



# 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 14, 2024**

# Agenda

Welcome

Approval of Minutes of October 5, 2023

Executive Director's Report

Update from the Chief Technology Officer

Financial Update

Legislative Update

Enterprise AI Program

Executive Session

Closing and Adjournment



# Executive Director's Report

*Jessica Simmons*

*Deputy State CIO and Executive Director of the Georgia Broadband Program*



# Update from the Chief Technology Officer

*Subi Muniyasamy*

*GTA Chief Technology Officer*

# Technology Strategy

**Support and partner with agencies to successfully modernize their business solutions to improve their service delivery**



- Partner with agencies on their choices of cloud
- Promote agency application modernization
- Implement multiple cloud environments
- Support agency cloud migrations through 2024

# Cloud Platform Support

[List of Cloud Projects](#)



Amazon Web Services

AGO	DECAL	OAS
AOC	DHS	ODI
CDO	DJJ	OIS
CEO	DNR	OIT
CJCC	DOR	OPB
CMS	DOT	SEC
DAS	DPH	SRTA
DCA	GDC	SSA
DCAL	GTA	



Microsoft Azure

DBHDD  
 DCH  
 GBI  
 DJJ  
 DNR  
 DDS  
 GTA



Oracle Cloud Infrastructure

SAO  
 DHS

# Key Projects




 North Atlanta Data Center (NADC)  
Consolidation

 Cloud Transformation Program

 SAO Peoplesoft Migration to  
Oracle Cloud Infrastructure (OCI)






# Technology Empowerment Fund (TEF) Projects

#	Project	Description	Start	Target Completion	Status
1	<u>Office of Health Strategy &amp; Coordination (OHSC)</u> All-Payer Claims Database	Repository of healthcare, pharmacy, and dental claims data. Promotes cost and quality transparency, assesses geographic variations in price and utilization, tracks healthcare spending drivers and trends, and promotes public health	09/2021	12/2024	
2	<u>State Accounting Office (SAO)</u> NextGen ERP System	Replace the state's current 23-year-old Enterprise Resource Planning (ERP) software system solution for financial and human capital management (Oracle/PeopleSoft), with a Workday solution that follows the Software as a Service (SaaS) cloud model	09/2021	12/2025	
3	<u>GA Professional Standards Commission (GaPSC)</u> Teacher Certification and Ethics Case Management System	Replace 25+ year-old applications with a single comprehensive solution based on a SaaS model.	04/2023	01/2026	



# Technology Empowerment Fund (TEF) Projects

#	Project	Description	Start	Target Completion	Status
4	<u>Dept. of Labor (DoL)</u> Unemployment Insurance System	Replacement of Mainframe-based system for UI Benefit, Tax, and Appeals by leveraging code developed for another state	09/2023	TBD	
5	Board of Regents ERP System	Replace 26 separate ERP implementations for financial, human capital management, and student information system with solutions that follow the SaaS cloud model	02/2024	TBD	
6	<u>Dept. of Human Services(DHS)</u> \$TARS Child Support System	Replace 30+ year-old Mainframe applications with a modern, platform-based solution	09/2023	TBD	

