation/Operations Update

## April 2012

Metric description	# completed in April	# planned in April	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
<b>IBM Lead Programs</b>							
<b>MALWARE</b>					<b>G</b>	↔	
# of servers	0	0	734	1740			
# of workstations	0	0	5937	24,882			
<b>EUC Refresh</b>					<b>R</b>	↓	
# of workstations refreshed	73	684	16,923	35,903			Overall program completion at 47%
<b>Server Currency</b>					<b>G</b>	↔	
# of servers refreshed	18	20	291	367			Total # in scope updated to represent baseline targets since inception (2010 – 100, 2011 – 172, 2012 – 95)

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# Transformation/Operations Update

## April 2012

Metric description	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
<b>IBM Lead Programs</b>					
<b>Tool Deployment &amp; Monitoring</b>			Y	↔	
# workstations w/DDM & verified	25,591	37,185			Assets with DDM active; based on billing & Maximo verification. Gap in assets not reporting increased 2% this month
# Servers w/Tools & Monitored	70%	2303			Novell Tools Deployment project under way; increase in total # of in scope servers and increase in total servers monitored.

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# Transformation/Operations Update

## April 2012

Metric description	# completed in April	# planned in April	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
<b>AT&amp;T Lead Programs</b>							
<b>IP Re-addressing</b>					<b>G</b>		
# of Subnets remediated	0	0	43	55			Overall 78% complete. Finish GDC in May. Start DHS in late May.
<b>LAN/WAN Refresh Program</b>					<b>Y</b>		
LAN/WAN - # of Sites refreshed	32	73	663	1430			Overall 46% complete
LAN/WAN - # of Firewalls Decommissioned	26	57	341	786			Overall 43% complete

**Legend:**

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# Transformation/Operations Update

## April 2012

<b>Firewall Financial Update</b>			
<b>FIREWALLS</b>	<b>March Decomm = April Load File = May Invoice</b>	<b>For Program through March Decomm</b>	<b>Comments</b>
Decommission Forecast AT&T*	56	405	
Decommission Completed AT&T*	32	305	\$130K one month impact for delay in scheduled decommission. (Actual GETS invoice amount for firewall less the May IBM base charges for firewall)
Completed Decommissions Removed from Invoice**	32	302	
Remaining Decommissions Still on Invoice**	3	3	Three of these firewalls are decommissioned but will remain active until the site is transformed.
*Decommission Forecast and Completed data from LAN WAN Refresh>Lan-Wan Program Dashboard 05 22 12.xls			
**Cross reference Lan-Wan Program Dashboard against SOG Firewall Remedy Report and Monthly IBM GSMRT Invoice Detail			

# Transformation/Operations Update

## April 2012

Metric description	# completed in April	# planned in April	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
<b>AT&amp;T Lead Programs</b>							
<b>Voice Refresh Program</b>					<b>G</b>		
PBX System	0	1	5	27			Overall 19% Complete; 3 PBXs scheduled to be installed starting in June
Key System	32	12	209	480			Overall 44% Complete
Centrex phone sets	1,791	1,300	13,567	45,000			Overall 30% Complete

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# Transformation/Operations Update

