

GTA Board of Directors

September 3, 2015

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**
 - **Subcommittee Report**
 - **IT Transformation Update**
 - **Services Integration Initiative**
 - **Policies for Board Review**
 - **Disruptive Technologies**
 - **Quick Spotlights**
- **Closing and Adjournment**

Financial Update

Joe Webb

GTA Deputy Executive Director

Financial Performance FY2015

	FY15 Budget	FY15 Variance	FY15 Final
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$15,865,202	(\$1,478,291)	\$14,386,911
GETS Revenues	\$205,003,583	(\$7,856,287)	\$197,147,296
Data and Retained Services Revenues	\$42,446,574	\$6,183,018	\$48,629,592
TOTAL REVENUES:	\$263,315,359	(\$3,151,560)	\$260,163,799
EXPENSES:			
Personnel	\$25,080,846	(\$1,139,385)	\$23,941,461
GTA Operations	\$32,796,993	\$6,368,875	\$39,165,868
GETS Contract	\$205,003,583	(\$17,932,325)	\$187,071,258
TOTAL EXPENSES:	\$262,881,422	(\$12,702,835)	\$250,178,587
Budget Basis Surplus/ (Deficit)	\$433,937	\$9,551,275	\$9,985,212
Non-Budgeted Transfers	\$0	\$16,000,000	\$16,000,000
Net Income/(Loss)	\$433,937	(\$6,448,725)	(\$6,014,788)
Authorized Positions	181		181

Financial Performance FY2016

State revenues continue to improve

- 6.1% higher through July than the prior fiscal year

Data Sales revenues continue moderate growth and stability

- July 2015 revenues up \$750K

Continued focus and success in improving invoice collections

- FY15 Accounts Receivable turnover as of July: **39.6 days** (Target is 45)

Subcommittee Update

Don Hallacy

Dan Murphy

Joe Surber

IT Transformation Update

Gwen Jolley, IV&V

Transformation - Overall Program Status

IBM	<u>Program</u>	<u>May Status</u>	<u>Aug. Status</u>	<u>Oct. Forecast</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	Complete	Complete	Complete
	– SCON	89.32%	89.32%*	100.00%
	– File Services	Complete	Complete	Complete
	– EUC Encryption	Complete	Complete	Complete
	– Win7	Complete	Complete	Complete
AT&T				
	– LAN/WAN	92.00%	Complete	Complete

**Next SCON implementation is planned for August.*

Recap of SCON Phase II

- A significant accomplishment since the June Board meeting is that the Department of Revenue (DOR) has agreed to a September 28 production cut-over date.
- The other major SCON effort for GTA, the agency, remains on track, with a September production cut-over date.
- The work for these two agencies allows **completion** of the SCON effort in the third quarter of 2015 (not the paperwork or the respective warranty period).

Upcoming Milestones

- Complete production cut-over event for GTA (the agency) –
 - This date has accelerated for the Linux servers from September 29 to August 30 to accommodate an application for the Department of Human Services (DHS) – 4 servers.
 - The **initial** GTA production cut-over date remains the same, September 29 – 16 servers.
- Complete production cut-over event for Department of Revenue (DOR) – September 28 (7.09% of the original server volume).
 - The initial agency milestone was missed, application installation, on July 31, and recovery planning is underway to determine impact to next milestone, UAT-1 (August 17, completion).
 - Note: the CIO has resigned, effective August 4. Posting for new CIO completed the week of August 10.

