



# 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*

**September 12, 2024**

# Agenda

Welcome

Swearing in of Board Member Tyson Begly

Approval of Minutes of June 28, 2024

Chairman's Update

Executive Director's Report

Financial Update

Update from the CTO

AI Program

Broadband Program

GTA Strategic Plan

Executive Session

Closing and Adjournment



# Executive Director's Report

*Shawnzia Thomas*

*State CIO and Executive Director of the Georgia Technology Authority*

# Georgia projects named NASCIO finalists

## **Health Care Workforce Dashboards**

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

## **Orchard Web Design System**

GTA Digital Services and Solutions

*Winners will be named in October  
at NASCIO's annual meeting.*





- Friday, October 11
- Westin Buckhead Atlanta
- Keynote address, breakout sessions on key tech topics
- Technology Innovation Showcase Awards presentation
- <https://events.govtech.com/Georgia-Digital-Government-Summit>



## 12th Annual GTA Charity Golf Tournament

Monday, October 14, 2024 (Columbus Day)  
New Venue: Mystery Valley Golf Club

Beneficiary: State Charitable Contributions Program (SCCP)

Registration & Sponsorship Opportunities:

<https://app.eventcaddy.com/events/2024-gta-charity-golf-tournament>

Registration Includes:

- 18-hole scramble
- Mulligans and putting strings
- Driving range
- Lunch
- Tournament shirt
- Shot at prizes

Individual or Team Registration Available

Invite your co-workers, family, and friends to join the fun and support a great cause!





# Financial Update

*Kevin Stanford*

*Chief Financial Officer*



# FY2024



# Financial Performance FY2024

	FY2024 Budget	FY2024 Projection	FY2024 Variance
<b>REVENUES:</b>			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,354,281	\$6,858,265	(\$496,016)
Revenue from Sale of Data	\$52,000,000	\$54,973,373	\$2,973,373
Revenue from Retained Services	\$8,577,115	\$7,482,152	(\$1,094,963)
<b>Total Operating Revenue:</b>	<b>\$67,931,396</b>	<b>\$69,313,790</b>	<b>\$1,382,394</b>
<b>Total Non-operating Pass-through Revenue</b>	<b>\$187,092,790</b>	<b>\$165,955,563</b>	<b>(\$21,137,227)</b>
<b>TOTAL REVENUES</b>	<b>\$255,024,186</b>	<b>\$235,269,353</b>	<b>(\$19,754,833)</b>
<b>EXPENSES:</b>			
Personnel	\$32,102,042	\$30,173,409	(\$1,928,633)
Regular Operating Expense	\$822,857	\$765,837	(\$57,020)
IT Supplies & Software Expense	\$8,400,871	\$5,184,501	(\$3,216,370)
Rent	\$1,312,692	\$1,312,692	\$0
Telecommunications	\$5,527,011	\$5,216,180	(\$310,831)
Retained Services Contracts	\$18,475,889	\$12,733,979	(\$5,741,910)
Transfers	\$0	\$0	\$0
Other Financing	\$0	\$0	\$0
<b>Total Operating Expenses:</b>	<b>\$66,641,362</b>	<b>\$55,386,598</b>	<b>(\$11,254,764)</b>
<b>Total Non-Operating Pass-through Expenses</b>	<b>\$204,003,526</b>	<b>\$194,712,089</b>	<b>(\$9,291,437)</b>
<b>TOTAL EXPENSES:</b>	<b>\$270,644,888</b>	<b>\$250,098,687</b>	<b>(\$20,546,201)</b>
<b>Net Income/(Loss)</b>	<b>(\$15,620,702)</b>	<b>(\$14,829,334)</b>	
<b>Authorized Positions</b>	<b>206</b>	<b>206</b>	



