



Board of Directors



OUR VISION

*A transparent,
integrated enterprise
where technology
decisions are made
with the citizen in mind*

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OUR MISSION

*To provide technology
leadership to the state
of Georgia for sound IT
enterprise management*

October 5, 2023

Agenda

Welcome

Recognition of Former Board Member Cory Ruth

Approval of Minutes of June 21, 2023

Executive Director's Report

- Financial Update

- IT Strategy and Planning

- Georgia Emerging Technology Summit: AI

- Georgia 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



Financial Update

Kevin Stanford

Interim Chief Financial Officer



FY 2023 Financial Performance

Financial Performance FY2023

	FY2023 Budget	FY2023 Projection	FY2023 Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,170,950	\$7,085,700	(\$85,250)
Revenue from Sale of Data	\$50,000,000	\$54,111,744	\$4,111,744
Revenue from Retained Services	\$3,825,392	\$12,542,121	\$8,716,729
Total Operating Revenue:	\$60,996,342	\$73,739,565	\$12,743,223
Total Non-operating Pass-through Revenue	\$227,710,732	\$177,121,204	(\$50,589,528)
TOTAL REVENUES	\$288,707,074	\$250,860,769	(\$37,846,305)
EXPENSES:			
Personnel	\$31,613,298	\$28,310,935	(\$3,302,363)
Regular Operating Expense	\$1,433,462	\$646,939	(\$786,523)
IT Supplies & Software Expense	\$5,451,723	\$4,835,014	(\$616,709)
Rent	\$1,355,678	\$1,328,400	(\$27,278)
Telecommunications	\$4,997,481	\$5,076,862	\$79,381
Retained Services Contracts	\$18,834,736	\$23,485,983	\$4,651,247
Transfers	\$4,230,000	\$3,485,035	(\$744,965)
Other Financing	\$0	\$0	\$0
Total Operating Expenses:	\$67,916,378	\$67,169,168	(\$747,210)
Total Non-Operating Pass-through Expenses	\$237,629,909	\$201,879,572	(\$35,750,337)
TOTAL EXPENSES:	\$305,546,287	\$269,048,740	(\$36,497,547)
Net Income/(Loss)	(\$16,839,213)	(\$18,187,971)	
Authorized Positions	181	206	

Financial Performance FY2023

(Operating)

	FY2023 Budget	FY2023 Projection	FY2023 Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,170,950	\$7,085,700	(\$85,250)
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Revenue from Retained Services	\$3,825,392	\$12,542,121	\$8,716,729
Total Operating Revenue:	\$60,996,342	\$73,739,565	\$12,743,223
EXPENSES:			
Personnel	\$31,613,298	\$28,310,935	(\$3,302,363)
Regular Operating Expense	\$1,433,462	\$646,939	(\$786,523)
IT Supplies & Software Expense	\$5,451,723	\$4,835,014	(\$616,709)
Rent	\$1,355,678	\$1,328,400	(\$27,278)
Telecommunications	\$4,997,481	\$5,076,862	\$79,381
Retained Services Contracts	\$18,834,736	\$23,485,983	\$4,651,247
Transfers	\$4,230,000	\$3,485,035	(\$744,965)
Other Financing	\$0	\$0	\$0
Total Operating Expenses:	\$67,916,378	\$67,169,168	(\$747,210)
Net Income/(Loss)	(\$6,920,036)	\$6,570,397	
Authorized Positions	181	206	

Financial Performance FY2023

(Non-Operating Pass-Through)

		FY2023 Budget	FY2023 Projection	FY2023 Variance
REVENUES:				
	Non-operating Pass-through Revenue			
	GETS INF	\$93,481,446	\$95,758,921	\$2,277,475
	GETS MNS	\$63,899,067	\$62,574,217	(\$1,324,850)
	Oracle	\$3,030,505	\$2,945,611	(\$84,894)
	IV&V	\$9,000,000	\$6,960,897	(\$2,039,103)
	Broadband	\$1,995,000	\$2,383,435	\$388,435
	EGAP - Project Management	\$3,900,000	\$5,762,450	\$1,862,450
	CJEP e-filing	\$20,000	\$11,259	(\$8,741)
	Georgia Cyber Center - Bond Fund FS 96356	\$384,803	\$0	(\$384,803)
	Georgia Cyber Center - Operating Costs FS 94200	\$769,911	\$23,489	(\$746,422)
	Georgia Cyber Center - Tenant Rent FS 70356	\$0	\$700,925	\$700,925
	Total Non-Operating Pass-Through Revenues	\$176,480,732	\$177,121,204	\$640,472
EXPENSES:				
	Non-Operating Pass-through Expenses			
	GETS INF	\$105,198,292	\$117,507,724	\$12,309,432
	GETS MNS	\$60,223,988	\$62,038,975	\$1,814,987
	Oracle	\$4,907,915	\$4,773,052	(\$134,863)
	IV&V	\$9,000,000	\$8,453,782	(\$546,218)
	Broadband	\$1,995,000	\$2,125,431	\$130,431
	EGAP - Project Management	\$3,900,000	\$6,415,546	\$2,515,546
	CJEP e-filing	\$20,000	\$11,259	(\$8,741)
	Georgia Cyber Center - Bond Fund FS 96356	\$384,803	\$0	(\$384,803)
	Georgia Cyber Center - Operating Costs FS 94200	\$769,911	\$0	(\$769,911)
	Georgia Cyber Center - Tenant Rent FS 70356	\$0	\$553,803	\$553,803
	Total Non-Operating Pass-through Expenses	\$186,399,909	\$201,879,572	\$15,479,663
	Net Income/(Loss)	(\$9,919,177)	(\$24,758,368)	



