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
  – Georgia Cyber Center
  – Legislative Update
  – Division Reports:
    • Operations
    • Enterprise Governance and Planning
• Closing and Adjournment
Executive Director’s Report

Calvin Rhodes
State CIO and GTA Executive Director
Financial Update

Joe Webb
GTA Deputy Executive Director
**Financial Performance FY2019**

<table>
<thead>
<tr>
<th></th>
<th>FY19 Budget</th>
<th>FY19 Variance</th>
<th>FY19 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Appropriated Funds</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>GTA Administrative Fees</td>
<td>$14,092,598</td>
<td>$269,852</td>
<td>$14,362,450</td>
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<tr>
<td>Infrastructure Revenue</td>
<td>$123,804,931</td>
<td>$2,438,277</td>
<td>$126,243,208</td>
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<tr>
<td>MNS Revenue</td>
<td>$67,766,590</td>
<td>$547,054</td>
<td>$68,313,644</td>
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<tr>
<td>Revenue from Sale of Data</td>
<td>$41,000,000</td>
<td>$2,577,596</td>
<td>$43,577,596</td>
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<tr>
<td>Revenue from Retained Contracts</td>
<td>$15,956,184</td>
<td>($282,000)</td>
<td>$15,674,184</td>
</tr>
<tr>
<td><strong>Total Operating Revenue:</strong></td>
<td><strong>$262,620,303</strong></td>
<td><strong>$5,550,779</strong></td>
<td><strong>$268,171,082</strong></td>
</tr>
<tr>
<td><strong>Total Non-operating Pass-through Revenue</strong></td>
<td><strong>$8,599,629</strong></td>
<td><strong>$7,831,130</strong></td>
<td><strong>$16,430,759</strong></td>
</tr>
<tr>
<td><strong>TOTAL REVENUE:</strong></td>
<td><strong>$271,219,932</strong></td>
<td><strong>$13,381,909</strong></td>
<td><strong>$284,601,841</strong></td>
</tr>
<tr>
<td><strong>EXPENSES:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>$25,454,799</td>
<td>($2,017,660)</td>
<td>$23,437,139</td>
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<tr>
<td>Regular Operating Expense</td>
<td>$2,039,569</td>
<td>($623,180)</td>
<td>$1,416,389</td>
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<tr>
<td>IT Supplies &amp; Software Expense</td>
<td>$21,757,585</td>
<td>($8,906,051)</td>
<td>$12,851,534</td>
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<tr>
<td>Rent</td>
<td>$2,047,015</td>
<td>$12,381</td>
<td>$2,059,396</td>
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<tr>
<td>Telecommunications</td>
<td>$8,163,797</td>
<td>($2,411,286)</td>
<td>$5,752,511</td>
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<td>Contracts</td>
<td>$194,610,368</td>
<td>$17,212,615</td>
<td>$211,822,983</td>
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<td>Transfers</td>
<td>$3,045,000</td>
<td>$112,092</td>
<td>$3,157,092</td>
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<tr>
<td>Other Financing</td>
<td>$462,488</td>
<td>$0</td>
<td>$462,488</td>
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<tr>
<td><strong>Total Operating Expenses:</strong></td>
<td><strong>$257,580,621</strong></td>
<td><strong>$3,378,911</strong></td>
<td><strong>$260,959,532</strong></td>
</tr>
<tr>
<td><strong>Total Non-Operating Pass-through Expenses</strong></td>
<td><strong>$8,599,629</strong></td>
<td><strong>$7,831,130</strong></td>
<td><strong>$16,430,759</strong></td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES:</strong></td>
<td><strong>$266,180,250</strong></td>
<td><strong>$11,210,041</strong></td>
<td><strong>$277,390,291</strong></td>
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<tr>
<td>Budget Basis Surplus/ (Deficit)</td>
<td>$5,039,682</td>
<td>$2,171,868</td>
<td>$7,211,550</td>
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<tr>
<td>Non-Budgeted Transfers (Federal Payback - 4 of 8)</td>
<td>$3,030,358</td>
<td>$0</td>
<td>$3,030,358</td>
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<tr>
<td>Net Income/(Loss)</td>
<td>$2,009,324</td>
<td>$2,171,868</td>
<td>$4,181,192</td>
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<tr>
<td>Authorized Positions</td>
<td>181</td>
<td>181</td>
<td>181</td>
</tr>
</tbody>
</table>
## Financial Performance FY2019