# FY2025

# Financial Performance FY2025 (Non-Operating Pass-Through)

		FY2025 Budget	FY2025 Projection	FY2025 Variance
<b>REVENUES:</b>				
	<b>Non-operating Pass-through Revenue</b>			
	GETS INF	\$103,846,746	\$103,098,184	(\$748,562)
	GETS MNS	\$65,799,446	\$67,178,927	\$1,379,481
	Oracle	\$2,306,948	\$2,514,030	\$207,082
	IV&V	\$1,715,680	\$1,771,903	\$56,223
	Broadband	\$0	\$0	\$0
	EGAP - Project Management	\$11,974,142	\$11,414,394	(\$559,748)
	CJEP e-filing	\$12,000	\$12,000	\$0
	Security	\$15,358,105	\$15,358,105	\$0
	AOC IGA	\$341,561	\$313,098	(\$28,463)
	Technology Empowerment Funds	\$451,237	\$451,237	\$0
	<b>Total Non-Operating Pass-Through Revenues</b>	<b>\$201,805,865</b>	<b>\$202,111,878</b>	<b>\$306,013</b>
<b>EXPENSES:</b>				
	<b>Non-Operating Pass-through Expenses</b>			
	GETS INF	\$107,275,260	\$106,022,495	(\$1,252,765)
	GETS MNS	\$57,995,020	\$59,282,669	\$1,287,649
	Oracle	\$3,222,245	\$3,537,545	\$315,300
	IV&V	\$1,715,680	\$1,694,914	(\$20,766)
	Broadband	\$0	\$0	\$0
	EGAP - Project Management	\$11,974,142	\$10,976,297	(\$997,845)
	CJEP e-filing	\$12,000	\$12,000	\$0
	Security OPB	\$15,358,105	\$15,358,105	\$0
	IGA's	\$341,561	\$313,098	(\$28,463)
	Technology Empowerment Funds	\$451,219	\$450,802	(\$417)
	<b>Total Non-Operating Pass-through Expenses</b>	<b>\$198,345,232</b>	<b>\$197,647,925</b>	<b>(\$697,307)</b>
	<b>Net Income/(Loss)</b>	<b>\$3,460,633</b>	<b>\$4,463,953</b>	

# Financial Performance FY2025

## (Operating)

	FY2025 Budget	FY2025 Projection	FY2025 Variance
<b>REVENUES:</b>			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,626,980	\$7,689,851	\$62,871
Revenue from Data Innovations	\$53,000,000	\$53,000,190	\$190
Revenue from Retained Services	\$13,405,835	\$12,794,752	(\$611,083)
<b>Total Operating Revenue:</b>	<b>\$74,032,815</b>	<b>\$73,484,793</b>	<b>(\$548,022)</b>
<b>EXPENSES:</b>			
Personnel	\$34,943,853	\$34,703,686	(\$240,167)
Regular Operating Expense	\$2,301,336	\$2,136,398	(\$164,938)
IT Supplies & Software Expense	\$6,157,329	\$6,023,657	(\$133,672)
Rent	\$1,498,294	\$1,512,226	\$13,932
Telecommunications	\$5,075,778	\$5,046,603	(\$29,175)
Retained Services Contracts	\$23,135,122	\$23,135,122	\$0
Transfers	\$0	\$0	\$0
Other Financing	\$0	\$0	\$0
<b>Total Operating Expenses:</b>	<b>\$73,111,712</b>	<b>\$72,557,692</b>	<b>(\$554,020)</b>
<b>Net Income/(Loss)</b>	<b>\$921,103</b>	<b>\$927,101</b>	
<b>Authorized Positions</b>	<b>206</b>	<b>206</b>	

