



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 12, 2024

Agenda

- Welcome
- Approval of minutes of Sep. 12, 2024
- Chairman's update
- Executive Director's report
 - GTA news highlights
 - CTO's update
 - Broadband Program update
 - Financial update
- Executive session
- Closing and adjournment



Executive Director's Report

Jessica Simmons

Deputy State CIO and Executive Director of the Georgia Broadband Program



- December 6 at Westin Buckhead Atlanta
- Explored transformative potential of AI with emphasis on data management, ethics, AI literacy and workforce readiness
- Registration filled fast, even prompting a waiting list
- State and local government, plus education entities, participated
- <https://events.govtech.com/Georgia-Emerging-Technology-Summit-AI>

Georgia earns A grade in Digital States Survey

- Survey gauges a state's use of technology to best deliver citizen services
- Conducted every two years by Center for Digital Government
- One of only nine states earning an A (highest grade) in 2024
- Georgia also earned A in 2022, 2020, 2018, and A- in 2016 and 2014
- Survey evaluates states' achievement in areas including:
 - cyber risk management
 - constituent digital experience
 - data governance and use
 - enterprise computing
 - broadband expansion
 - IT investment management
 - workforce planning, and more



Georgia project wins NASCIO State IT Award

Orchard Web Design System

Managed by GTA Digital Services and Solutions team

- Winner in information communications technology category
- Provides consistent look and built-in accessibility for 80+ state websites
- Promotes confidence and ease-of-use for site visitors
- Integrates with the state's official web publishing platform, GovHub

Georgia also had another NASCIO award finalist:

- Health Care Workforce Dashboards
Georgia Board of Health Care Workforce and
the Governor's Office of Planning and Budget

Winners announced in October.



GTA hosts annual Cyber Dawg security exercise

The attack is simulated, but the tension is real

- Sixth annual exercise held in late September at Georgia Cyber Center in Augusta
- In this live-fire drill, state agency security professionals defend against a mock cyber attack
- A dozen or so state agencies sent participants this year
- Participants return to their agencies with invaluable defense experience
- Event is hosted by GTA's Office of Information Security in coordination with the Cyber Center and the Georgia Army National Guard



Update from the CTO

Subi Muniasamy

Chief Technology Officer



NADC Consolidation Project

North Atlanta Data Center

Data Center space optimization and upgrade

Objectives

- Trim computing space used at center from 20,000 to 4,500 square feet
- Complete significant network, power and infrastructure upgrades
- Align space usage with state's increased reliance on cloud computing

Completed in October 2024

- Culminated a multi-year effort
- Enabled by strong collaboration with agencies and IT service providers



Procurement

Procurement update

#	Agency	Project	Description	Start	Target Completion
1	GTA	IMS RFP and Transition	Current server and end user compute contracts are nearing end of life. This project aims to combine the scope under one provider for integrated managed services (IMS) and seek a new contract term.	Sep-24	Dec-25
2	GTA	MSI RFP and Transition	The current multi-sourcing integrator (MSI) contract is nearing end of life. This project aims to rebid the scope of services and seek a new contract term.	Nov-24	Jan-26
3	GTA	MSSP RFP and Transition	The current managed security services provider (MSSP) contract is nearing end of life. This project aims to rebid the scope of services and seek a new contract term.	Oct-24	Oct-25

Questions



Broadband Program

Jessica Simmons

Deputy State CIO and Executive Director of the Georgia Broadband Program

Georgia's BEAD allocation

Infrastructure Investment and Jobs Act (IIJA) Broadband Equity Access and Deployment (BEAD) Program

- \$42.45 billion nationally to expand high-speed internet access by funding planning, infrastructure deployment, and adoption programs in all 50 states and territories
- Georgia Allotment: \$1,307,214,371.30
- BEAD Planning Funds: \$4,999,994.65

Overview of the BEAD Program

- In June 2023, Georgia was allocated \$1.3 billion of federal BEAD funds that will become available following completion of the federal planning cycle.
- Funds are prioritized for *unserved* locations (those that cannot get internet service of 25/3 Mbps) first and *underserved* locations (those that can get internet service between 25/3 and 100/20 Mbps only) second.
- GTA has submitted three BEAD plans to the federal government: 5 Year Action Plan, Initial Proposal Volume I, & Initial Proposal Volume II.

