Atlanta Information Management

QUARTERLY REPORT

Jason Sankey, Chief Information Officer
June 2023

AI M

AIM

MAYOR'S VISION

One city with one bright future. A city of safe, healthy, connected neighborhoods with an expansive culture of equity, Empowering upward mobility and full participation for all residents, embracing youth development, and an innovative, dependable government moving Atlanta forward, together.
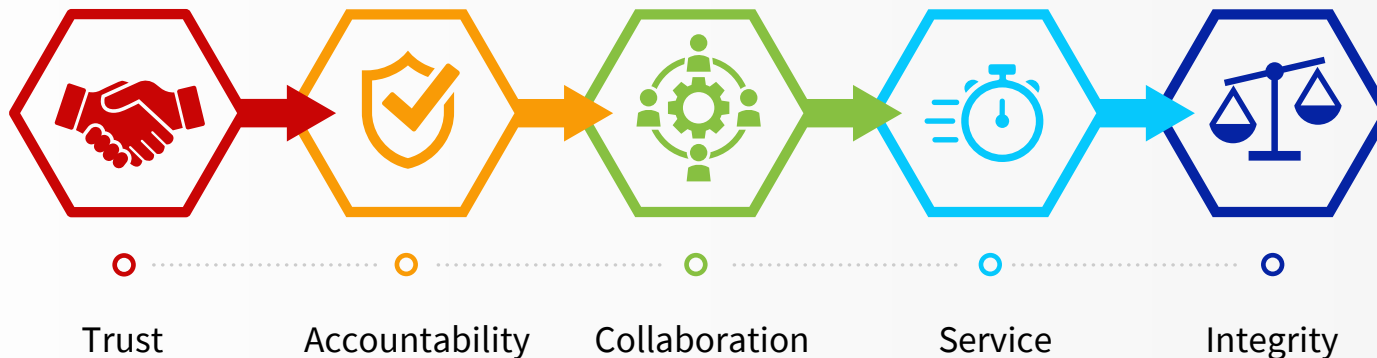
VISION

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

Trust   Accountability   Collaboration   Service   Integrity

FOCUS AREAS

- Customer Experience
- Employee Growth
- Reliability of Services
- Secure environment

OPERATIONAL EXCELLENCE

AIM

One Safe City

A City of Opportunity for All

A City Built for the Future

Effective & Ethical Government

1

STRENGTHEN THE CORE

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

2
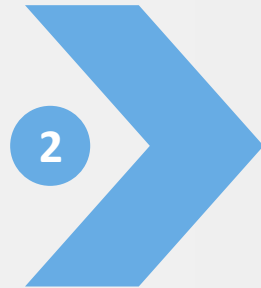
INCREASE ALIGNMENT

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

3

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.