FY 2024 Financial Performance

Financial Performance FY2024

		FY2024 Budget	FY2024 Projection	FY2024 Variance
REVENUES:				
	State Appropriated Funds	\$0	\$0	\$0
	GETS Administrative Fees	\$7,354,281	\$7,243,956	(\$110,325)
	Revenue from Sale of Data	\$52,000,000	\$52,183,723	\$183,723
	Revenue from Retained Services	\$8,577,115	\$8,334,268	(\$242,847)
Total Operating Revenue:		\$67,931,396	\$67,761,947	(\$169,449)
Total Non-operating Pass-through Revenue		\$187,092,790	\$189,565,873	\$2,473,083
TOTAL REVENUES		\$255,024,186	\$257,327,820	\$2,303,634
EXPENSES:				
	Personnel	\$32,102,042	\$31,735,694	(\$366,348)
	Regular Operating Expense	\$822,857	\$796,589	(\$26,268)
	IT Supplies & Software Expense	\$8,400,871	\$8,468,870	\$67,999
	Rent	\$1,312,692	\$1,312,692	\$0
	Telecommunications	\$5,527,011	\$5,220,193	(\$306,818)
	Retained Services Contracts	\$18,475,889	\$18,407,885	(\$68,004)
	Transfers	\$0	\$0	\$0
	Other Financing	\$0	\$0	\$0
Total Operating Expenses:		\$66,641,362	\$65,941,923	(\$699,439)
Total Non-Operating Pass-through Expenses		\$204,003,526	\$205,734,163	\$1,730,637
TOTAL EXPENSES:		\$270,644,888	\$271,676,086	\$1,031,198
Net Income/(Loss)		(\$15,620,702)	(\$14,348,266)	
Authorized Positions		206	206	

Financial Performance FY2024

(Operating)

	FY2024 Budget	FY2024 Projection	FY2024 Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,354,281	\$7,243,956	(\$110,325)
Revenue from Sale of Data	\$52,000,000	\$52,183,723	\$183,723
Revenue from Retained Services	\$8,577,115	\$8,334,268	(\$242,847)
Total Operating Revenue:	\$67,931,396	\$67,761,947	(\$169,449)
EXPENSES:			
Personnel	\$32,102,042	\$31,735,694	(\$366,348)
Regular Operating Expense	\$822,857	\$796,589	(\$26,268)
IT Supplies & Software Expense	\$8,400,871	\$8,468,870	\$67,999
Rent	\$1,312,692	\$1,312,692	\$0
Telecommunications	\$5,527,011	\$5,220,193	(\$306,818)
Retained Services Contracts	\$18,475,889	\$18,407,885	(\$68,004)
Transfers	\$0	\$0	\$0
Other Financing	\$0	\$0	\$0
Total Operating Expenses:	\$66,641,362	\$65,941,923	(\$699,439)
Net Income/(Loss)	\$1,290,034	\$1,820,024	
Authorized Positions	206	206	

Financial Performance FY2024

(Non-Operating Pass-Through)

		FY2024 Budget	FY2024 Projection	FY2024 Variance
REVENUES:				
	Non-operating Pass-through Revenue			
	GETS INF	\$107,515,133	\$104,957,960	(\$2,557,173)
	GETS MNS	\$64,447,194	\$63,211,960	(\$1,235,234)
	Oracle	\$2,097,651	\$3,015,546	\$917,895
	IV&V	\$9,250,000	\$15,149,658	\$5,899,658
	Broadband	\$745,000	\$620,834	(\$124,166)
	EGAP - Project Management	\$3,025,812	\$2,599,915	(\$425,897)
	CJEP e-filing	\$12,000	\$10,000	(\$2,000)
	Total Non-Operating Pass-Through Revenues	\$187,092,790	\$189,565,873	\$2,473,083
EXPENSES:				
	Non-Operating Pass-through Expenses			
	GETS INF	\$123,501,796	\$121,502,155	(\$1,999,641)
	GETS MNS	\$62,963,686	\$61,712,652	(\$1,251,034)
	Oracle	\$4,505,232	\$4,441,803	(\$63,429)
	IV&V	\$9,250,000	\$14,854,376	\$5,604,376
	Broadband	\$745,000	\$691,667	(\$53,333)
	EGAP - Project Management	\$3,025,812	\$2,521,510	(\$504,302)
	CJEP e-filing	\$12,000	\$10,000	(\$2,000)
	Total Non-Operating Pass-through Expenses	\$204,003,526	\$205,734,163	\$1,730,637
	Net Income/(Loss)	(\$16,910,736)	(\$16,168,290)	

