

Atlanta City Council Finance Executive Committee

# QUARTERLY REPORT

Jason Sankey, Chief Information Officer  
September 2022



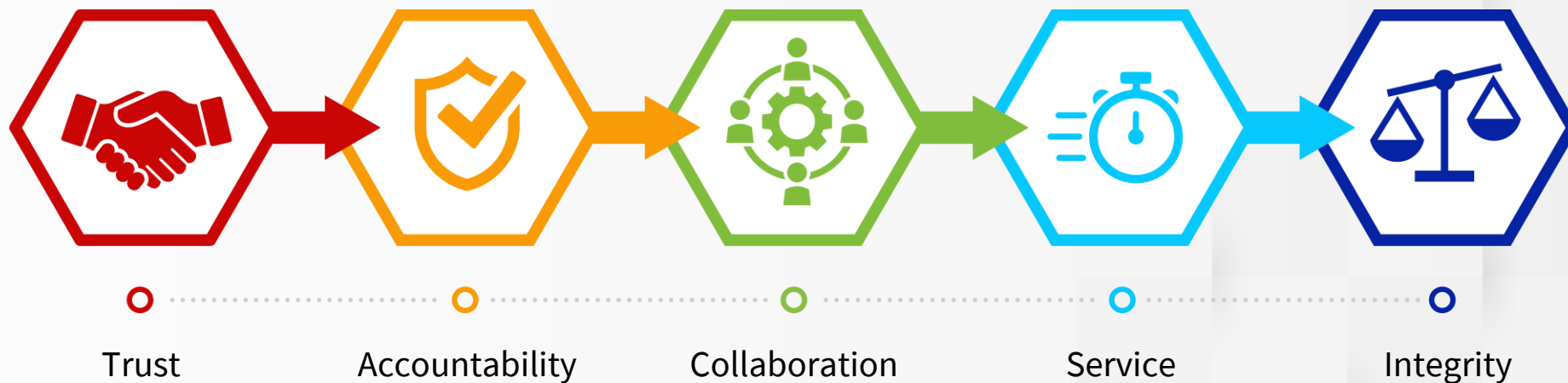
## VISION

Shaping Atlanta to be a world class city by enabling the use of innovative technology solutions to serve our residents, businesses, and visitors.

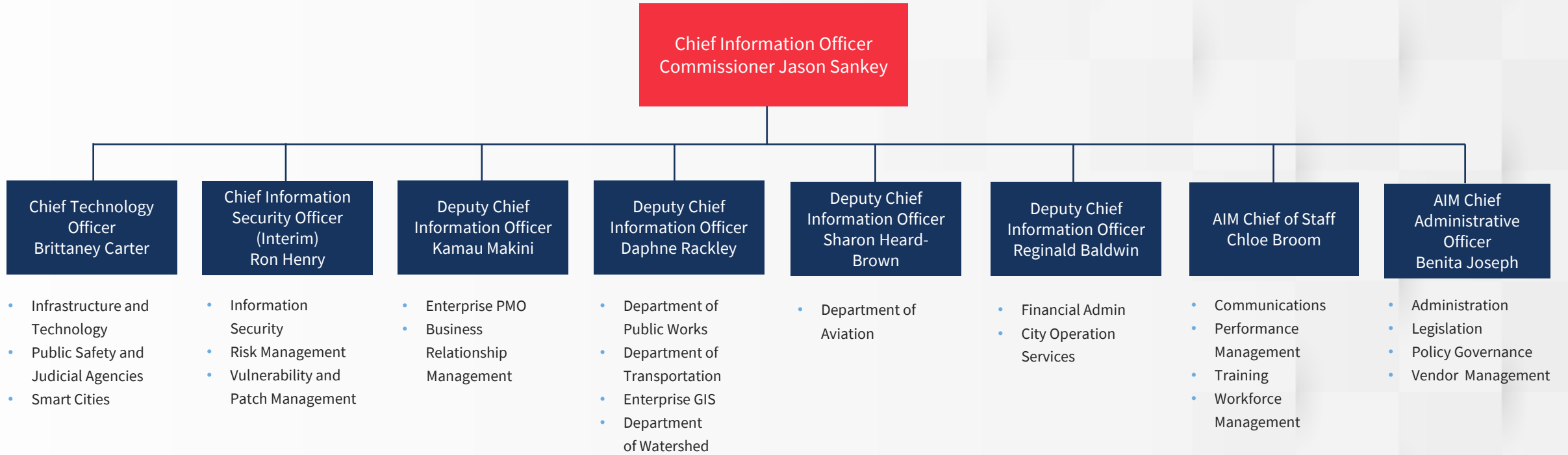
## MISSION

Advancing Atlanta by consistently delivering innovative, reliable, secure, and user-focused technology solutions.

## CORE VALUES



# ORGANIZATIONAL CHART: EXECUTIVE LEADERSHIP



<b>FY 23 Personnel Salary Budget:</b>	* \$ 8,268,719.00	
<b>Current Projection:</b>	( 634,774.98 )	
	<b>FY2023 as of 7/1/22</b>	<b>FY2023 Actuals</b>
<b>Active (filled) Positions</b>	104.11	105.11
<b>FY2023 Forecast</b>	\$8,968,726.28	\$8,903,493.98

*\*Budget and forecast are based upon AIM's funding lines and do not include split funded costs across other General Fund departments. Split funded General Fund positions equate to \$270,100 of the overall salary budget.*