4
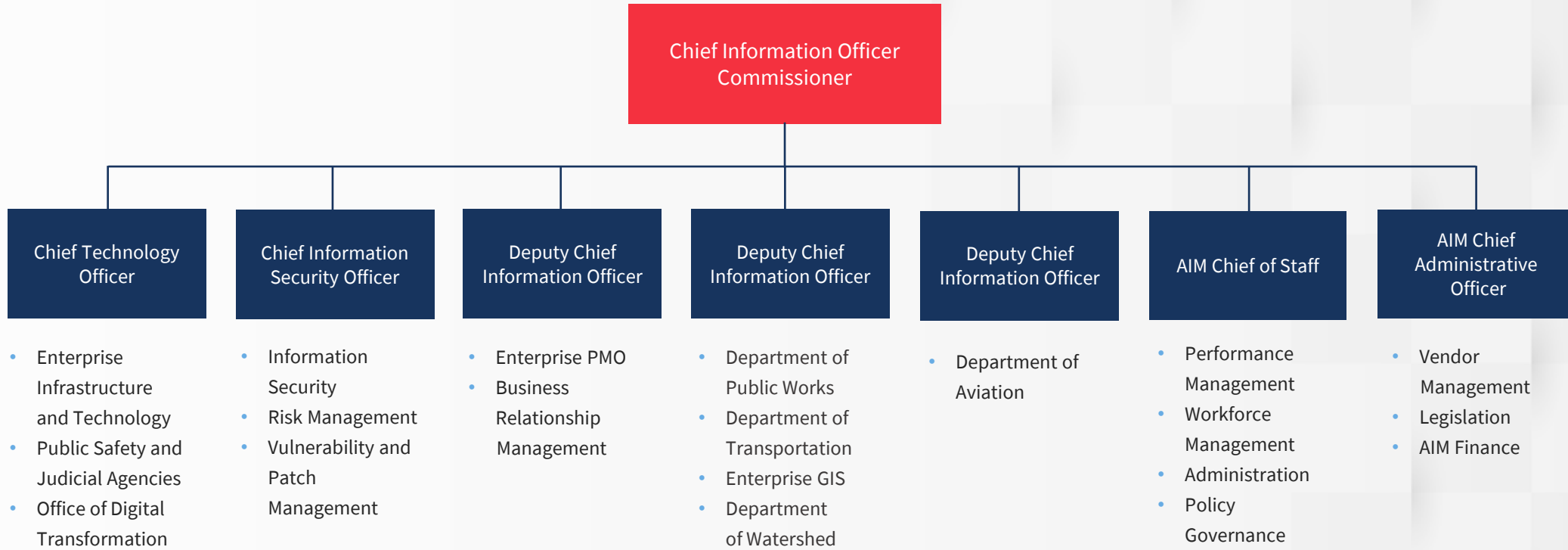
APPLICATION MODERNIZATION

Modernize, invest, and retire redundant applications.

5

WORKFORCE PLANNING AND DEVELOPMENT

Investment in our most important asset – our people.

AIM

Chief Information Officer Commissioner

Chief Technology Officer
- Enterprise Infrastructure and Technology
- Public Safety and Judicial Agencies
- Office of Digital Transformation

Chief Information Security Officer
- Information Security
- Risk Management
- Vulnerability and Patch Management

Deputy Chief Information Officer
- Enterprise PMO
- Business Relationship Management

Deputy Chief Information Officer
- Department of Public Works
- Department of Transportation
- Enterprise GIS
- Department of Watershed

Deputy Chief Information Officer
- Department of Aviation

AIM Chief of Staff
- Performance Management
- Workforce Management
- Administration
- Policy Governance

AIM Chief Administrative Officer
- Vendor Management
- Legislation
- AIM Finance

FY23 Personnel Salary Budget:	*$8,538,819.00	
Current Projection:	($194,895.67)	
	FY2023 as of 7/1/22	FY2023 Actuals
Active (filled) Positions	104.11	102
FY2023 Forecast	$8,968,726.28	$8,853,198.67

FY24	FY25
FTE Projected Need	FTE Projected Need
FTEs: 15 / $1.5 million	FTEs: 18 / $1.65 million
Reduction of contracted staff: 20%	Evaluate the ratio of contracted staff
Highly critical positions	Critical positions

*Budget does not include adjustments made, such as COLA.
*Budget and forecast are based upon AIM's funding lines and do not include split funded costs across other General Fund departments.