# Financial Performance FY2025

## (Combined)

	FY2025 Budget	FY2025 Projection	FY2025 Variance
<b>REVENUES:</b>			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,626,980	\$7,689,851	\$62,871
Revenue from Data Innovations	\$53,000,000	\$53,000,190	\$190
Revenue from Retained Services	\$13,405,835	\$12,794,752	(\$611,083)
<b>Total Operating Revenue:</b>	<b>\$74,032,815</b>	<b>\$73,484,793</b>	<b>(\$548,022)</b>
<b>Total Non-operating Pass-through Revenue</b>	<b>\$201,805,865</b>	<b>\$202,111,878</b>	<b>\$306,013</b>
<b>TOTAL REVENUES</b>	<b>\$275,838,680</b>	<b>\$275,596,671</b>	<b>(\$242,009)</b>
<b>EXPENSES:</b>			
Personnel	\$34,943,853	\$34,703,686	(\$240,167)
Regular Operating Expense	\$2,301,336	\$2,136,398	(\$164,938)
IT Supplies & Software Expense	\$6,157,329	\$6,023,657	(\$133,672)
Rent	\$1,498,294	\$1,512,226	\$13,932
Telecommunications	\$5,075,778	\$5,046,603	(\$29,175)
Retained Services Contracts	\$23,135,122	\$23,135,122	\$0
Transfers	\$0	\$0	\$0
Other Financing	\$0	\$0	\$0
<b>Total Operating Expenses:</b>	<b>\$73,111,712</b>	<b>\$72,557,692</b>	<b>(\$554,020)</b>
<b>Total Non-Operating Pass-through Expenses</b>	<b>\$198,345,232</b>	<b>\$197,647,925</b>	<b>(\$697,307)</b>
<b>TOTAL EXPENSES:</b>	<b>\$271,456,944</b>	<b>\$270,205,617</b>	<b>(\$1,251,327)</b>
<b>Net Income(Loss)</b>	<b>\$4,381,736</b>	<b>\$5,391,054</b>	
<b>Authorized Positions</b>	<b>206</b>	<b>206</b>	

# Financial Performance at a Glance

## STAFFING UPDATE

### 95% staffed

Of 206 authorized positions:  
196 FTEs filled; 4 new hires  
(2 start on Sept. 16, 2 active  
recruitments); 6 vacant  
positions

## DATA INNOVATIONS REVENUES ARE STABLE

### \$53 million

FY25 July revenues on  
par with estimate

## CONTINUED FOCUS ON INVOICE COLLECTIONS

### 28 days

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



# Update from the CTO

*Subi Muniasamy*

*Chief Technology Officer*



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# Projects



# Technology Empowerment Fund (TEF) Projects

#	Agency	Project	Description	Start	Target Completion
1	Office of Health Strategy & Coordination (OHSC)*	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	Sep-21	Dec-24
2	State Accounting Office (SAO)	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 Workday solution that follows the Software as a Service (SaaS) cloud model	Sep-21	Dec-25
3	GA Professional Standards Commission (GaPSC)**	Teacher Certification and Ethics Case Management System	Replace 25+ year-old applications with a single comprehensive solution which is based on a SaaS model.	Apr-23	Jan-26

# Technology Empowerment Fund (TEF) Projects

#	Agency	Project	Description	Start	Target Completion
4	Dept. of Labor (DoL)	Unemployment Insurance System	Replace mainframe-based system for UI Benefit, Tax, and Appeals by leveraging code developed for another state	Jan-24	Apr-26
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 Software as a Service (SaaS) cloud model	Apr-24	Dec-28
6	Dept. of Human Services (DHS)	\$TARS Child Support System	Replace 30+ year-old mainframe applications with modern, platform-based solution	Sep-23	Dec-29
7	NEW - State Ethics Commission	E-File System Replacement	Replace system for state/local candidate and lobbyist filing and reporting	May-24	Sep-25