## Personnel

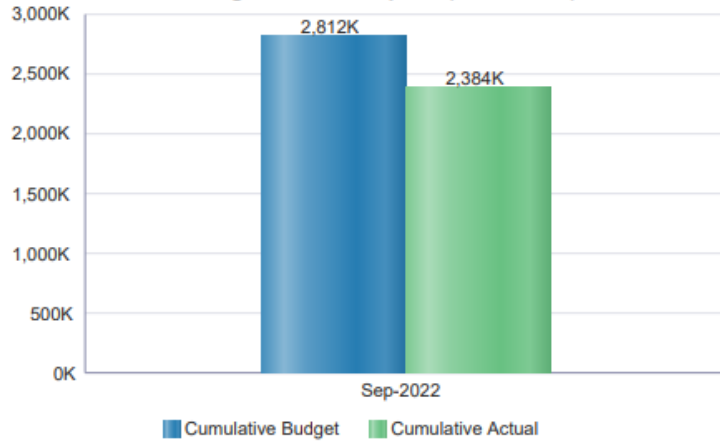
DETAILS	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
<b>Budget</b>	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$11,247,870.00
<b>Consumption</b>	\$912,892.53	\$1,021,844.26	\$449,419.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,384,156.61
<b>Difference</b>	\$24,429.97	-\$84,521.76	\$487,902.68	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$937,322.50	\$8,863,713.39
<b>Forecast</b>	\$1,082,719.05	\$912,892.53	\$1,021,844.26	\$449,419.82	\$449,419.82	\$449,419.82	\$449,419.82	\$449,419.82	\$449,419.82	\$449,419.82	\$449,419.82	\$449,419.82	\$7,062,234.22
<b>Cumulative Budget</b>	\$937,322.50	\$1,874,645.00	\$2,811,967.50	\$3,749,290.00	\$4,686,612.50	\$5,623,935.00	\$6,561,257.50	\$7,498,580.00	\$8,435,902.50	\$9,373,225.00	\$10,310,547.50	\$11,247,870.00	
<b>Cumulative Consumption</b>	\$912,892.53	\$1,934,736.79	\$2,384,156.61	\$2,833,576.43	\$3,282,996.25	\$3,732,416.07	\$4,181,835.89	\$4,631,255.71	\$5,080,675.53	\$5,530,095.35	\$5,979,515.17	\$6,428,934.99	

Salaries, Pension, Other Personnel Costs

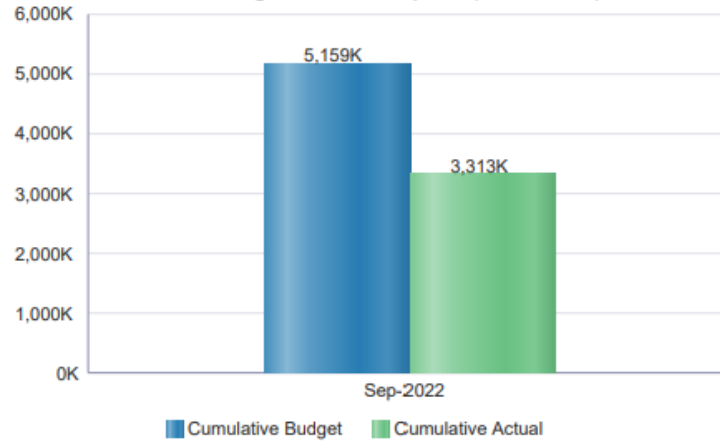
## Non-Personnel

DETAILS	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
<b>Budget</b>	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$20,634,241.00
<b>Consumption</b>	\$1,303,682.40	-\$326,434.77	\$2,335,669.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,312,916.63
<b>Difference</b>	\$415,837.68	\$2,045,954.85	-\$616,148.92	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$1,719,520.08	\$17,321,324.37
<b>Cumulative Budget</b>	\$1,719,520.08	\$3,439,040.16	\$5,158,560.24	\$6,878,080.32	\$8,597,600.40	\$10,317,120.48	\$12,036,640.56	\$13,756,160.64	\$15,475,680.72	\$17,195,200.80	\$18,914,720.88	\$20,634,240.96	
<b>Cumulative Consumption</b>	\$1,303,682.40	\$977,247.63	\$3,312,916.63	\$3,312,916.63	\$3,312,916.63	\$3,312,916.63	\$3,312,916.63	\$3,312,916.63	\$3,312,916.63	\$3,312,916.63	\$3,312,916.63	\$3,312,916.63	

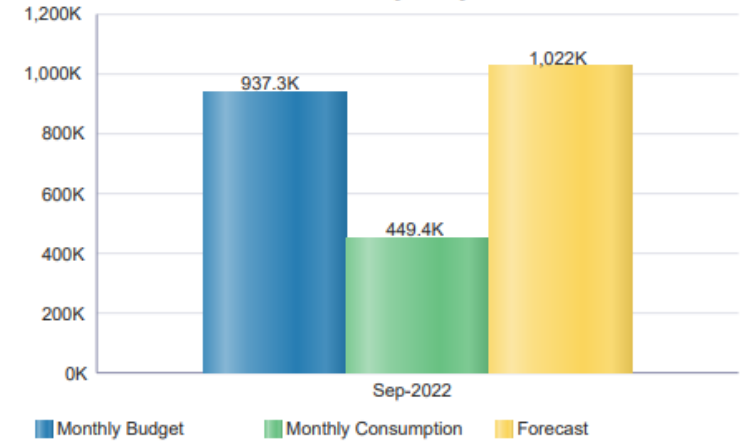
Personnel - Budget Vs Consumption (Cumulative)



Non Personnel - Budget Vs Consumption (Cumulative)



Personnel Monthly Analysis



▶ **ADOBE ENTERPRISE LICENSE MIGRATION**

Software	Enterprise Licensing Cost	Total	Individual Licensing Cost	Qty	Total	<b>\$177,464</b> Total Savings
Adobe DC	\$90	\$139,500	\$180	1,550	\$278,814	
Creative Cloud all apps	\$860	\$172,000	\$1,020	200	\$203,976	
Photo Shop	\$380	\$22,800	\$432	60	\$25,913	
Illustrator	\$380	\$19,000	\$432	50	\$21,594	
InDesign	\$380	\$2,280	\$432	6	\$2,591	
Captivate	\$380	\$1,140	\$432	3	\$1,296	
<b>Total</b>		<b>\$356,720</b>			<b>\$534,184</b>	

Department	Adobe Pro	Adobe Creative Cloud	InDesign	Illustrator	Photoshop	Adobe Captivate	Adobe DC
Audit	17	0	0	0	0	0	0
Aviation	750	85	0	38	48	3	50
Contract Compliance	3	0	0	0	0	0	0
Customer Service / 311	14	11	0	0	0	0	0
DCP	263	55	0	0	0	0	0
DEAM	55	12	0	0	0	0	0
DOL	99	0	0	0	0	0	0
DOP	54	1	0	0	0	0	0
DPR	25	5	0	0	0	0	0
DWM	79	9	3	0	0	0	0
Ethics	10	10	0	0	0	4	0
Unreported / Expired (estimate)	131	12	3	12	12	0	0
<b>Total</b>	<b>1,500</b>	<b>200</b>	<b>6</b>	<b>50</b>	<b>60</b>	<b>7</b>	<b>50</b>