Planning

2023

Provisional Grant Program

2024/2025

Projects Begin

**Upon Final
Proposal Approval**



BEAD-eligible locations

- Based on Georgia's validated Challenge Process Data, the following locations will be BEAD-eligible:
 - 71,776 unserved locations
 - 93,298 underserved locations
 - Total: 165,074
 - 3,638,216 served locations in Georgia
 - Locations are available at broadband.georgia.gov

GTA's grant structure

1

Application preparation

- Applicants select the County Grant Area that they want to serve
- Applicants will be required to propose a cost to build broadband to unserved and underserved locations in that County Grant Area
- Applicants may exclude very high-cost locations

**2**

Scoring

- GTA will score all applications based on the relevant scoring rubric

**3**

“Extremely High Cost Per Location Threshold”

- GTA will set the Extremely High-Cost per Location Threshold to determine the cost at which other technology types make more sense than fiber based on Round 1 data

**4**

Negotiation

- GTA will solicit proposals for County Grant Areas that did not receive a proposal
- GTA will also solicit revised pricing for proposals that exceed the EHCPLT

**5**

Provisional awards

- OPB will provisionally award projects
- GTA will prepare the Final Proposal to NTIA to seek approval of the provisional awards
- The Final Proposal will be released for public comment for 30 days before submission to NTIA

Priority project scoring rubric

Scoring Criteria	Points available
Primary Criteria (all are mandatory under NTIA rules)	
Total outlay of funds	50
Lowest price 1 Gbps/ 1 Gbps service commitment	15
Compliance with federal fair labor laws	10
Primary Criteria subtotal	75
Secondary Criteria	
Speed to deployment (mandatory under NTIA rules)	5
Community/local government support	9
Community Anchor Institutions	3
Universality of Applications	8
Secondary Criteria subtotal	25
Total	100

Documents online



Georgia Broadband Program

BEAD Grant Application Portal Now Open

To access the portal, please sign up or login on the [portal website](#)

BEAD Grant Applications

This list is a draft of BEAD application questions to assist potential applicants and is subject to change. GTA encourages interested applicants to review the list of questions prior to the opening of the BEAD application window later this year. Potential applicants are also encouraged to contact the Georgia Broadband Team with any questions at broadband@gta.ga.gov.

[View draft templates found on the BEAD application](#)

[BEAD Timeline](#)

[NTIA Location Removal 1.1 Guidance](#)

[GTA Non-Service Template](#)


BEAD Application Materials


These documents are meant to provide support to prospective applicants while they are completing their respective BEAD Applications.

File
Georgia BEAD Notice of Funding Opportunity
BEAD Technical Assistance Manual November 19, 2024
Cybersecurity and Supply Chain Risk Management Checklist

Every BSL in the “No BEAD Locations” CSV file must have a reason code that explains why the location will not be served by a BEAD project and substantial evidence to support the reason code.

The list of reason codes that Eligible Entities may select in the No BEAD Locations file includes:

1 No Broadband Connection 
Location should not have a broadband connection (for example: barn, hay bale, or rock)

2 No Demand for Mass-Market Broadband Service 
Location does not need mass-market broadband service due to the nature of internet use

3 Removal from FCC's Fabric
Location has been removed from the latest version of the Fabric by the FCC

4 Enforceable Commitment
Location will be served through an enforceable commitment

5 Served by Non-Subsidized Service
Location is already served by non-subsidized service

6 Other Reasons
Any other reasons that are not listed

7 Financial Incapability
The Eligible Entity is financially incapable of serving an underserved location

Key:

 **Reason codes with sub-codes**

 **EEs must file an FCC Location Challenge prior to FP submission**

Broadband Program contact information

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Questions



Financial Update

Kevin Stanford

Chief Financial Officer

Financial performance FY2025 (Non-Operating Pass-Through)