Anticipated Status for December

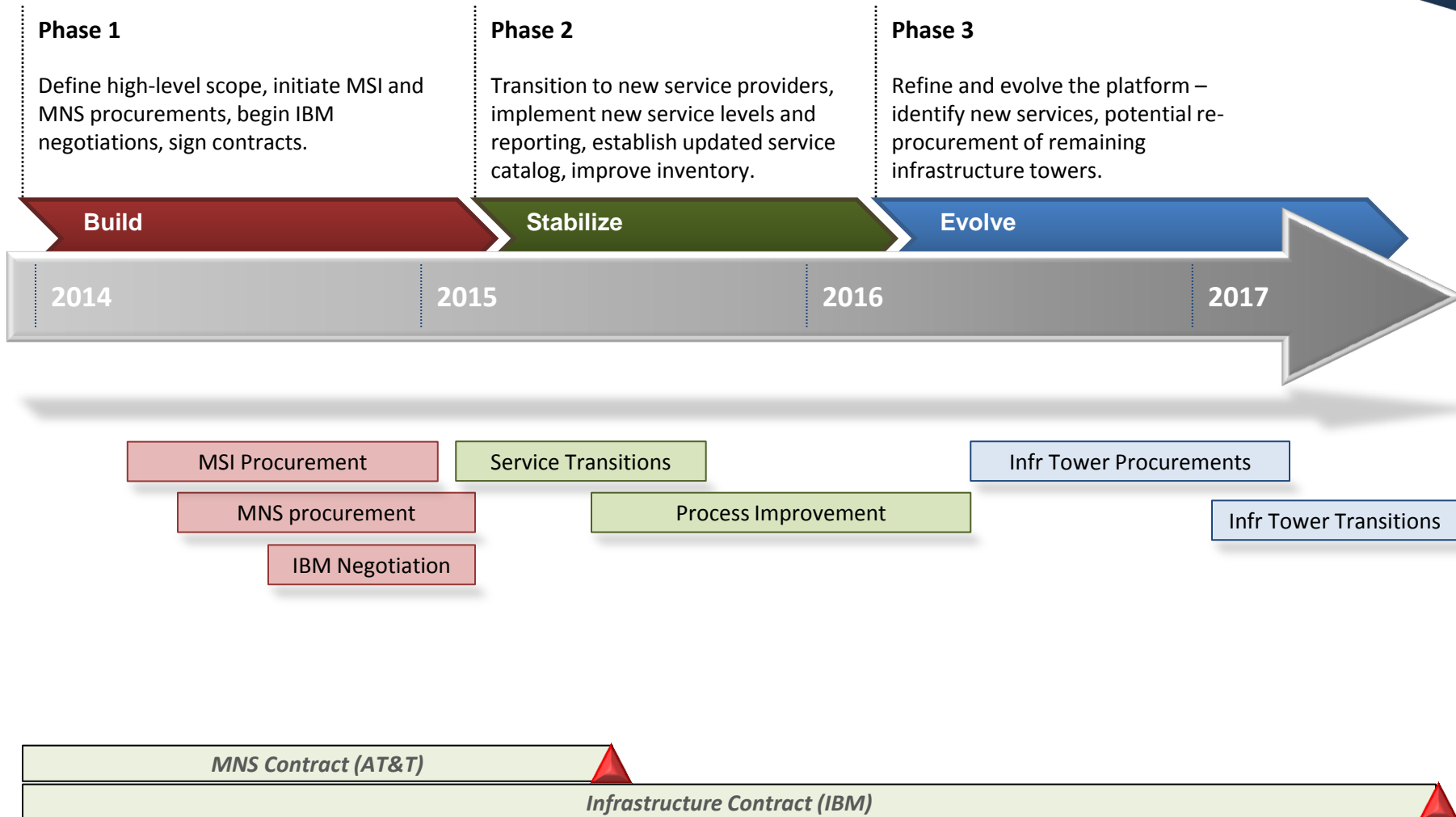
Transformation Complete

Services Integration Initiative

Dean Johnson

Chief Operating Officer

Timeline



Service Integration Milestones

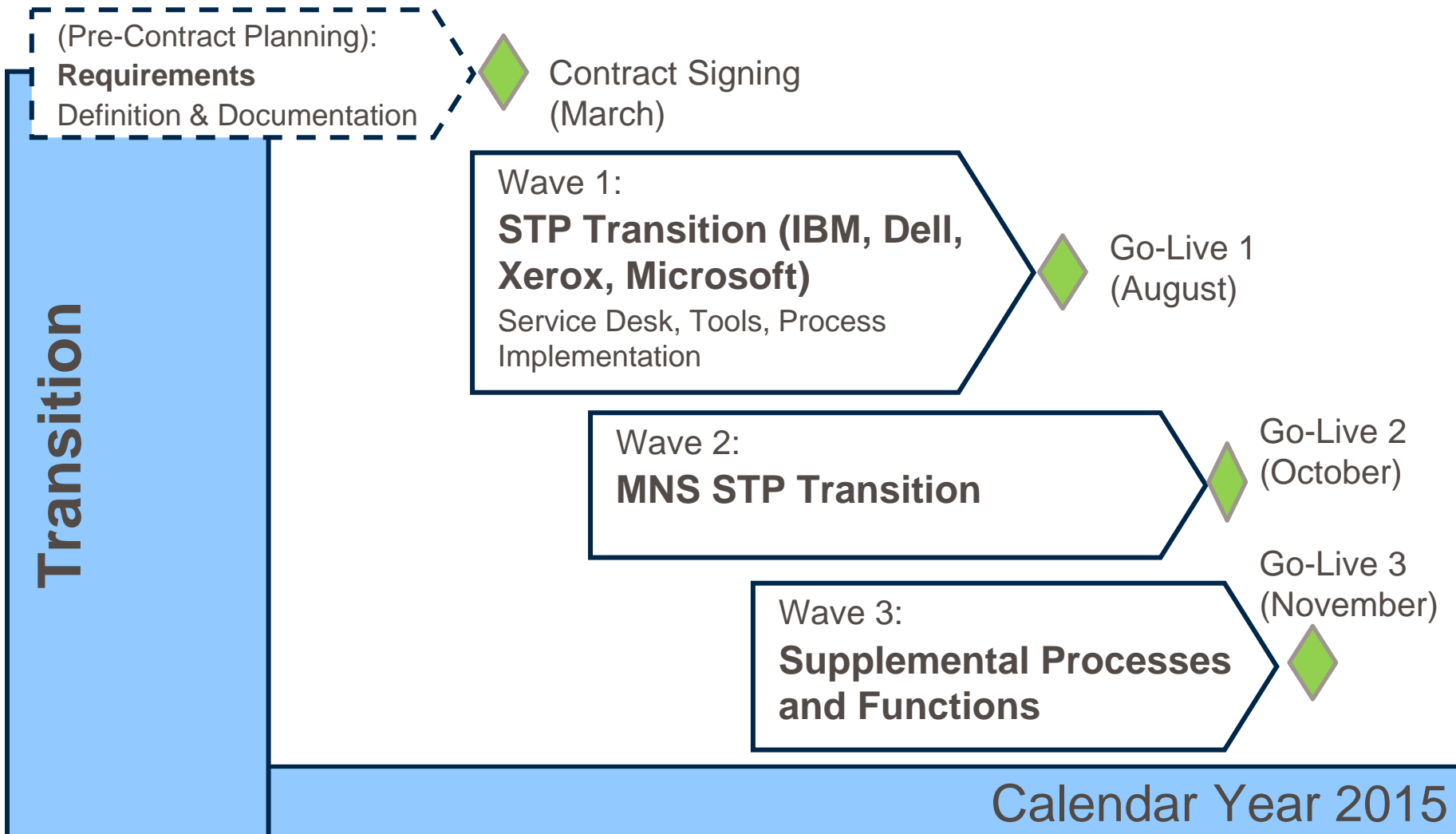
Milestones Achieved To Date:

- Executed Amendment #6 of the IBM Infrastructure Services Agreement on June 30, 2015:
 - Reduced scope and charges to align with Integrated Services Platform
 - Aligned service levels to accommodate shared, related and unique structure established with the MSI
- MNS – 1 Notice of Intent to Award (NOIA) to AT&T published on August 24

Upcoming Milestones:

- MNS – 1 Notice of Award (10 calendar days after NOIA) anticipated on September 3
- MNS – 1 Contract signing anticipated on September 4
- IBM Print Services reorganization and realignment
- MNS – 2 Service agreement finalization sessions
- MNS – 2 providers on board with MSI

Service Transition Timeline



Policies for Board Review

Tom Fruman

Director, Enterprise Governance and Planning

Policies, Standards and Guidelines

A **Policy** is a goal statement of a direction, purpose, principle, process, method or procedure for managing.

A **Standard** is a prescribed or proscribed specification, approach, directive, procedure, solution, methodology, product or protocol which should be followed.

A **Guideline** is a recommended course of action or a best practice recommendation which does not have to be followed.

Proposed Policy: Data Quality

- Electronic business data shall meet enterprise data quality requirements at all stages in the data lifecycle.
- Enterprise data quality requirements shall, at a minimum, consist of completeness, accuracy, consistency, availability and timeliness.
- GTA shall implement this policy by issuing appropriate standards to specify the minimum requirements for agency processes and procedures.