## April 2012

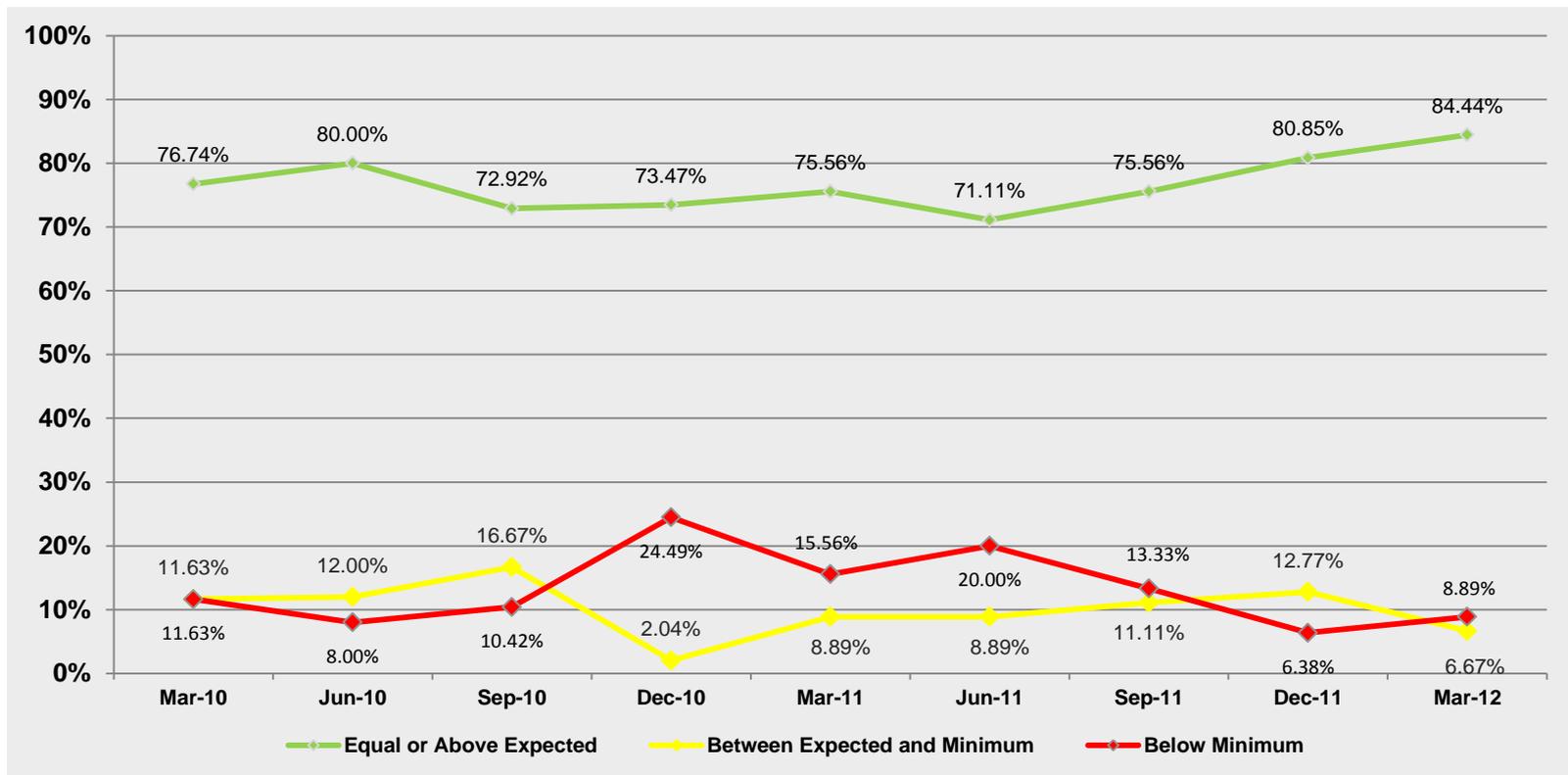
Metric description	# completed in April	# planned in April	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
<b>AT&amp;T Lead Programs</b>							
<b>Hosted ICS / Hosted Contact Center</b>					<b>G</b>		Project Plan baselined.
Agencies	0	0	0	18			First agency deployment expected in May.
Basic Seats	0	0	0	555			
Premium Seats	0	0	0	124			

**Legend:**

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# SLAs Quarterly Performance Trend

