

GTA Board of Directors

December 4, 2014

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**
 - **Subcommittee Update**
 - **IT Transformation Update**
 - **Services Integration Initiative**
 - **Executive Session: North Atlanta Data Center**
- **Closing and Adjournment**

Subcommittee Update

Don Hallacy

Dan Murphy

Joe Surber

IT Transformation and Performance Update

Dean Johnson
GTA Chief Operating Officer

Transformation Update

- **Overall Program Status**
- **Recap of SCON Phase II Approach**
- **Milestones Achieved to Date**
- **Upcoming Milestones**
- **Risk Management**
- **Environment Impact**

Transformation - Overall Program Status

<u>Program</u>	<u>July Status</u>	<u>August Status</u>	<u>October Status</u>
– Exchange AD	Complete	Complete	Complete
– Exchange Email	Complete	Complete	Complete
– Malware Server	Complete	Complete	Complete
– Desktop Antivirus	Complete	Complete	Complete
– Print Services	Complete	Complete	Complete
– Novell AD /Email	58.0%/ Complete	63.0%/ Complete	79.6%/ Complete
– SCON	28.0%	28.0%*	46.0%
– File Services	64.0%	75.0%	95.0%
– EUC Encryption			40.0%
– Win7	97.0%	103.0%**	Complete

*Cutovers for GBI and DBHDD add 10.7% in September, for total of 38.7%.

**Total exceeded initial scope.

Recap of SCON Phase II Approach

- SCON Phase II is radically different from Phase I:
 - Multiple projects underway at each agency simultaneously
 - Multiple agencies underway simultaneously
 - Phase II agencies have the largest server volume:
 - DHS (Human Services) – 200
 - DPH (Public Health) – 81
 - GDC (Corrections) – 43
 - Significant schedule compression from start of execution to completion:
 - GDC (Corrections) and DPH (Public Health) will have had 5 ½ months before go-live.
- 17 production cut-over events scheduled in the next 9 months, divided into Affinities and subdivided into Move Groups within each agency

Recap of the SCON Phase II Approach

- During the next nine months, Phase II SCON will include approximately 400 servers (508 from the December, 2013 Board report).
 - In the 30+ days, from December 12, 2014 – January 23, 2015, some 121 servers will be put into production.
 - To provide perspective, 146 servers were implemented in the six months from March – August 2014.
 - The compressed execution phase for DHS, DPH and GDC began in approximately July 2014 – in contrast to two-plus years of effort for GBI (Bureau of Investigation) in Phase I.

Recap of the SCON Phase II Approach

- Phase II will utilize the proven processes and methods which allowed Phase I to be successful:
 - Individual IBM project managers assigned to each agency and co-located on site with the agency.
 - Daily War Room meetings, including agency representatives, with an emphasis on escalating early and often.
 - Brainstorming of alternative solutions, rather than accepting negative impact to the schedule.
 - Continuous review of resources and resource constraints, coupled with proactive identification of mitigation strategies.

Milestones Achieved to Date

- ✓ Completed server delivery for 25 servers scheduled for September 2; 3 for October 17 (delayed from October 7); and 42 scheduled for November 15. Approximately 35 servers remain to be delivered according to the end-to-end plan.
- ✓ For AT&T – Completed LAN/WAN transformation for DNR (Natural Resources) – September 6-7.
- ✓ For AT&T – Completed LAN/WAN transformation for DOAS (Administrative Services) – September 27.
- ✓ Completed implementation of the SAO (State Accounting Office) Hyperion project – SCON Phase I – October 4. Date moved from September 29 at the request of the agency (no delay from IBM or the SCON team).
- ✓ Completed implementation of the DOAS (Administrative Services) project for the Georgia Procurement Registry (GPR) application – SCON Phase I – October 17.

Milestones Achieved to Date

- ✓ Completed application installations and UAT 1 for DPH (Public Health) Move Group 1 – September 18 and November 21 (delayed from August 21 and September 29).
- ✓ Completed application installations and UAT 1 testing for DHS (Human Services) – Affinity 1 – Group 1 – Data Warehouse – October 31 and November 7 (delayed from September 15 and October 17).
- ✓ Completed application installations and UAT 1 testing for DHS (Human Services) – Affinity 1 – Group 2 – DIS – November 7 and November 18 (delayed from October 16).
- ✓ Completed the application installations and UAT 1 for GDC (Corrections) – November 14 (delayed from October 31).

Milestones Achieved to Date

- ✓ Continued File Services migrations, primarily for DHS (Human Services) which is at 99.5%, completing a minimum of 48 per month.

