



Board of Directors



OUR 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*

March 9, 2023

Agenda

Welcome

Approval of Minutes of December 8, 2022

Executive Director's Report

Annual State IT Report FY 2022

Financial Update

Legislative Update

Broadband Update

Update from the Chief Technology Officer

Executive Session

Closing and Adjournment



Executive Director's Report

Shawnzia Thomas

State CIO and GTA Executive Director



Annual State IT Report FY2022

Georgia Annual State IT Report FY2022

Cybersecurity remains a top priority (page 9)

- Tools, tactics added/refined to address evolving threats
- Standard for international travel
- New managed security service provider

The state's information technology investment (page 27)

- State IT spend totaled \$697 million
- State IT application portfolio included 894 applications
- IT spending by agency reported in Appendix B

Other highlights

- Broadband program makes strides toward closing the digital divide (page 14)
- Transformation, training, and ongoing support are essential to cloud success (page 27)
- Agencies' IT efforts show real benefit to Georgians (page 34)



Financial Update

Christina Mikell

Chief Financial Officer

FY2023 Financial Performance

	FY2023 Budget	FY2023 Projection	FY2023 Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,170,950	\$7,326,764	\$155,814
Revenue from Data Innovations	\$50,000,000	\$47,508,821	(\$2,491,179)
Revenue from Retained Services	\$3,825,392	\$7,141,195	\$3,315,803
Total Operating Revenue:	\$60,996,342	\$61,976,780	\$980,438
Total Non-operating Pass-through Revenue	\$227,710,732	\$225,388,794	(\$2,321,938)
TOTAL REVENUES	\$288,707,074	\$287,365,574	(\$1,341,500)
EXPENSES:			
Personnel	\$31,613,298	\$28,978,982	(\$2,634,316)
Regular Operating Expense	\$1,433,462	\$901,843	(\$531,619)
IT Supplies & Software Expense	\$5,451,723	\$4,820,475	(\$631,248)
Rent	\$1,355,678	\$1,342,722	(\$12,956)
Telecommunications	\$4,997,481	\$4,531,392	(\$466,089)
Retained Services Contracts	\$18,834,736	\$19,240,166	\$405,430
Transfers	\$4,230,000	\$3,669,252	(\$560,748)
Other Financing	\$0	\$0	\$0
Total Operating Expenses:	\$67,916,378	\$63,484,832	(\$4,431,546)
Total Non-Operating Pass-through Expenses	\$237,629,909	\$206,216,630	(\$31,413,279)
TOTAL EXPENSES:	\$305,546,287	\$269,701,462	(\$35,844,825)
Net Income/(Loss)	(\$16,839,213)	\$17,664,112	

FY2023 Financial Performance

Operating Budget

	FY2023 Budget	FY2023 Projection	FY2023 Variance
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Other Financing	\$0	\$0	\$0
Total Operating Expenses:	\$67,916,378	\$63,484,832	(\$4,431,546)
Net Income/(Loss)	(\$6,920,036)	(\$1,508,052)	