# Questions



# Financial Update

*Kevin Stanford*

*Chief Financial Officer*

# Financial Performance FY2024

## (Non-Operating Pass-through)

		FY2024 Budget	FY2024 Projection	FY2024 Variance
<b>REVENUES:</b>				
<b>Non-operating Pass-through Revenue</b>				
	GETS INF	\$107,515,133	\$98,394,523	(\$9,120,610)
	GETS MNS	\$64,447,194	\$61,220,398	(\$3,226,796)
	Oracle	\$2,097,651	\$2,348,608	\$250,957
	IV&V	\$9,250,000	\$12,021,115	\$2,771,115
	Broadband	\$745,000	\$310,419	(\$434,581)
	EGAP - Project Management	\$3,025,812	\$5,297,660	\$2,271,848
	CJEP e-filing	\$12,000	\$5,000	(\$7,000)
	<b>Total Non-Operating Pass-Through Revenues</b>	<b>\$187,092,790</b>	<b>\$179,597,723</b>	<b>(\$7,495,067)</b>
<b>EXPENSES:</b>				
<b>Non-Operating Pass-through Expenses</b>				
	GETS INF	\$123,501,796	\$123,986,818	\$485,022
	GETS MNS	\$62,963,686	\$60,384,324	(\$2,579,362)
	Oracle	\$4,505,232	\$4,441,803	(\$63,429)
	IV&V	\$9,250,000	\$10,572,326	\$1,322,326
	Broadband	\$745,000	\$923,050	\$178,050
	EGAP - Project Management	\$3,025,812	\$1,260,755	(\$1,765,057)
	CJEP e-filing	\$12,000	\$5,000	(\$7,000)
	<b>Total Non-Operating Pass-through Expenses</b>	<b>\$204,003,526</b>	<b>\$201,574,076</b>	<b>(\$2,429,450)</b>
	<b>Net Income/(Loss)</b>	<b>(\$16,910,736)</b>	<b>(\$21,976,353)</b>	

# Financial Performance FY2024

## (Operating)

	FY2024 Budget	FY2024 Projection	FY2024 Variance
<b>REVENUES:</b>			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,354,281	\$7,111,391	(\$242,890)
Revenue from Sale of Data	\$52,000,000	\$53,568,534	\$1,568,534
Revenue from Retained Services	\$8,577,115	\$7,779,244	(\$797,871)
<b>Total Operating Revenue:</b>	<b>\$67,931,396</b>	<b>\$68,459,169</b>	<b>\$527,773</b>
<b>EXPENSES:</b>			
Personnel	\$32,102,042	\$30,775,598	(\$1,326,444)
Regular Operating Expense	\$822,857	\$819,450	(\$3,407)
IT Supplies & Software Expense	\$8,400,871	\$6,634,229	(\$1,766,642)
Rent	\$1,312,692	\$1,312,692	\$0
Telecommunications	\$5,527,011	\$5,410,612	(\$116,399)
Retained Services Contracts	\$18,475,889	\$17,753,144	(\$722,745)
Transfers	\$0	\$0	\$0
Other Financing	\$0	\$0	\$0
<b>Total Operating Expenses:</b>	<b>\$66,641,362</b>	<b>\$62,705,725</b>	<b>(\$3,935,637)</b>
<b>Net Income/(Loss)</b>	<b>\$1,290,034</b>	<b>\$5,753,444</b>	
<b>Authorized Positions</b>	<b>206</b>	<b>206</b>	

# Financial Performance FY2024

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<b>Total Operating Revenue:</b>	<b>\$67,931,396</b>	<b>\$68,459,169</b>	<b>\$527,773</b>
<b>Total Non-operating Pass-through Revenue</b>	<b>\$187,092,790</b>	<b>\$179,395,672</b>	<b>(\$7,697,118)</b>
<b>TOTAL REVENUES</b>	<b>\$255,024,186</b>	<b>\$247,854,841</b>	<b>(\$7,169,345)</b>
<b>EXPENSES:</b>			
Personnel	\$32,102,042	\$30,775,598	(\$1,326,444)
Regular Operating Expense	\$822,857	\$819,450	(\$3,407)
IT Supplies & Software Expense	\$8,400,871	\$6,634,229	(\$1,766,642)
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<b>Total Non-Operating Pass-through Expenses</b>	<b>\$204,003,526</b>	<b>\$201,574,076</b>	<b>(\$2,429,450)</b>
<b>TOTAL EXPENSES:</b>	<b>\$270,644,888</b>	<b>\$264,279,801</b>	<b>(\$6,365,087)</b>
<b>Net Income/(Loss)</b>	<b>(\$15,620,702)</b>	<b>(\$16,424,960)</b>	
<b>Authorized Positions</b>	<b>206</b>	<b>206</b>	