## COMPARING 2022 TO 2021 (Calendar year to date)

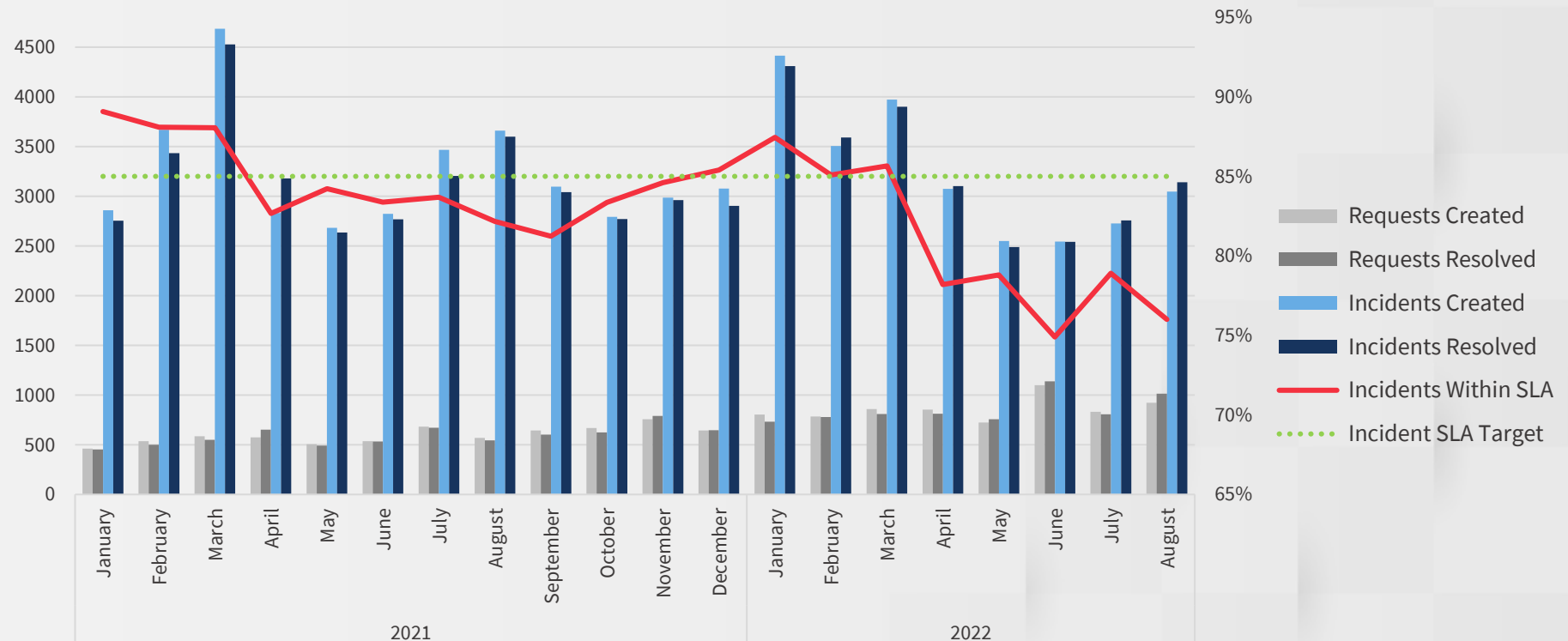
- In 2022, over 1,500 more tickets were created than the same timeframe in 2021
- In 2022, AIM resolved over 2,000 more tickets than the same timeframe in 2021
- In 2022, AIM's average time to resolve incidents increased by roughly 19 business hours.

METRIC	2021	2022
Total Tickets Created	31,111	32,704
Total Tickets Resolved	30,487	32,672
Average Time to Resolve Incidents	21 hrs. 18 mins	40 hrs. 32 mins