Note: Program is at 95% completion with 444 of 467 devices migrated.

Upcoming Milestones

- Complete production cut-over for DPH (Public Health) Move Group 1 – December 12 – **32 servers.**
 - Includes two applications from Move Group 2.
 - Defers two applications (EHARS and CareWare) to Move Group 2 because of security and encryption solutions to be added to legacy.
- Complete production cut-over for GDC (Corrections) – December 19 – **43 servers.**
- Accenture to complete application replatforming for SHINES – December 19.
- Complete production cut-over for DHS (Human Services) – Affinity 1 – Move Group 1 – January 16 – **23 servers.**
- **Note: All are original production cut-over dates, with no shift in scheduling.**

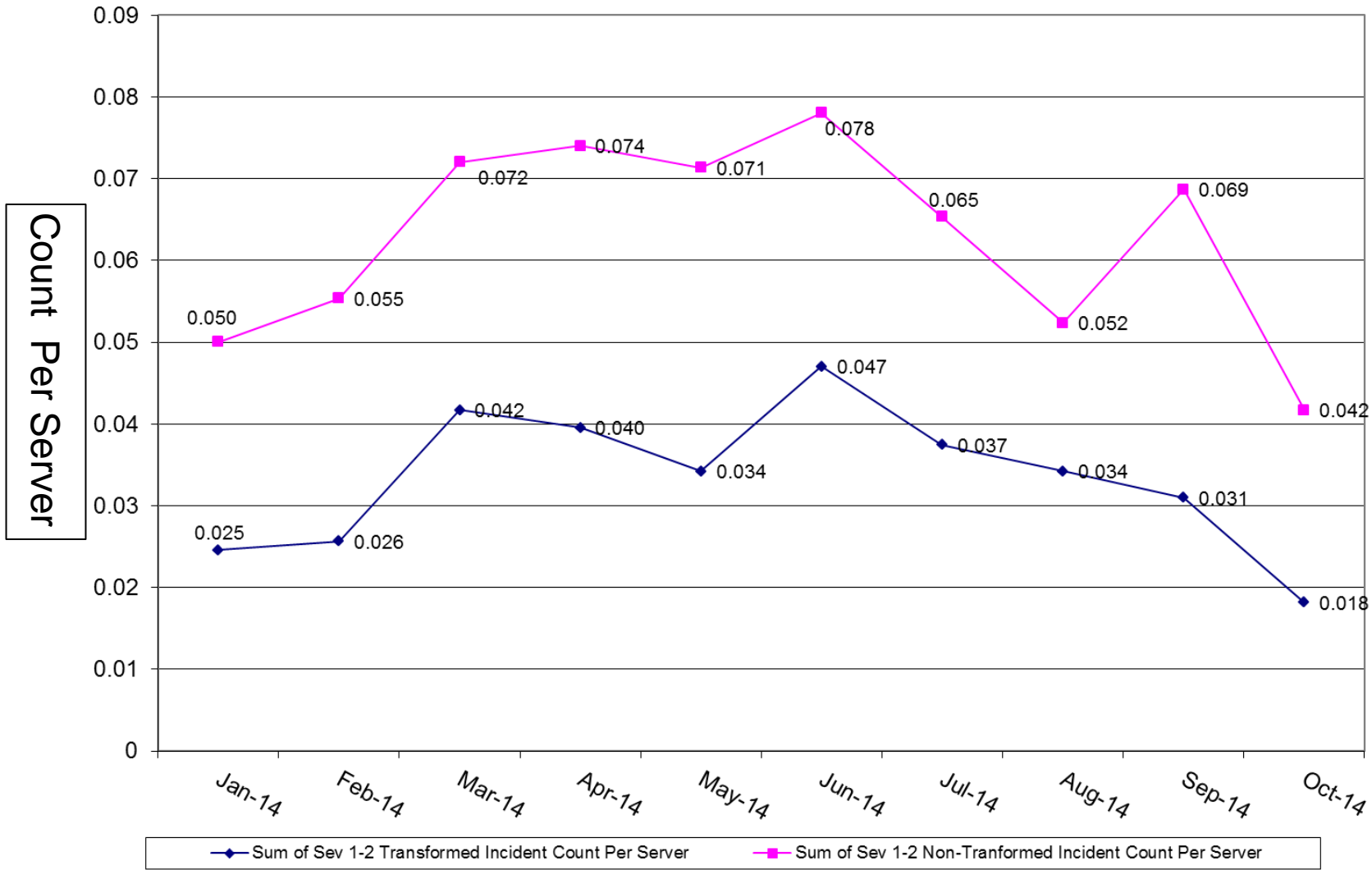
Upcoming Milestones

- Accelerated implementation of the GRITS application for DPH (Public Health) by a month to respond to production problems in the legacy environment – January 23, 2015 – **13 servers.**
- AT&T – Complete LAN/WAN transformation of GBI (Bureau of Investigation) – January/February 2015.
- AT&T – Complete SSL VPN implementations for DHS (Human Services), DPH (Public Health), and DBHDD (Behavioral Health) in the first quarter of 2015.