AIM has a total of 52 unfunded vacancies

Personnel

DETAILS	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Budget	$944,699.83	$944,699.83	$944,699.83	$944,699.83	$944,699.83	$944,699.83	$944,699.83	$944,699.83	$944,699.83	$944,699.83	$944,699.83	$944,699.83	$11,336,398.00
Consumption	$912,892.53	$1,021,844.26	$1,078,936.41	$858,403.92	$480,346.38	$1,268,297.79	$932,669.09	$816,554.81	$1,061,626.01	$904,080.93	$1,016,341.01	$0.00	$10,351,993.14
Difference	$31,807.30	$-77,144.43	$-134,236.58	$86,295.91	$464,353.45	$-323,597.96	$12,030.74	$128,145.02	$-116,926.18	$40,618.90	$-71,641.18	$944,699.83	$984,404.86
Forecast	$1,082,719.05	$912,892.53	$1,021,844.26	$1,078,936.41	$858,403.92	$480,346.38	$1,268,297.79	$932,669.09	$816,554.81	$1,061,626.01	$904,080.93	$1,016,341.01	$11,434,712.19
Cumulative Budget	$944,699.83	$1,889,399.66	$2,834,099.49	$3,778,799.32	$4,723,499.15	$5,668,198.98	$6,612,898.81	$7,557,598.64	$8,502,298.47	$9,446,998.30	$10,391,698.13	$11,336,397.96	
Cumulative Consumption	$912,892.53	$1,934,736.79	$3,013,673.20	$3,872,077.12	$4,352,423.50	$5,620,721.29	$6,553,390.38	$7,369,945.19	$8,431,571.20	$9,335,652.13	$10,351,993.14	$11,368,334.15	

Non-Personnel

DETAILS	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Budget	$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
Consumption	$1,071,815.79	$-303,560.34	$2,922,913.52	$3,796,271.50	$1,338,953.89	$2,996,792.94	$94,154.19	$5,746,494.53	$14,207.48	$2,012,240.14	$580,665.13	$40,448.03	$20,311,396.80
Difference	$647,704.29	$2,023,080.42	$-1,203,393.44	$-2,076,751.42	$380,566.19	$-1,277,272.86	$1,625,365.89	$-4,026,974.45	$1,705,312.60	$-292,720.06	$1,138,854.95	$1,679,072.05	$322,844.20
Cumulative Budget	$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	
Cumulative Consumption	$1,071,815.79	$768,255.45	$3,691,168.97	$7,487,440.47	$8,826,394.36	$11,823,187.30	$11,917,341.49	$17,663,836.02	$17,678,043.50	$19,690,283.64	$20,270,948.77	$20,311,396.80	
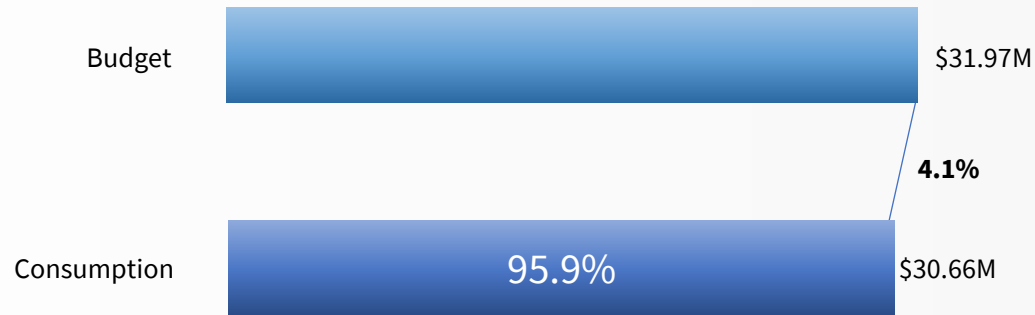
Expense Categories	Budgeted	Consumption	Difference
Personnel	11,336,398.00	10,351,993.14	984,404.86
Contract	20,462,228.79	20,183,192.31	279,036.48
Supplies	102,678.21	73,816.10	28,862.11
Interfund	26,827.00	22,104.19	4,722.81
OtherCost	504.00	1,431.86	-927.86
OtherFinUses	42,003.00	30,852.34	11,150.66
Total	31,970,639.00	30,663,389.94	1,307,249.06

Budget: $31.97M
Consumption: 95.9% $30.66M
4.1%

PROJECT UPDATES

MOVING ATLANTA FORWARD

AIM

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EFFECTIVE AND ETHICAL GOVERNMENT

▶ **HIGHLIGHTS**

- Adobe: Negotiations occurred that resulted approximately **$200k in savings** on our enterprise licenses.
- Efforts in FY23 have already resulted in roughly **$1.2M annual savings** due to infrastructure modernization efforts.
- FirstNet services for wireless voice, text and data will result in a **first-year cost saving of over $900k**.
- Modernization of Network Voice/Data Service by migrating to advanced services projected to **save at least $230k annually**.
- AIM Telecom/Network Team took on the challenge of learning new skillsets to eliminate the need to leverage professional services, resulting in a **$200k project savings**.
- Total savings **$2.9 million** identified an additional **$2 million** over calendar year 2023.