FY2023 Financial Performance

Non-operating Pass-through

	FY2023 Budget	FY2023 Projection	FY2023 Variance
REVENUES:			
Non-operating Pass-through Revenue			
GETS INF	\$93,481,446	\$90,565,879	(\$2,915,567)
GETS MNS	\$63,899,067	\$64,780,879	\$881,812
Oracle	\$3,030,505	\$2,747,411	(\$283,094)
IV&V	\$9,000,000	\$4,928,315	(\$4,071,685)
Broadband	\$1,995,000	\$3,048,435	\$1,053,435
EGAP - Project Management	\$3,900,000	\$6,365,474	\$2,465,474
CJEP e-filing	\$20,000	\$12,039	(\$7,961)
Georgia Cyber Center - Bond Fund FS 96356	\$384,803	\$128,267	(\$256,536)
Georgia Cyber Center - Operating Costs FS 94200	\$769,911	\$280,128	(\$489,783)
Georgia Cyber Center - Tenant Rent FS 70356	\$0	\$477,849	\$477,849
Technology Empowerment Funds	\$51,230,000	\$52,054,118	\$824,118
Total Non-Operating Pass-Through Revenues	\$227,710,732	\$225,388,794	(\$2,321,938)
EXPENSES:			
Non-Operating Pass-through Expenses			
GETS INF	\$105,198,292	\$106,899,672	\$1,701,380
GETS MNS	\$60,223,988	\$61,969,145	\$1,745,157
Oracle	\$4,907,915	\$4,773,052	(\$134,863)
IV&V	\$9,000,000	\$5,877,270	(\$3,122,730)
Broadband	\$1,995,000	\$2,790,431	\$795,431
EGAP - Project Management	\$3,900,000	\$4,505,799	\$605,799
CJEP e-filing	\$20,000	\$16,173	(\$3,827)
Georgia Cyber Center - Bond Fund FS 96356	\$384,803	\$128,267	(\$256,536)
Georgia Cyber Center - Operating Costs FS 94200	\$769,911	\$256,643	(\$513,268)
Georgia Cyber Center - Tenant Rent FS 70356	\$0	\$477,850	\$477,850
Technology Empowerment Funds	\$51,230,000	\$18,522,328	(\$32,707,672)
Total Non-Operating Pass-through Expenses	\$237,629,909	\$206,216,630	(\$31,413,279)
Net Income/(Loss)	(\$9,919,177)	\$19,172,164	

Financial Performance at a Glance

STAFFING UPDATE

88%

As of February 28, GTA is 88% staffed in terms of authorized positions: (206 total FTEs: 181 filled, 21 in-flight, 4 vacant)

DATA INNOVATIONS REVENUES ARE STABLE

\$47.5 million

FY 2023 revenues 5% lower than budgeted through February

CONTINUED FOCUS ON INVOICE COLLECTIONS

36 days

Accounts Receivable turnover as of January; well under 45-day target



Legislative Update

Cameron Fash

Director of Intergovernmental Relations

Gold Dome Highlights

Today marks the 31st day of 40-day legislative session
Sine Die – March 29, 2023

Bills of Interest

[SB 93 \(Sen. Anavitarte\)](#)

Social media platforms on state equipment

[SB 97 \(Sen. Anavitarte\)](#)

Georgia Cyber Command Division

[SB 161 \(Sen. Kennedy\)](#)

Data privacy and training

[SB 181 \(Sen. Payne\)](#)

GTA fingerprint and criminal background checks

[SB 193 \(Sen. Gooch\)](#)

Deployment of broadband services

[HB 18 \(Rep. Burns\)](#)

AFY23 Budget – \$32.5 billion (\$56.7 billion incl. federal money)
\$3.5 million into Technology Empowerment Fund

[HB 450 \(Rep. Gunter\)](#)

Criminal Case Data Exchange Board



Broadband Update

Jessica Simmons

Deputy State CIO for Broadband and Special Projects

Josh Hildebrandt

Director of Broadband Initiatives

Oneisha Freeman

Digital Connectivity Manager

Current Broadband Funding Programs

All grants are administered by the Office of Planning & Budget, with GTA providing technical assistance.

American Rescue Plan Act

- Governor Kemp announced over \$400 million in State Fiscal Recovery Funds for broadband on February 1, 2022
- Over 175,000 locations
- Almost \$700 million invested when combined with matching funds
- Projects must be completed by December 31, 2026

American Rescue Plan

The American Rescue Plan Act (ARP; P.L. 117-2) was signed into law on March 11, 2021. It is the sixth COVID-19 relief bill enacted and provides approximately \$1.9 trillion in assistance. It includes fiscal relief funding for state and local governments, education, housing, food assistance, and additional grant programs.

According to current projections, the bill will result in at least **\$17.4 billion** to Georgia, including state and local governments and individual assistance. However, Georgia may receive more or less than the projected amount for any particular program.

