



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*

June 5, 2025

Agenda

Welcome

Approval of Minutes – March 13, 2025

Executive Director's Report

- Financial Update: FY2026 Budget Approval
- Chief Development Officer Program Overview
- Legislative Update
- Broadband Program Update

Executive Session – Cybersecurity

Closing and Adjournment



Executive Director's Report

Jessica Simmons

Deputy State CIO and Executive Director of the Georgia Broadband Program

Executive Director's Report

- Great Place to Work recertification
- Top 25 Doers, Dreamers and Drivers
- Model Agency Award for HR
- Emerging Leaders Program



Financial Update



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Financial Update

Kevin Stanford

Chief Financial Officer



FY2025 Financial Update

Financial Performance FY2025 (Non-Operating Pass-Through)

		FY2025 Budget	FY2025 Projection	FY2025 Variance
REVENUES:				
	Non-operating Pass-through Revenue			
	GETS INF	\$103,846,746	\$103,359,434	(\$487,312)
	GETS MNS	\$65,799,446	\$65,361,428	(\$438,018)
	Oracle	\$2,306,948	\$2,222,479	(\$84,469)
	IV&V	\$1,715,680	\$2,294,410	\$578,730
	Broadband	\$0	\$0	\$0
	EGAP - Project Management	\$11,974,142	\$12,723,692	\$749,550
	CJEP e-filing	\$12,000	\$1,200,000	\$1,188,000
	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	\$203,312,346	\$1,506,481
EXPENSES:				
	Non-Operating Pass-through Expenses			
	GETS INF	\$107,275,260	\$99,362,208	(\$7,913,052)
	GETS MNS	\$57,995,020	\$59,053,465	\$1,058,445
	Oracle	\$3,222,245	\$3,322,689	\$100,444
	IV&V	\$1,715,680	\$2,120,874	\$405,194
	Broadband	\$0	\$0	\$0
	EGAP - Project Management	\$11,974,142	\$12,445,192	\$471,050
	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	\$562,715	\$111,496
	Total Non-Operating Pass-through Expenses	\$198,345,232	\$192,578,809	(\$5,766,423)
	Net Income/(Loss)	\$3,460,633	\$10,733,537	

Financial Performance FY2025 (Operating)

	FY2025 Budget	FY2025 Projection	FY2025 Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,626,980	\$7,743,205	\$116,225
Revenue from Data Innovations	\$53,000,000	\$56,307,078	\$3,307,078
Revenue from Retained Services	\$13,405,835	\$9,948,289	(\$3,457,546)
Total Operating Revenue:	\$74,032,815	\$73,998,572	(\$34,243)
EXPENSES:			
Personnel	\$34,943,853	\$33,334,735	(\$1,609,118)
Regular Operating Expense	\$2,301,336	\$1,029,860	(\$1,271,476)
IT Supplies & Software Expense	\$6,157,329	\$5,039,444	(\$1,117,885)
Rent	\$1,498,294	\$1,635,931	\$137,637
Telecommunications	\$5,075,778	\$4,649,398	(\$426,380)
Retained Services Contracts	\$23,135,122	\$20,746,519	(\$2,388,603)
Transfers	\$0	\$0	\$0
Other Financing	\$0	\$0	\$0
Total Operating Expenses:	\$73,111,712	\$66,435,887	(\$6,675,825)
Net Income/(Loss)	\$921,103	\$7,562,685	
Authorized Positions	206	206	

Financial Performance FY2025

	FY2025 Budget	FY2025 Projection	FY2025 Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
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Revenue from Data Innovations	\$53,000,000	\$56,307,078	\$3,307,078
Revenue from Retained Services	\$13,405,835	\$9,948,289	(\$3,457,546)
Total Operating Revenue:	\$74,032,815	\$73,998,572	(\$34,243)
Total Non-operating Pass-through Revenue	\$201,805,865	\$203,312,346	\$1,506,481
TOTAL REVENUES	\$275,838,680	\$277,310,918	\$1,472,238
EXPENSES:			
Personnel	\$34,943,853	\$33,334,735	(\$1,609,118)
Regular Operating Expense	\$2,301,336	\$1,029,860	(\$1,271,476)
IT Supplies & Software Expense	\$6,157,329	\$5,039,444	(\$1,117,885)
Rent	\$1,498,294	\$1,635,931	\$137,637
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Transfers	\$0	\$0	\$0
Other Financing	\$0	\$0	\$0
Total Operating Expenses:	\$73,111,712	\$66,435,887	(\$6,675,825)
Total Non-Operating Pass-through Expenses	\$198,345,232	\$192,578,809	(\$5,766,423)
TOTAL EXPENSES:	\$271,456,944	\$259,014,696	(\$12,442,248)
Net Income/(Loss)	\$4,381,736	\$18,296,222	

