Atlanta Information Management

QUARTERLY REPORT

Jason Sankey, Chief Information Officer
January 2024

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.
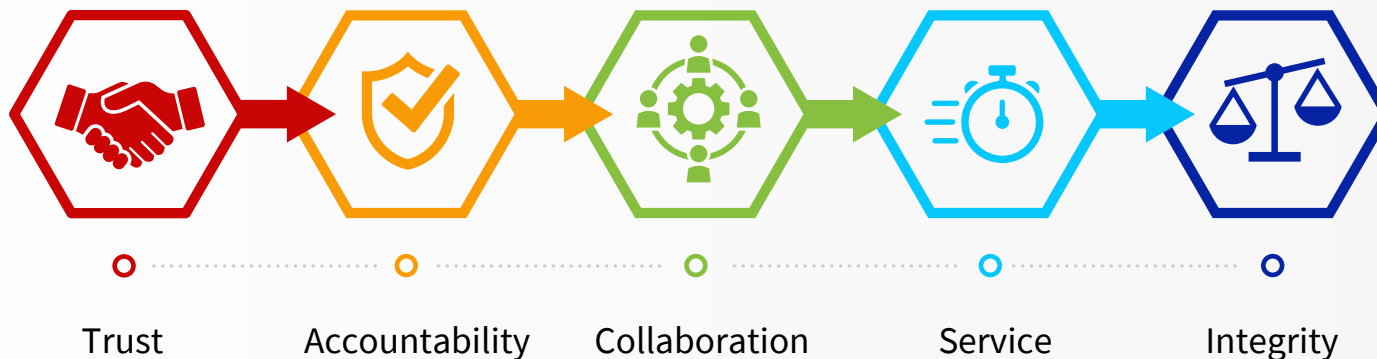
VISION

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

AIM STRATEGIC PILLARS

- Strengthen the Core
- Increase Alignment
- Innovate & Accelerate
- Application Modernization
- Workforce Planning & Development

AIM

One Safe City

A City of Opportunity for All

A City Built for the Future

Effective & Ethical Government

ENSURING A SECURE ENVIRONMENT

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INFORMATION SECURITY OUTCOME

Confidentiality, Integrity, Availability (CIA)
- Preventing unauthorized persons from accessing information
- Secure the authenticity and the correctness of information
- Ensure the reliability of the access to information

RELIABILITY OF SERVICES

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RELIABILITY OF SERVICES OUTCOME

Establishing the ability to anticipate, prepare for, respond to, and adapt to both incremental changes and sudden disruptions in services, reducing impact and increasing resiliency in our environment.

Enhance processes, frameworks, and supporting infrastructure that enables the following:
- System Reliability
- System Tolerability
- System Recovery

ENHANCED CUSTOMER EXPERIENCE

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EXPERIENCE OUTCOME (internal)

Regardless of the interaction, AIM will make every effort to provide customers with a high-level experience; a perception that we are there to help; and the confidence that we are invested in swiftly resolving their problem.

EXPERIENCE OUTCOME (external)

Working with Citywide departments, AIM will assist with enhancing the customer experience by increasing and improving access to City government through technology.
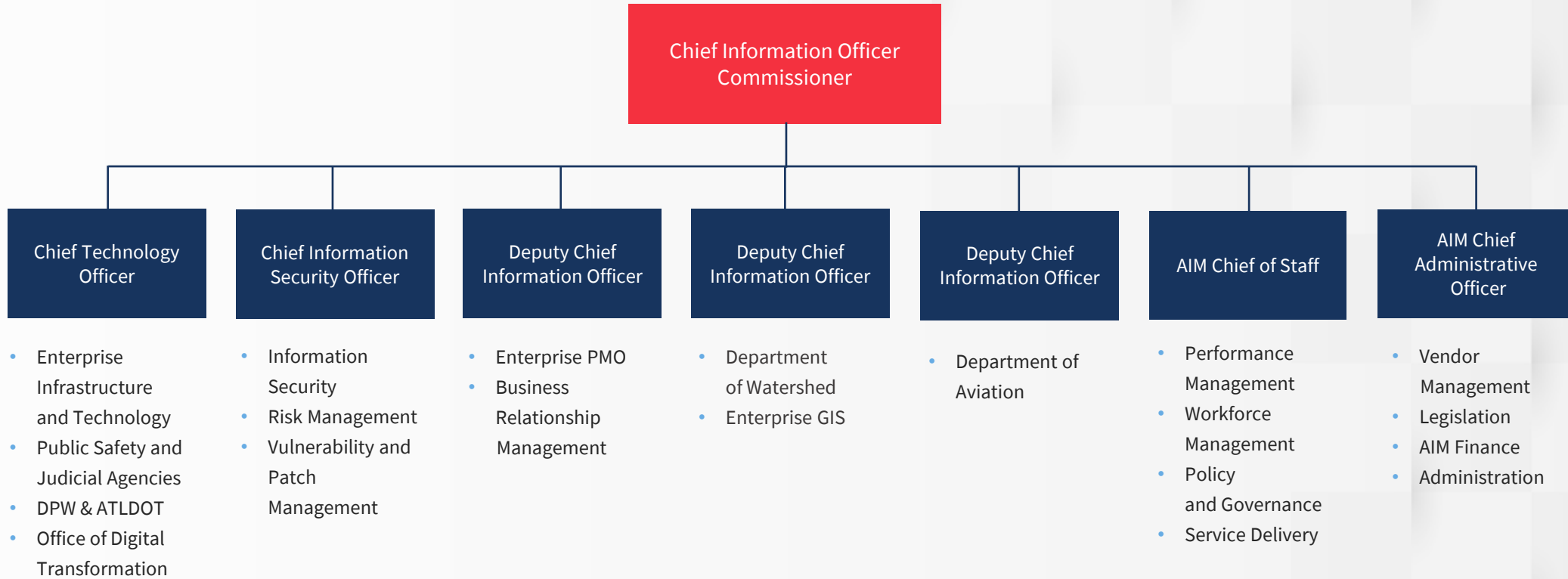
EMPLOYEE GROWTH