# Financial Performance at a Glance

## STAFFING UPDATE

**90%**

GTA is 90% staffed: 186 of 206 FTE positions are filled; 20 are vacant

## DATA INNOVATIONS REVENUES ARE STABLE

**\$53 Million**

FY24 revenues 7% higher than projected through January

## CONTINUED FOCUS ON INVOICE COLLECTIONS

**31 days**

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



# Legislative Update

*Cameron Fash*

*Director of Government Relations*



# Today marks the 35th day of 40-day legislative session Sine Die – March 28, 2024

## **Notable Legislation**

HB 915 AFY24 Budget \$37.5 billion (\$67.4 billion incl. federal funds)

HB 916 FY25 Budget \$36.1 billion (\$66.8 billion incl. federal funds)

HB 1010 Parental Leave

HB 1015 Accelerated Income Tax Reduction

HB 1019 Increase Homestead Exemption

HB 1021 Increase Child Tax Deduction

Election Reform

Legalized Gaming

Blueberries, Collard Greens, Cornbread, Potlikka, Sugarcane Syrup, Sweetbay Magnolia, White Shrimp

# Gold Dome Highlights

## Budget

HB 915 (Rep. Burns)	AFY24 Budget \$37.5 billion (\$67.4 billion incl. federal funds) \$158.5 million into Technology Empowerment Fund
HB 916 (Rep. Burns)	FY25 Budget \$36.1 billion (\$66.8 billion incl. federal funds) \$15 million for cybersecurity Rate changes

## GTA Assisted

HB 1293 (Rep. Yearta)	OPB; web-based applications for tax receipts and a state budget simulator
SB 381 (Sen. Harbin)	Automated customer satisfaction survey

## Artificial Intelligence

HB 986 (Rep. Thomas)	Election interference with a deep fake
HB 988 (Rep. Thomas)	GTA annual inventory of artificial intelligence usage by state agencies
SR 476 (Sen. Albers)	Senate Study Committee on Artificial Intelligence



# Enterprise AI Program

*Nikhil Deshpande*

*Chief Digital and AI Officer*

# Enterprise AI Program

## *Vision Statement*

To transform Georgia into a pioneering digital state by harnessing the power of artificial intelligence to deliver **innovative, efficient, and equitable** services to all constituents. Envisioning a future where AI not only optimizes public service delivery but also fosters an environment of **continuous innovation** and **efficacy**, ensuring that state employees benefit from technological advancements.

# Enterprise AI Program

## *Mission Statement*

To empower state agencies through the strategic deployment of AI toolsets, enabling them to revolutionize service delivery, enhance operational efficiency, and ensure access to digital resources.

GTA is committed to:

- Establishing a comprehensive **AI governance framework**
- Creating an Innovation Lab: A **central hub for AI research and development**
- Developing **AI literacy programs** for employees

# Emerging Tech Summit: AI

*December 12, 2023*

- **250+** attendees
- **70+** organizations
- **6** states
- **8** cities
- **5** universities



# Enterprise AI Program

## *Governance*

- Establish a comprehensive **AI governance framework**
- Develop and implement **AI policies and standards**
- Ensure **ethical use** of AI
- Promote **transparency** and **accountability** in AI applications
- Establish a **cross-agency AI advisory council** for oversight and coordination

# Enterprise AI Program

## *Innovation Lab*

- Create a **central hub** for AI research and development
- Foster **public-private partnerships** to drive AI innovation
- Pilot AI projects to address **state-specific challenges**
- **Evaluate** and **scale** successful AI solutions across departments
- Encourage **innovation culture** within the government



# Enterprise AI Program

## *Education & Training*

- Develop **AI literacy programs** for government employees
- Offer specialized AI **training** and **workshops**
- Collaborate with **academic institutions** for ongoing education
- Provide resources and support for **self-guided learning**
- Prepare the **workforce** for AI-driven transformation



# Executive Session



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**March 14, 2024**



GEORGIA  
TECHNOLOGY  
AUTHORITY

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*Next Meeting:*  
June 13, 2024, 10 a.m.



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