



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*

June 21, 2023

Agenda

Welcome

Approval of Minutes of December 8, 2022 and March 9, 2023

Executive Director's Report

Financial Update and FY 2024 Budget

Legislative Update

IT Strategy and Planning

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 and FY 2024 Budget

Kevin Stanford

Office Director, Financial Division



FY 2023 Financial Performance

Financial Performance FY 2023

	FY2023 Budget	FY2023 Projection	FY2023 Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,170,950	\$7,090,103	(\$80,847)
Revenue from Sale of Data	\$50,000,000	\$53,314,895	\$3,314,895
Revenue from Retained Services	\$3,825,392	\$8,276,723	\$4,451,331
Total Operating Revenue:	\$60,996,342	\$68,681,721	\$7,685,379
Total Non-operating Pass-through Revenue	\$227,710,732	\$166,966,822	(\$60,743,910)
TOTAL REVENUES	\$288,707,074	\$235,648,543	(\$53,058,531)
EXPENSES:			
Personnel	\$31,613,298	\$28,477,710	(\$3,135,588)
Regular Operating Expense	\$1,433,462	\$690,566	(\$742,896)
IT Supplies & Software Expense	\$5,451,723	\$5,144,028	(\$307,695)
Rent	\$1,355,678	\$1,331,973	(\$23,705)
Telecommunications	\$4,997,481	\$4,928,436	(\$69,045)
Retained Services Contracts	\$18,834,736	\$22,685,396	\$3,850,660
Transfers	\$4,230,000	\$3,482,171	(\$747,829)
Other Financing	\$0	\$0	\$0
Total Operating Expenses:	\$67,916,378	\$66,740,280	(\$1,176,098)
Total Non-Operating Pass-through Expenses	\$237,629,909	\$186,154,048	(\$51,475,861)
TOTAL EXPENSES:	\$305,546,287	\$252,894,328	(\$52,651,959)
Net Income/(Loss)	(\$16,839,213)	(\$17,245,785)	
Authorized Positions	181	206	

Financial Performance FY 2023

(Operating)

	FY2023 Budget	FY2023 Projection	FY2023 Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,170,950	\$7,090,103	(\$80,847)
Revenue from Sale of Data	\$50,000,000	\$53,314,895	\$3,314,895
Revenue from Retained Services	\$3,825,392	\$8,276,723	\$4,451,331
Total Operating Revenue:	\$60,996,342	\$68,681,721	\$7,685,379
EXPENSES:			
Personnel	\$31,613,298	\$28,477,710	(\$3,135,588)
Regular Operating Expense	\$1,433,462	\$690,566	(\$742,896)
IT Supplies & Software Expense	\$5,451,723	\$5,144,028	(\$307,695)
Rent	\$1,355,678	\$1,331,973	(\$23,705)
Telecommunications	\$4,997,481	\$4,928,436	(\$69,045)
Retained Services Contracts	\$18,834,736	\$22,685,396	\$3,850,660
Transfers	\$4,230,000	\$3,482,171	(\$747,829)
Other Financing	\$0	\$0	\$0
Total Operating Expenses:	\$67,916,378	\$66,740,280	(\$1,176,098)
Net Income/(Loss)	(\$6,920,036)	\$1,941,441	
Authorized Positions	181	206	

Financial Performance FY 2023

(Non-Operating Pass-Through)

REVENUES:

	FY2023 Budget	FY2023 Projection	FY2023 Variance
Non-operating Pass-through Revenue			
GETS INF	\$93,481,446	\$88,602,115	(\$4,879,331)
GETS MNS	\$63,899,067	\$63,077,452	(\$821,615)
Oracle	\$3,030,505	\$2,945,611	(\$84,894)
IV&V	\$9,000,000	\$3,333,064	(\$5,666,936)
Broadband	\$1,995,000	\$2,549,685	\$554,685
EGAP - Project Management	\$3,900,000	\$5,772,455	\$1,872,455
CJEP e-filing	\$20,000	\$12,922	(\$7,078)
Georgia Cyber Center - Bond Fund FS 96356	\$384,803	\$32,066	(\$352,737)
Georgia Cyber Center - Operating Costs FS 94200	\$769,911	\$87,651	(\$682,260)
Georgia Cyber Center - Tenant Rent FS 70356	\$0	\$553,801	\$553,801
Technology Empowerment Funds	\$51,230,000		(\$51,230,000)
Total Non-Operating Pass-Through Revenues	\$227,710,732	\$166,966,822	(\$60,743,910)

EXPENSES:

Non-Operating Pass-through Expenses			
GETS INF	\$105,198,292	\$106,505,722	\$1,307,430
GETS MNS	\$60,223,988	\$61,164,132	\$940,144
Oracle	\$4,907,915	\$4,773,052	(\$134,863)
IV&V	\$9,000,000	\$5,250,364	(\$3,749,636)
Broadband	\$1,995,000	\$2,291,681	\$296,681
EGAP - Project Management	\$3,900,000	\$5,506,140	\$1,606,140
CJEP e-filing	\$20,000	\$12,922	(\$7,078)
Georgia Cyber Center - Bond Fund FS 96356	\$384,803	\$32,066	(\$352,737)
Georgia Cyber Center - Operating Costs FS 94200	\$769,911	\$64,166	(\$705,745)
Georgia Cyber Center - Tenant Rent FS 70356	\$0	\$553,803	\$553,803
Technology Empowerment Funds	\$51,230,000		(\$51,230,000)
Total Non-Operating Pass-through Expenses	\$237,629,909	\$186,154,048	(\$51,475,861)

Net Income/(Loss)

(\$9,919,177) (\$19,187,226)

Financial Performance at a Glance

STAFFING UPDATE

90%

GTA is 90% staffed in terms of 206 authorized positions (185 FTE filled and 21 vacant)

DATA INNOVATIONS REVENUES ARE STABLE

\$53 million

FY23 revenues are 7% higher than projected through May

CONTINUED FOCUS ON INVOICE COLLECTIONS

28 days

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



FY 2024 Proposed Budget

FY 2023 Budget vs. FY 2024 Budget

	FY2023 Budget	FY2024 Budget	Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,170,950	\$7,354,281	\$183,331
Revenue from Data Innovations	\$50,000,000	\$52,000,000	\$2,000,000
Revenue from Retained Services	\$3,825,392	\$8,577,115	\$4,751,723
Total Operating Revenue:	\$60,996,342	\$67,931,396	\$6,935,054
Total Non-operating Pass-through Revenue	\$227,710,732	\$187,092,790	(\$40,617,942)
TOTAL REVENUES	\$288,707,074	\$255,024,186	(\$33,682,888)
EXPENSES:			
Personnel	\$31,613,298	\$32,102,042	\$488,744
Regular Operating Expense	\$1,433,462	\$822,857	(\$610,605)
IT Supplies & Software Expense	\$5,451,723	\$8,400,871	\$2,949,148
Rent	\$1,355,678	\$1,312,692	(\$42,986)
Telecommunications	\$4,997,481	\$5,527,011	\$529,530
Retained Services Contracts	\$18,834,736	\$18,475,889	(\$358,847)
Transfers	\$4,230,000	\$0	(\$4,230,000)
Other Financing	\$0	\$0	\$0
Total Operating Expenses:	\$67,916,378	\$66,641,362	(\$1,275,016)
Total Non-Operating Pass-through Expenses	\$237,629,909	\$204,003,526	(\$33,626,383)
TOTAL EXPENSES:	\$305,546,287	\$270,644,888	(\$34,901,399)
Net Income/(Loss)	(\$16,839,213)	(\$15,620,702)	\$1,218,511
Authorized Positions	181	206	

Proposed FY 2024 Budget

	FY2024 Budget
REVENUES:	
State Appropriated Funds	\$0
GETS Administrative Fees	\$7,354,281
Revenue from Sale of Data	\$52,000,000
Revenue from Retained Services	\$8,577,115
Total Operating Revenue:	\$67,931,396
Total Non-operating Pass-through Revenue	\$187,092,790
TOTAL REVENUES	\$255,024,186
EXPENSES:	
Personnel	\$32,102,042
Regular Operating Expense	\$822,857
IT Supplies & Software Expense	\$8,400,871
Rent	\$1,312,692
Telecommunications	\$5,527,011
Retained Services Contracts	\$18,475,889
Transfers	\$0
Other Financing	\$0
Total Operating Expenses:	\$66,641,362
Total Non-Operating Pass-through Expenses	\$204,003,526
TOTAL EXPENSES:	\$270,644,888
Net Income/(Loss)	(\$15,620,702)
Authorized Positions	206

Proposed FY 2024 Budget (Operating)

	FY2024 Budget
REVENUES:	
State Appropriated Funds	\$0
GETS Administrative Fees	\$7,354,281
Revenue from Sale of Data	\$52,000,000
Revenue from Retained Services	\$8,577,115
Total Operating Revenue:	\$67,931,396
EXPENSES:	
Personnel	\$32,102,042
Regular Operating Expense	\$822,857
IT Supplies & Software Expense	\$8,400,871
Rent	\$1,312,692
Telecommunications	\$5,527,011
Retained Services Contracts	\$18,475,889
Transfers	\$0
Other Financing	\$0
Total Operating Expenses:	\$66,641,362
Net Income/(Loss)	\$1,290,034
Authorized Positions	206