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ONE SAFE CITY

UNIVERSAL PASSWORD POLICY

▶ **HIGHLIGHTS**

- AIM implemented the new password policy in January, which included:
    - New password complexity requirements
    - Password changes required every 90 days
- 7,688 (86%) users out of 8,936 comply with the new password policy

Full adherence to this policy is critical to the security of our technology infrastructure and data.

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## A CITY BUILT FOR THE FUTURE
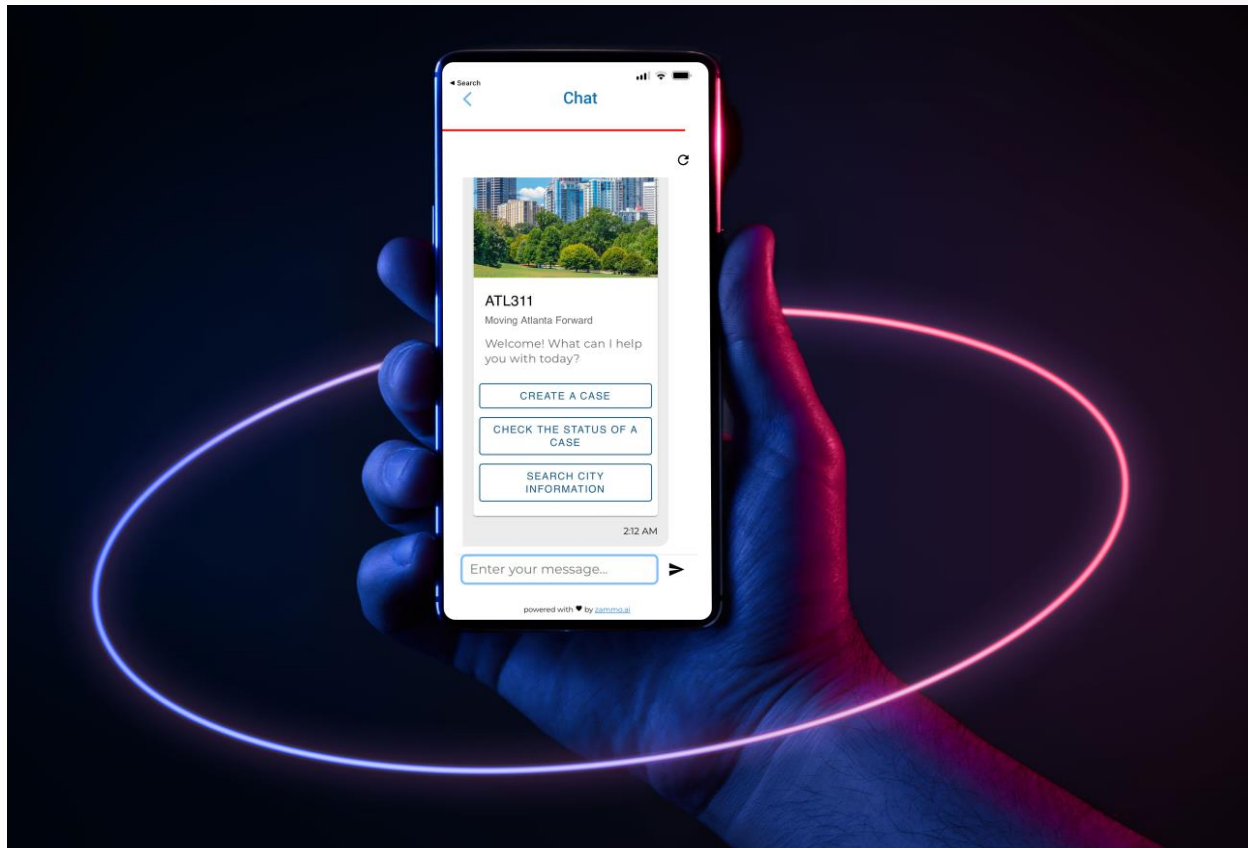
ENHANCE CUSTOMER FACING 311 ENTRY POINTS