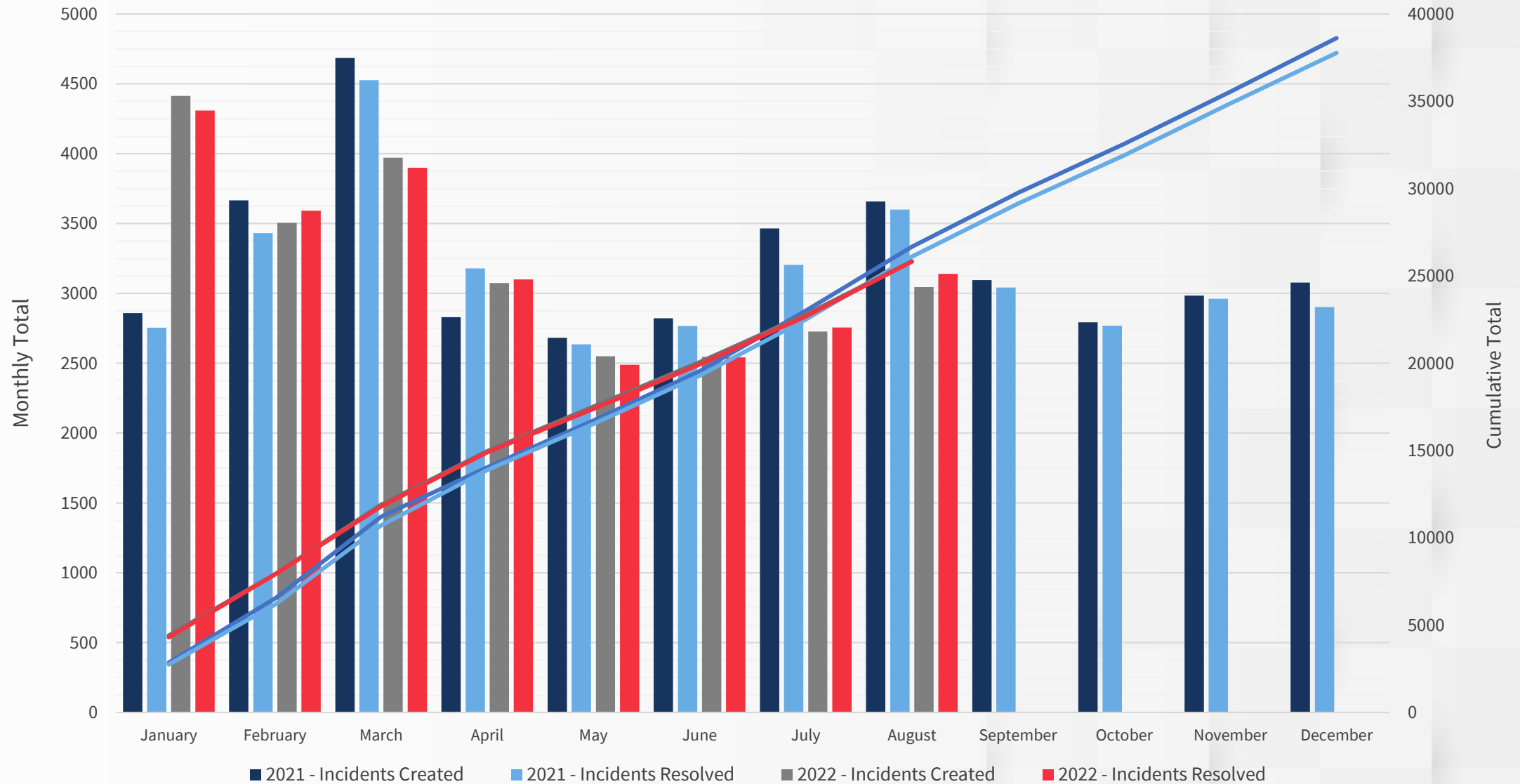
## SERVICE DELIVERY INSIGHTS

- A significant impact to AIM's ability to meet or exceed the Service Level Agreement (SLA) target is related to resource constraints across multiple departments.
- Changes were implemented in July to realign ticket types and SLAs appropriately.

