



GTA's Business Plan

May 2007



Agenda

- **Why Change? Why Now?**
- **Where We Are Going**
- **Next Steps**



Our Current Situation

- **GTA faces unsustainable financial losses**
- **GTA's IT operations do not meet industry standards**
- **GTA lacks processes and automation to operate effectively**
- **State's IT enterprise has not been managed well**



Governor's Intent

- **IT enterprise managed well**
- **Technology leadership**
- **Best managed state**
- **Best value**



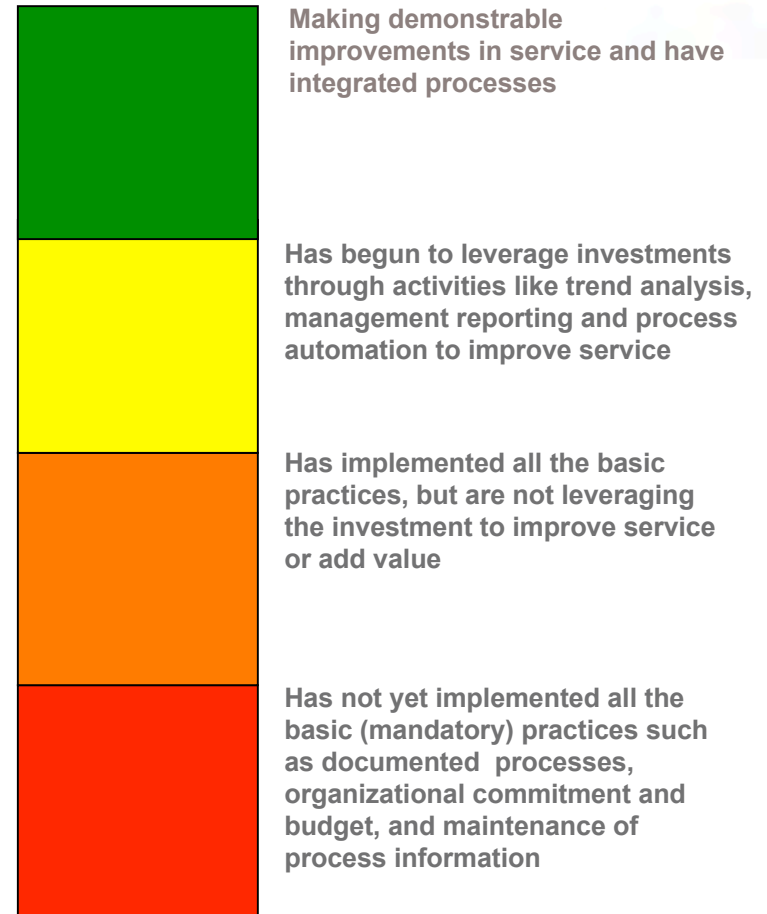
What We Hear From Agencies

- **Agency heads**
 - All I see are expenses
 - I don't know where my IT dollars go
- **CIOs**
 - Set priorities
 - Make it easier to do business with GTA
 - Coordinate communications within GTA
 - Don't let processes become barriers
 - Empower staff to make decisions

Operational effectiveness falls short *



Process	GTA
Incident Management	Orange
Problem Management	Red
Change Management	Red
Configuration Management	Red
Request Management	Orange
Service Level Management	Red
Capacity Management/Planning	Red
Release Management	Red
IT Service Continuity	Red