# Key GTA Projects

#	Agency	Project	Description	Start	Target Completion
1	GTA	NADC Consolidation	The overall objective is to decrease the total square feet used at the NADC from approximately 20,000 to 4,500.	21-Jul	24-Nov
2	GTA	Cloud Transformation Program	The program supports the "Cloud First" initiative to move agency applications to cloud environments offered by GTA. This effort is for the Azure implementation.	24-Feb	25-Jan
3	GTA	Capgemini Transformation	The contract extension for Capgemini includes greater use of automation and simplification of processes to enhance customer experience.	Mar-24	Nov-24
4	GTA	Palo Alto Prisma Access Project	The objective is for the service provider (AT&T) to migrate all VPN users from the legacy platform to the secure web and VPN access service, Palo Alto Prisma.	Sep-24	Dec-25



# 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	Aug-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	Dec-25
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
4	GTA	Innovation Lab RFQC	This RFQC is to pre-qualify industry partners to participate in our Innovation Lab.	Aug-24	Jan-25



# Questions



# AI Program

*Nikhil Deshpande*

*GTA Chief Digital and AI Officer*

# Today's topics

1. Governance
2. Innovation Lab
3. Training
4. Partnerships





# Governance

# Governance

## **AI Advisory Council**

Focus areas for a policy, standard, or guidelines:

- Gen AI
- Procurement
- Ethics
- Training

## **Inventory of Automated Decision Systems**

- Inventory of Artificial Intelligence Usage

## **Ethics DNA Guide**

- EthicsDNA – statewide ethical leadership and decision-making guide



# Innovation Lab

# RFQC

## **Request for Qualified Contractors**

- Issued August 1, 2024

## **Public Private Partnership**

- Vendor pool - preselected
- Agency use cases

## **Focus on POC/POV/Pilot**

- Time-capsuled implementations
- GTA environments

# Lab Space

## **Construction in progress**

- Collaboration space

## **Multipurpose facility**

- Ideation
- Demos/presentations
- Training



# Training

# Training

## **GTA Employees + IT Staff Across State Agencies**

- Learning programs targeted to different employee types
- Credential learning path composed of public and private content created by GTA
- Courses on ethics, strategy, policy, etc.
- Partnering with GaTech



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# Partnerships



# Partnerships

## **Truist Center for Ethical Leadership**

- The TRUIST Center for Ethical Leadership works to develop ethical leaders and become a catalyst for ethical thought

## **Kyndryl**

- Microsoft partner engagement to execute an organizational readiness assessment for AutoPilot

# Partnerships

## **Paragon Policy Fellowship**

- Fellows from GaTech, UPenn, UGA, Emory, UNC Chapel Hill

## **TELI - Aspen Policy Hub**

- The Tech Executive Leadership Initiative, a partnership between The Tech Talent Project and the Aspen Institute's Tech Policy Hub



- Friday, December 6
- Westin Buckhead Atlanta
- Will explore the transformative power of AI with an emphasis on data privacy, ethical frameworks, and best practices
- <https://events.govtech.com/Georgia-Emerging-Technology-Summit-AI>



# Broadband Program

*Jessica Simmons*

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

# BEAD Challenge Process Details

- All locations solely served by DSL or cellular fixed wireless will be considered underserved
  - Pre-challenge modification for locations solely served by DSL
  - Pre-challenge modification for locations solely served by cellular fixed wireless
- 30-day pre-challenge window for providers to submit additional information to the State regarding current, enforceable funding commitments
- Per NTIA's model challenge process, only Internet Service Providers (ISPs), non-profits, local governments, or tribal governments are eligible challengers. Individuals are not eligible to challenge a location but are encouraged to work with an eligible challenger to submit a challenge.