Financial Performance at a Glance

Staffing Update

97%

GTA is 97% staffed in terms of authorized positions 206; 194 FTE, 10 new hires (the new hires are actively being recruited) and 2 Vacant.

DATA INNOVATIONS REVENUES ARE STABLE

\$56.3 Million

FY25 revenues \$3.3M
higher than projected
through March 2025

CONTINUED FOCUS ON INVOICE COLLECTIONS

31.0 days

Accounts Receivable
turnover as of March
2025 is 31 days.
Average for FY'25 is
34.0 days.



FY2026 Budget

FY2025 Budget vs. FY2026 Budget

	FY2025 Budget	FY2026 Budget	Variance
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GETS Administrative Fees	\$7,626,980	\$7,504,329	(\$122,651)
Revenue from Data Innovations	\$53,000,000	\$54,100,000	\$1,100,000
Revenue from Retained Services	\$13,405,835	\$9,242,711	(\$4,163,124)
Total Operating Revenue:	\$74,032,815	\$70,847,040	(\$3,185,775.00)
Total Non-operating Pass-through Revenue	\$201,805,865	\$202,242,721	\$436,856
TOTAL REVENUES	\$275,838,680	\$273,089,761	(\$2,748,919)
EXPENSES:			
Personnel	\$34,943,853	\$37,956,741	\$3,012,888
Regular Operating Expense	\$2,301,336	\$2,000,012	(\$301,324)
IT Supplies & Software Expense	\$6,157,329	\$5,718,227	(\$439,102)
Rent	\$1,498,294	\$1,917,485	\$419,191
Telecommunications	\$5,075,778	\$4,538,098	(\$537,680)
Retained Services Contracts	\$23,135,122	\$12,672,593	(\$10,462,529)
Transfers	\$0	\$0	\$0
Other Financing	\$0	\$0	\$0
Total Operating Expenses:	\$73,111,712	\$64,803,156	(\$8,308,556)
Total Non-Operating Pass-through Expenses	\$198,345,232	\$202,064,113	\$3,718,881
TOTAL EXPENSES:	\$271,456,944	\$266,867,269	(\$4,589,675)
Net Income/(Loss)	\$4,381,736	\$6,222,492	
Authorized Positions	206	232	

Proposed FY2026 Budget (Non-Operating Pass-through)

		FY2026 Budget
REVENUES:		
	Non-operating Pass-through Revenue	
	GETS INF	\$100,300,468
	GETS MNS	\$64,736,791
	Oracle	\$1,155,726
	IV&V	\$3,300,000
	Broadband	\$0
	EGAP - Project Management	\$15,000,000
	CJEP e-filing	\$0
	Security	\$15,097,403
	AOC IGA	\$341,561
	Technology Empowerment Funds	\$2,310,772
	Total Non-Operating Pass-Through Revenues	\$202,242,721
EXPENSES:		
	Non-Operating Pass-through Expenses	
	GETS INF	\$106,110,313
	GETS MNS	\$58,539,745
	Oracle	\$1,352,679
	IV&V	\$3,300,000
	Broadband	\$0
	EGAP - Project Management	\$15,000,000
	CJEP e-filing	\$12,000
	Security OPB	\$15,097,043
	IGA's	\$341,561
	Technology Empowerment Funds	\$2,310,772
	Total Non-Operating Pass-through Expenses	\$202,064,113
Net Income/(Loss)		\$178,608

Proposed FY2026 Budget (Operating)

		FY2026 Budget
REVENUES:		
	State Appropriated Funds	\$0
	GETS Administrative Fees	\$7,504,329
	Revenue from Data Innovations	\$54,100,000
	Revenue from Retained Services	\$9,242,711
Total Operating Revenue:		\$70,847,040
EXPENSES:		
	Personnel	\$37,956,741
	Regular Operating Expense	\$2,000,012
	IT Supplies & Software Expense	\$5,718,227
	Rent	\$1,917,485
	Telecommunications	\$4,538,098
	Retained Services Contracts	\$12,672,593
	Transfers	\$0
	Other Financing	\$0
Total Operating Expenses:		\$64,803,156
Net Income/(Loss)		\$6,043,884
Authorized Positions		232

