



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*

December 9, 2021

Agenda

Welcome

Approval of Minutes of September 2, 2021

2022 Board Meeting Dates

Executive Director's Report

New Staff Introductions

Financial Update

Broadband Update

Cloud Strategy Update

Strike Team Update

Office of Data Sales Customer Surveys

Agency IT Projects

Executive Session

Closing and Adjournment

GTA Board Meeting Dates for 2022

- Thursday, March 10, 2022
- Thursday, June 9, 2022
- Thursday, September 15, 2022
- Thursday, December 8, 2022

The meetings will take place from 10:00 a.m. until noon in the board room on the 7th floor of 47 Trinity Avenue, or via Zoom as warranted.



Executive Director's Report

Shawnzia Thomas

State CIO and GTA Executive Director

Georgia Earns National Recognition

National Association of State Chief Information Officers (NASCIO)

State IT Recognition Award Recipient:

- Department of Labor's Identity Verification Project
- DOL introduced integration with ID.me, a SAAS solution that provides identity verification and a unique federally certified digital identity.



State IT Recognition Award Finalist:

- Georgia's Broadband Map
- Georgia is the first state to map availability at the street-address level.



New to GTA's Senior Leadership Team



Dmitry Kagansky
Chief Cloud Officer



Keith Perry
Chief Development Officer



Christina Mikell
Chief Financial Officer



Financial Update

Christina Mikell

Chief Financial Officer

FY2022 Financial Performance

	FY2022 Budget	FY2022 Projection	FY2022 Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,609,817	\$7,117,233	(\$492,584)
Revenue from Sale of Data	\$46,100,000	\$49,058,831	\$2,958,831
Revenue from Retained Services	\$3,746,888	\$3,710,298	(\$36,590)
Total Operating Revenue:	\$57,456,705	\$59,886,362	\$2,429,657
Total Non-operating Pass-through Revenue	\$179,884,458	\$179,710,696	(\$173,762)
TOTAL REVENUE:	\$237,341,163	\$239,597,058	\$2,255,895
EXPENSES:			
Personnel	\$24,848,686	\$24,554,685	(\$294,001)
Regular Operating Expense	\$1,466,327	\$1,162,262	(\$304,065)
IT Supplies & Software Expense	\$5,199,571	\$4,535,886	(\$663,685)
Rent	\$2,064,992	\$2,045,728	(\$19,264)
Telecommunications	\$4,924,225	\$4,627,967	(\$296,258)
Retained Services Contracts	\$9,402,763	\$8,401,179	(\$1,001,584)
Transfers	\$3,572,000	\$3,511,975	(\$60,025)
Other Financing	\$30,005	\$30,005	\$0
Total Operating Expenses:	\$51,508,569	\$48,869,687	(\$2,638,882)
Total Non-Operating Pass-through Expenses	\$187,289,531	\$186,211,731	(\$1,077,800)
TOTAL EXPENSES:	\$238,798,100	\$235,081,418	(\$3,716,682)
Budget Basis Surplus/ (Deficit)	(\$1,456,937)	\$4,515,640	\$5,972,577
Non-Budgeted Transfers (Federal Payback - 8 of 8)	\$3,030,358	\$3,030,358	\$0
Net Income/(Loss) Before PO Encumbrances	(\$4,487,295)	\$1,485,282	\$5,972,577
Purchase Orders - Outstanding Encumbrance Balance		\$4,821,529	
Net Income/(Loss) After PO Encumbrances		\$6,306,811	

FY2022 Financial Performance

Operating Budget

	FY2022 Budget	FY2022 Projection	FY2022 Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$7,609,817	\$7,117,233	(\$492,584)
Revenue from Sale of Data	\$46,100,000	\$49,058,831	\$2,958,831
Revenue from Retained Services	\$3,746,888	\$3,710,298	(\$36,590)
Total Operating Revenue:	\$57,456,705	\$59,886,362	\$2,429,657
EXPENSES:			
Personnel	\$24,848,686	\$24,554,685	(\$294,001)
Regular Operating Expense	\$1,466,327	\$1,162,262	(\$304,065)
IT Supplies & Software Expense	\$5,199,571	\$4,535,886	(\$663,685)
Rent	\$2,064,992	\$2,045,728	(\$19,264)
Telecommunications	\$4,924,225	\$4,627,967	(\$296,258)
Retained Services Contracts	\$9,402,763	\$8,401,179	(\$1,001,584)
Transfers	\$3,572,000	\$3,511,975	(\$60,025)
Other Financing	\$30,005	\$30,005	\$0
Total Operating Expenses:	\$51,508,569	\$48,869,687	(\$2,638,882)
Budget Basis Surplus/ (Deficit)	\$5,948,136	\$11,016,675	\$5,068,539
Non-Budgeted Transfers (Federal Payback - 8 of 8)	\$3,030,358	\$3,030,358	
Net Income/(Loss) Before PO Encumbrances	\$2,917,778	\$7,986,317	
Purchase Orders - Outstanding Encumbrance Balance		\$0	
Net Income/(Loss) After PO Encumbrances		\$7,986,317	