		FY2025 Budget	FY2025 Projection	FY2025 Variance
REVENUES:				
	Non-operating Pass-through Revenue			
	GETS INF	\$103,846,746	\$102,956,904	(\$889,842)
	GETS MNS	\$65,799,446	\$65,056,597	(\$742,849)
	Oracle	\$2,306,948	\$2,306,948	\$0
	IV&V	\$1,715,680	\$1,813,730	\$98,050
	Broadband	\$0	\$0	\$0
	EGAP - Project Management	\$11,974,142	\$11,974,142	\$0
	CJEP e-filing	\$12,000	\$12,000	\$0
	Security	\$15,358,105	\$15,358,105	\$0
	AOC IGA	\$341,561	\$341,561	\$0
	Technology Empowerment Funds	\$451,237	\$451,237	\$0
	Total Non-Operating Pass-Through Revenues	\$201,805,865	\$200,271,224	(\$1,534,641)
EXPENSES:				
	Non-Operating Pass-through Expenses			
	GETS INF	\$107,275,260	\$106,582,009	(\$693,251)
	GETS MNS	\$57,995,020	\$58,269,211	\$274,191
	Oracle	\$3,222,245	\$3,322,689	\$100,444
	IV&V	\$1,715,680	\$1,892,028	\$176,348
	Broadband	\$0	\$0	\$0
	EGAP - Project Management	\$11,974,142	\$11,974,142	\$0
	CJEP e-filing	\$12,000	\$12,000	\$0
	Security OPB	\$15,358,105	\$15,358,105	\$0
	IGA's	\$341,561	\$341,561	\$0
	Technology Empowerment Funds	\$451,219	\$449,968	(\$1,251)
	Total Non-Operating Pass-through Expenses	\$198,345,232	\$198,201,713	(\$143,519)
	Net Income/(Loss)	\$3,460,633	\$2,069,511	

Financial performance FY2025 (Operating)

	FY2025 Budget	FY2025 Projection	FY2025 Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,626,980	\$7,609,466	(\$17,514)
Revenue from Data Innovations	\$53,000,000	\$54,055,964	\$1,055,964
Revenue from Retained Services	\$13,405,835	\$12,750,980	(\$654,855)
Total Operating Revenue:	\$74,032,815	\$74,416,410	\$383,595
EXPENSES:			
Personnel	\$34,943,853	\$34,235,115	(\$708,738)
Regular Operating Expense	\$2,301,336	\$1,837,148	(\$464,188)
IT Supplies & Software Expense	\$6,157,329	\$5,938,497	(\$218,832)
Rent	\$1,498,294	\$1,540,090	\$41,796
Telecommunications	\$5,075,778	\$4,822,822	(\$252,956)
Retained Services Contracts	\$23,135,122	\$23,177,800	\$42,678
Transfers	\$0	\$0	\$0
Other Financing	\$0	\$0	\$0
Total Operating Expenses:	\$73,111,712	\$71,551,472	(\$1,560,240)
Net Income/(Loss)	\$921,103	\$2,864,938	
Authorized Positions	206	206	

Financial performance FY2025

	FY2025 Budget	FY2025 Projection	FY2025 Variance
REVENUES:			
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Total Operating Revenue:	\$74,032,815	\$74,416,410	\$383,595
Total Non-operating Pass-through Revenue	\$201,805,865	\$200,271,224	(\$1,534,641)
TOTAL REVENUES	\$275,838,680	\$274,687,634	(\$1,151,046)
EXPENSES:			
Personnel	\$34,943,853	\$34,235,115	(\$708,738)
Regular Operating Expense	\$2,301,336	\$1,837,148	(\$464,188)
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Transfers	\$0	\$0	\$0
Other Financing	\$0	\$0	\$0
Total Operating Expenses:	\$73,111,712	\$71,551,472	(\$1,560,240)
Total Non-Operating Pass-through Expenses	\$198,345,232	\$198,201,713	(\$143,519)
TOTAL EXPENSES:	\$271,456,944	\$269,753,185	(\$1,703,759)
Net Income/(Loss)	\$4,381,736	\$4,934,449	
Authorized Positions	206	206	

Financial performance at a glance

Staffing Update

96%

GTA is 96% staffed in terms of 206 authorized positions: 198 FTE, 4 new hires (the new hires are actively being recruited), and 4 vacant

DATA INNOVATIONS REVENUES ARE STABLE

\$53 Million

FY25 revenues are at \$1.055M above plan through 1st quarter

CONTINUED FOCUS ON INVOICE COLLECTIONS

39.8 days

Accounts receivable turnover as of October 2024: well under 45-day target



Questions



GEORGIA
TECHNOLOGY
AUTHORITY

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Meeting schedule for 2025:
To be announced.



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