The Office of Planning and Budget is the prime recipient of the State and Local Fiscal Relief Fund, Capital Projects Fund, Homeowners Assistance Fund, and Emergency Rental Assistance Program. Other funds made available through federal relief acts are directly allocated to other state and local entities.

Note: All allocation amounts are projections and are subject to change as new guidance is released. Funds have not yet been received from U.S. Treasury.

Click on the icons below to learn more about the current programs.



[State Fiscal Recovery](#)



[Local Fiscal Recovery](#)



[Capital Projects](#)



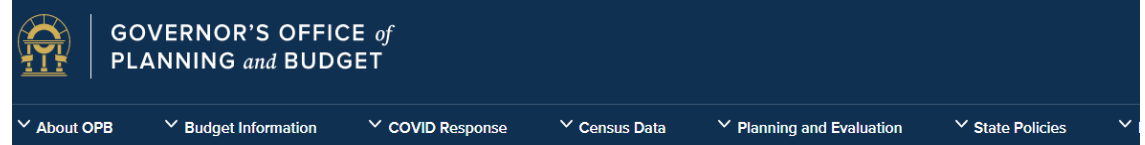
[Emergency Rental Assistance](#)



[UI Trust Fund](#)

Capital Projects Fund

- Governor Kemp announced \$234 million in Capital Projects Funds for broadband infrastructure on January 4, 2023
- Over 76,000 unserved locations
- More than \$450 million invested when combined with matching funds
- Round two of grant program this year
- Projects must be completed by December 31, 2026