Proposed FY 2024 Budget (Non-Operating Pass-through)

	FY2024 Budget
REVENUES:	
Non-operating Pass-through Revenue	
GETS INF	\$107,515,133
GETS MNS	\$64,447,194
Oracle	\$2,097,651
IV&V	\$9,250,000
Broadband	\$745,000
EGAP - Project Management	\$3,025,812
CJEP e-filing	\$12,000
Technology Empowerment Funds	\$0
Total Non-Operating Pass-Through Revenues	\$187,092,790
EXPENSES:	
Non-Operating Pass-through Expenses	
GETS INF	\$123,501,796
GETS MNS	\$62,963,686
Oracle	\$4,505,232
IV&V	\$9,250,000
Broadband	\$745,000
EGAP - Project Management	\$3,025,812
CJEP e-filing	\$12,000
Technology Empowerment Funds	\$0
Total Non-Operating Pass-through Expenses	\$204,003,526
Net Income/(Loss)	(\$16,910,736)



Legislative Update

Cameron Fash

Director of Intergovernmental Relations

Gold Dome Highlights

Bills of Interest

[SB 93 \(Sen. Anavitarte\)](#)

Social media platforms on state equipment – **PASSED**

[SB 97 \(Sen. Anavitarte\)](#)

Georgia Cyber Command Division

Transfers cybersecurity responsibilities from GTA to GEMA

[SB 161 \(Sen. Kennedy\)](#)

Data privacy and training

[SB 181 \(Sen. Payne\)](#)

GTA fingerprint and criminal background checks – **PASSED**

[SB 193 \(Sen. Gooch\)](#)

Deployment of broadband services – **PASSED**

[HB 18 \(Rep. Burns\)](#)

AFY23 Budget – \$32.5 billion (\$56.7 billion incl. federal money) – **PASSED**

\$3.5 million into Technology Empowerment Fund

[HB 19 \(Rep. Burns\)](#)

FY24 Budget - \$32.4 billion (\$61 billion incl. federal money) – **PASSED**

\$2,000 raise for eligible state employees, including teachers and university employees

[SB 272 \(Sen. Kennedy\)](#)

Criminal Case Data Exchange Board - **PASSED**



IT Strategy and Planning

Eric Richards

Director of IT Strategy and Planning

GTA 11th Annual Technology Summit

- One-day virtual event held May 16, 2023
- IT professionals and business leaders from state and local government
- 274 registered participants
- Summit topics:
 - Leadership Vision For Security and Risk Management
 - Analytics and AI as Evidence
 - Technology Sourcing
 - Cybersecurity for Digital Transformation
 - Revolutionizing Government Customer Experience
 - AI for Users, Developers and Administrators
- Average number of attendees per session - 136



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
- CoreView (Microsoft 365 management platform) service

Cloud-first Campaign Update

Initial wave of AWS migrations now complete

- 100-plus servers transitioned to Amazon Web Services environments
- Agencies newly operating in AWS cloud include:
 - DDS
 - DNR
 - DPH
 - GTA
 - DCH
 - DJJ
 - DOAS
 - GDC
 - PSC
- Cloud “office hours” available to supplement operational support

Options for other cloud platforms also being implemented

- Microsoft 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-premise servers

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
- Debut 8-week course (AWS SysOps) wrapped up in early May 2023; 18 students completed virtual class via Gwinnett Technical College
- Microsoft Azure course and AWS Developer course to be added next
- Aiming for 100 participants in first year of new program
- GTA covers tuition and textbook; participants will apply for HOPE grant where applicable
- Micro-credential credit awarded for successful course completion; participants encouraged to take certification exam

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

CoreView reporting available soon

CoreView is a Microsoft 365 management platform

- Helps optimize an organization's use of M365:
 - licensing
 - privileged access
 - support
 - role-based access controls

Agencies gain autonomy and flexibility in managing their M365 environment

Initial focus on CoreView reporting / dashboards

- Could be available to interested agencies as early as this month
- Will train agency administrators on reporting elements

What comes next

- Integrate CoreView into agency management of Microsoft 365
- Introduce additional CoreView management functions



Executive Session



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End of Executive Session

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June 21, 2023



GEORGIA
TECHNOLOGY
AUTHORITY

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



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