Proposed Policy: Cloud Services

- Cloud services are an option for state agencies making technology acquisition and service management decisions.
- GTA will issue appropriate standards to:
 - Facilitate agency adoption of cloud services
 - Reduce risks
 - Improve efficiencies in state government IT through use of cloud services
 - Ensure viability of cloud services options

Disruptive Technologies

Where are the flying cars?

Steve Nichols

Chief Technology Officer

Technologies Disruptive for Everyone

The “SMAC” Stack:

- **Social Media**
- **Mobile Device**
- **Analytics (aka Big Data)**
- **Cloud Services**

SMAC a Challenge for State CIOs, too

What changes driven by technology create the most challenges to statewide policies in your state? (State CIOs)

- 17% A. Big Data
- 2% B. Internet of Things
- 17% C. Mobility
- 41% D. Public Cloud - XaaS
- 4% E. Private Cloud
- 11% F. Hybrid Cloud
- 7% G. Other

Social Not That Disruptive for Georgia

- Not as disruptive as we originally thought
- GTA managing Facebook and Twitter Georgia.gov accounts since 2008
- Agencies are managing their own social accounts – perhaps 30 or so
- Mostly Facebook and Twitter, some YouTube
- Number of followers is modest – most citizens don't want to be “friends” with their (state) government
- GTA offers guidance and training to agencies
- Primary use case is asking questions – “How do I...”
- A problem is accounts going dormant

Social – Georgia.gov Facebook



GEORGIA GOV

georgia.gov 
Government Organization

Liked Following Message 

Timeline About Photos Likes Videos

4,191 people like this

Invite friends to like this Page

georgia.gov 4 hrs · 
In this month's Governor's Office of Student Achievement Newsletter, learn how you can nominate your favorite teacher for the 2015-2016

Create Page

Recent

- 2015
- 2014
- 2013
- 2012
- 2011
- 2010
- 2009
- 2008
- Founded

Sponsored 



Social – Georgia.gov Twitter



GEORGIA GOV

TWEETS 7,725 FOLLOWING 452 FOLLOWERS 20K FAVORITES 284 LISTS 11

GeorgiaGov @georgiagov

Online access to Georgia government.
This page is moderated by @GeorgiaGovTeam.
Links/RTs/Favorites ≠ endorsements.
#GaGov #gapol