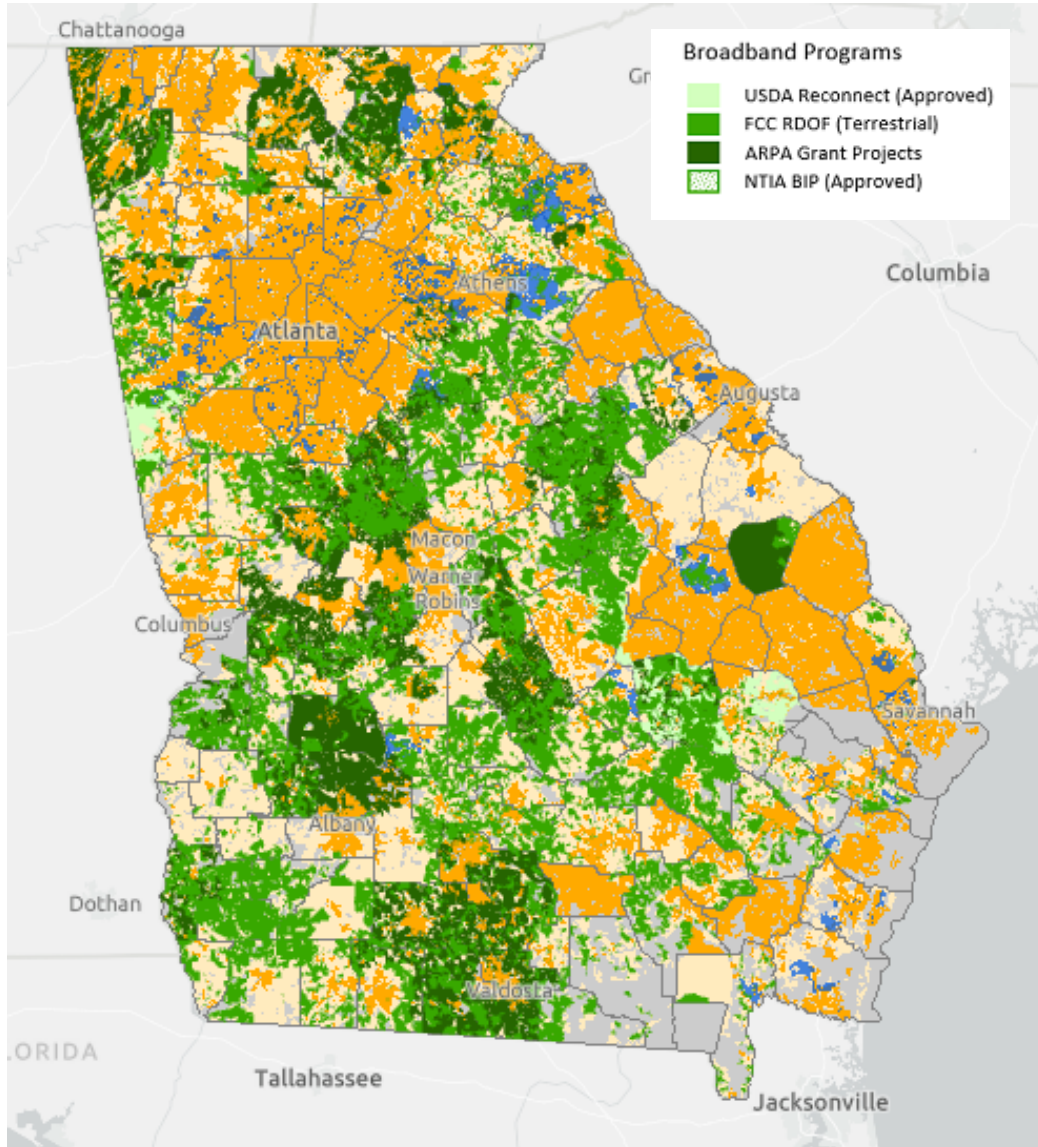


Capital Projects Fund

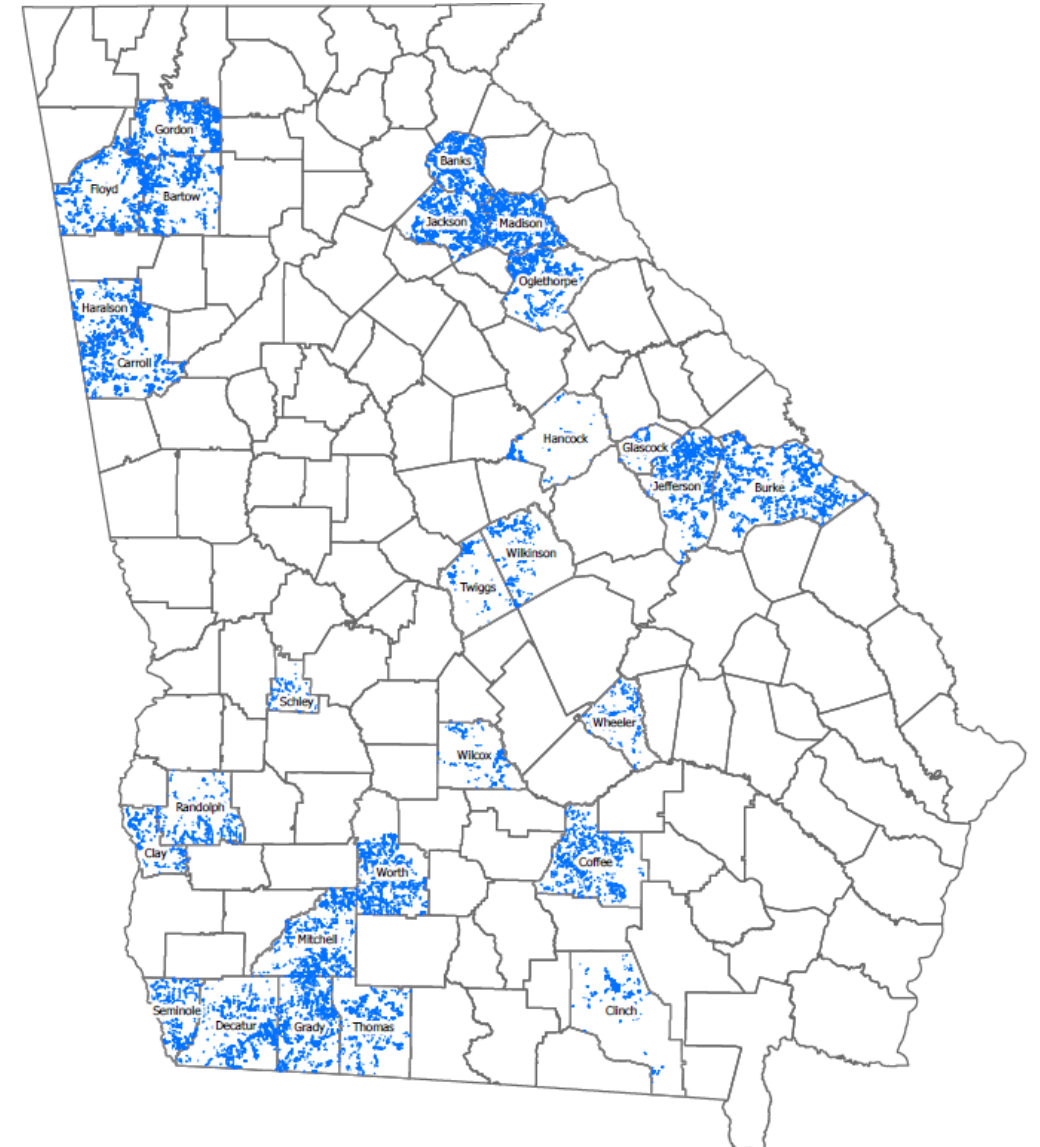
The Coronavirus Capital Projects Fund (CCPF) will address many challenges laid bare by the pandemic, especially in rural America and low- and moderate-income communities, helping to ensure that all communities have access to the high-quality, modern infrastructure needed to thrive, including internet access.