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 are as projected as of August

CONTINUED FOCUS ON INVOICE COLLECTIONS

35 days

Accounts Receivable turnover as of August; below 45-day target



IT Strategy and Planning

Eric Richards

Director of Enterprise Governance and Planning

Enterprise/Executive Branch PSGs

- A **Policy** is a general or high-level statement of a direction, purpose, principle, process, method, or procedure for managing technology and technology resource.
- A **Standard** is a prescribed or proscribed specification, approach, directive, procedure, solution, methodology, product or protocol which must be followed.
- A **Guideline** is similar to a standard or a policy in that it outlines a specific principle, direction, directive, specification, or procedure, but it is not binding. Rather, a guideline is a recommended course of action.

Generative Artificial Intelligence Acceptable Use Policy (PS-23-001)

Policy (Parent)

Agencies shall submit for review all software, applications, tools and services utilizing generative AI for business operations prior to procurement. All agencies shall follow established State policies and standards to implement technology resources using AI.

Related Standard (Child)

Generative Artificial Intelligence Acceptable Use Standard
(SS-23-001) – draft in progress



Georgia Emerging Technology Summit: AI

Nikhil Deshpande

Chief Digital and AI Officer

Georgia Emerging Technology Summit: AI

An opportunity for state, local, and regional government leaders to explore the potential of new technologies, including AI, for serving constituents

December 12 | W Atlanta – Downtown

Areas of focus:

- Policy and Governance
- AI Applications in State Services
- Data Management and Security
- AI Workforce Development
- Citizen Engagement and Education
- AI Procurement and Vendor Relations
- Transparency and Accountability