### Non-Operating Pass-Through

#### Non-operating Pass-through Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>Revenue</th>
<th>Expense</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>CJEP E-Filing</td>
<td>$1,371,691</td>
<td>$0</td>
<td>$1,371,691</td>
</tr>
<tr>
<td>Georgia Cyber Center Bldg 1</td>
<td>$2,070,744</td>
<td>$0</td>
<td>$2,070,744</td>
</tr>
<tr>
<td>Georgia Cyber Center Bldg 2</td>
<td>$3,093,595</td>
<td>$0</td>
<td>$3,093,595</td>
</tr>
<tr>
<td>Georgia Cyber Center - Parking Deck</td>
<td>$2,063,599</td>
<td>$0</td>
<td>$2,063,599</td>
</tr>
<tr>
<td>Georgia Cyber Center - Build Out - Rental</td>
<td>$0</td>
<td>$306,488</td>
<td>$306,488</td>
</tr>
<tr>
<td>Georgia Cyber Center - Build Out - Bond</td>
<td>$0</td>
<td>$5,903,098</td>
<td>$5,903,098</td>
</tr>
<tr>
<td>Georgia Cyber Center - 12th Street Extension</td>
<td>$0</td>
<td>$539,880</td>
<td>$539,880</td>
</tr>
<tr>
<td>Georgia Cyber Center - Operating Costs</td>
<td>$0</td>
<td>$1,081,664</td>
<td>$1,081,664</td>
</tr>
<tr>
<td><strong>Total Non-operating Pass-through Revenue</strong></td>
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#### Non-Operating Pass-through Expenses

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<td><strong>$16,430,759</strong></td>
</tr>
</tbody>
</table>
Financial Performance

State revenue growth remains strong

- FY19 state revenues 1.5% higher than the prior fiscal year

Data Sales revenues continue moderate growth and stability

- FY19 revenues 6.29% higher than projected

Continued focus on invoice collections

- FY19 Accounts Receivable turnover as of January: 32.7 days
Georgia Cyber Center

Calvin Rhodes
Hull McKnight
Georgia Cyber Center for Innovation and Training

Opening Ceremonies
July 10, 2018

A Project of the State of Georgia
Honorable J. Nathan Deal, Governor

In Cooperation with the Georgia Technology Authority

Calvin Rhodes, Executive Director
Judge David Emerson
William “Doug” Lewis
Dan Murphy
Randal Robison
Carolyn Tatum Roddy
Cory Ruth

Michael Shaffer
Russell Smith
Joseph Surber III
Kent Webb
Paul “Pete” Welborn
Leanne West

Special Appreciation

James M. Hull
William D. McKnight
Chris Riley, Chief of Staff, Governor Nathan Deal
Teresa A. MacCarty, Chief Financial Officer, Governor Nathan Deal
Major General Joseph F. Jarrard, The Adjutant General, Georgia
Michael Shaffer, Executive VP, Augusta University
Members of the Georgia General Assembly
Russel Rankenburg, JLL Program Manager

Program Manager
JLL

Architect
M. Arthur Gensler Jr. and Associates

General Contractor
New South Construction
Strong Start for Education and Training

- 668 students were enrolled in 33 courses held in the Hull McKnight Building last semester.
- The Cyber Workforce Academy has conducted nine courses and educated more than 1,000 participants.
- More than 1,400 members of Departments of Defense and Energy have participated in training or meetings.
- The GBI has trained 400 people in eight courses.

