

GTA Board of Directors

March 1, 2018

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**
- **Approval of Minutes**
- **Executive Director's Report**
 - **Financial Update**
 - **Hull McKnight Georgia Cyber Center for Innovation and Training**
 - **Broadband**
 - **Division Reports:**
 - **Operations**
 - **Enterprise Governance and Planning**
- **Executive Session – Cybersecurity**
- **Closing and Adjournment**

Next GTA Board Meeting: July 11, Augusta, GA

July 10

- Grand Opening of Hull McKnight Georgia Cyber Center for Innovation and Training

July 11

- GTA IT Summit begins at 8:30 a.m.
- GTA Board to meet at 10 a.m.

Executive Director's Report

Calvin Rhodes

State CIO and GTA Executive Director



Financial Update

Joe Webb
GTA Deputy Executive Director



Financial Performance FY2018

	FY18 Budget	FY18 Variance	FY18 Projection
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$16,566,239	(\$818,617)	\$15,747,622
Infrastructure Revenue	\$142,093,724	(\$3,932,227)	\$138,161,497
MNS Revenue	\$64,585,449	(\$805,773)	\$63,779,676
Revenue from Sale of Data	\$38,160,000	\$2,417,263	\$40,577,263
Revenue from Retained Services	\$14,372,413	(\$1,709,435)	\$12,662,978
Total Operating Revenue:	\$275,777,825	(\$4,848,789)	\$270,929,036
Total Non-operating Pass-through Revenue	\$71,985,911	\$5,030,655	\$77,016,566
TOTAL REVENUE:	\$347,763,736	\$181,866	\$347,945,602
EXPENSES:			
Personnel	\$24,736,315	(\$1,523,140)	\$23,213,175
Regular Operating Expense	\$2,069,906	(\$693,636)	\$1,376,270
IT Supplies & Software Expense	\$18,601,279	\$1,047,697	\$19,648,976
Rent	\$2,029,991	(\$200,571)	\$1,829,420
Telecommunications	\$5,780,788	\$1,311,112	\$7,091,900
Contracts	\$213,161,769	(\$4,512,067)	\$208,649,702
Transfers	\$3,045,000	(\$35,827)	\$3,009,173
Other Financing	\$150,000	\$192,491	\$342,491
Total Operating Expenses:	\$269,575,048	(\$4,413,941)	\$265,161,107
Total Non-Operating Pass-through Expenses	\$71,985,911	\$5,030,655	\$77,016,566
TOTAL EXPENSES:	\$341,560,959	\$616,714	\$342,177,673
Budget Basis Surplus/ (Deficit)	\$6,202,777	(\$434,848)	\$5,767,929
Non-Budgeted Transfers (Federal Payback - 3 of 8)	\$3,030,358	\$0	\$3,030,358
Net Income/(Loss)	\$3,172,419	(\$434,848)	\$2,737,571
Authorized Positions	181		181

Financial Performance FY2018

Non-operating Pass-through Revenue

CJEP E-Filing	\$2,779,483	\$0	\$2,779,483
Cyber Security Innovation & Training Center Bldg 1	\$57,706,428	\$0	\$57,706,428
*Cyber Security Innovation & Training Center Bldg 2	\$0	\$4,835,425	\$4,835,425
Cyber Security Innovation & Training Center Parking Deck	\$11,500,000	\$195,230	\$11,695,230
Total Non-operating Pass-through Revenue	\$71,985,911	\$5,030,655	\$77,016,566

Non-Operating Pass-through Expenses

CJEP E-Filing	\$2,779,483	\$0	\$2,779,483
Cyber Security Innovation & Training Center Bldg 1	\$57,706,428	\$0	\$57,706,428
Cyber Security Innovation & Training Center Bldg 2	\$0	\$4,835,425	\$4,835,425
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Total Non-Operating Pass-through Expenses	\$71,985,911	\$5,030,655	\$77,016,566