Atlanta, GA
georgia.gov
Joined September 2008

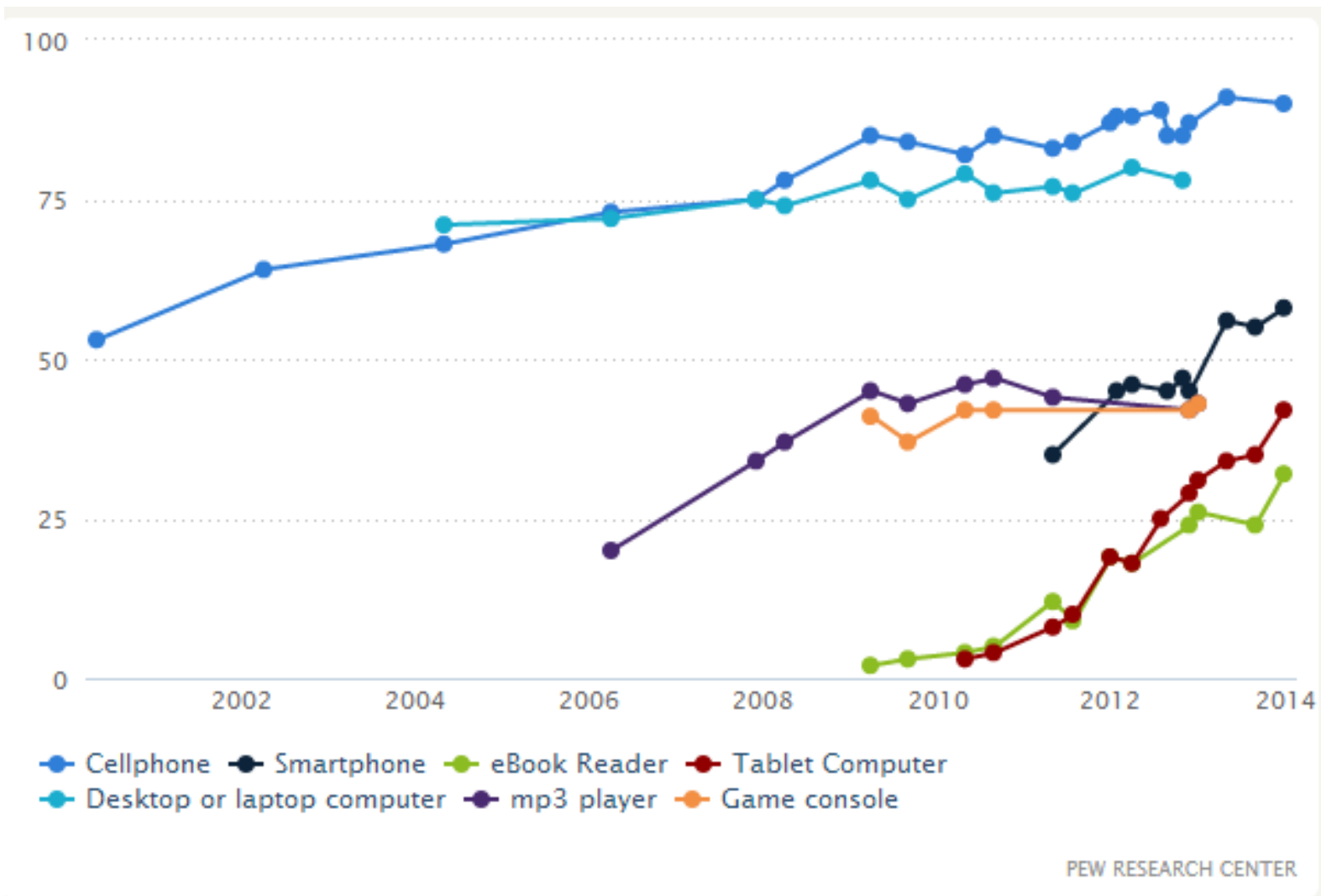
Tweets Tweets & replies Photos & videos

GeorgiaGov @georgiagov · 5h
In this month's #GOSA newsletter, learn how to nominate a favorite teacher for the Innovation in Teaching Competition ow.ly/Rrxxa

GeorgiaGov retweeted

GA Bureau of Invest @GBI_GA · 6h
New vacancies have been posted on the GBI website. For more information, please visit... fb.me/4EuWG7BQs

Mobile is Eating Desktop – Ownership Trends



Mobile is Disruptive

- **Sea change for customers – more than 50% of all customer web traffic now mobile**
- **GTA is hosting about 85 public facing agency websites**
- **Using responsive design to handle mobile**
- **Standard templates mean all agencies on Georgia.gov platform get a good mobile experience**
- **The big gap is with applications**

Responsive Design - Desktop



The screenshot shows the GeorgiaGov website on a desktop browser. At the top, the text "GEORGIA GOV" is displayed in white on a dark blue background. Below this is a navigation bar with links for "About Georgia", "Agencies", "Blog", "Cities & Counties", "Elected Officials", and "Popular Topics". A search bar is positioned over a background image of students in a classroom, with the placeholder text "Search for topics, agencies, cities" and a magnifying glass icon. On the right side, a "POPULAR TOPICS" section is highlighted with a blue background and a white bookmark icon. It lists several topics: "Collecting or Paying Child Support", "Applying for a Firearms License", "Applying for a Business License", "Applying for and Renewing Professional Licenses", "Applying for Food Stamps", "Starting & Dissolving Corporations, LLCs & Limited Partnerships", and "Renewing Registration for Your Corporation or LLC". A link "View All Popular Topics >" is at the bottom of this section. Below the search bar, there are two circular icons: one for "Agencies" and one for "Cities & Counties". At the bottom left, the text "This Week in GeorgiaGov" is visible. At the bottom right, the text "MOST VIEWED AGENCIES" is displayed in large, bold letters.

Schley County students back at school working hard! Photo courtesy of the Georgia Department of Education.