FY2022 Financial Performance

Non-Operating Pass-through

	FY2022 Budget	FY2022 Projection	FY2022 Variance
REVENUES:			
Non-operating Pass-through Revenue			
GETS INF	\$99,685,249	\$99,134,674	(\$550,575)
GETS MNS	\$64,816,159	\$64,125,748	(\$690,411)
Oracle	\$3,329,721	\$3,048,307	(\$281,414)
IV&V	\$5,000,000	\$6,487,821	\$1,487,821
Broadband	\$1,795,000	\$1,820,367	\$25,367
Revenue from CJEP e-filing	\$100,000	\$91,667	(\$8,333)
Georgia Cyber Center GTA 60001	\$0	\$0	\$0
Georgia Cyber Center Bldg 1 95150/95300	\$1,148,563	\$861,421	(\$287,142)
Georgia Cyber Center Bldg 2 95675	\$0	\$0	\$0
GA Cyber - Scientific Research - 40SRC	\$0	\$10,994	\$10,994
Georgia Cyber Center - Build Out - RF 70356	\$2,893,596	\$2,975,222	\$81,626
Georgia Cyber Center - TWC - 40TWC	\$0	\$4,286	\$4,286
GA Cyber - SOC - 40SOC	\$0	\$12,002	\$12,002
Georgia Cyber Center - Operating Costs 94200	\$1,116,170	\$1,138,187	\$22,017
GA Cyber Center - 98051646ECS	\$0	(\$59,843)	(\$59,843)
40MOS - 98051646MOSAIC	\$0	\$0	\$0
70ABU - 98051646ABU	\$0	\$0	\$0
40SRN - 98051646SRNS	\$0	\$0	\$0
GA Cyber - Scientific Research - 40SRC	\$0	\$59,843	\$59,843
0	\$0	(\$59,843)	\$0
Total Non-operating Pass-through Revenue	\$179,884,458	\$179,710,696	(\$173,762)
EXPENSES:			
Non-Operating Pass-through Expenses			
GETS INF	\$116,107,812	\$112,184,782	(\$3,923,030)
GETS MNS	\$54,226,453	\$57,728,870	\$3,502,417
Oracle	\$4,769,937	\$4,826,697	\$56,760
IV&V	\$5,000,000	\$4,717,313	(\$282,687)
Broadband	\$1,795,000	\$2,402,644	\$607,644
CJCC e-filing	\$100,000	\$91,667	(\$8,333)
Georgia Cyber Center GTA 60001	\$132,000	\$99,000	(\$33,000)
Georgia Cyber Center Bldg 1	\$0	\$0	\$0
Georgia Cyber Center Bldg 2	\$0	\$0	\$0
Georgia Cyber Center - Parking Deck	\$0	\$0	\$0
Georgia Cyber Center - Build Out - Rental	\$2,893,596	\$2,205,760	(\$687,836)
Georgia Cyber Center - Build Out - Bond	\$1,148,563	\$872,477	(\$276,086)
Georgia Cyber Center - 12th Street Extension	\$0	\$0	\$0
Georgia Cyber Center - Operating Costs - 94200	\$0	\$0	\$0
Georgia Cyber Center - Tenant Reimbursable	\$0	\$0	\$0
AU MOU for Cyber DevOps Engineer	\$0	\$0	\$0
Georgia Cyber Center - 98051645ANG - 70356	\$0	\$0	\$0
Georgia Cyber Center - 98051646MS - 94200	\$258,000	\$193,500	(\$64,500)
Other Financing Uses - Cyber Center	\$858,170	\$868,081	\$9,911
Total Non-Operating Pass-through Expenses	\$187,289,531	\$186,211,731	(\$1,077,800)
Net Income/(Loss) Before PO Encumbrances	(\$7,405,073)	(\$6,501,035)	(\$1,251,562)
Purchase Orders - Outstanding Encumbrance Balance		\$4,821,529	
Net Income/(Loss) After PO Encumbrances		(\$1,679,506)	