Financial Performance

State revenue growth remains strong

- FY18 state revenues 6.2% higher than the prior fiscal year

Data Sales revenues continue moderate growth and stability

- FY18 revenues 6% higher than projected

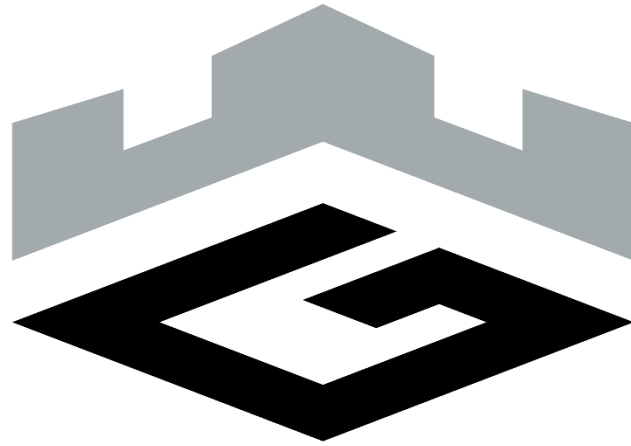
Continued focus on invoice collections

- FY18 Accounts Receivable turnover as of January: 56 days

**Hull McKnight
Georgia Cyber Center
for Innovation and Training**

Calvin Rhodes





HULL MCKNIGHT

GEORGIA CYBER CENTER

— FOR INNOVATION AND TRAINING —



HULL MCKNIGHT
GEORGIA CYBER CENTER
FOR INNOVATION AND TRAINING





Mission

Modernize cybersecurity technology through innovative education, training, research and practical applications for private and public industries.

Vision

To be a leader in protecting the citizens of Georgia and the nation by becoming a hub for innovative cybersecurity technology research, development and training of the industry's next generation professionals.



Building One Update

- **167,000 sq. ft. facility**
- **\$60 million state appropriation**
- **Will house:**
 - **Education and training programs**
 - **Cyber range**
 - **GBI cybercrime unit**
- **Opening set for July 10, 2018**



Building Two Update

- **165,000 sq. ft. facility**
- **\$35 million state appropriation**
- **Will house:**
 - **Innovation and incubator space**
 - **Leasable space for private sector**
- **Groundbreaking held January 3, 2018**
- **Opening set for December 2018**



Additional Features

- **340-seat auditorium**
- **Adjacent parking deck, funded by \$16 million from the City of Augusta**
- **Access to and extension of Augusta Riverwalk**



February 12, 2018



February 12, 2018



February 12, 2018



February 12, 2018



Program Areas

- **Education and Training**
- **Research and Development**
- **Cybersecurity and Protection**
- **Economic Development**
- **Government and Public Infrastructure**