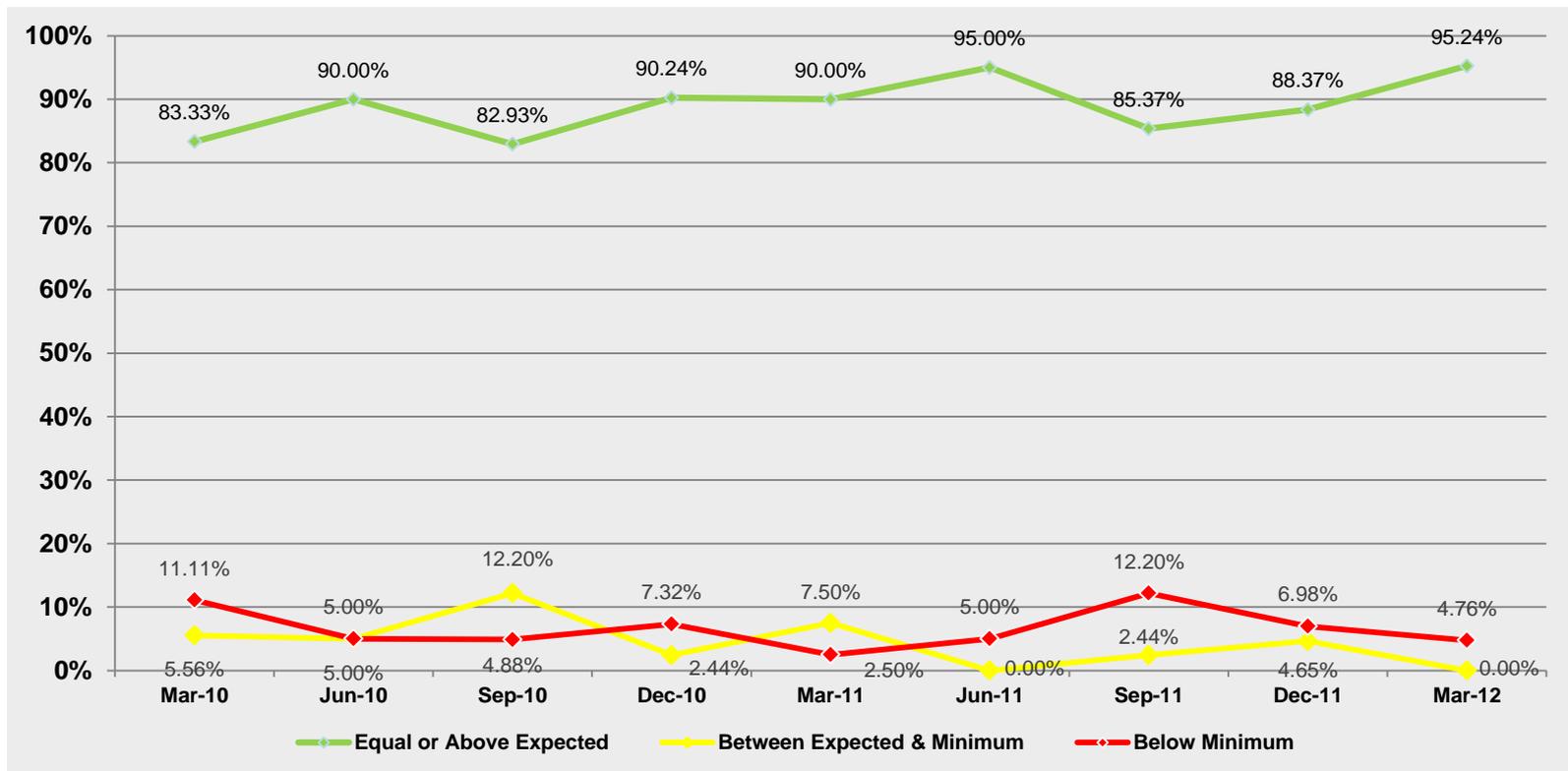
## IT Infrastructure Services



Note: These are quarterly percentages.