Broadband Update

Jessica Simmons

Deputy State CIO for Broadband and Special Projects

Josh Hildebrandt

Director of Broadband Initiatives

Current Broadband Initiatives

American Rescue Plan Act

- State Fiscal Recovery Fund
 - 168 eligible applications
 - \$3.4 billion requested
- Capital Projects Fund
 - Funding request – Dec. 27, 2021
 - Grant plan – Sept. 24, 2022
- State Strategy
- Infrastructure Bill

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](#)

Jessica Simmons

Deputy CIO for Broadband and Special Projects

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Director of Broadband Initiatives

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Moving into the Cloud

Dmitry Kagansky

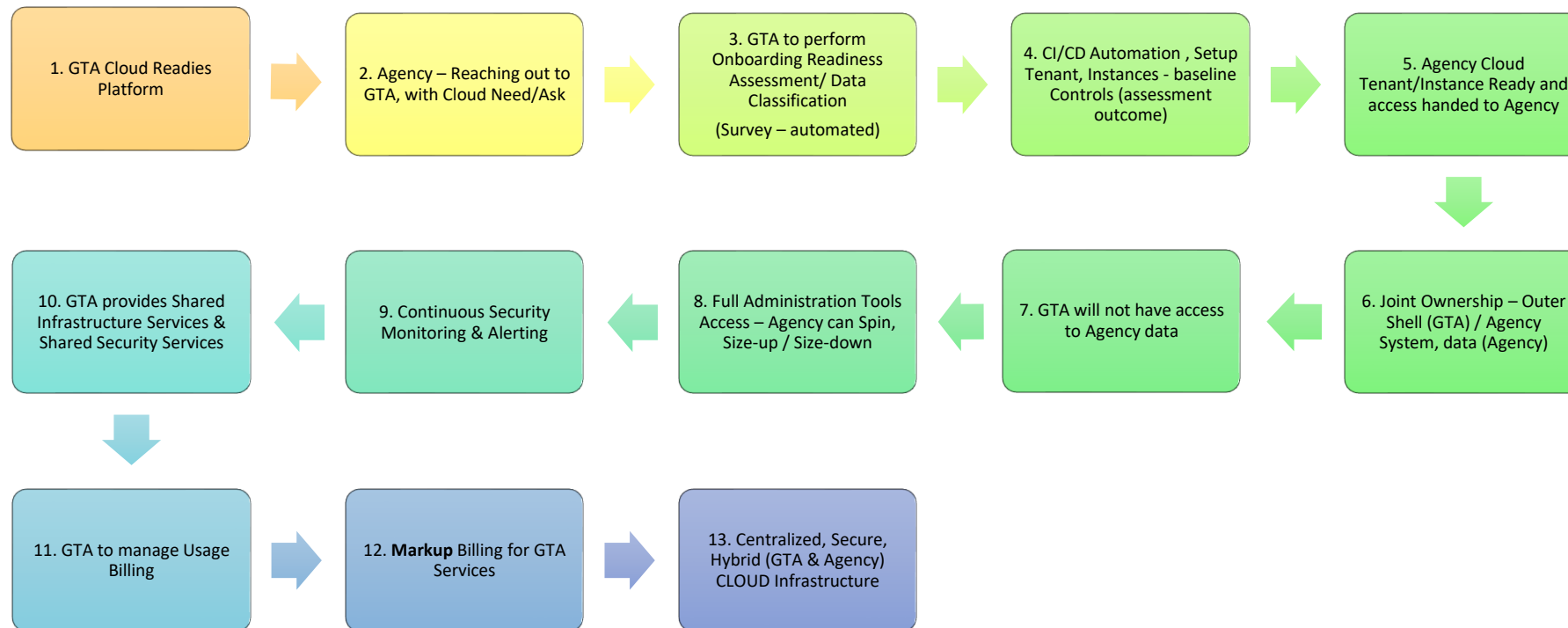
Chief Cloud Officer

Current Cloud Model

- Agency identifies need
- Agency submits design
- Agency undergoes scrutiny/review
 - Architecture reviews
 - Iterative
- Agency files requests for specific resources/services
- Resources provisioned
 - Fixed size
 - Little direct access to external controls
 - Fully managed by Unisys

New Cloud Workflow

Time to delivery: 2 hours – 3 days (max)



New Cloud Model

Compliance

Cloud environments will be automatically configured with a base set of guardrails aligning to varying compliance requirements. Baselines will be established and refined with agency input to ensure ongoing compliance.