Proposed FY2026 Budget

	FY2026 Budget
REVENUES:	
State Appropriated Funds	\$0
GETS Administrative Fees	\$7,504,329
Revenue from Data Innovations	\$54,100,000
Revenue from Retained Services	\$9,242,711
Total Operating Revenue:	\$70,847,040
Total Non-operating Pass-through Revenue	\$202,242,721
TOTAL REVENUES	\$273,089,761
EXPENSES:	
Personnel	\$37,956,741
Regular Operating Expense	\$2,000,012
IT Supplies & Software Expense	\$5,718,227
Rent	\$1,917,485
Telecommunications	\$4,538,098
Retained Services Contracts	\$12,672,593
Transfers	\$0
Other Financing	\$0
Total Operating Expenses:	\$64,803,156
Total Non-Operating Pass-through Expenses	\$202,064,113
TOTAL EXPENSES:	\$266,867,269
Net Income/(Loss)	\$6,222,492
Authorized Positions	232

Questions



Chief Development Officer Overview

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Program Overview from the Chief Development Officer

Keith Perry

GTA Chief Development Officer

An Introduction of the CDO Organization

Video removed so file can be shared.



Questions



Legislative Update



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Legislative Update

Cameron Fash

Director of Government Relations

Notable Legislation

- | | | |
|--------|---------------|---|
| HB 67 | Rep. Burns | AFY25 Budget - PASSED |
| | | <ul style="list-style-type: none">• \$40.5 billion (\$74.9 billion incl. federal funds)• \$58,510,710 million into Technology Empowerment Fund |
| HB 68 | Rep. Burns | FY26 Budget - PASSED |
| | | <ul style="list-style-type: none">• \$37.7 billion (\$67.1 billion incl. federal funds) |
| HB 111 | Rep. Hong | Accelerated Income Tax Reduction - PASSED |
| | | <ul style="list-style-type: none">• Reduced from 5.39% down to 5.19% starting in 2025 |
| HB 112 | Rep. McDonald | One-time Tax Credit for Individual Taxpayers - PASSED |
| | | <ul style="list-style-type: none">• \$250 for individuals/married filing separately• \$375 for heads of household• \$500 for married couples filing jointly |

Gold Dome Highlights

Artificial Intelligence

HB 147 Rep. Thomas

GTA annual inventory of AI usage by state agencies

HB 171 Rep. Thomas

Obscene material depicting a child

SB 9 Sen. Albers

Obscene material depicting a child

SB 37 Sen. Albers

"AI Accountability Act"

SB 104 Sen. Anavitarte

Prohibit Chinese AI systems on state equipment

GTA Related

HB 113 Rep. McDonald

GTA maintained list of "Concerned Goods" - **PASSED**

SB 28 Sen. Dolezal

"Red Tape Rollback Act of 2025"

SB 46 Sen. Harbin

State of Georgia Government Service Delivery Lead within GTA - **VETOED**

SB 103 Sen. Anavitarte

Scrutinized company - Iran



Questions



Broadband Update



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Broadband Program Update

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 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

GTA's Grant Structure

1



2



3



4



5

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 extreme high-cost locations

Scoring

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

“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

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

Provisional awards

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

Potential Updates to the BEAD Program

- Updated guidance from NTIA is expected in June/July
- Streamlining permitting
 - National Environmental Policy Act (NEPA)
- Program waivers to expedite deployment
- Updates to the low-cost service option
- Technology preferences



gta

GEORGIA
TECHNOLOGY
AUTHORITY

State Digital Equity Capacity Grant

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

- Funding for states to implement their digital connectivity plans
- Georgia Allotment: \$22,455,639.68
- Grant terminated on May 9, 2025
- The State is currently awaiting grant closeout guidance from NTIA



Questions



Executive Session



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Security Briefing

Steve Hodges

Chief Information Security Officer

Questions



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End of Executive Session

June 5, 2025



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Shawnzia Thomas
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Teresa Windom
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Next Meeting:
September 2025, 10 a.m.



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