Upcoming Cyber Workforce Academy courses
- C)ISSO Training
- Introduction to Linux I
### Leasing Update

<table>
<thead>
<tr>
<th>Building</th>
<th>Leased</th>
<th>Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hull McKnight Building</td>
<td>18,849 sq. ft.</td>
<td>18,674 sq. ft.</td>
</tr>
<tr>
<td>Shaffer MacCartney Building</td>
<td>18,849 sq. ft.</td>
<td>124,217 sq. ft.</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>18,849 sq. ft.</strong></td>
<td><strong>142,891 sq. ft.</strong></td>
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</table>
Legislative Update

Cameron Fash
GTA Director of Intergovernmental Relations
Operations Update

Dean Johnson
GTA Chief Operating Officer
GETS Shared Services Delivery Platform Timeline

**Dynamic operations, transparent and integrated platform**

### 2018
- Infrastructure Transition Activities
- Data Center Lease Evaluation

### 2019
- New Services: Cloud Server, Virtual Desktop Infrastructure, Security

### 2020
- Ongoing Market Testing

### 2021
- Network
- Mainframe
- Print/Mail and Courier

### 2022
- Multisourcing Service Integrator

### 2023
- EUC

**Legend**

- **Contract Expiration Dates**
- **Decisions to be made regarding exercising of contract options: renewal, modification, or re-procurement.**
Newest Addition to the GETS Platform

Managed Security Services

• Awarded to Atos
• Service commencement planned for July 1, 2019
• Enhanced security services to include:
  o Centralized security operations center
  o Governance, risk management and compliance capability
  o Security incident and event management (SIEM) function
    • SIEM tool is McAfee Global Threat Intelligence product
GETS:
A 10-Year Success Story
GETS Initial Goals

The Georgia Infrastructure Transformation 2010 program had the following seven goals:

- Consolidate IT Infrastructure
- Secure State Data
- Ensure a Stable Operating Environment
- Ensure a Well-governed IT Enterprise
- Replacing Aging Infrastructure
- Ensure Robust Disaster Recovery
- Ensure Use of Broad Industry Standards
## Goals Scorecard *(Then and Now)*

<table>
<thead>
<tr>
<th>Goal</th>
<th>FY2009</th>
<th>FY2019</th>
</tr>
</thead>
</table>
| Consolidate IT Infrastructure                | • 21 Data Centers  
• 23 Help Desks                                            | • 1 Data Center  
• 1 Help Desk                                                      |
| Secure State Data                            | • Decentralized / Fragmented Network Environment.                   | • Enhanced / Mature Secured Network Environment.                      |
| Ensure a stable Operating Environment        | • Several Daily Agency Service Disruption Executive Escalations.      | • “Handful” of Annual Agency Service Disruption Executive Escalations. |
| Ensure a well-governed IT Enterprise         | • No formal governance forums  
• 700+ contracts managed                                   | • 24 formal governance forums  
• 14 Agency Ops  
• 6 Area Ops  
• 4 Mgmt. Mtgs  
• 200+ contracts managed                                    |
| Replace Aging Infrastructure                 | • Average age of equipment – 10+ years  
• Dependent on Capital Plan approval (CapEx).                  | • Average age of equipment – 5 years  
• Capital included in Service Model (OpEx).                         |
| Ensure Robust Disaster Recovery              | • No formal DR service.                                                | • Provide tiers of DR service based on business need.                |
| Ensure Use of broad Industry Standards       | • No formal Service Management Standards.                             | • Implementation of ITIL.                                             |
GETS Model: A Paradigm Shift

- In 2009, the state moved from buying and maintaining hardware to purchasing IT services.
- GETS model is consumption-based.
- The agency pays for only the services it consumes.
- The agency is enabled and empowered to own and manage consumption of services.
GETS Service Provider Landscape

The recent GETS re-procurement effort has increased service provider participation by more than 300% in order to provide access to enhanced service offerings and increased competition.