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EMPLOYEE GROWTH OUTCOME

Progressive development of employees to enhance skillsets and produce positive outcomes within the department.

Improve employee morale and department culture.

Create a pipeline of recruiting and developing new talent, while providing promotional opportunities within.

AIM

Chief Information Officer Commissioner

| Chief Technology Officer | Chief Information Security Officer | Deputy Chief Information Officer | Deputy Chief Information Officer | Deputy Chief Information Officer | AIM Chief of Staff | AIM Chief Administrative Officer |

Chief Technology Officer
- Enterprise Infrastructure and Technology
- Public Safety and Judicial Agencies
- DPW & ATLDOT
- 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 Watershed
- Enterprise GIS

Deputy Chief Information Officer
- Department of Aviation

AIM Chief of Staff
- Performance Management
- Workforce Management
- Policy and Governance
- Service Delivery

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

FY24 Personnel Salary Budget:	$9,018,237	
Current Projection:	($342,858)	
	FY2023 Actuals	FY2024 as of 11/30/23
Active (filled) Positions	102	99
Forecast	$8,962,016	110 / $9,361,095

FY25	FY26
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 and forecast are based upon AIM's general fund positions and reflect mid-year COLA and a 5% attrition factor.

AIM has a total of 36 unfunded vacancies

PERSONNEL

DETAILS	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTAL
Budget	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 11,768,070.00
Consumption	$ 874,700.66	$ 1,009,062.37	$ 1,003,763.35	$ 966,740.54	$ 862,907.63	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,717,174.55
Difference	$ 105,971.84	$ (28,389.87)	$ (23,090.85)	$ 13,931.96	$ 117,764.87	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 980,672.50	$ 7,050,895.45
Forecast	$ 1,006,572.64	$ 874,700.66	$ 1,009,062.37	$ 1,003,763.35	$ 966,740.54	$ 862,907.63	$ 862,907.63	$ 862,907.63	$ 862,907.63	$ 862,907.63	$ 862,907.63	$ 862,907.63	$ 10,901,192.97
Cumulative Budget	$ 980,672.50	$ 1,961,345.00	$ 2,942,017.50	$ 3,922,690.00	$ 4,903,362.50	$ 5,884,035.00	$ 6,864,707.50	$ 7,845,380.00	$ 8,826,052.50	$ 9,806,725.00	$ 10,787,397.50	$ 11,768,070.00	
Cumulative Consumption	$ 874,700.66	$ 1,883,763.03	$ 2,887,526.38	$ 3,854,266.92	$ 4,717,174.55	$ 5,580,082.18	$ 6,442,989.81	$ 7,305,897.44	$ 8,168,805.07	$ 9,031,712.70	$ 9,894,620.33	$ 10,757,527.96	

NON-PERSONNEL

DETAILS	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTAL
Budget	$ 2,209,463.84	$ 611,905.77	$ 3,082,303.70	$ 3,713,492.90	$ 645,871.90	$ 1,538,099.50	$ 4,712,023.90	$ 624,798.90	$ 922,018.90	$ 1,865,500.90	$ 1,489,245.90	$ 869,161.42	$ 22,283,887.53
Consumption	$ 630,358.58	$ 2,843,740.53	$ 744,825.76	$ 2,774,820.46	$ 1,487,386.42	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,481,131.75
Difference	$ 1,579,105.26	$ (2,231,834.76)	$ 2,337,477.94	$ 938,672.44	$ (841,514.52)	$ 1,538,099.50	$ 4,712,023.90	$ 624,798.90	$ 922,018.90	$ 1,865,500.90	$ 1,489,245.90	$ 869,161.42	$ 13,802,755.78
Cumulative Budget	$ 2,209,463.84	$ 2,821,369.61	$ 5,903,673.31	$ 9,617,166.21	$ 10,263,038.11	$ 11,801,137.61	$ 16,513,161.51	$ 17,137,960.41	$ 18,059,979.31	$ 19,925,480.21	$ 21,414,726.11	$ 22,283,887.53	
Cumulative Consumption	$ 630,358.58	$ 3,474,099.11	$ 4,218,924.87	$ 6,993,745.33	$ 8,481,131.75	$ 8,481,131.75	$ 8,481,131.75	$ 8,481,131.75	$ 8,481,131.75	$ 8,481,131.75	$ 8,481,131.75	$ 8,481,131.75	