Recent Broadband Funding

2022 and Prior Funding Programs

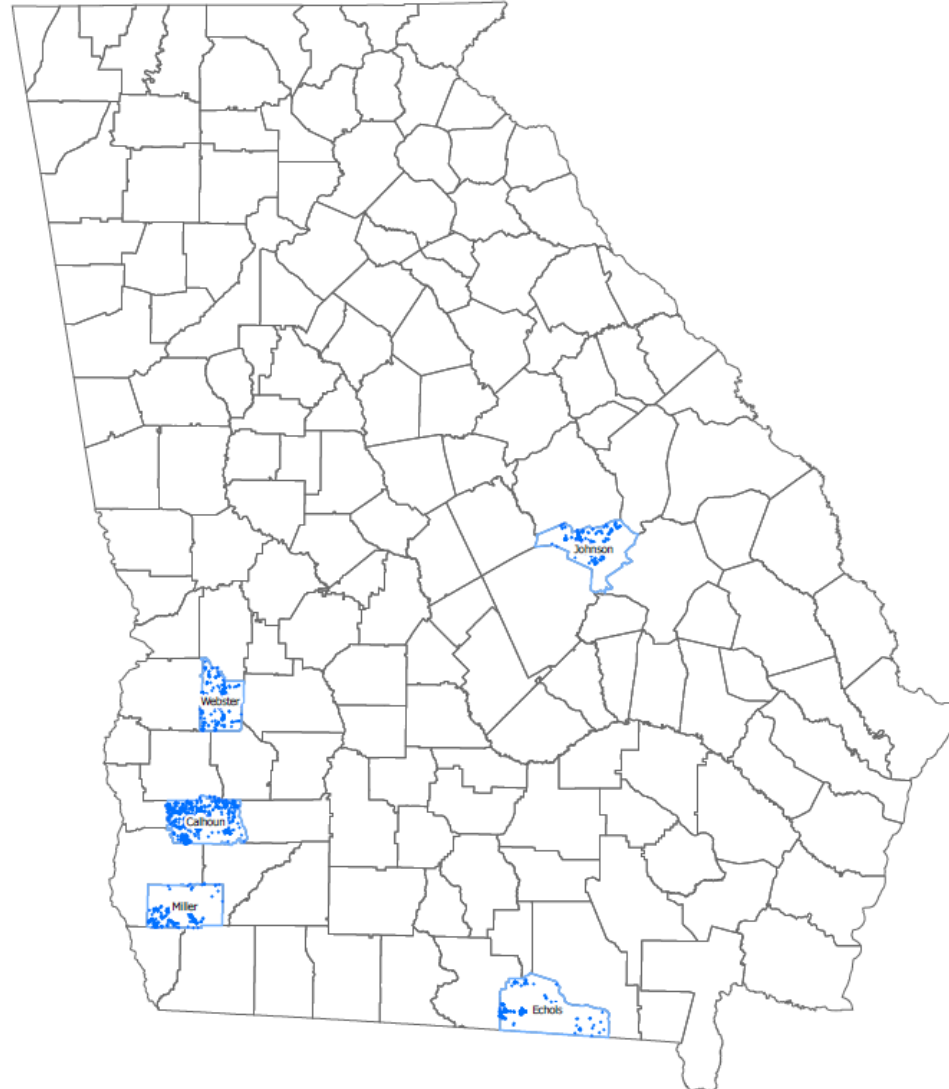


Capital Projects Fund Awards Round 1



Current Grant Program

Capital Projects Fund Round 2



Future Broadband Funding Programs

Infrastructure Investment and Jobs Act (IIJA)

- At least \$100 million allocated to each state for broadband expansion
- State allotments are yet to be determined
- Additional funds to be awarded for digital equity and middle mile projects
- The state has been approved for the following planning grants:
 - Digital Equity Planning Grant: \$1,429,212.96
 - Broadband Equity Access and Deployment (BEAD) Planning Funds: \$4,999,994.65
- GTA is actively working on the state's BEAD 5-Year Action Plan and Digital Equity Plan and is currently holding numerous stakeholder information gathering sessions

Digital Connectivity Listening Tour



FEB 20 | Columbus | 10 AM – 12 PM

Columbus Technical College
928 Manchester Expy, Columbus, GA 31904

FEB 22 | Griffin | 10 AM – 12 PM

Southern Crescent Technical College
501 Varsity Rd, Griffin, GA 30223

FEB 23 | Augusta | 6 PM - 8 PM

Georgia Cyber Center
100 Grace Hopper Ln, Augusta, GA 30901

MAR 6 | Flowery Branch | 10 AM - 12 PM

The Spout Springs Library
6488 Spout Springs Rd, Flowery Branch, GA 30542

MAR 6 | Gainesville | 6 PM – 8 PM - NEW

North Hall County Community Center
4175 Nopone Rd, Gainesville, GA 30506

MAR 7 | Calhoun | 10 AM - 12 PM

Georgia NW Technical College
1151 GA-53 Spur, Calhoun, GA 30701

MAR 8 | Jonesboro | 6 PM - 8 PM

Clayton County VIP Complex
2300 Hwy 138 SE, Jonesboro, GA 30236

MAR 13 | Savannah | 5 PM - 7 PM

Woodville-Thompkins High School
151 Coach Joe Turner St, Garden City, GA 31408

MAR 14 | Jekyll Island

GA Accessibility Conference at the Westin
Jekyll Island

MAR 15 | Valdosta | 10 AM - 12 PM

Wiregrass Technical College
4089 Val Tech Rd, Valdosta, GA 31602

MAR 16 | Albany | 2PM - 4 PM

Albany State University - West Campus Event Center
2400 Gillionville Rd, Albany, GA 31707

MAR 20 | Vidalia | 5:30 PM - 7:30 PM

Southeastern Technical College
3001 E 1st St, Vidalia, GA 30474

MAR 21 | Macon | 10 AM – 12 PM- NEW

Buck Melton Community Center
150 Sessions Drive Macon, GA 31201

MAR 22 | Clarkston | 10 AM - 12 PM

Georgia Piedmont Technical College
495 N Indian Creek Dr, Clarkston, GA 30021

Coming Soon
- Athens



<https://gta.georgia.gov/broadband/help-consumers/digital-connectivity-and-equity-program>