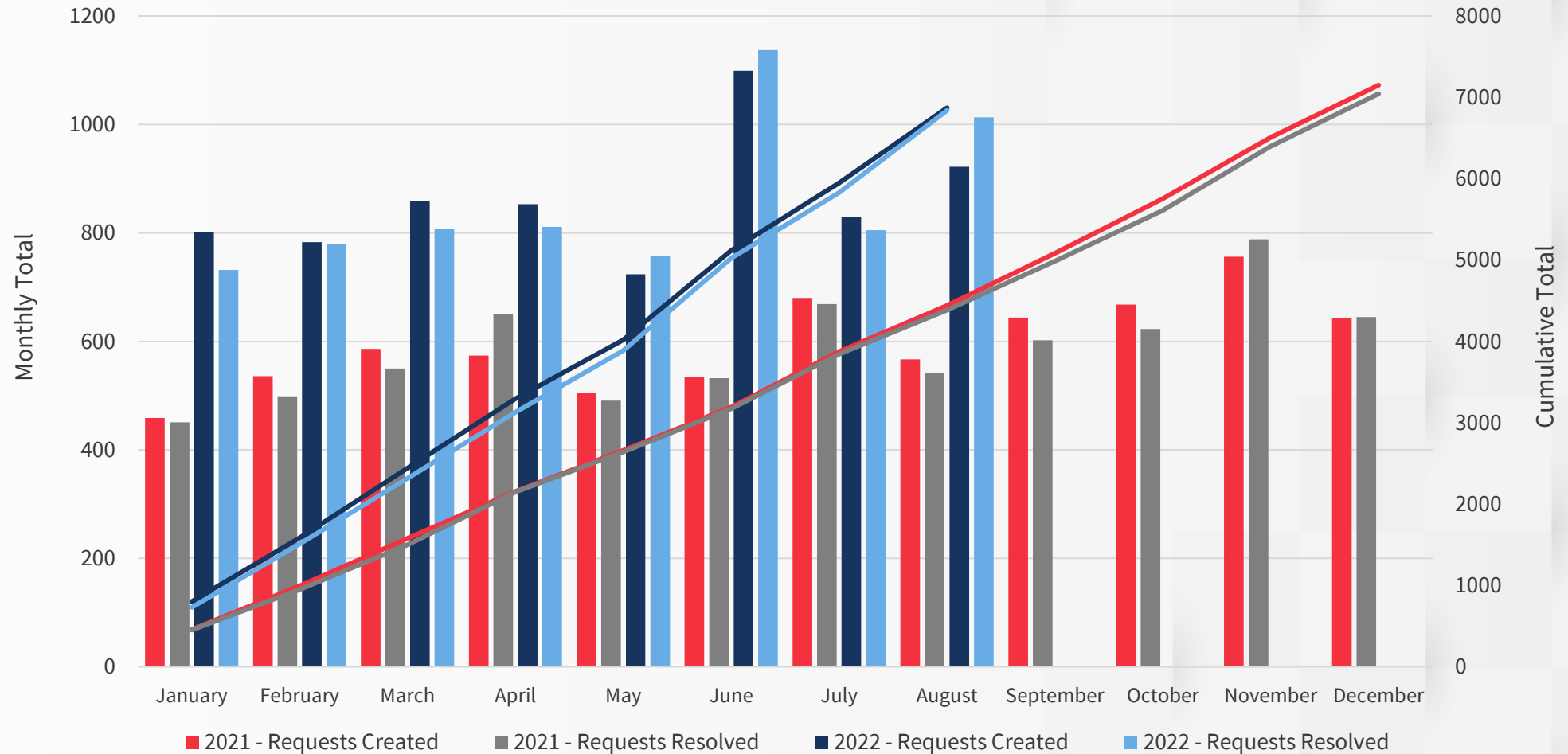
## SERVICE DELIVERY: AIM TICKETS



## YEAR OVER YEAR: INCIDENTS CREATED AND RESOLVED

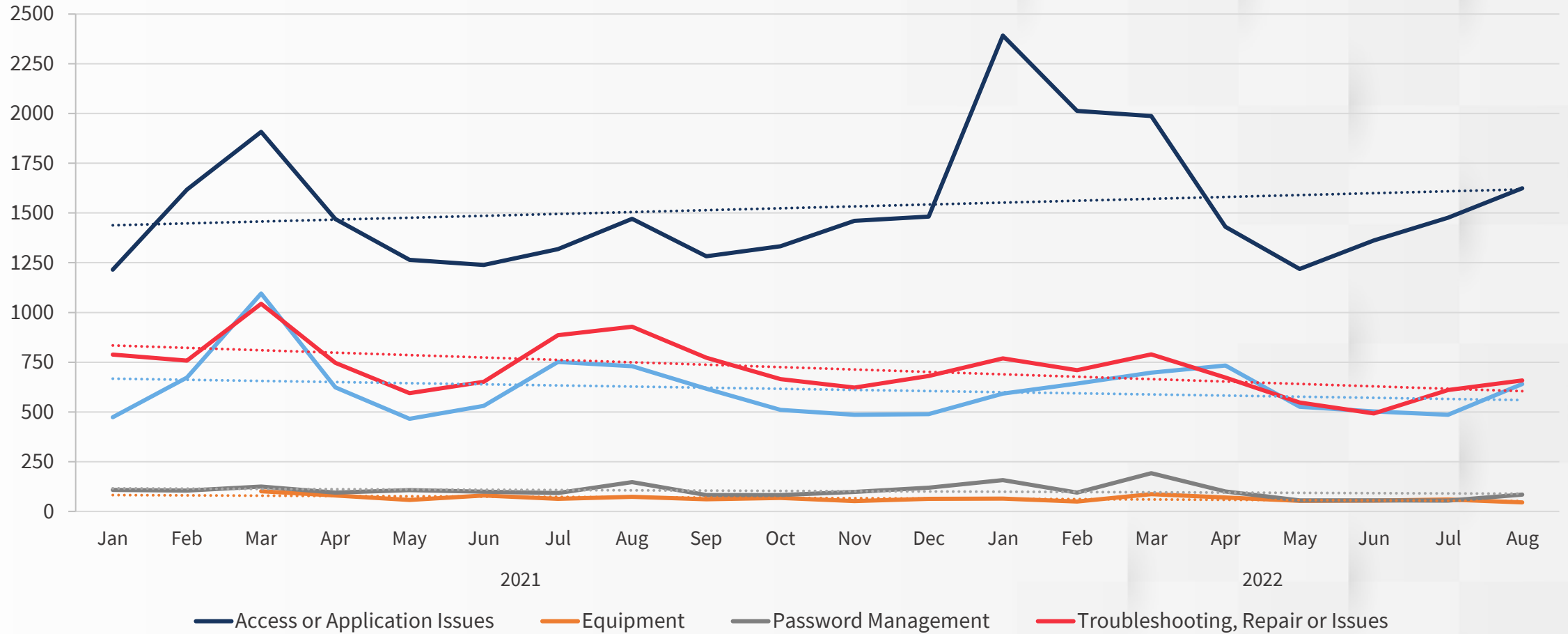


## YEAR OVER YEAR: REQUESTS CREATED AND RESOLVED

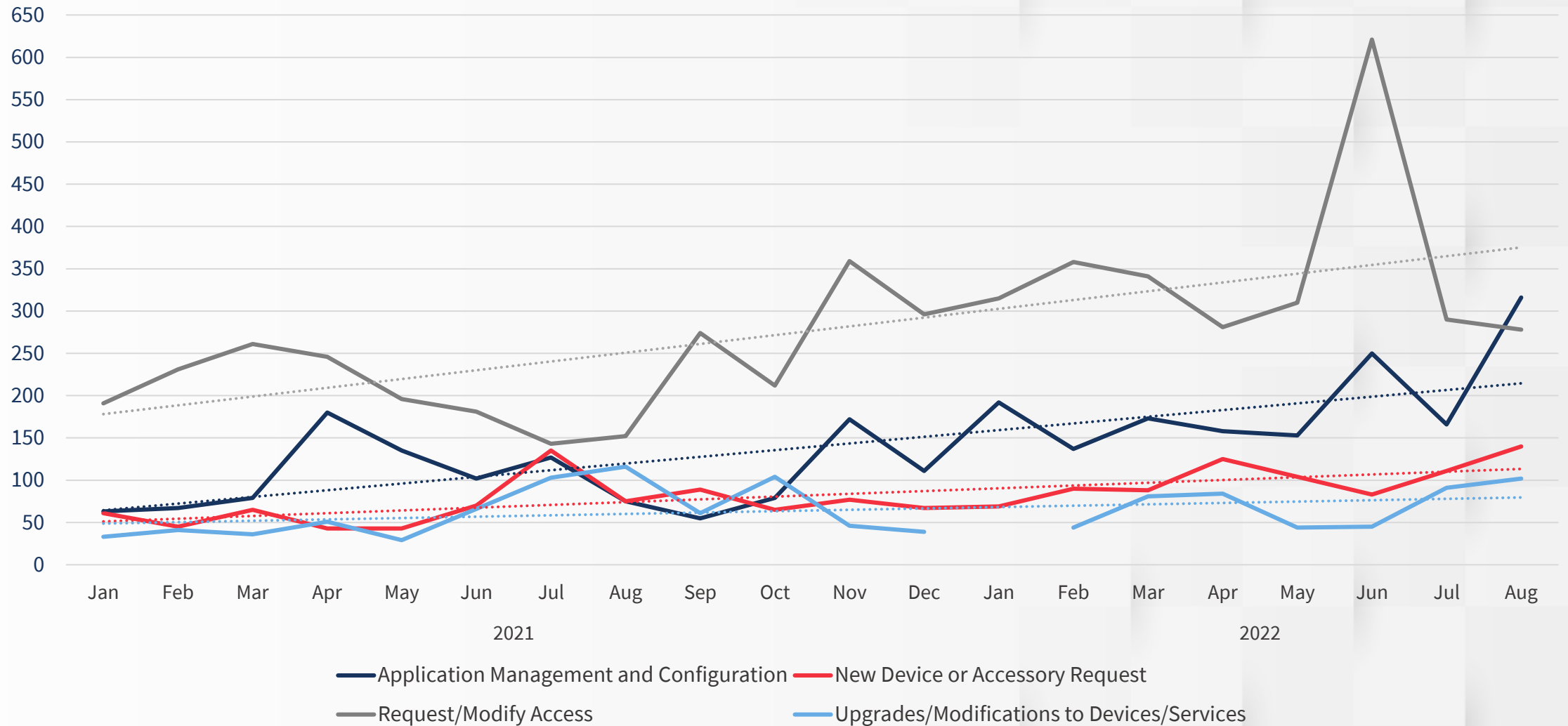




## TOP INCIDENT CATEGORIES



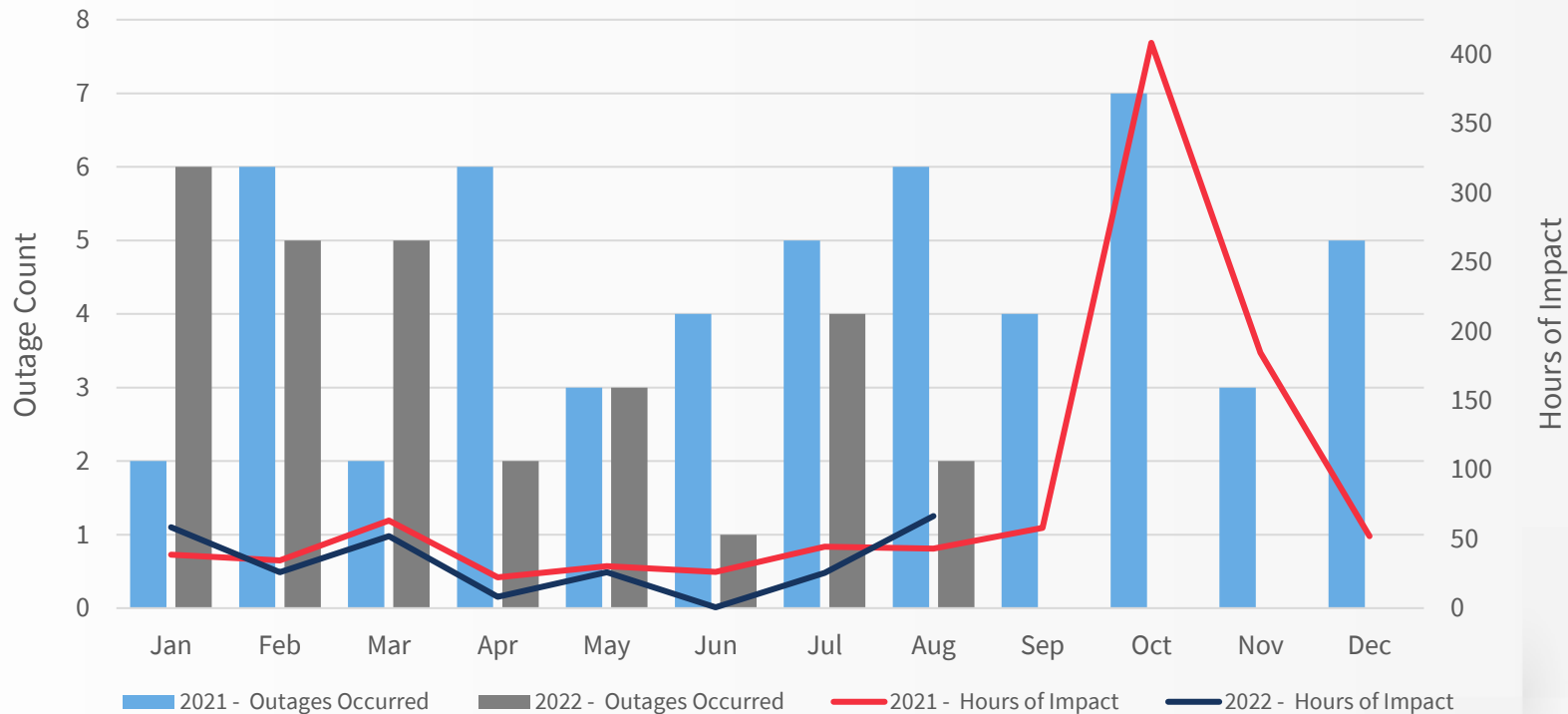
## TOP REQUEST CATEGORIES



## ▶ KEY SYSTEM OUTAGES DATA

METRIC (JAN-AUG COMPARISON)	2021	2022
Total outages	34	28
Total hours of business impact	303.3	236.32
Months meeting SLA for Critical Apps	6	5

## YEAR OVER YEAR: OUTAGE IMPACT



## OUTAGE INSIGHTS

- In 2022, outages have impacted business 65+ hours **less** than the same timeframe in 2021
- AIM implemented a new monitoring tool in July to track application and network availability.
- AIM's availability SLA for FY23 has changed to 98% to better align to our current state.
- AIM worked with City departments to confirm application criticality. This impacted Critical Applications included in the availability metric, effective July 2022.
- AIM is working with City departments to identify opportunities to migrate applications to the cloud, focusing on critical public safety applications first. This will contribute towards a more stable environment in the future.