Speed

Environments will be vended automatically upon request and turned over to an agency for use within days (and, long-term, within hours) to allow for rapid access to necessary resources.

Flexibility

Agencies will be able to access a larger range of cloud services, with minimum restrictions, based on security and procurement requirements.

Control & Transparency

The agency will retain administrative control over most services while providing GTA access to common controls such as networking, access controls, directory services, and billing. All actions taken, whether by agency staff or GTA associates, will be logged and available for review by both the agency and GTA.

Costs

Costs will be variable but controlled by the agency as charges will be usage-based, with a percentage added for administrative functions.

Services Offered

Initial offering provides:

- Security baseline and ongoing guardrail maintenance
- Security monitoring
- Incident response
- Centralized logging (Infrastructure only)

Available in Q1:

- Availability monitoring
- Performance monitoring
- Backups – native to cloud provider
- Backups – 3rd party
- Patching (OS level ONLY – applications will always be the agency responsibility)
- Centralized logging (Applications)
- Data lifecycle management
 - Possible data de-duplication



Strike Team Update

Keith Perry

Chief Development Officer

GTA Strike Team

Purpose:

Leverage the experience, innovation, and professionalism of GTA to become valued partners to state and local government entities in the state of Georgia.

The Strike Team is the tip of the spear.



Data Sales Customer Surveys

Ivan Sumter

Director of Data Sales

Georgia Code – 50-25-7 and 40-5-2

50-25-7(a)

Georgia Technology Authority shall have exclusive authority to sell or execute license agreements on behalf of the executive branch of state government for an entire file of public information in any electronic format...