This Week in GeorgiaGov

MOST VIEWED
AGENCIES



Responsive Design iPhone

Analytics / Big Data – Not Disruptive

- **Main use case in government is around fraud and abuse**
- **Fraud and abuse function is usually outsourced**
- **Skill set required for big data is high/expensive**
- **The vendors have shown up in droves to sell big data solutions, but no one is buying**
- **This is true across all of state government – only a few big data implementations**

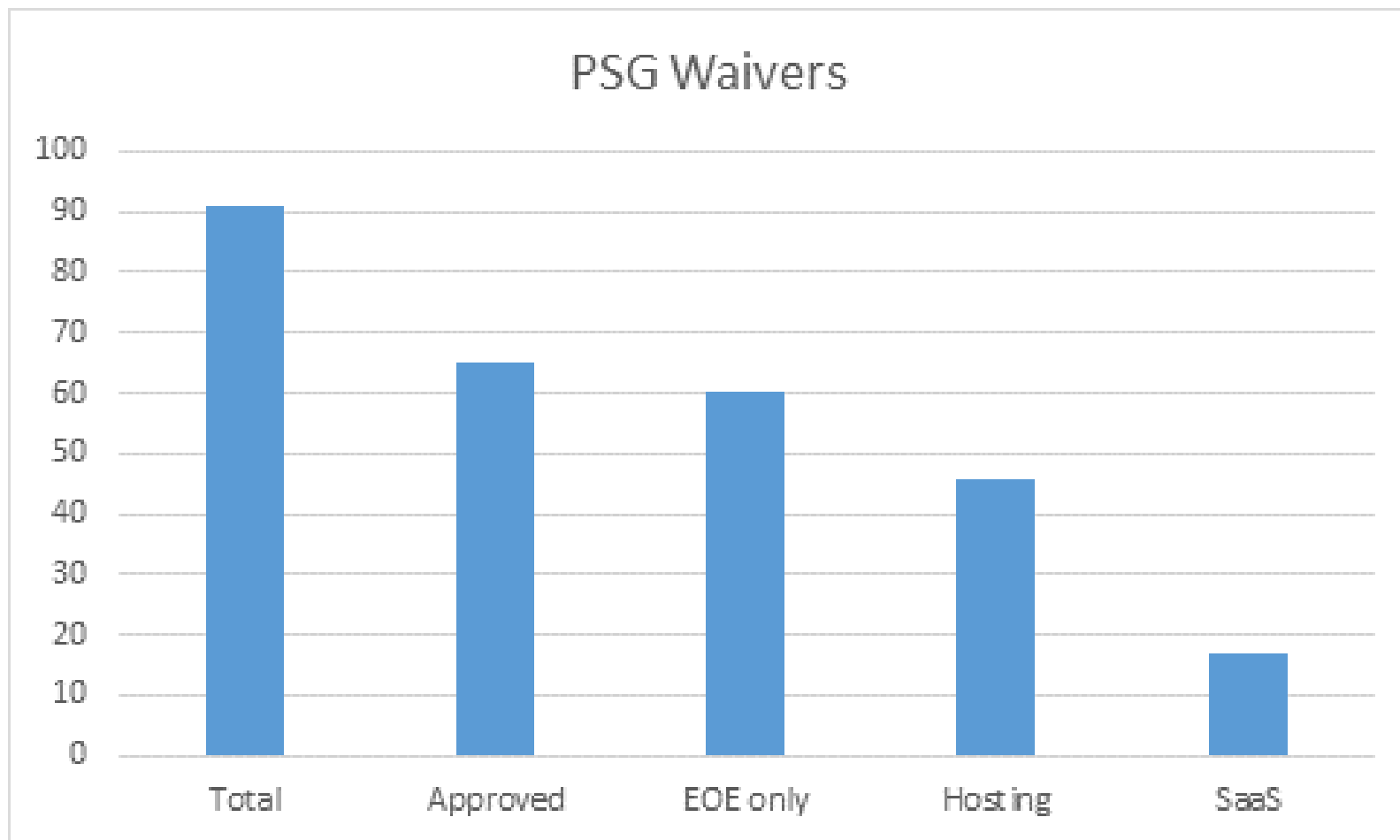
Cloud Services

- **Transition to the cloud is disruptive to traditional state IT with serious implications for:**
 - State budgeting
 - Procurement
 - Legal
 - Business processes
 - Project and portfolio management
- **Most common cloud-based services include:**
 - Email, collaboration, office productivity software
 - Storage, digital archives, electronic records
 - Geographic information systems
 - Disaster recovery
 - Business applications