Risk Management

- Key areas of emphasis continue to be adequate and skilled resources, open communication around issues and risks, and senior and executive management involvement and commitment.
- Additional resources have been added to DHS in the form of a Technical Liaison (GTA's CTO is filling this role), hiring for a GTA Agency Liaison, and a contract for Oracle Professional Services. In addition, resource needs are being evaluated on an ongoing basis for DPH.
- Because of the execution phase of each agency, weekly Management meetings have been set up to include the CIO of each agency. In addition, bi-weekly Business Council meetings are also being held with executive management participation to ensure full engagement.

2014 Severity 1 & 2 Incident Activity Transformed vs. Non-Transformed

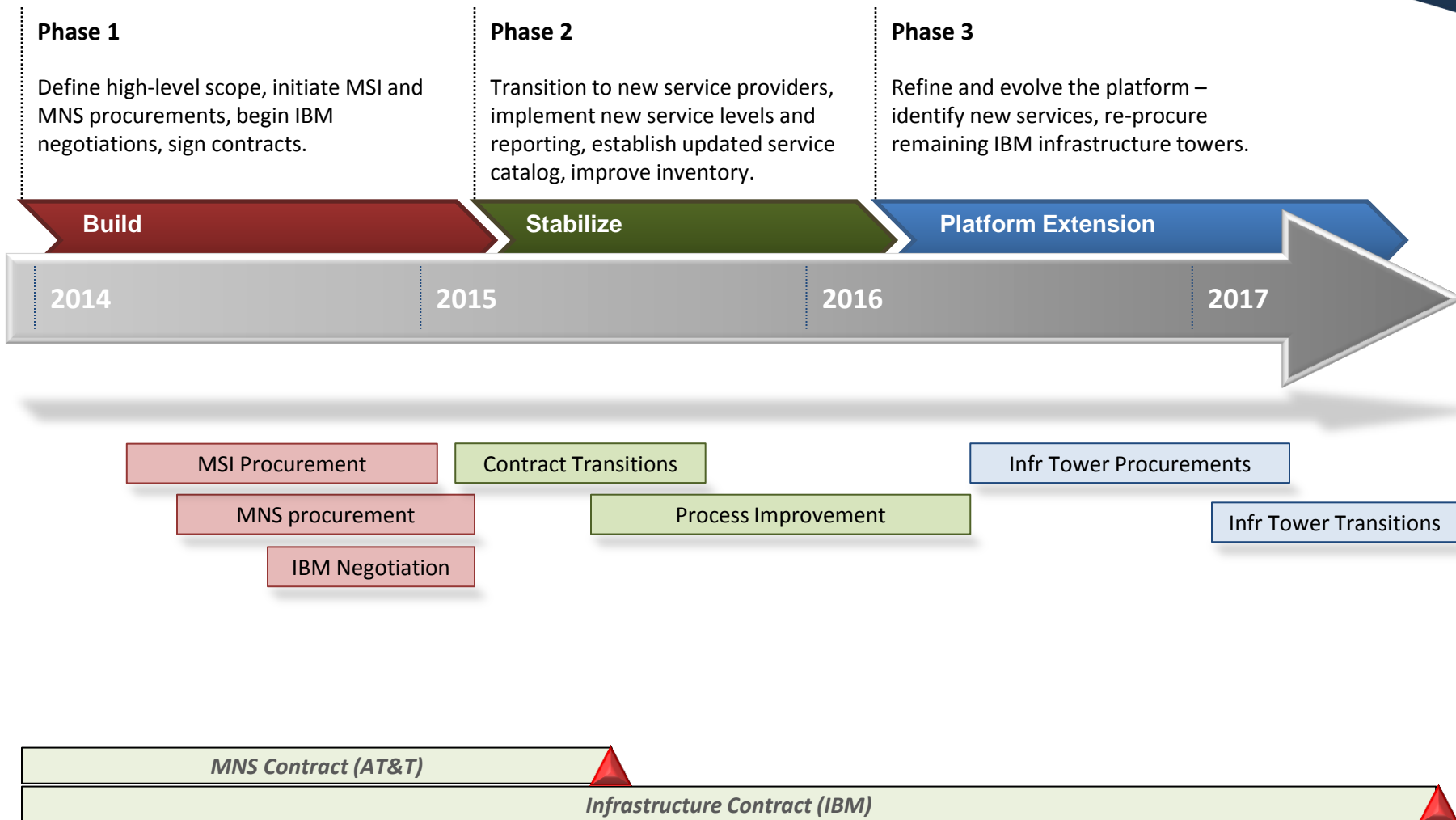


Questions about Transformation

Services Integration Initiative (SII)

- **Timeline**
- **What We Said**
- **Current Update**
- **Key Messaging**

Timeline



What We Said *(November 2013)*

What We Said	What We Have Done
Introduce Integrated Services Platform	Re-procurement of Cross-Functional Services (Service Desk, Service Management Systems and Processes) to create the Platform
Establish a SAG	Engaged Sutherland for Legal Support
Engage GTA Agency Participants	Obtained SII Working Committee and RFP Evaluator Participation from several Agencies (DOAS, GBI, DHS, DNR, & GTA)
Publish a Communication Plan	Developed Messaging Strategy to include internal and external stakeholders
Conduct Preplanning and Training Workshops with Assigned Participants	Utilized weekly SII Working Committee members to assess current state and delineate key responsibilities (RACI) for the in-scope Cross-Functional Services