# Challenges Received

- Planned Service: 36,665
- State Challenged (DSL CFW): 48,085
  - DSL: 26,631
  - CFW: 21,454
- Enforceable Funding Commitments: 3,977
- Total Enforceable Funding Commitments: 465,472
- Availability: 1,142
- Business Service Only: 308
- CAI: 181

# BEAD Eligible Locations

As of August 30, 2024, the following locations are BEAD eligible:

- 71,776 unserved locations
- 93,298 underserved locations
- 165,074 total
- 3,638,216 served locations in Georgia

# Initial Proposal Volume II

Volume II addresses 16 federal requirements, including these four critical elements

## ***Grant program structure***

Describes how GTA plans to structure and manage the grant program, including how grant funding areas will be determined

## ***Scoring criteria***

Describes how GTA plans to award points for each application, based on federal requirements for scoring and the state's priorities

## ***Mandatory low-cost service offering***

Describes how GTA plans to require awardees to comply with the federal requirement that all awardees offer a low-cost option to low-income households

## ***Application requirements***

Describes the information and certifications that GTA will require in all applications, to align with both federal and state requirements



# County Grant Areas

1

Federal rules allow states to design grant areas themselves or enable applicants to propose their own grant areas.

2

GTA proposes to require applicants to submit applications based on county boundaries. The county approach is intended to reduce overlap and reduce cherry picking.

Applicants would be permitted to identify locations that are so costly to build that they propose to exclude them - but would be cautioned that excessive exclusions could lead to disqualification.

# BEAD Scoring Rubric

Scoring Criteria	Points available
Primary Criteria (all are mandatory under NTIA rules)	
Total outlay of funds	50
Affordability	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

# State Digital Equity Capacity Grant

## Infrastructure Investment and Jobs Act (IIJA) Digital Equity Act (DEA)

- Funding for states to implement their digital equity plans
- Georgia allotment: \$22,455,639.68

# Contact Information

**Jessica Simmons**

*Deputy CIO & Executive Director, Georgia Broadband Program*

Georgia Technology Authority

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470-261-6826

[www.gtga.ga.gov/broadband](http://www.gtga.ga.gov/broadband)

[Broadband@gtga.ga.gov](mailto:Broadband@gtga.ga.gov)





# GTA Strategic Plan

*Eric D. Richards*

*Director of Enterprise Governance and Planning*

# 2024 – 2027 GTA Strategic Plan

- Collaboration, Inclusion and Transparency
- The strategic plan is divided into five strategic categories (five goals). The five categories provide a simple way for all GTA stakeholders to remember the purpose of each goal.
  - 1) Governance
  - 2) Constituent Engagement
  - 3) Workforce Development
  - 4) Technology Service Delivery
  - 5) GTA Process Improvement
- These categories also represent the five core functions of GTA that define success and productivity.
- All departmental objectives fall within at least one of these categories.

# 2024 – 2027 GTA Strategic Plan

## *IT Governance*

Goal 1: Mature the governance structure to better align Enterprise IT resources with state strategies, goals and priorities.

## *Constituent Engagement*

Goal 2: Improve constituent access to state data and services.

## *Workforce Development*

Goal 3: Cultivate personalized development opportunities to support a resilient and innovative workforce.

## *Technology Service Delivery*

Goal 4: Support and partner with agencies to successfully implement innovative and cost-effective business solutions.

## *Process Improvement*

Goal 5: Prepare GTA for future growth, agility, and business continuity.

# 2024 GTA Technology Summit

## Embracing the Future: AI, Cybersecurity, and Digital Transformation for Government

*Virtual event held June 11, 2024*

*Featured sessions:*

### **Digital Transformation and AI: Realizing the Benefits and Managing the Risks**

Steve Bennett, Former Director of the National Biosurveillance Integration Center