▶ **HIGHLIGHTS**

- 15K interactions per week
- 77% of surveys 3-stars or better
- Citizen focus group feedback (UCDD) enhancements deployed for improved customer experience.
- Ten additional enhancements currently in development, including:
  - Live Agent Transfer (from web/text chat)
  - Language Translator
  - Address Pin-Drop
  - Interaction Streamlining

ATL311

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A CITY OF OPPORTUNITY FOR ALL
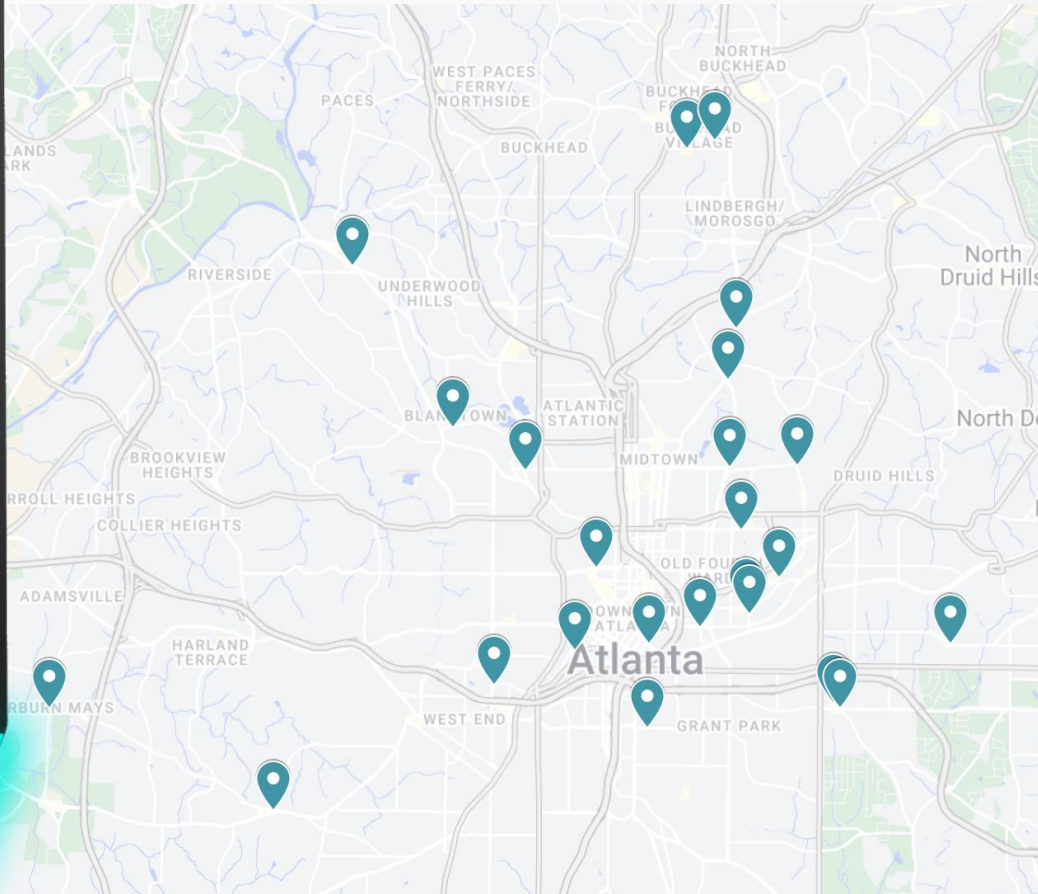
IKE SMART KIOSKS