Determine Date to Launch Program	Launched Program February 24, 2014 with SII Working Committee Kickoff

Current Update

- The program is working:
 - Agencies are engaged.
 - Multisourcing Service Integrator finalist to be selected on November 26.
 - Hosted Contact Center demonstrates progress and need for an integrated platform.
- The market has a solution that will meet the state's needs.
- IBM is working with us.
- Executive messaging is important for transition.

Key Messaging

- Program Purpose
 - Implement a flexible and transparent delivery model for GA agencies that preserves best-of-breed management practices.
- Problem GTA is solving:
 - Continuing challenges such as service desk issues and gaps in service delivery
 - Limited service catalog
 - Need for more competition in the enterprise
- Key points:
 - Supports agency service needs and is expedient
 - Sustainable
 - Momentum is significant

Questions

North Atlanta Data Center: Quick Facts

- Original lease commenced February 7, 2005
- Lease renewal expires December 31, 2022
- Facility manager: CB Richard Ellis
- Base rent for 2014: \$2.7 million
- Average consumption: 1.28 megawatts
- Average annual power cost: \$1 million
- Facility recently sold to Carter Validus, a real estate investment trust (REIT)

North Atlanta Data Center: Quick Facts

Facility:

- 25,000 square feet of raised floor space allocated to State of Georgia

Storage:

- SAN capacity: 2.3 petabytes (2,300 terabytes)
- Over 60,000 backups completed monthly

Servers:

- Over 1,300 servers reside in NADC
- 590 application servers, 324 DB servers, 327 web servers
- Servers are logically organized by data type and agency

Network:

- Core switches, core routers, and network intrusion detection devices

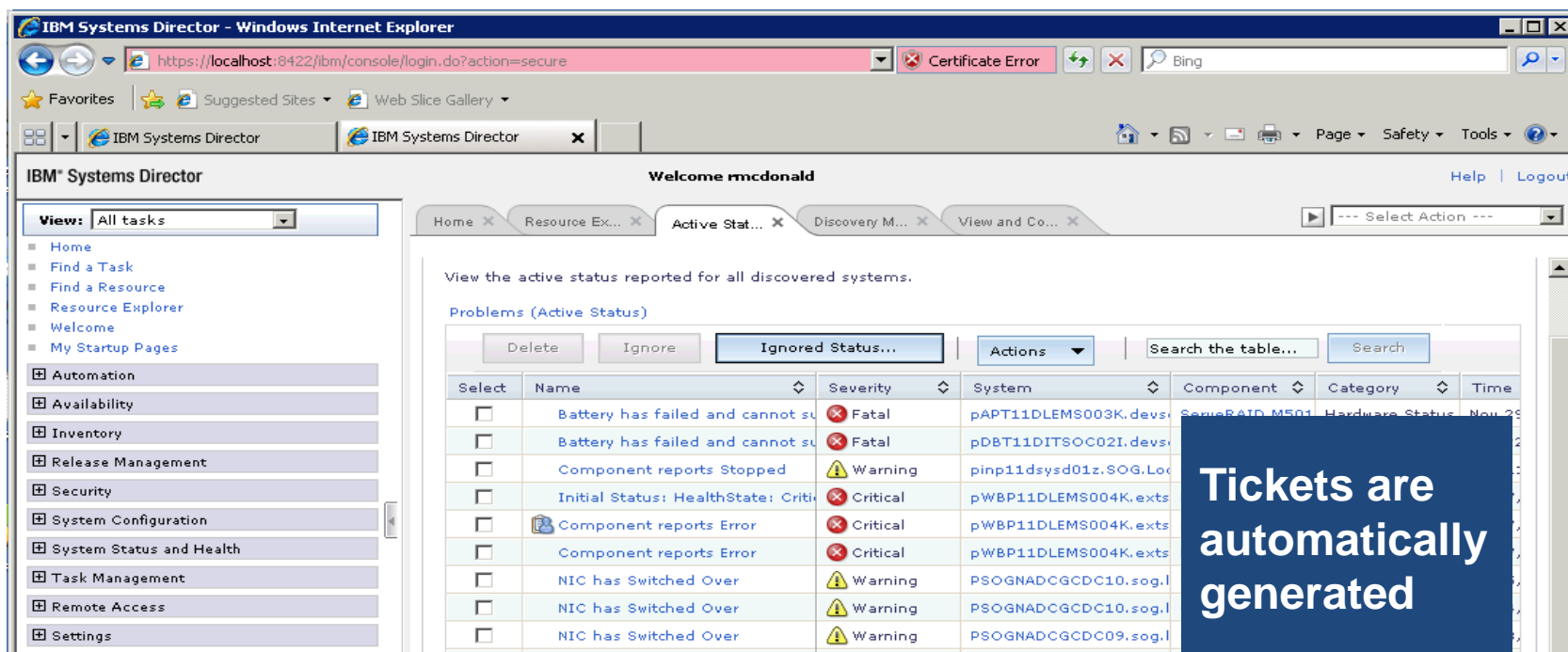
Disaster Recovery:

- DR site in Boulder, Colorado
- Annual application testing with participating agencies

Systems Director

Systems Director Monitors IBM Server Hardware at NADC GETS

- 500+ Unix and Windows server are actively monitored today.
- The tool provides for proactive alerting of hardware failures without relying on amber lights.
- Fatal and critical errors (console shot below) allowed IBM to order batteries and power supplies and schedule repairs prior to an outage. [No amber lights were presented for these issues.]



The screenshot shows the IBM Systems Director console in a Windows Internet Explorer browser. The main content area displays a table of system problems under the heading "Problems (Active Status)". The table has columns for Select, Name, Severity, System, Component, Category, and Time. Several rows show critical and warning status messages related to battery failures and component reports.

Select	Name	Severity	System	Component	Category	Time
<input type="checkbox"/>	Battery has failed and cannot su	Fatal	pAPT11DLEMS003K.dev	SomeRAID_M501	Hardware Status	Nov 29
<input type="checkbox"/>	Battery has failed and cannot su	Fatal	pDBT11DITSO02I.dev			
<input type="checkbox"/>	Component reports Stopped	Warning	pinp11dsysd01z.SOG.Loc			
<input type="checkbox"/>	Initial Status: HealthState: Criti	Critical	pWBP11DLEMS004K.ext			
<input type="checkbox"/>	Component reports Error	Critical	pWBP11DLEMS004K.ext			
<input type="checkbox"/>	Component reports Error	Critical	pWBP11DLEMS004K.ext			
<input type="checkbox"/>	NIC has Switched Over	Warning	PSOGNADCGCDC10.sog.l			
<input type="checkbox"/>	NIC has Switched Over	Warning	PSOGNADCGCDC10.sog.l			
<input type="checkbox"/>	NIC has Switched Over	Warning	PSOGNADCGCDC09.sog.l			

A blue callout box with white text is overlaid on the right side of the table, stating: "Tickets are automatically generated".