<table>
<thead>
<tr>
<th>FY2009</th>
<th>Network Services</th>
<th>FY2019</th>
<th>Network Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td></td>
<td>Infrastructure</td>
<td></td>
</tr>
<tr>
<td>Services</td>
<td></td>
<td>Services</td>
<td></td>
</tr>
<tr>
<td>Mainframe</td>
<td>Wide Area</td>
<td>Mainframe</td>
<td>Atos</td>
</tr>
<tr>
<td>Services</td>
<td>Network</td>
<td>Services</td>
<td></td>
</tr>
<tr>
<td>Server Services</td>
<td>Local Area</td>
<td>Server Services</td>
<td>Unisys</td>
</tr>
<tr>
<td>Services</td>
<td>Network</td>
<td>Services</td>
<td></td>
</tr>
<tr>
<td>End User</td>
<td>IBM</td>
<td>End User</td>
<td>NTT Data</td>
</tr>
<tr>
<td>Computing</td>
<td></td>
<td>Computing</td>
<td></td>
</tr>
<tr>
<td>Email</td>
<td>Voice Services</td>
<td>Email</td>
<td>Microsoft</td>
</tr>
<tr>
<td>Print</td>
<td></td>
<td>Print to Mail</td>
<td>Xerox</td>
</tr>
<tr>
<td>Cross Functional</td>
<td></td>
<td>Cross Functional</td>
<td>Capgemini</td>
</tr>
</tbody>
</table>
GETS Value Add

The GETS service delivery platform has introduced new and enhanced services to customer agencies.

• Enhanced voice over internet protocol (VoIP) services:
  – Rapid deployment of voice services
  – Cost reduction of service
• Public and private cloud (hosted) server and storage services:
  – Automated and rapid provisioning based upon standard configuration
  – Significant cost reductions for the use of standard versus custom services
• Enhanced mobile device management service with ability for agency self provisioning
• Significant cost reductions for secure data storage and backup.
• End user computing:
  – Provided additional tiers of service
  – Virtual desktop infrastructure:
    • Consolidation of hardware requirements
    • Enhanced security
GETS Value Add

The GETS service delivery platform has introduced new and enhanced services to customer agencies.

• End-to-end print to mail services:
  – Added color printing
  – Mailroom and courier services
• Enhanced Disaster Recovery services providing industry best practice recovery times based upon agency determination of application criticality
• Addition of a second data center option to support DR and high availability applications
# Market Pricing Comparison Summary

## Infrastructure Services

*Developed September 2015*

<table>
<thead>
<tr>
<th>Comparison Category</th>
<th>Unit Type</th>
<th>Georgia</th>
<th>Texas</th>
<th>Whole MKT Low</th>
<th>Typical Low</th>
<th>Typical High</th>
<th>Whole MKT High</th>
<th>Market Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mainframe - IBM</td>
<td>MIPS</td>
<td>$684.85</td>
<td>$525.94</td>
<td>$100.47</td>
<td>$240.00</td>
<td>$560.00</td>
<td>$976.19</td>
<td>High</td>
</tr>
<tr>
<td>Print</td>
<td>Images (000s)</td>
<td>$79.24</td>
<td>$25.96</td>
<td>$12.00</td>
<td>$26.00</td>
<td>$73.20</td>
<td>$148.50</td>
<td>High</td>
</tr>
<tr>
<td>Server - Intel</td>
<td>Instances</td>
<td>$1,463.87</td>
<td>$838.19</td>
<td>$186.80</td>
<td>$200.00</td>
<td>$500.00</td>
<td>$975.45</td>
<td>High - Whole Market</td>
</tr>
<tr>
<td>Server - Unix</td>
<td>Instances</td>
<td>$1,754.75</td>
<td>$1,977.81</td>
<td>$212.00</td>
<td>$300.00</td>
<td>$600.00</td>
<td>$2,000.00</td>
<td>High</td>
</tr>
<tr>
<td>Storage &amp; Backup</td>
<td>GBs</td>
<td>$1.43</td>
<td>$2.13</td>
<td>$0.26</td>
<td>$0.46</td>
<td>$1.04</td>
<td>$2.13</td>
<td>High</td>
</tr>
<tr>
<td>Storage - Tier 2 Only</td>
<td>GBs</td>
<td>$0.71</td>
<td>$0.57</td>
<td>$0.20</td>
<td>$0.33</td>
<td>$0.58</td>
<td>$0.83</td>
<td>High</td>
</tr>
<tr>
<td>EUC - Desktop</td>
<td>PCs</td>
<td>$57.91</td>
<td>$35.95</td>
<td>$40.00</td>
<td>$60.00</td>
<td>$100.33</td>
<td>In Market</td>
<td></td>
</tr>
<tr>
<td>EUC - Laptop</td>
<td>PCs</td>
<td>$59.70</td>
<td>$40.00</td>
<td>$45.00</td>
<td>$65.00</td>
<td>$158.26</td>
<td>In Market</td>
<td></td>
</tr>
<tr>
<td>Service Desk -</td>
<td>Devices</td>
<td>$17.61</td>
<td>$5.74</td>
<td>$10.00</td>
<td>$16.00</td>
<td>$24.18</td>
<td>In Market</td>
<td></td>
</tr>
</tbody>
</table>