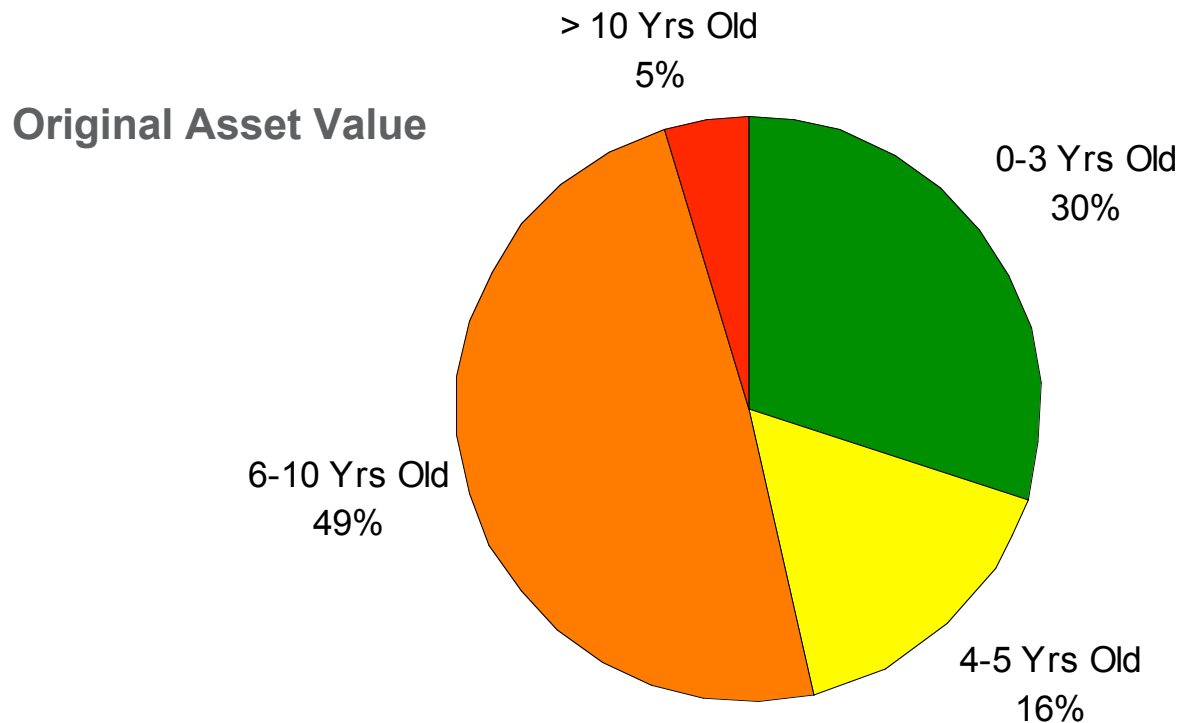


* Based on Information Technology Infrastructure Library (ITIL)

Infrastructure Currency



- Hardware and software running beyond reasonable and supportable timeframes
- Significant capital expense required to update





Where We Are Going



GTA's Two-Prong Approach

- **Shift from expense to investment management**
- **Fix the infrastructure**



First Prong: Focus on Investment Management

Current State

Future State

**Expense
Management**



**Investment
Management**

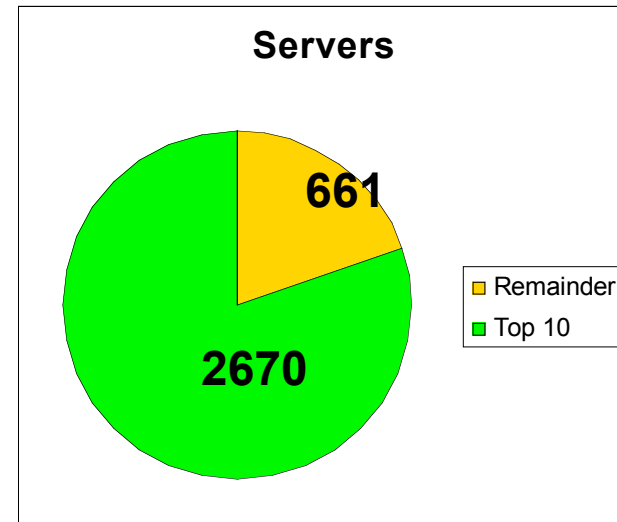
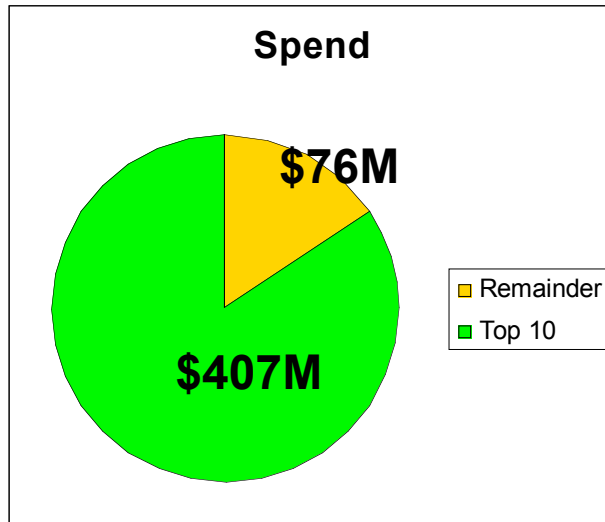
**How do we fix the problem
at the lowest cost?**