Update from the Chief Technology Officer

Dmitry Kagansky

GTA Chief Technology Officer

Today's Updates

- Cloud services transformation
- A new cloud training option for agencies
- CoreView (Microsoft 365 mgt. platform) set-up
- Google Workspace productivity suite exploration

Cloud Transformation Update

AWS migrations are progressing

- 70-plus applications and systems now transitioned to Amazon Web Services
- Agencies newly operating in AWS cloud include:
 - DOAS
 - DNR
 - GTA
 - DDS
 - DPH
 - DJJ
 - GDC
- Initial wave of AWS migrations to be completed by Mar. 17, 2023

Prep for agency Azure migrations has started

- Agencies engaged: DBHDD, DCH, DDS, DJJ, DNR, DPH, GBI, GDC
- SDI Presence and AirNet are both engaged to provide Azure migration guidance
- Agency assessments are already under way
- Migrations expected to extend into summer 2023

NADC clean-out to be pursued in tandem

- Agencies will need to promptly decommission on-premise servers as corresponding cloud transformations are accomplished, so NADC floor can be cleared

GETS Agency Cloud Program – Summary (as of March 1, 2023)

TOTAL AGENCY CLOUD PROJECTS



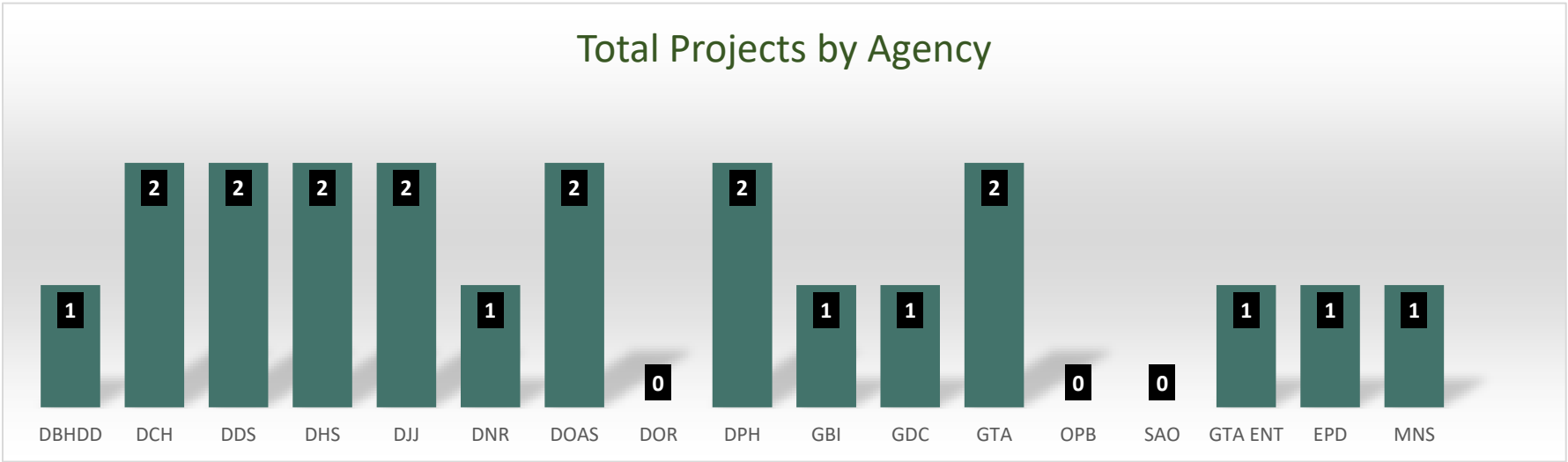
PLAN (RG/Assessment)