## Financial Opportunities

- **Significant: >20%**
  - Mainframe
  - Print
  - Server-Intel

- **Modest: 10-20%**
  - Server-Unix
  - Storage & Backup

- **Low: 0-10%**
  - EUC
# Infrastructure Re-procurement Savings Results

*Savings targets calculated from market pricing comparison*

<table>
<thead>
<tr>
<th>Service Component</th>
<th>Progress</th>
<th>Savings Target</th>
<th>Total Business Case Save</th>
<th>New Contract Duration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mainframe</td>
<td>Completed</td>
<td>20%</td>
<td>36%</td>
<td>3 Years, 7 Months</td>
</tr>
<tr>
<td>Print-to-Mail</td>
<td></td>
<td>20%</td>
<td>22%</td>
<td>3 Years, 1 Month</td>
</tr>
<tr>
<td>EUC</td>
<td>Completed</td>
<td>0% - 10%</td>
<td>9%</td>
<td>5 Years</td>
</tr>
<tr>
<td>Server</td>
<td></td>
<td>10% - 20%</td>
<td>20%</td>
<td>5 Years, 6 Months</td>
</tr>
</tbody>
</table>
Impressive Track Record in National Honors

- Georgia has four NASCIO first-place projects and four finalists since 2012
- Most prestigious IT award competition for states

- Georgia earned an A grade in 2018
- Shares the top spot with only four other states
- First in Adaptive Leadership
- Top five in Collaboration

- Georgia received 2019 Global Excellence in Outsourcing Award for its GETS Market Test and Rebid strategy
Division Report: Enterprise Governance and Planning

Michael Curtis
Director of IT Strategy and Planning
Cybersecurity still a top priority (page 13)
- Georgia Cyber Center
- GTA Cybersecurity Workforce Academy
- Cybersecurity Review Board Assessments

The state’s IT investments (page 27)
- State IT spend increased to $730 million
- Data offer insights into IT
- State tracked $1.13 billion in IT projects (page 32)
- IT spending by agency reported in Appendix B

Other highlights
- GETS welcomes new vendors (page 35)
- Georgia earns national recognition in IT (page 41)
- Agencies’ IT efforts show real benefit to Georgians (page 44)
Update:
Georgia Enterprise IT Strategic Plan 2025

**Current plan goals**
- Building a culture of information security (page 8)
- Improving the use of state data (page 9)
- Improving citizens’ access to services (page 10)
- Improving delivery of technology services (page 11)
- Partnering with private sector to improve citizen services (page 12)

**Current refresh activities**
- Internal analysis of strengths, weaknesses, opportunities and threats (SWOT)
- Environmental scanning of other states
- Guidance from the new administration

**Next steps**
- Complete refresh activities and update the 2025 plan accordingly
- Present updated plan to GTA Board for review
Large IT Project Update

Teresa Reilly
Director, Enterprise Portfolio Management Office
Large IT Project Update

• Medicaid Enterprise System Transformation
  Department of Community Health

• Enterprise System Modernization
  Department of Public Health

• Criminal Justice E-Filing (CJEP)
  Georgia Bureau of Investigation with judicial agencies, organizations

• Driver Record Integrated Vehicle Enterprise System (DRIVES)
  Departments of Revenue and Driver Services
Next GTA Board Meeting:
Thursday, June 13, 2019