▶ **HIGHLIGHTS**

- 24 interactive kiosks throughout the city
  - Includes 9 kiosks in underserved communities
- Additional 57 kiosks inflight, 3 are actively under construction
- We are exploring the addition of kiosks in select City parks
- $158K in confirmed revenue
- Data points (first 9 months) / 11 kiosks
  - Average visits per month (3K)
  - Apps opened per visit (4)
  - Average weekly viewers (2 million)

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INITIATIVE HIGHLIGHTS

▶ RECENTLY CLOSED PROJECTS

- Public Safety transition to AT&T FirstNet
- Department of Corrections implementation of Electronic Health Records Management System

▶ PROJECTS CURRENTLY IN-FLIGHT

- Safe and Secure Housing Initiative
  - Initiative to enhance the functionality and aesthetics for the multi-family properties platform to improve experience
- APD Camera Refresh and Expansion
  - Zones one, three, and four, prioritized for camera expansion to improve arrest and conviction rates and increase recovery of stolen vehicles
- DPR Wi-Fi Installs at Rec Centers
  - Rosel Fann
  - Lang Carson
- APD Peregrine Deployment
  - Software that provides a single point of access to integrate, discover, view, and analyze data from all the major internal data sources that APD investigators and analysts commonly use, including data from adjacent agencies.
- DPR Pilot Computer Lab Upgrades – E – Sports
  - Providing infrastructure to expand youth gaming experiences and increasing community engagement.

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32 **FISCAL YEAR 2023 LEGISLATIONS**
Total legislations in FY23 completed

- 87.5% of the contracts have been executed
- 12.5% of the contracts are awaiting a PO

UPCOMING LEGISLATION

- Sensei Project Solutions, SP-S1200110 (Renewal No.4)
- BI2 Technologies, FC-9041 (Amendment No.2)
- AT&T, CP-S-1220202 (Corrective)
- Dell Marketing SecureWorks, EP-S-1230031 (Amendment No. 1)
- Multiple contracts will have amendments to the FDOA due to an AIM budget structure simplification

COMPETITIVE BIDS IN FLIGHT

- Enterprise Printer multifunctional devices, supplies & services
- Managed Security Services Provider
- Enterprise voice, data, network, and internet connectivity
- Enterprise Wireless smartphone & data devices
- Enterprise fiber maintenance & support
- Public Safety & Judicial Middleware Solution
- Document Management licensing & support