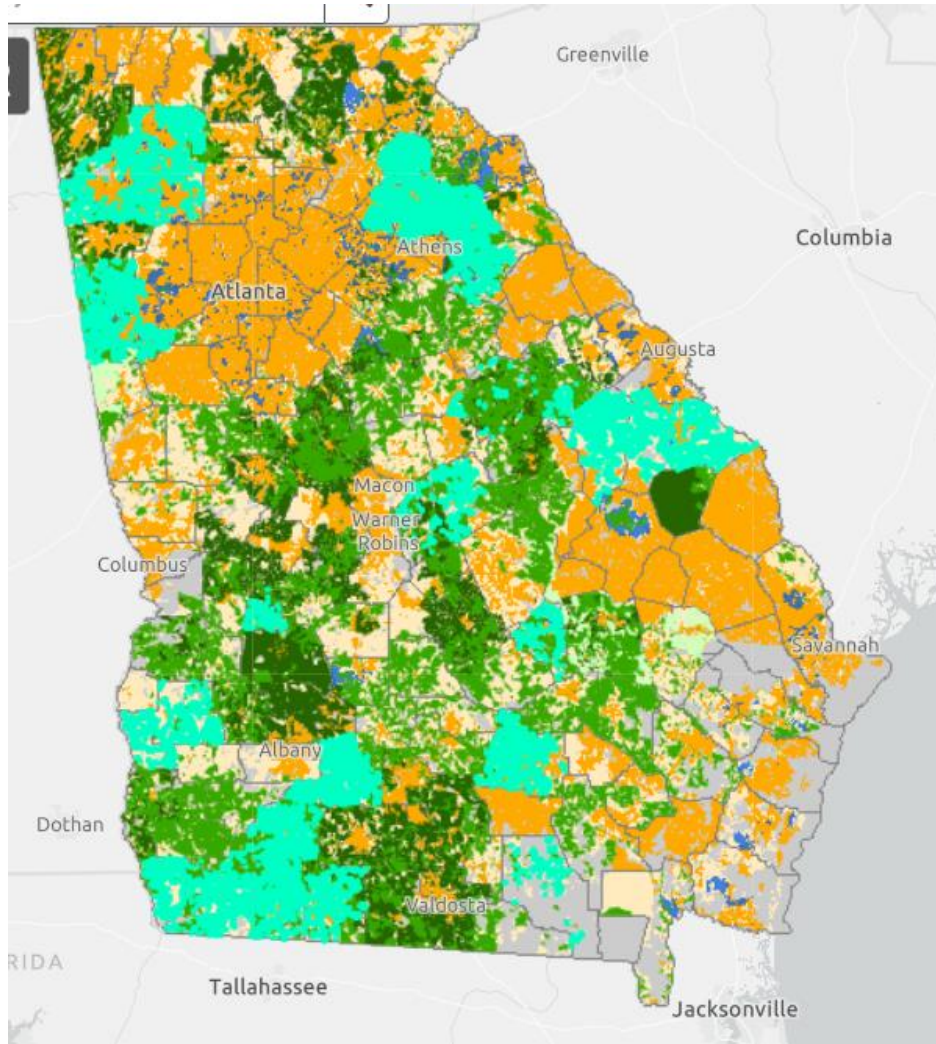


Georgia Broadband Update

Jessica Simmons

Deputy CIO and Executive Director of the Georgia Broadband Program

Recent Broadband Awards



Program Impact

- 2021: approximately 482,374 unserved locations in Georgia
- 2022: approximately 454,950 unserved locations in Georgia
- 2022: \$414 M in State Fiscal Recovery Funds
- 2023: \$246 M in Capital Projects Funds
- Other federal grants: approximately \$300 M
- 2023: approximately 120,000 remaining unserved locations without an enforceable funding commitment to provide service

Broadband Programs

- USDA Reconnect (Approved)
- FCC RDOF (Terrestrial)
- ARPA Grant Projects
- NTIA BIP (Approved)
- Capital Project Fund (R 1 & 2)

Current Broadband Funding Programs

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

- \$42.45 billion 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

Current Broadband Funding Programs

Digital Equity Act

- The Digital Equity Act provides \$2.75 billion to establish three grant programs that promote digital equity and inclusion
- Digital Equity Planning Grant: \$1,429,212.96
- Additional funding to follow to create a digital equity capacity grant program

Preparing for BEAD and Digital Equity

- FCC Map Challenge
- Listening Sessions
- 5-Year Action Plan and Draft Initial Proposal Volume 1 available at gta.ga.gov
- Preparing the state's Initial Proposal Volume 2 (grant plan) for BEAD
- Preparing the state's Digital Equity Plan

Contact Information

Jessica Simmons

Deputy CIO and Executive Director, Georgia Broadband Program

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Update from the Chief Technology Officer

Dmitry Kagansky

GTA Chief Technology Officer

Today's Updates

- Cloud-first campaign
- GTA / TCSG partnership for cloud training for agencies
- Refined authentication approach to suit service expansion

Cloud-first Campaign Update

On the heels of an initial wave of AWS migrations (100-plus servers moved), options for other cloud platforms are now being implemented:

- Microsoft Cloud (Azure)
 - Migration partner SDI Presence has conducted agency assessments.
 - DBHDD and GBI are the two pilot agencies before additional agencies begin.
- Oracle Cloud Infrastructure (OCI)
 - SAO moving toward this option.

Clean-out of state data center targeted by Jan. 2024

- Working with agencies to address any remaining on-premises servers.
- In tandem, GTA is performing a data center space consolidation and upgrade.
 - Shrinking computing footprint to 6,000 square feet.
 - Upgrading electrical power system.

GTA / TCSG partnership for cloud training

- Technical College System of Georgia (TCSG) offering cloud technology courses for state agency IT staff via TCSG's Cloud Academy.
- For fall semester 2023, two courses (AWS SysOps and AWS Developer) are ongoing via Gwinnett Technical College.
- ~20 students participating virtually this fall, after a group of 18 in spring 2023. Aiming for 100 participants in first year of new program.
- GTA covers tuition and textbook.
- Micro-credential credit awarded for successful course completion; participants encouraged to take certification exam.
- Microsoft Azure course being considered for subsequent semesters.

Note: The TCSG offering expands the range of cloud training options which also includes Cloud Campus self-guided training center, instructor-led vendor-provided sessions, and GTA-sponsored *Technically Speaking* lunch 'n' learns

Authentication that suits service expansion

GTA aims to refine its service model to make its services more broadly accessible to state agencies.

The goal is for *all* agencies, regardless of size, to have access to GTA services, and with little to no obligation to “bundle” services.

Part of opening up that access is a changed approach to authentication.

- Implemented change with cloud in 2022; will expand to other services in 2024.
- Will move away from reliance on a single directory for authentication.
- Will maintain a control plane for access to technical resources (e.g., cloud), and a separate data plane for access to applications, data, email and print.

This mirrors a well-established authentication approach in federal government.



Executive Session



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End of Executive Session

October 5, 2023



GEORGIA
TECHNOLOGY
AUTHORITY

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Next Meeting:
December 14, 2023, 10 a.m.



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