### **Cyber Threat Landscape: Now and Future**

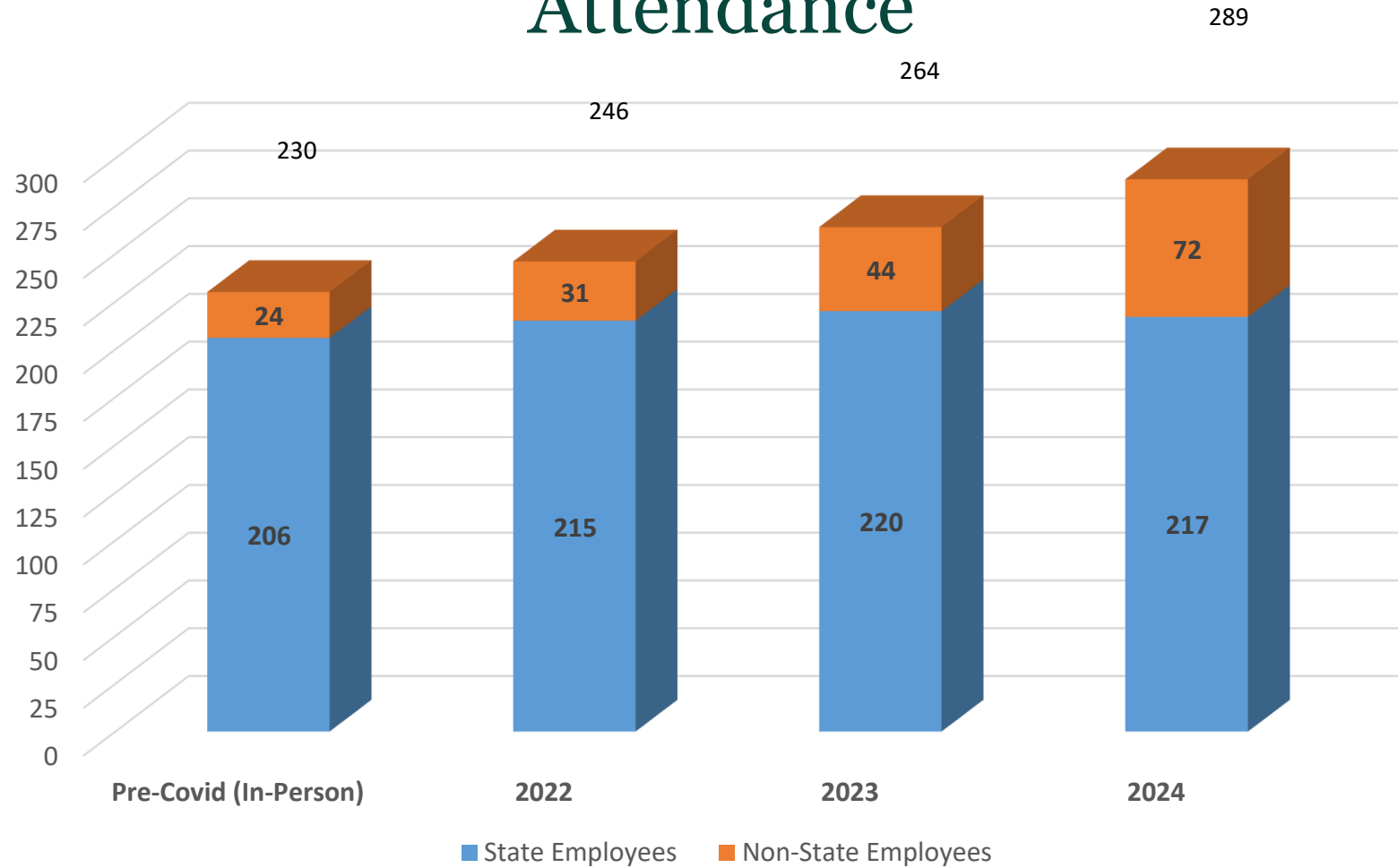
Gerald Auger, Faculty at Citadel and Chief Content Creator at Simply Cyber

### **The Modernization Mindset: Making Technology Make a Difference Through a Culture of Innovation**

Raymond Holder, VP of Digital Growth, Maximus



# 2024 GTA Technology Summit Attendance





# Executive Session



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*To provide technology  
leadership to the state  
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enterprise management*

**September 12, 2024**



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*Next Meeting:*  
December 12, 2024, 10 a.m.



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