CALENDAR YEAR 2021-2023 SERVICE DELIVERY SUMMARY

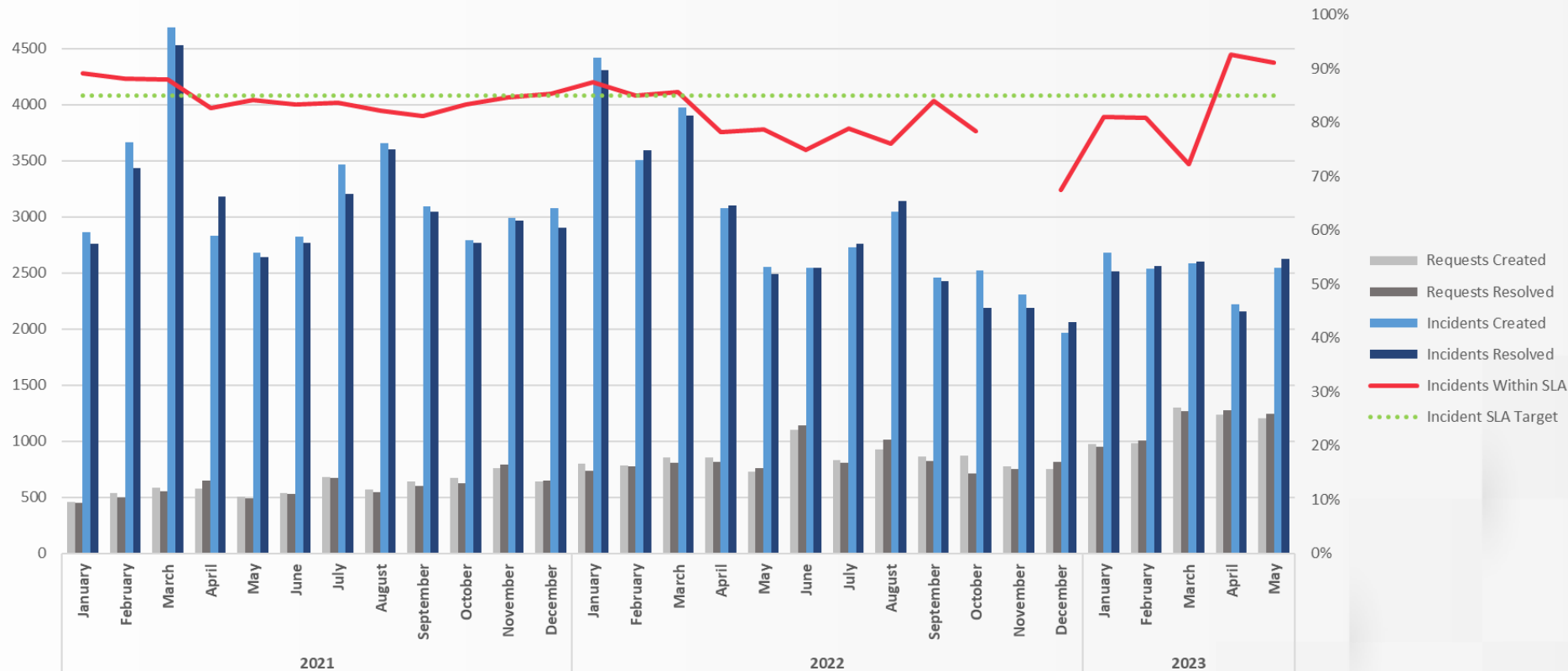| METRIC	2021	2022	2023 YTD
Total Tickets Created	45,774	45,222	18,271
Total Tickets Resolved	44,820	44,639	18,191
Average Time to Resolve Incidents	23 hrs. 27 mins	40 hrs. 42 mins	30 hrs. 57 mins

FISCAL YEAR 2022 & 2023 CHANGES TO PRODUCTION

CHANGE TYPE	2022	2023 YTD
Standard / Normal Changes	615	435
Urgent Changes	20	18
Emergency Changes	104	26

Total 2022: 739   **Total 2023 YTD: 479**

SERVICE DELIVERY: AIM TICKETS

Legend:
- Requests Created
- Requests Resolved
- Incidents Created
- Incidents Resolved
- Incidents Within SLA
- Incident SLA Target

SERVICE DELIVERY INSIGHTS

- The average time to complete a ticket has decreased in comparison to last calendar year.

- In comparing Jan-May across 2022 & 2023, **5,000** less incident have been submitted in 2023