▶ OVERALL HEALTH IS DETERMINED BY THE FOLLOWING INDICATORS



Schedule/Work



Budget/Costs



Resources

*\*Scope is also a factor, but impact is determined by influence on schedule.*

*\*PMI best practices used for managing projects and reporting on the health of a project.*

PROJECT DELIVERY	GENERAL FUND COUNT AND (%)	WATERSHED COUNT AND (%)	AVIATION COUNT AND (%)	TOTALS
<b>Controlled</b>	<b>106 (98.14%)</b>	<b>12 (100%)</b>	<b>15 (100%)</b>	<b>133 (98.52%)</b>
Caution	1 (0.93%)	0 (0%)	0 (0%)	1 (0.74%)
Critical	1 (0.93%)	0 (0%)	0 (0%)	1 (0.74%)
<b>Totals</b>	<b>108 (100%)</b>	<b>12 (100%)</b>	<b>15 (100%)</b>	<b>135 (100%)</b>

Projects Opened  
January – August 2022



General Fund

56

Watershed

2

Aviation

6

Projects Closed  
January – August 2022



General Fund

25

Watershed

10

Aviation

3

Projects Cancelled or  
on Hold  
January – August 2022



General Fund

5

Watershed

0

Aviation

2

# FY23 PROPOSED HIGHLIGHTS

MOVING ATLANTA FORWARD





**STRENGTHEN  
THE CORE**



AIM's primary focus is the delivery of reliable, cost effective, and secure core IT services.