Executive Session: North Atlanta Data Center

Closing and Adjournment

GTA Board of Directors

December 4, 2014

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



Appendix

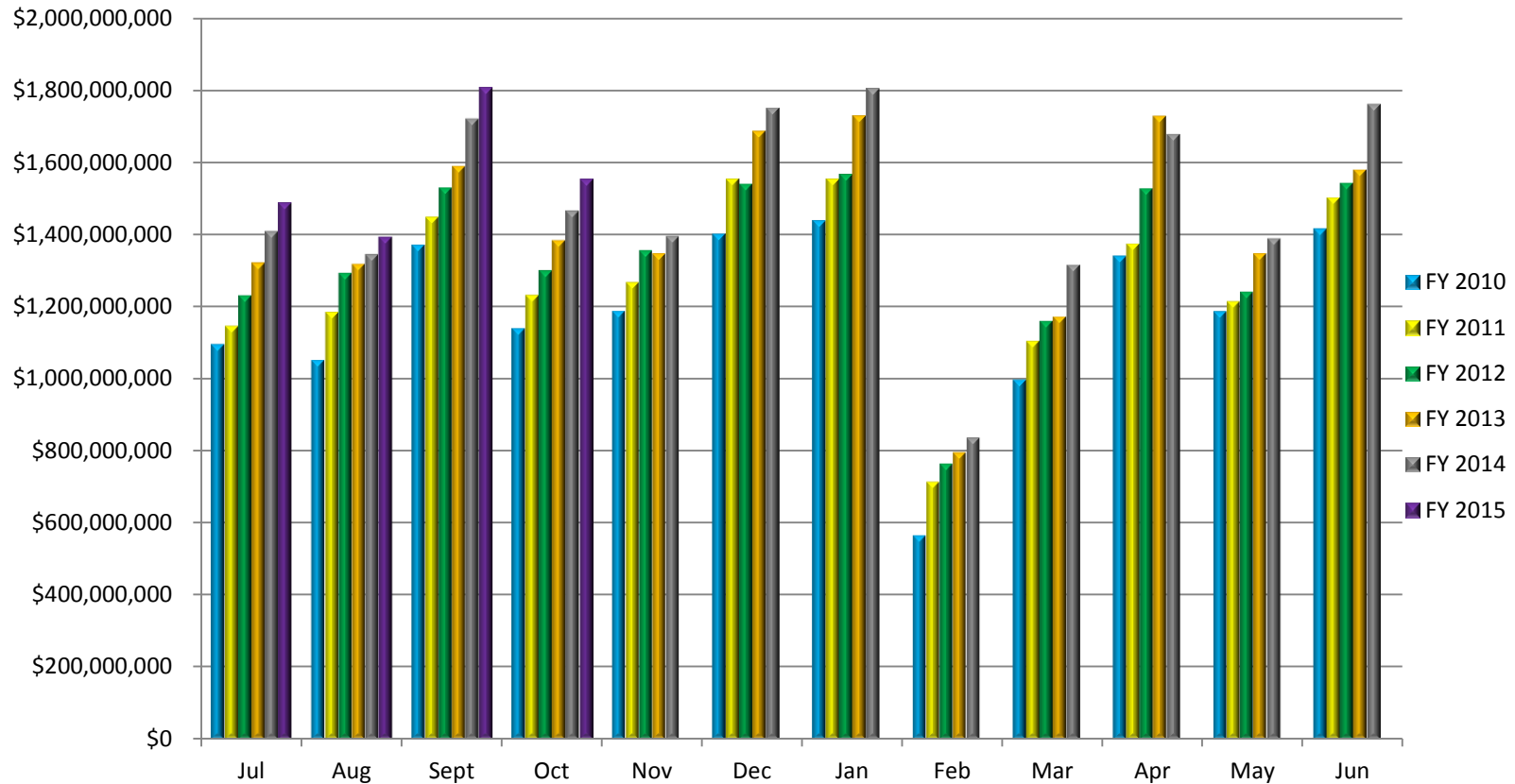
Financial Performance FY2015

- **State revenues continue to improve**
 - 5% higher through October than the prior fiscal year
- **Data Sales revenues continue moderate growth and stability**
 - FY15 YTD actual revenues are up 5% over plan - \$33.7M
- **Continued focus and success in improving invoice collections:**
 - FY15 through October Accounts Receivable Turnover : **48.2 days (Target is 45)**
- **FY15 GTA Operating Fund Balance and Net Assets: \$26M**
- **FY04 – FY09 federal liability**
 - Currently under negotiation with the U.S. Department of Health and Human Services Division of Cost Allocation
 - Review of federal determination of liability extended through January 3, 2015