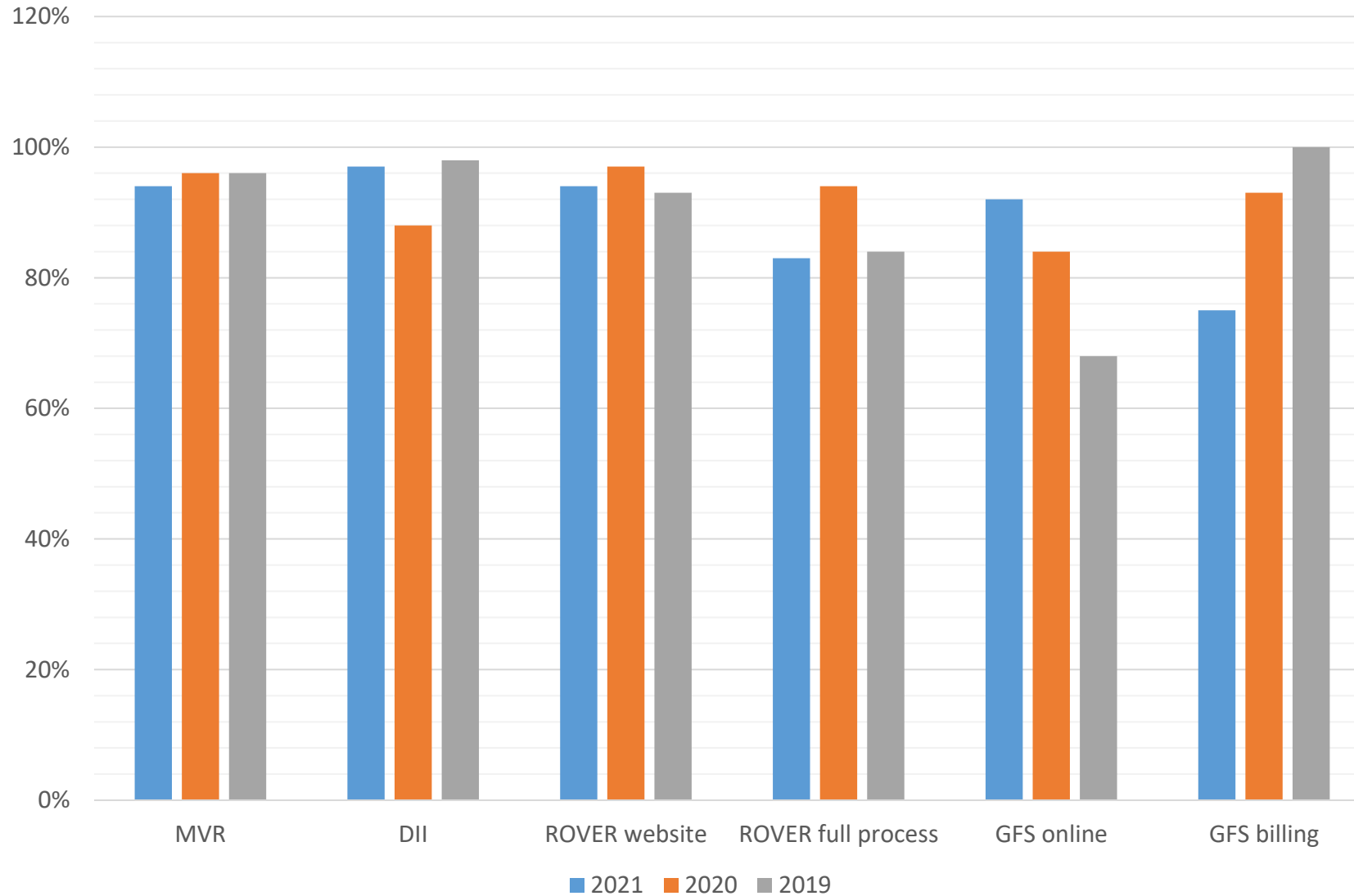
40-5-2

Georgia Technology Authority granted permission to establish license agreements to furnish electronic driving records to authorized entities. (DDS Certifies)

Customer Satisfaction Surveys

- Conducted annually
- Responses typically solicited in January (*this year's survey was conducted in February*)
- Feedback requested online via survey tool
- Customer Satisfaction Scores: We strive for > 80%
- Net Promoter Score added to results
- Net Promoter Score: > 0 is positive; > +50 is outstanding
- Feedback used to improve ODS products and services

Customer Satisfaction



Motor Vehicle Reports

- Customer Satisfaction Score: 94%
- NPS: +70
- G500 Response Rate: 30%; L500 Response Rate: 35%
- Requests:
 - View previously ordered MVRs
 - Online process for certification and renewal
 - Option to pay bills online
 - Concern about 50 MVR annual minimum limit
- Provided with cooperation from the Department of Driver Services

Dealer Internet Inquiry

- Customer Satisfaction Score: 97%
- NPS: +61
- Response Rate: 14%
- Requests:
 - Personal information including address of driver
- Provided with cooperation from the Department of Revenue

Birth and Death Certificate Orders (ROVER)

Online Ordering

- Customer Satisfaction Score: 94%
- NPS Score: +55
- Response Rate: 10%
- Requests:
 - Timely receipt of certificate order
 - Preview certificate prior to ordering
 - Electronic versions of certificate
 - Status updates and tracking
 - Marriage and divorce records
- Provided with cooperation from DPH Office of Vital Records

Birth and Death Certificate Orders (ROVER)

Full Process

- Customer Satisfaction Score: 83%
- NPS Score: +44
- Response Rate: 3%
- Requests:
 - Timely receipt of certificate order
 - Preview certificate prior to ordering
 - Electronic versions of certificate
 - Status updates and tracking
 - Marriage and divorce records
- Provided with cooperation from DPH Office of Vital Records

Georgia Felon Search (Online)

- Customer Satisfaction Score: 92%
- NPS: +60
- Response Rate: 4%
- Requests:
 - Misdemeanor information
- Provided with cooperation from the Georgia Bureau of Investigation

Georgia Felon Search (Billing)

- Customer Satisfaction Score: 75%
- NPS: +67
- Response Rate: 63%
- Requests:
 - Misdemeanor information
 - Online billing payment option
 - Detailed bills with names of individuals searched
- Provided with cooperation from the Georgia Bureau of Investigation



Agency IT Project Update

Steve Nichols

Chief Technology Officer

Teresa Reilly

Director, Enterprise Portfolio Management Office

A Glance at Large Agency IT Projects

Enterprise Analytics Solution For Everyone (EASE)

- Department of Community Health
- Medicaid Data Warehouse Module
- In-house development
- \$11.8 million budget
- Target go-live is December 2023

Gateway Cloud Migration

- Department of Human Services
- Migration to the AWS Cloud
- Implementation vendor is Deloitte
- \$12.6 million budget
- Target go-live is March 2022

A Glance at Large Agency IT Projects

Driver Records Integrated Vehicle Enterprise (DRIVES)

- Departments of Revenue, Driver Services
- Migration to the AWS cloud
- Implementation vendor is FAST
- \$8.3 million budget
- Target go-live is January 2022

Child Protective Services (SHINES)

- Department of Human Services, Division of Family and Children Services
- Migration to the AWS cloud
- \$1.5 million budget
- Target go-live is April 2022



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December 9, 2021



GEORGIA
TECHNOLOGY
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Next Meeting:
March 10, 2022, 10 a.m.



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