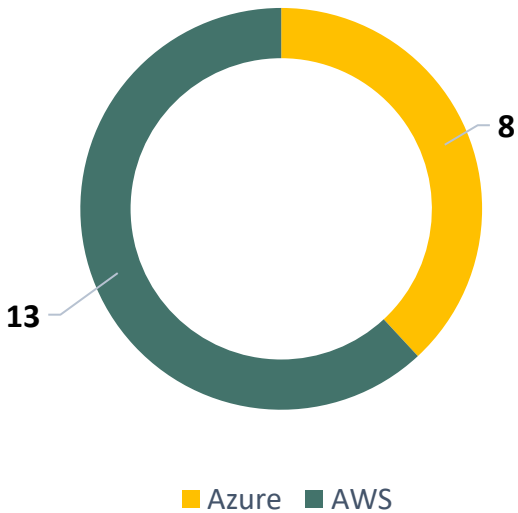
TRANSITION (Build/Migrate/Validate)



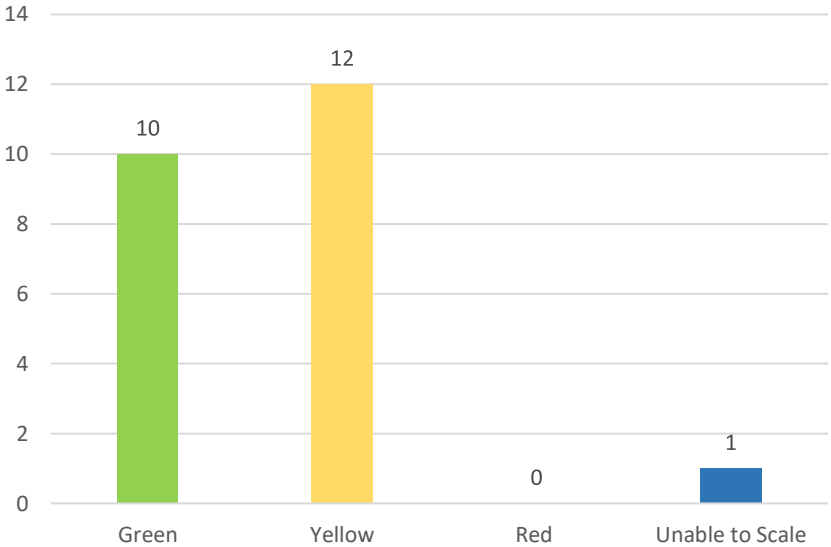
Total Projects by Agency



Cloud Projects by Environment



Projects by Health



GTA and TCSG partnering for cloud training

- Technical College System of Georgia (TCSG) will offer cloud technology courses for state agency IT staff
- First 8-week course focuses on AWS SysOps and begins week of March 6, 2023; offered via Gwinnett Technical College
- Exploring addition of Microsoft Azure training course
- Aiming for 100 participants in first year of new program
- GTA will cover tuition and textbook; participants will apply for HOPE grant where applicable
- Micro-credential credit to be awarded for successful course completion; participants encouraged to take certification exam

Note: The TCSG offering expands other cloud training options such as Cloud Campus self-guided training center, instructor-led vendor-provided sessions, and GTA-sponsored *Technically Speaking* lunch ‘n’ learns

CoreView set-up progressing

CoreView is a Microsoft 365 management platform

- Helps optimize an organization's use of Microsoft 365:
 - licensing
 - support
 - privileged access
 - role-based access controls

The goal is to have more agency autonomy and flexibility in managing their overall environment

Setting up virtual tenant for interested agencies

- Aiming to have tenant set up by end of Q1 2023
- Subset of agencies have expressed interest in pursuing

What comes next

- Train agency administrators on CoreView operations
- Begin to integrate CoreView into agency management of Microsoft 365

Google Workspace exploration continues

Workspace is a suite of productivity and collaboration tools

- Offers capabilities like Microsoft 365:
 - email
 - instant messaging
 - file storage
 - documents, worksheets, slides

Planning a proof-of-concept evaluation with interested state agencies

- Workspace experts will conduct a deep dive into the Workspace Productivity Suite
- Agencies can participate in a one-on-one “Agency Day” to learn about Workspace

What comes next

- GTA will craft a new Google Workspace service offering
- Agencies can choose a mix of Microsoft and Google productivity tools



GEORGIA
TECHNOLOGY
AUTHORITY

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Next Meeting:
June 8, 2023, 10 a.m.



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