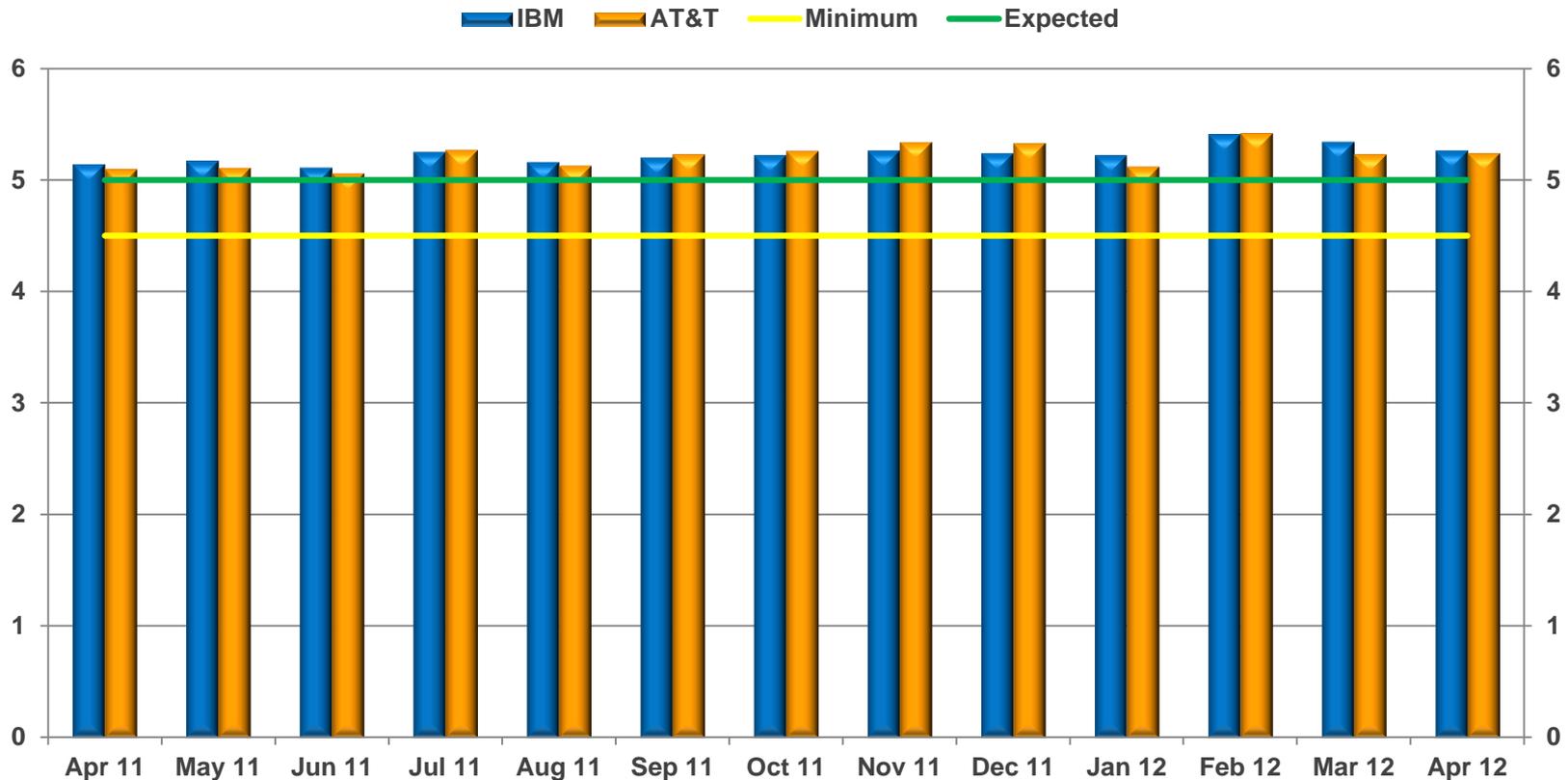
# SLAs Quarterly Performance Trend

## Managed Network Services



Note: These are quarterly percentages.

# Service Desk Survey Results



Legend  
 6 points: Very Satisfied  
 5 points: Satisfied  
 4 points: Somewhat satisfied  
 3 points: Somewhat dissatisfied  
 2 points: Dissatisfied  
 1 point: Very dissatisfied

- 337 surveys received in April 2012
- 25.92% response rate

# Improving the Request for Solution Process

- **GTA is adding a full-time RFS manager**
- **Focus on effective communication, more useful data, helpful management tool**
- **Meetings held monthly with agency RFS focals for training and addressing issues**
- **Onboarding package developed for new agency contacts**
- **Repository of information available on GETS portal**
- **Emphasis on ensuring the right data are collected, appropriate success indicators are monitored**
- **New IBM tool providing automated reporting and real-time project status**
- **Surveying agencies after projects are complete**

## **Project ICEE: Increasing the Usability of GETS Invoices**

- **GTA initiated Invoice Communication, Education and Enhancement (ICEE) Project in response to agencies**
- **Hosted focus group May 3 with 30 agency finance personnel**
  - Gathered feedback about GETS invoice and training needs
  - 13 of 14 GETS full-service agencies attended
- **Will offer training to deepen agency knowledge about billing, asset management and change request tools**
- **Planning focus group with agency financial leadership to determine next steps**
- **Will pursue changes to the invoice and enhancements to reporting capability**

# Enterprise Governance and Planning

# Workforce Mobility Summit

- **Key message: Prepare for mobility in the public sector**
- **197 attendees**
  - 47 state agencies, 8 cities, 6 counties, 3 universities
- **Information-sharing sessions**
  - 7 industry-leading vendors
  - 9 sessions across business, technology and finance
  - 2 industry leaders delivered keynote discussions
- **Introduced 2 new standards**
  - Privacy in the Workplace (SS-12-001.01)
  - Non-state Technology and Computing Devices (SS-12-002.01)

# IT Governance Update

- **Public Safety Broadband Network (PSBN)**
  - Middle Class Tax Relief and Job Creation Act of 2012
    - Title VI – Public Safety Communications and Electromagnetic Spectrum Auctions
    - National Telecommunications and Information Administration (NTIA) to establish the First Responder Network Authority (FirstNet)
    - Reallocates 700 MHz D Block spectrum to public safety
    - FirstNet to create plan then states choose opt-in/opt-out
- **GTA working with Department of Public Safety and Georgia Emergency Management Agency to establish governance for Georgia's PSBN**

# IT Governance Update

- **Project management (PM) training**
  - Conducted PM conference (51 attendees)
  - 5 courses, 10 sessions, 20 class days, 108 participants
  - Project assurance certification
  - State project management certification (under way)
- **Rollout of portfolio management tool**
  - Georgia's Enterprise Management Suite (GEMS)
  - Replaces project dashboard for all critical projects