- the minimum amount
- as late as possible
- on minimally acceptable technology

**What's best for the
enterprise?**

- the right dollar
- at the right time
- in the right area

A Few Agencies Control Most of the IT Infrastructure





Agency IT – A Snapshot

Agency	Total \$M	Apps \$M	Infra \$M	# Total FTEs	# App FTEs	# Infra FTEs	# Servers	Data Centers
State of Georgia	\$484	\$296	\$188	1403	595	808	3331	48
Dept of Community Health	137.3	123.4	13.9	35.3	35.3	0.0	3	1
Dept of Human Resources	110.1	91.6	18.5	315.0	127.0	188.0	1200	1
Dept of Revenue	38.5	14.8	23.7	160.0	0.0	160.0	48	2
Dept of Corrections	29.6	1.4	28.2	98.0	29.2	68.8	500	2
Georgia Technology Authority	25.3	22.7	2.6	98.5	86.4	12.1	650	2
Dept of Technical & Adult Education	23.6	0.0	23.6	14.0	0.0	14.0	73	*
State Accounting Office	12.0	10.7	1.3	65.3	63.3	2.0	0	0
Ga Bureau of Investigation	11.6	0.0	11.6	30.1	0.0	30.1	94	1
Dept of Driver Services	9.9	7.4	2.5	91.0	71.0	20.0	44	1
Dept of Juvenile Justice	9.7	2.0	7.7	53.0	31.2	21.8	58	1
Top 10 Agencies	\$407.6	\$274	\$133.6	960.2	443.4	516.8	2670	11



Second Prong: Fix the Infrastructure

- **Creates opportunities for the enterprise**
- **Sourcing assessment will set criteria for minimum infrastructure standards**
- **Everyone will be graded against the same criteria**



What Will the Sourcing Assessment Do?

- **Assessment is designed to:**
 - determine where a unit of work will be done
 - conduct detailed financial analysis
 - answer questions about what to source
 - recommend bundled or segmented approach
- **Performed with help from a third party**
- **Complete in about six months**
- **Scope includes GTA and other agencies**

All Agencies Face Similar Challenges



- **Aging infrastructure**
- **Meeting minimum standards**
- **Security and disaster recovery**
- **Systems development**



Case Study: March 7 Power Outage at Towers

- **Five data centers affected**
 - Corrections
 - DOAS
 - Education
 - Natural Resources
 - Pardons and Paroles
- **No transparency into recovery and backup processes**
- **Everyone does their own thing**

Case Study: Security

- **GTA's Office of Information Security findings as of May 4, 2007:**
 - 88 ISOs for 117 agencies (complete)
 - 19 of 117 agencies have identified BC Coordinators
 - 11 of 88 ISOs identified systems they oversee
 - 2 of 45 high-impact systems have been assessed