Broadband

Calvin Rhodes

Jeff McCord

Director of Intergovernmental Relations



Division Report: Operations

Dean Johnson
GTA Chief Operating Officer



GETS Shared Services Delivery Platform Timeline

Dynamic operations, transparent and integrated platform

2018 2019 2020 2021 2022 2023

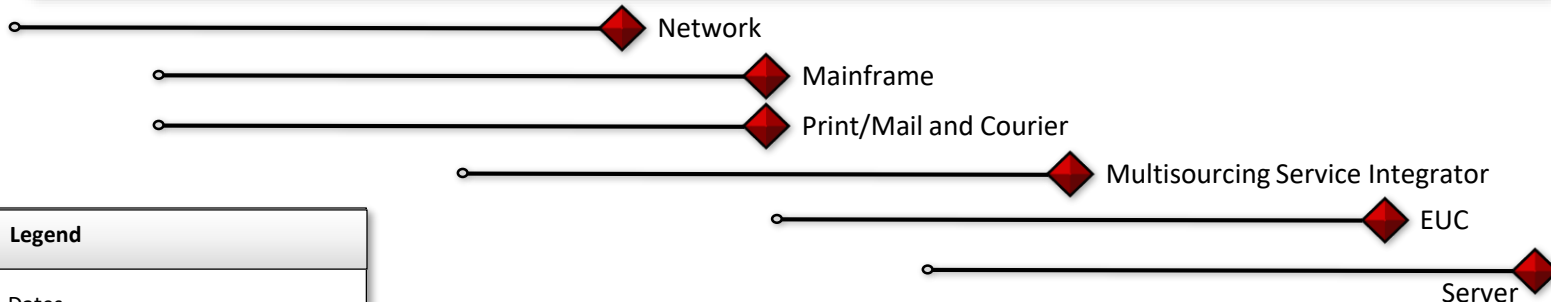
Infrastructure
Transition Activities

Data Center
Lease Evaluation

New Services: Cloud Server, Virtual Desktop
Infrastructure, Security

Ongoing Market Testing

◆ Data Center Lease



Legend



Contract Expiration Dates



Decisions to be made regarding exercising of contract options: renewal, modification, or re-procurement.

GETS Platform Milestones

Accomplishments

- **Mainframe Services** – Atos successfully transitioned service delivery responsibility as of December 1, 2017.
- **Print-to-Mail** – Posted Notice of Award to Xerox on January 3, 2018.
- **End User Computing** – Posted Notice of Award to NTT Data on January 30, 2018.
- **Server Services** – Down-selected to three Qualified Service Providers on November 29, 2017.

Current Activities

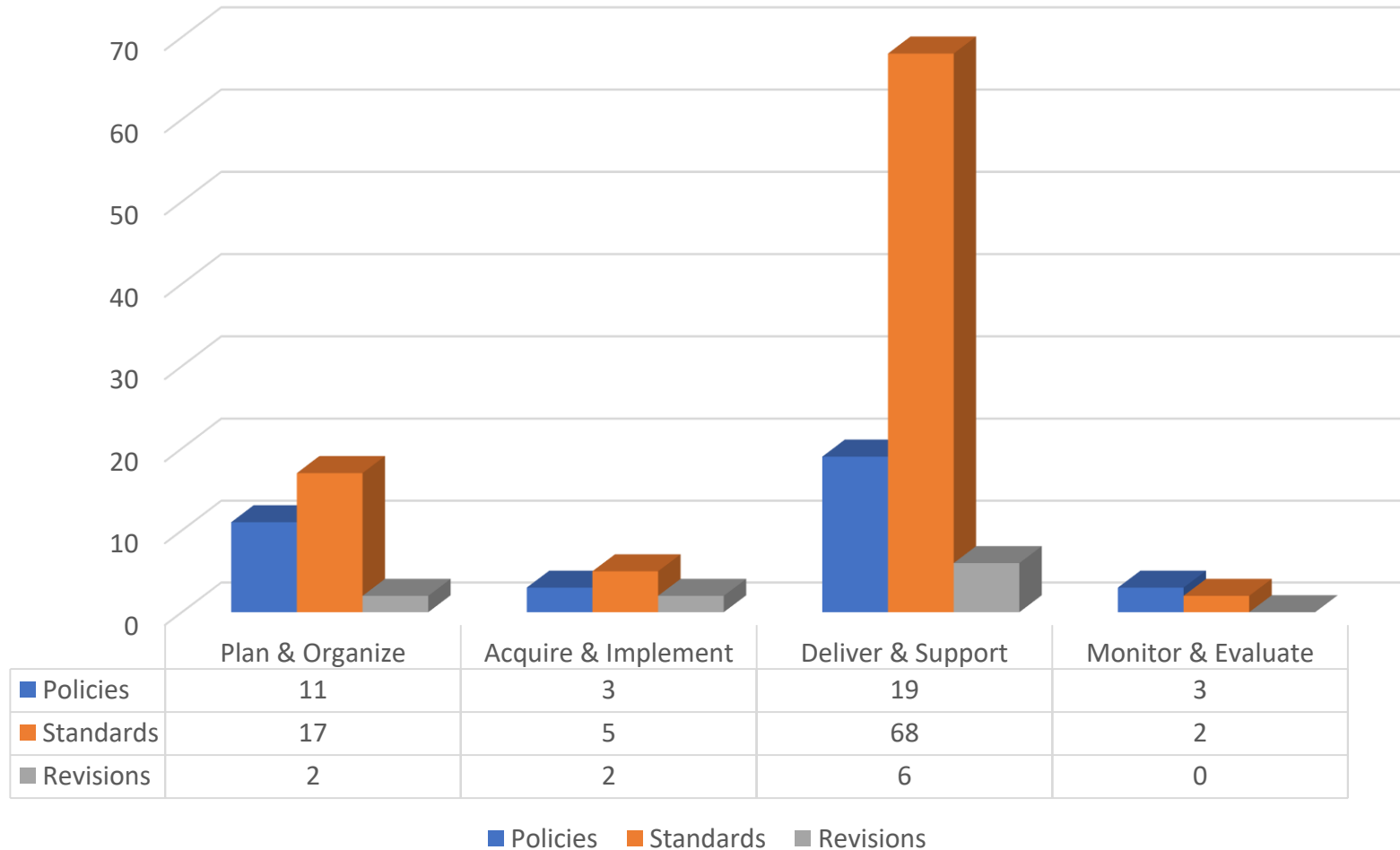
- **Print-to-Mail** – Transition of services is under way; Service Commencement target date is June 1, 2018.
- **End User Computing** – Transition of services is under way; Service Commencement target date is July 1, 2018.