GTA Financial Performance – FY2015

	<u>Budget</u>	<u>Variance</u>	<u>Projection</u>
REVENUES:			
State Appropriated Funds			
GTA Administrative Fees	\$15,865,202	(\$499,008)	\$15,366,194
GETS Revenues	\$205,003,583	(\$3,134,715)	\$201,868,868
Data and Retained Services Revenues	\$42,446,574	\$1,957,616	\$44,404,190
TOTAL REVENUES:	<u>\$263,315,359</u>	<u>(\$1,676,107)</u>	<u>\$261,639,252</u>
EXPENSES:			
Personnel	\$25,080,864	(\$279,975)	\$24,800,889
GTA Operations	\$32,796,993	\$235,904	\$33,032,897
GETS Contract	\$205,003,583	(\$341,603)	\$204,661,980
TOTAL EXPENSES:	<u>\$262,881,440</u>	<u>(\$385,674)</u>	<u>\$262,495,766</u>
Budget Basis Surplus/ (Deficit)	<u>\$433,919</u>	<u>(\$1,290,433)</u>	<u>(\$856,514)</u>
Non-Budgeted Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Income/(Loss)	<u>\$433,919</u>	<u>(\$1,290,433)</u>	<u>(\$856,514)</u>
Authorized Positions	181		181

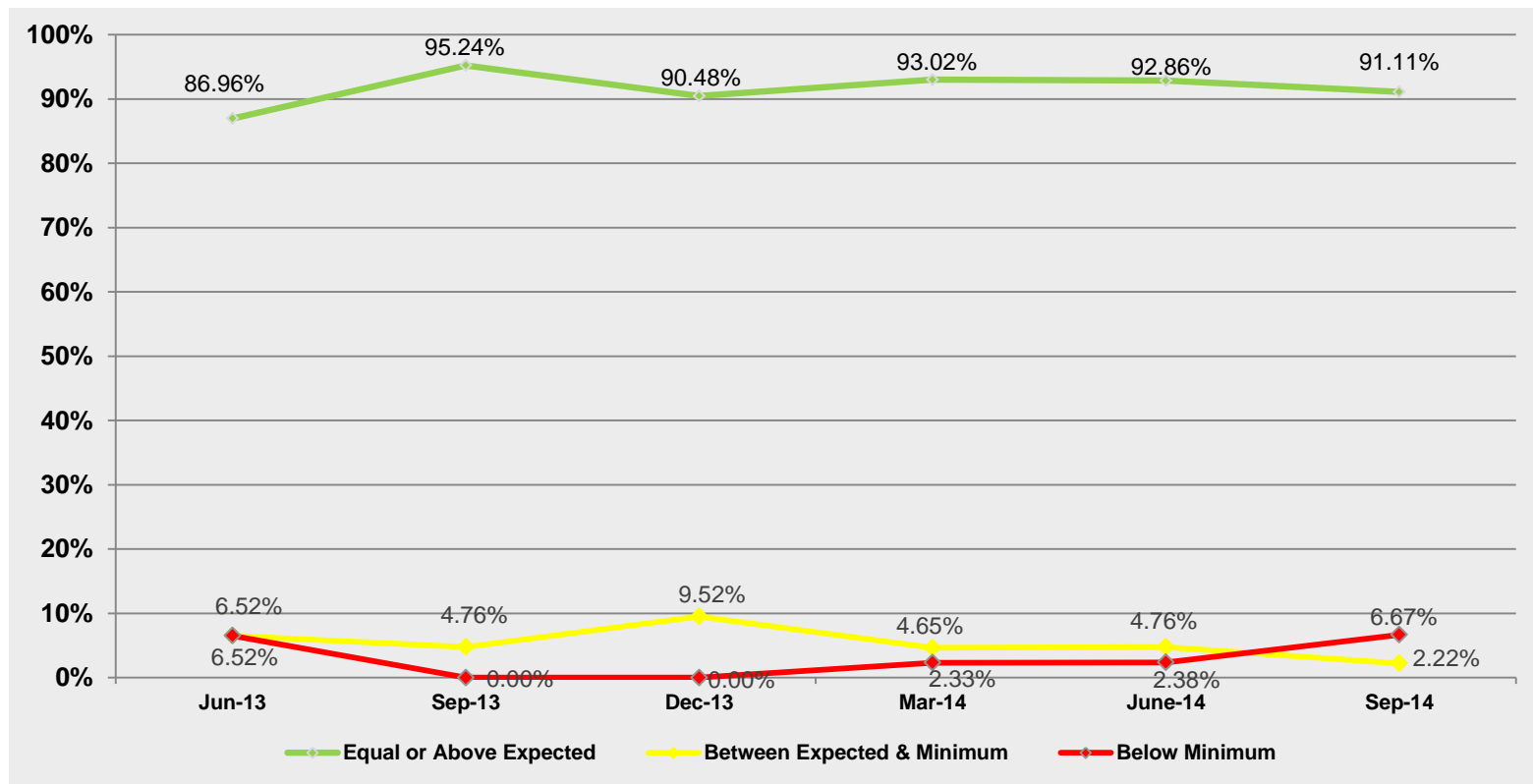
State Revenues: FY 2010 to FY 2015



Revenues were 5% higher through October than the prior fiscal year.