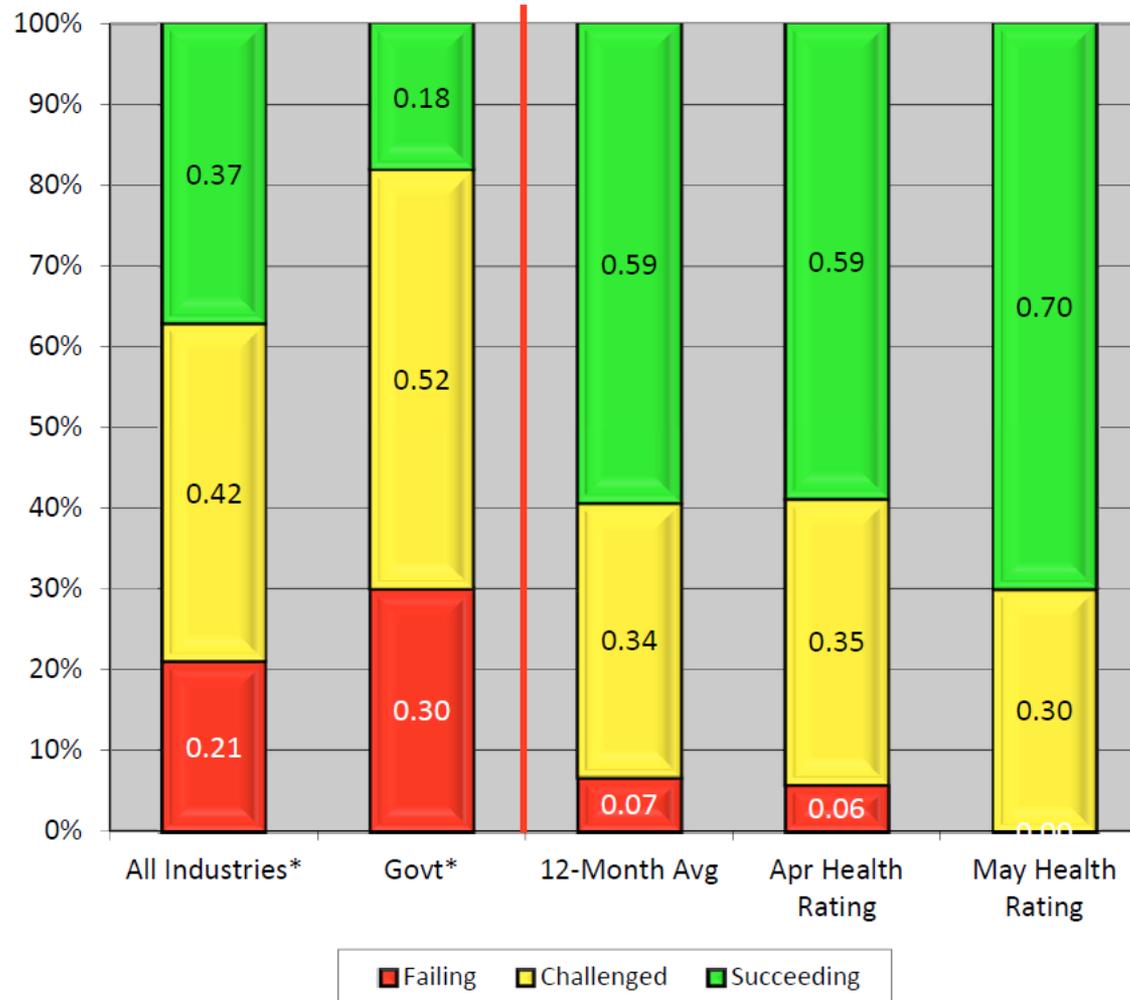
## Major State IT Projects

- **Investment pipeline**
  - 14 critical initiatives, over \$200 million being considered
  - Most federally funded
- **Current critical projects**
  - 17 projects, \$143 million committed funds
  - Mostly on-track and within budget
- **Major focus is in healthcare sector**

# Major State IT Projects

Health Ratings - Current Month May 2012

\* Standish Group 2010 CHAOS Report



## **Joint GTA/OPB Policy on Enterprise Applications**

- **GTA proposed a new policy on Enterprise Applications at March 2011 Board meeting**
- **GTA is pursuing a joint policy with the Office of Planning and Budget (OPB)**
  - Establish selection, oversight and administrative practices based on industry best practices, in concert with OPB and Department of Administrative Services (DOAS)
  - Ensure stakeholder agencies establish Governance Council in support of cross-agency procedural, financial and priority efforts
  - As needed, allow OPB to establish an enterprise application as a State Program to ensure funding transparency

# Open Discussion