Division Report: Enterprise Governance and Planning

Michael Curtis
Director of IT Strategy and Planning



State IT Policies and Standards Review



State IT Policies by Category

Plan and Organize (11)	Acquire and Implement (3)
<p>Appropriate Use of IT Resources</p> <p>Data Asset Categorization</p> <p>Data Lifecycle Management</p> <p>Enterprise Application</p> <p>Enterprise Architecture</p> <p>Enterprise Information Security Charter</p> <p>Information Security Risk Management</p> <p>Information Security Control Policy</p> <p>Information Technology Policies & Standards</p> <p>Personnel Security</p> <p>System and Development Lifecycle</p>	<p>Acquisition and Use of Telecom Services</p> <p>Change Management</p> <p>Separation of Production and Test Environment</p>

State IT Policies by Category

Deliver and Support (19)	Monitor and Evaluate (3)
Access Control Accountability of Assets Business Continuity and Disaster Management Compute Security Incident Management Media Controls Network Security Controls Reliance on Electronic Records Remote Access Security Awareness program Security Log Management Statewide Data Sharing Network Security-Information Flows Outsourced Facility Management Password Authentication Physical and Environment Security Protection from Malicious Software Public Access Systems Third Party Access Use of Cryptography	Large IT Executive Decision Making Board Information Technology Review Security Control and Review Assessment

Upcoming Policies:

1) Multi-Factor Authentication

- Privileged Access

2) IT Supply Chain

- Vendor IT Security Compliance

3) Data Sharing Risk Management

- Enterprise Data Sharing Processes

2017 State Annual IT Report

Cybersecurity remained a prominent topic (page 13)

- Cyber Center construction and programming
- Cybersecurity Workforce Academy
- Cyber insurance for state agencies
- Assessments

Analysis of state's IT investments showed increased spending (page 25)

- 43 executive branch agencies (96%) reported spending \$700 million on infrastructure, network and applications
- Data not comprehensive but provide useful insights
- Project delivery effectiveness improved

Other highlights:

- Market Test and Rebid (page 33)
- GETS Ready (page 34)
- Real-life benefits to constituents (page 39)

Executive Session



GTA Board of Directors

**Next meeting:
July 11, 2018
Augusta**