**INCREASE  
ALIGNMENT**



Building upon the enhanced core, AIM can begin aligning delivery of services to the City.



**INNOVATE AND  
ACCELERATE**



AIM's focus on innovation and acceleration is to enhance the end user experience by delivering efficient, timely and innovative IT services.



**APPLICATION  
MODERNIZATION**



Modernize, invest, and retire redundant applications.



**WORKFORCE PLANNING AND  
DEVELOPMENT**



Investment in our most important asset – our people.



# STRENGTHEN THE CORE

MOVING ATLANTA FORWARD

AIM



## **Migrate Critical and High Priority On-premises Applications to Cloud Infrastructure and/or Tier 3 Data Center**

As AIM continues our cloud smart initiative, we are creating a resilient infrastructure to provide scalable technology solutions throughout the City.

## **Strengthen our Workforce Resiliency**

Resource gaps exist in multiple functions, as well as heavy reliance on subject matter experts.

## **Remediate Gaps in our IT Operational Model**

Multiple gaps exist across AIM's operating model, including key skillsets, standards and processes, strategic frameworks, and traceability.

## **Maximize Application Usage and Decrease Application Portfolio**

Hundreds of applications exist across the City to support functions across all departments. In some cases, multiple applications exist to support like functions and can be collapsed to reduce the City's portfolio and run costs.



# INCREASE ALIGNMENT

MOVING ATLANTA FORWARD

AIM

### **Align AIM Operational Performance to Service-level Agreements**

Service level agreements were not aligned appropriately to customer needs, nor do they exist for all processes across AIM.

### **311 Customer Experience Enhancements**

Customers are frustrated with the technology supporting 311 customer service. The current technology does not provide ease of use, relevant information, efficiency of workflows, or an integrated operating model. This effort will provide an artificially intelligent chatbot technology, an enhanced IVR experience, and an integrated mobile app.

### **Establish Business and Technology Roadmaps**

Business and technology roadmaps do not exist City-wide resulting in gaps in technology needs.

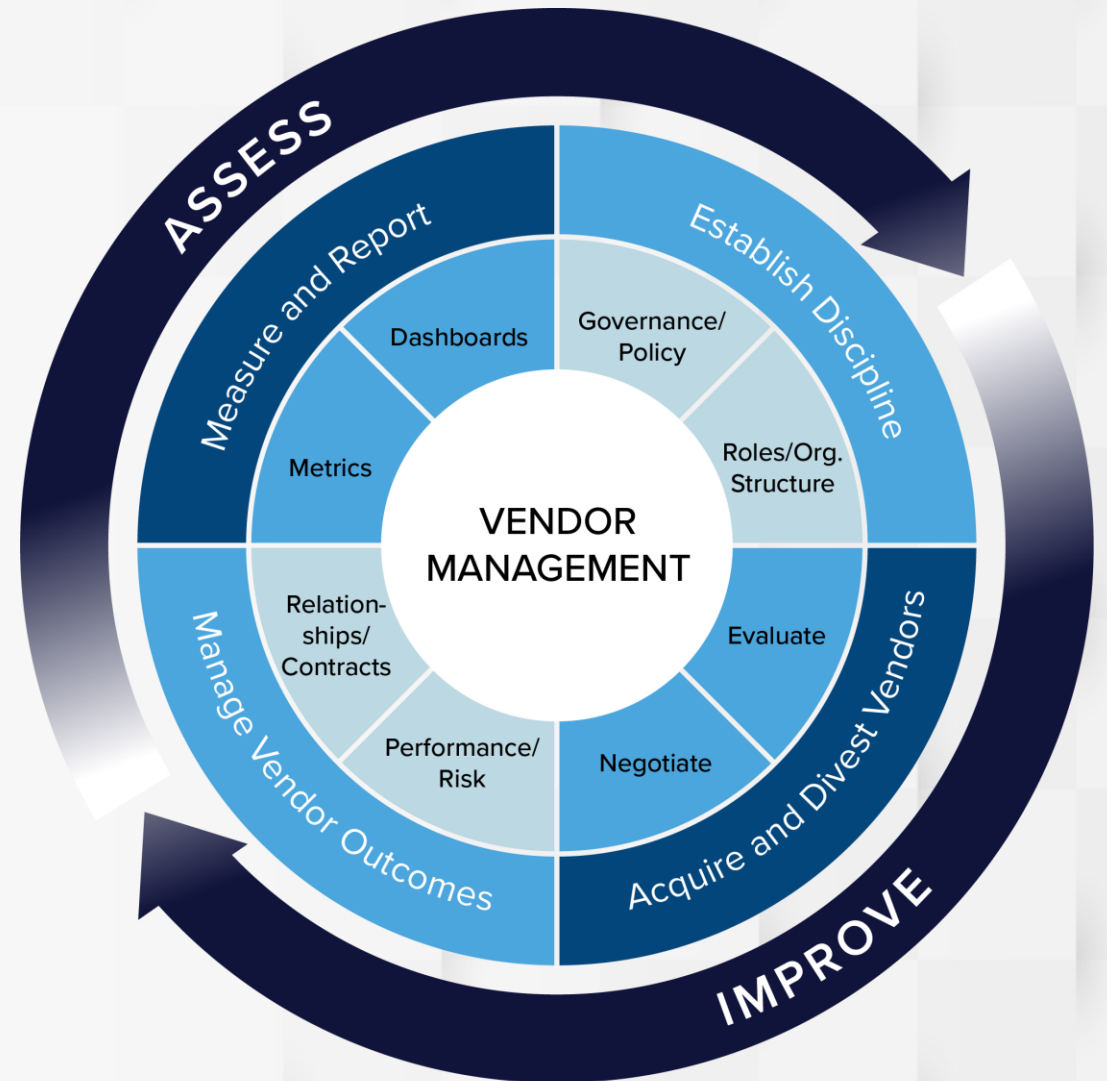
### **Establish a Robust Portfolio Management Framework**

AIM supports project and operational technology efforts for all City departments, resulting in prioritization and resource conflicts.