SLAs Quarterly Performance Trend

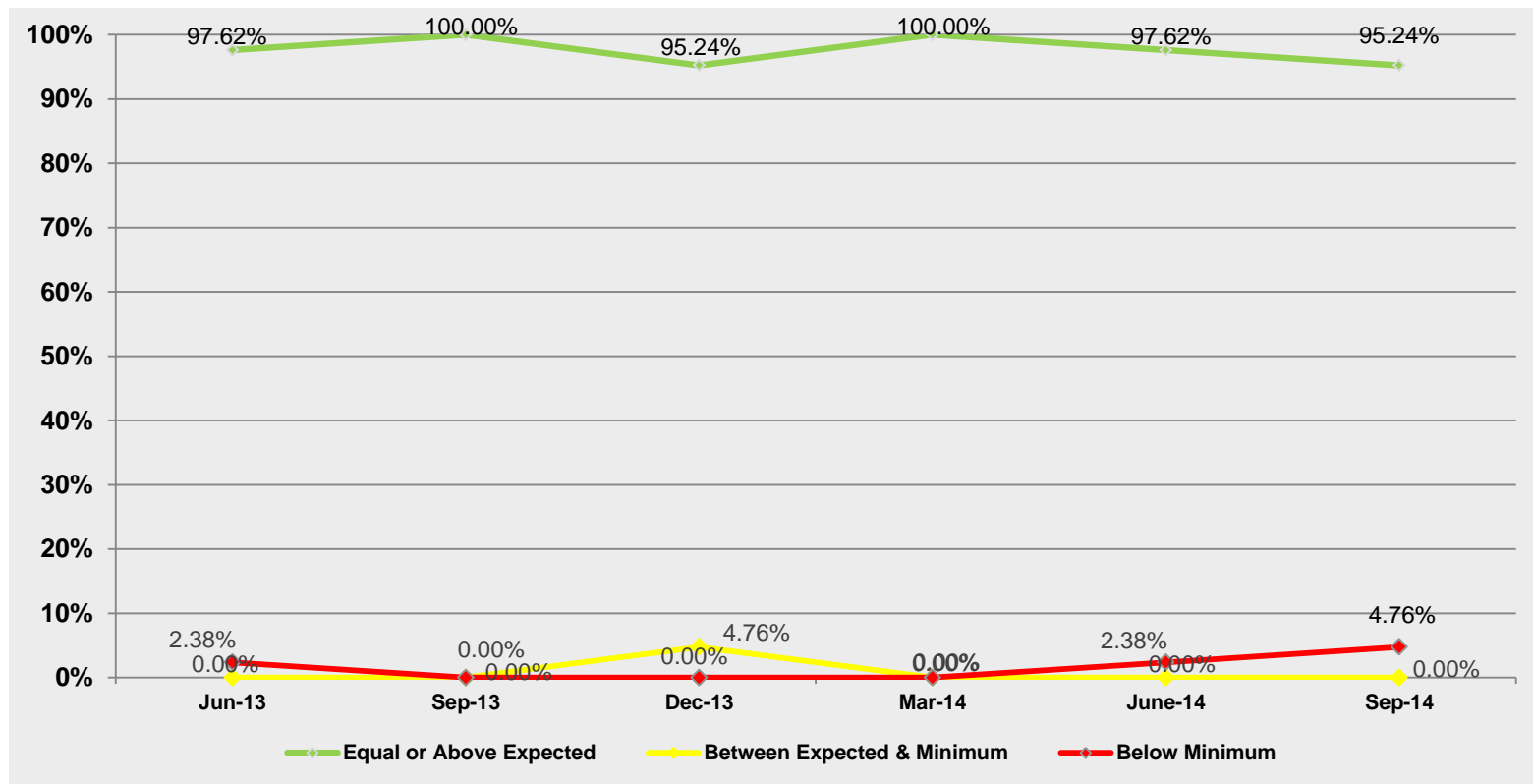
IT Infrastructure Services



Note: These are quarterly percentages

SLAs Quarterly Performance Trend

Managed Network Services



Note: These are quarterly percentages