Cloud is Disruptive for Georgia

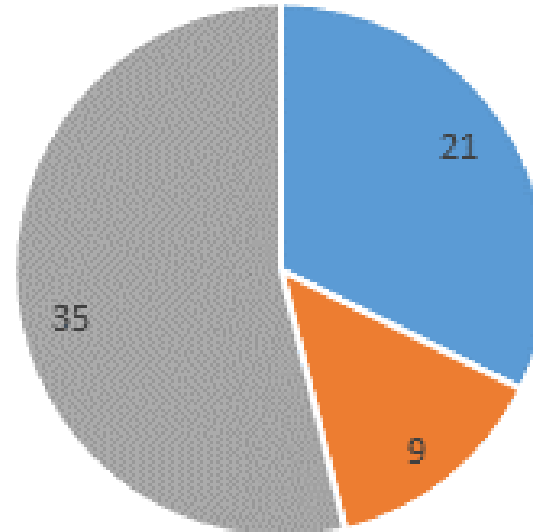
- **This has been disruptive for us**
- **Competes with our outsourcing deal for server volumes**
- **Usually makes sense from a business perspective**
- **Problematic with respect to IT operations (no standardization)**
- **Problematic with respect to security (no visibility)**
- **GTA has some standards around cloud; going to cloud requires an exemption from us**
- **Exemption approach no longer working for us**
- **Big tent meeting with agencies on cloud in September**

Cloud - Exemptions



Cloud - Exemptions

\$ Range for Approved Waivers



■ Under \$50k ■ \$50-100k ■ Over \$100k

Technologies Disruptive for Georgia

The “SMAC” Stack:

- **Social** - no
- **Mobile** - disruptive
- **Analytics** (aka Big Data) - no
- **Cloud services** - disruptive

Disruptive for States: CIO Priorities for 2015

- **Security**
- **Cloud services**
- **Consolidation and optimization**
- **Broadband and wireless connectivity**
- **Budget and cost control**
- **Human resources and talent management**
- **Strategic IT planning**
- **Mobile services, mobility and enterprise mobility management**
- **Disaster recovery and business continuity**
- **Customer relationship management**

Georgia Matched Against National CIO Priorities

- **Security**
- **Cloud services**
- ~~Consolidation and optimization~~
- ~~Broadband and wireless connectivity~~
- ~~Budget and cost control~~
- Human resources and talent management
- ~~Strategic IT planning~~
- **Mobile services, mobility and enterprise mobility management**
- ~~Disaster recovery and business continuity~~
- Customer relationship management

New Technologies Create New Issues

- Drones
- Body cameras
- Internet of Things

Questions?

Quick Spotlights

Government Systems Cybersecurity Review Board

- Created by Governor's Executive Order
- Purpose: Review cybersecurity preparedness of executive branch agencies and develop recommendations for the proper management of cybersecurity risks
- Members:
 - State CIO (permanent chair)
 - Director of the Georgia Emergency Management Agency/Homeland Security
 - Adjutant General of Georgia
 - Commissioner of the Department of Administrative Services or designee responsible for risk management

Georgia Digital Government Summit

- September 22-23, 2015
- Westin Buckhead Hotel
- Opportunity for agency IT and business leaders to learn and share information about new technologies and trends and their implications for government
- Technology Innovation Showcase Awards Presentation

December Board Meeting Topics

- GETS Cloud Strategy Update
- Legislative Preview
- Strategy Summit Recap
- Other Topics from the Board

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Appendix

Financial Performance FY2016

	FY16 Budget	FY16 Variance	FY16 Projection
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$15,725,039	\$54,786	\$15,779,825
GETS Revenues	\$200,944,836	(\$280,658)	\$200,664,178
Data and Retained Services Revenues	\$43,271,843	\$1,394,184	\$44,666,027
TOTAL REVENUES:	\$259,941,718	\$1,168,312	\$261,110,030
EXPENSES:			
Personnel	\$25,200,630	(\$106,841)	\$25,093,789
GTA Operations	\$31,910,974	\$1,774,389	\$33,685,363
GETS Contract	\$201,519,976	(\$1,117,923)	\$200,402,053
TOTAL EXPENSES:	\$258,631,580	\$549,625	\$259,181,205
Budget Basis Surplus/ (Deficit)	\$1,310,138	\$618,687	\$1,928,825
Non-Budgeted Transfers	\$3,030,358	\$0	\$3,030,358
Net Income/(Loss)	(\$1,720,220)	\$618,687	(\$1,101,533)
Authorized Positions	181		181