What's Different

- **Infrastructure**

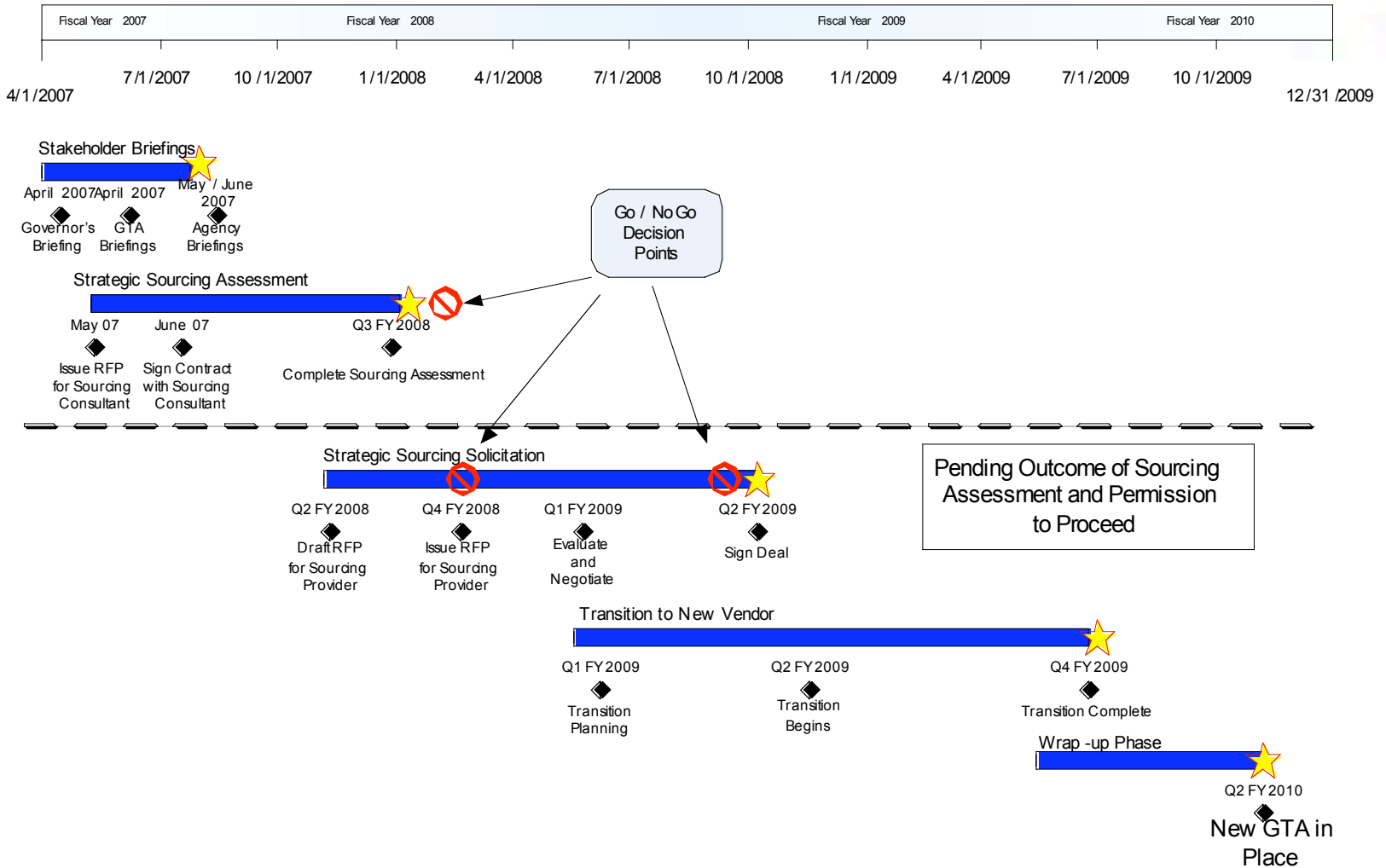
- Viewed and run as a Utility
- Common across the enterprise (Georgia)
- Cornerstone to integration
- GTA operations will transition to a Service Management model

- **Agency (Business) Applications**

- Where and why do they spend their dollars today
- Integration and sharing of data within the agency
- Positioning to share data throughout the State: build once, use many times
- Expand Portfolio Management function within ETP



Assessment and Transition Timeline





What Change Will Enable Us to Do

- **Reach a minimum level of operational performance**
- **Focus on the state's business needs**
- **Manage the state's investment in IT**



Next Steps

- **RFQC released May 2, responses due May 17**
- **RFP for sourcing assessment vendor**
- **Review of GTA's internal project portfolio – some projects accelerated, others terminated**
- **Ongoing communications plan**



Georgia