## Continue implementation of the Vendor Management Office

Vendor management is the discipline of managing, administering, and guiding product and service vendors in an organized way to drive vendor behavior in order to optimize IT or business outcomes.

The vendor management discipline focuses on best practices for managing vendors in four key areas: contracts, performance, relationships and risk. Good vendor management prompts vendors to deliver city of Atlanta products and services at the optimal level of quality and risk, at the required time and place, and at the best price.





# INNOVATE AND ACCELERATE

MOVING ATLANTA FORWARD

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## **Establish ATL Smart City Eco-system**

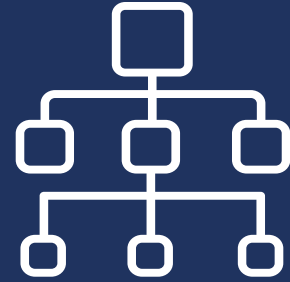
Historically, COA Smart City efforts have been siloed within select City departments, having limited to no input and/or collaboration with external entities.

## **Implement the Office of Digital Transformation**

Innovation and user-centered design approaches have been limited within AIM. This effort will align resources dedicated to establishing the necessary frameworks and methodologies that would support a customer focus approach, resulting in multiple user experience frustrations across City applications.

## **Establish a Data Driven Strategy**

An enterprise-wide data strategy and framework has not been established for the City. This has resulted in siloed data, inefficient processes across departments, and limited insight into operational performance.



# APPLICATION MODERNIZATION

MOVING ATLANTA FORWARD

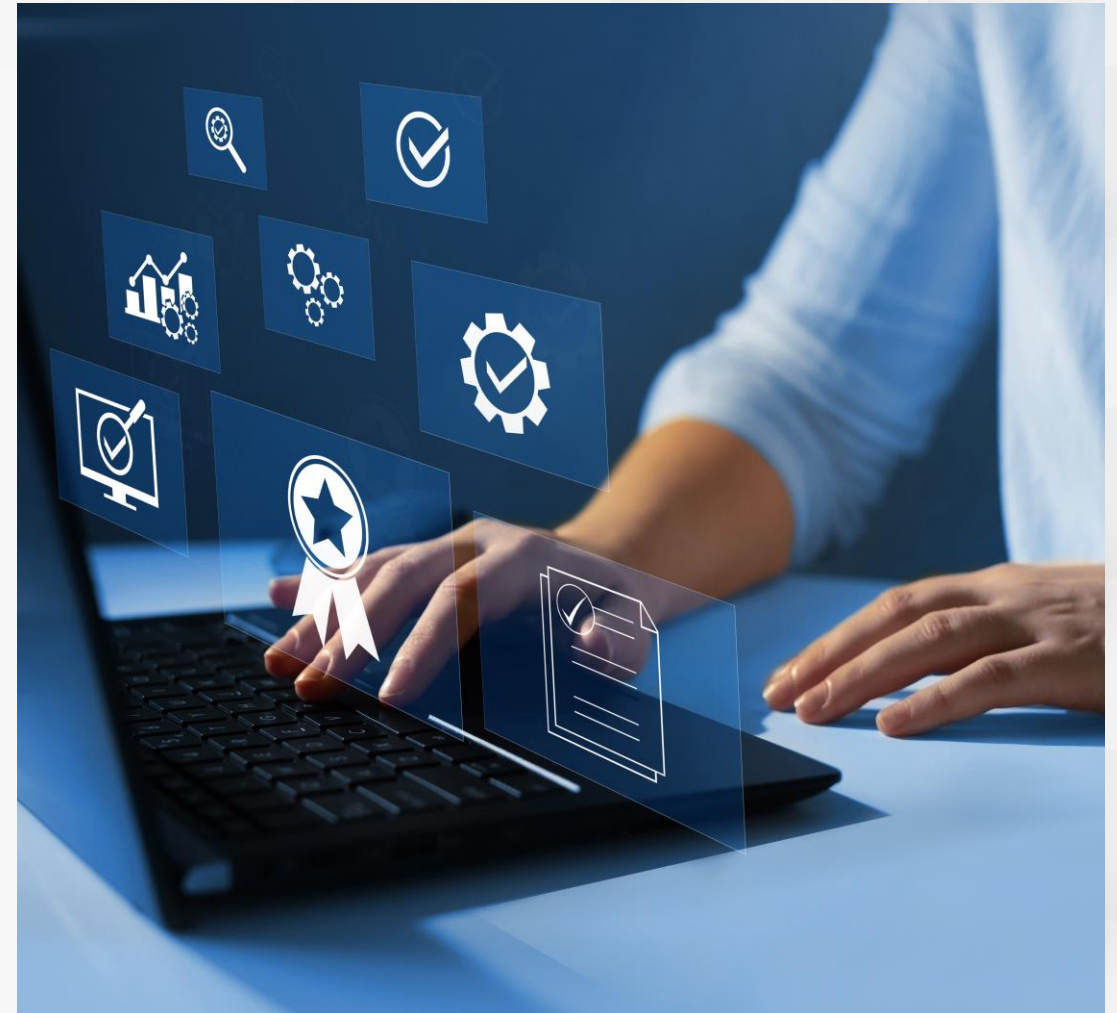
AIM

## Automate Manual Processes Across Departments

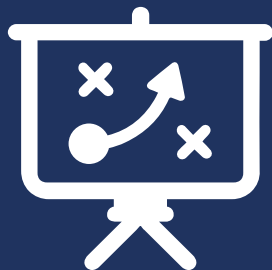
Departments across the City have archaic manual processes that could be automated leveraging existing applications.

## Cloud Migration Strategy and Implementation

Many applications are maintained on-premises rather than in a cloud environment. Infrastructure improvements enable the ability to migrate cloud-ready applications to a cloud environment. Additionally, best practices and standards have not historically been maintained for applications previously migrated.







# WORKFORCE PLANNING AND DEVELOPMENT

MOVING ATLANTA FORWARD

AIM

## Build a Talent Pipeline

We are actively working to build a pipeline for talent to ensure that we remain adequately staffed with top professionals. The aspects include recruiting and candidate sourcing, developing IT skills, performance management, and enhancing the employee experience from pre-onboarding to post-offboarding.



# THANK YOU QUESTIONS?

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MOVING ATLANTA FORWARD

AIM