- Tickets completed within SLAs have exceeded the target in April and May 2023
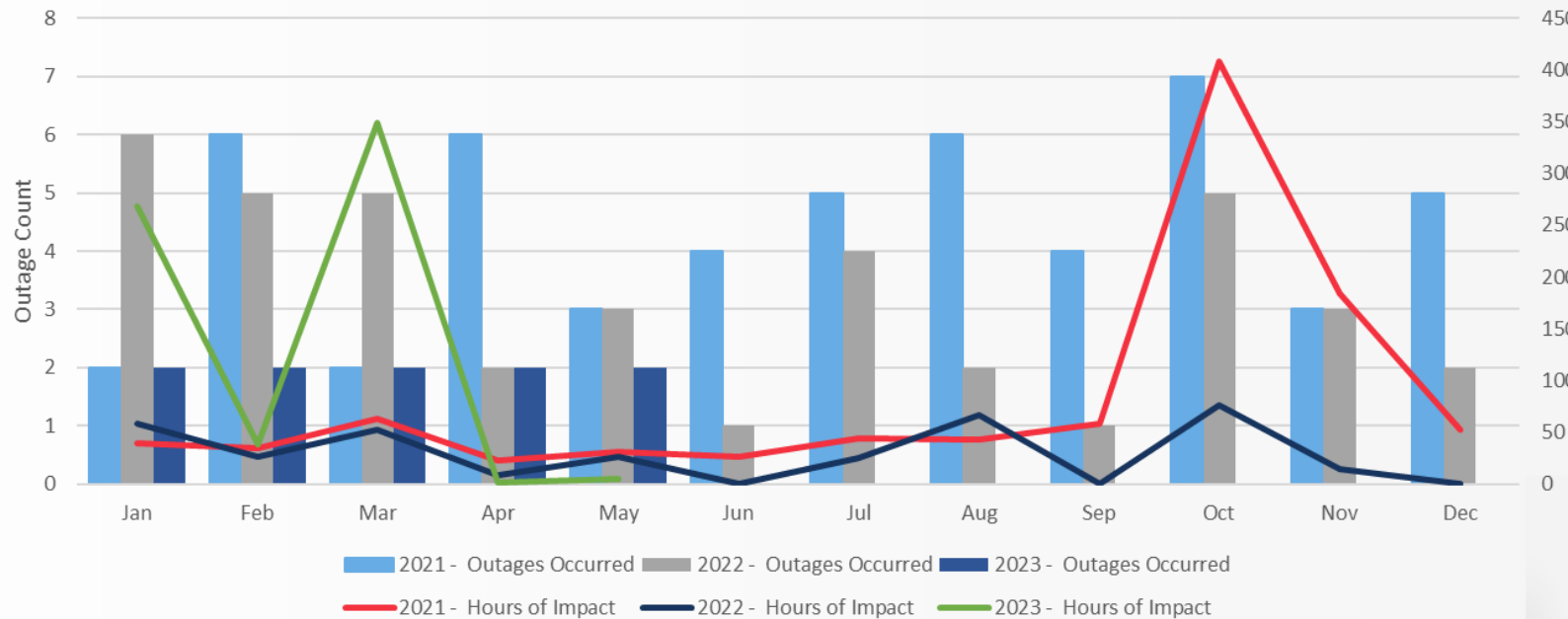
▶ 2021 & 2022 OUTAGE SUMMARY

METRIC (ANNUAL COMPARISON)	2021	2022	2023 YTD
Total outages	53	39	10
Total hours of business impact	1006.22	354.26	661.99
Months meeting SLA for Critical Apps	6	9	5

▶ YEAR TO DATE OUTAGE SUMMARY

METRIC (ANNUAL COMPARISON)	2021	2022	2023
Total outages	19	21	10
Total hours of business impact	189.38	170.76	661.99
Months meeting SLA for Critical Apps	5	2	5

YEAR OVER YEAR: OUTAGE IMPACT

Legend:
- 2021 - Outages Occurred
- 2022 - Outages Occurred
- 2023 - Outages Occurred
- 2021 - Hours of Impact
- 2022 - Hours of Impact
- 2023 - Hours of Impact

OUTAGE INSIGHTS

- The significant outage in March 2023 is related to the employee Wi-Fi issues that occurred sporadically over a 14-day period. (The time reflects the total duration between when the issue began and when it was completely resolved.)

- AIM has implemented a Problem Management module to provide additional insights into outage trends, as well as management of wide-spread issues impacting end users.

- Critical application availability has exceeded SLA between Jan-May 2023

PROJECT STATS: CURRENT PORTFOLIO DATA

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> 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
Controlled	91 (96.81%)	13 (100%)	27 (96.43%)	131 (97.04%)
Caution	3 (3.19%)	0 (0%)	1 (3.57%)	4 (2.96%)
Critical	0 (0.0%)	0 (0%)	0 (0%)	0 (0.0%)
Totals	94 (100%)	13 (100%)	28 (100%)	135 (100%)

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Projects Opened
January – May 2023

General Fund	Watershed	Aviation
26	7	5

Projects Closed
January – May 2023

General Fund	Watershed	Aviation
3	3	2

Projects Cancelled or on Hold
January – May 2023

General Fund	Watershed	Aviation
3	2	2

THANK YOU QUESTIONS?

MOVING ATLANTA FORWARD

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