BUDGET $33.65M

CONSUMPTION 39.2% $13.1M
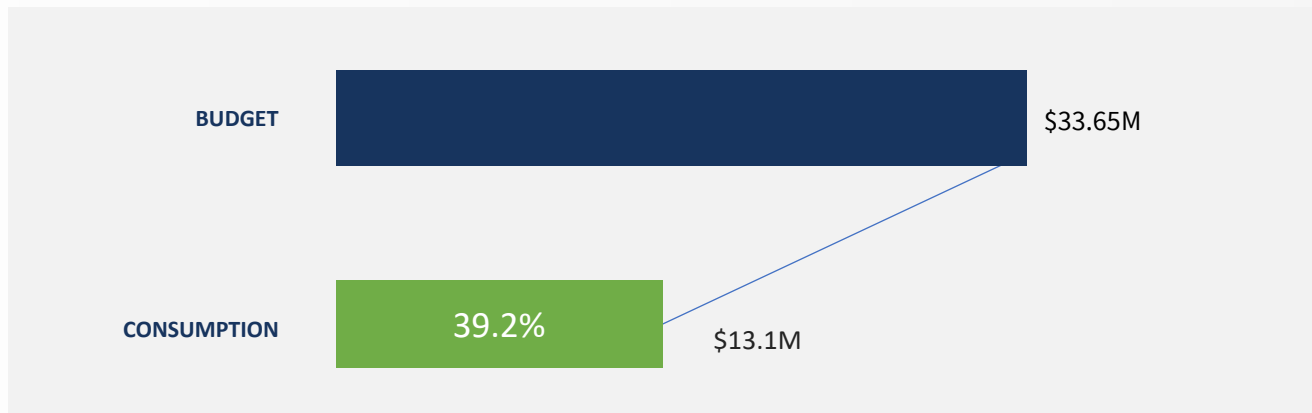
EXPENSES	BUDGETED	CONSUMPTION	DIFFERENCE
Personnel	$11,768,070.00	$4,717,174.55	$7,050,895.45
Contract	$21,698,884.00	$8,392,913.24	$13,305,970.76
Supplies	$87,679.00	$52,274.98	$35,404.02
Capital	$22,637.00	$22,636.60	$0.40
Interfund	$37,350.00	$13,028.18	$24,321.82
Other Costs	$6,210.00	$278.75	$5,931.25
Other Fin Uses	$42,595.00	$0.00	$42,595.00
TOTAL	$33,663,425.00	$13,198,306.30	$20,465,118.70

PROJECT UPDATES

MOVING ATLANTA FORWARD

AIM

AIM

▶ **HIGHLIGHTS**

- In addition to the anticipated savings identified in FY24, AIM is focused on obtaining more competitive agreements through multiple RFP efforts across the following areas:
  - Telecom & Network
  - Applications
  - Enterprise Services
- We are assessing our renewals to ensure we are only paying for what we need
- We are partnering with DOP to obtain the most competitive bids for the City on existing and new procurements
- We are leveraging opportunities with our vendor partners to obtain support on key initiatives
- **$2 million savings in 2023**

Mobile Innovation Lab

▶ **HIGHLIGHTS**

- The Mobile Innovation Lab will be designed to measurably enhance constituent experiences by delivering tailored technology solutions that improve access and user experience, with a focus on neighborhoods most impacted by a lack of high-speed broadband connectivity.
- Programming expected in Q1 - 2024

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IKE SMART KIOSKS: HIGHLIGHTS

- **46** interactive kiosks throughout the city
  - Includes **14** kiosks in underserved communities
- Additional 36 kiosks inflight, 4 are in the final stages of permitting and construction
- City Hall IKE options are currently being reviewed
- **$510,942.48** in confirmed revenue

IKE INTERACTION DATA

- Average of 313 Visits (IKE Touch Sessions) per kiosk per month
- Average of 92 seconds of IKE touch interaction per visit
- Average of 20 IKE Wi-Fi connections per kiosk per month
- Average of 3 emergency call per kiosk per month
- Top Applications Used:
  - Photo Booth (27%)
  - Get Around (23%)
  - Eat & Drink (14%)
  - Activities (9%)

INITIATIVE HIGHLIGHTS

▶ **RECENTLY CLOSED PROJECTS**

- Atlanta Beltline – Segment 2 – Camera Integration
- E-Sports – Thomasville Recreation Center Pilot

▶ **PROJECTS CURRENTLY IN-FLIGHT**

- **Safe and Secure Housing Initiative - Website**
  - AIM remains engaged on the development and updates to the recently launched Safe and Secure Housing Website.

- **E-Sports**
  - Thomasville Recreation Center – Pilot just closed. AIM engaged on other potential centers and the expansion of the infrastructure required for the program.

- **Mayor's Strategic Partnership Portal**
  - Developing a website (*atlpartnerships.com*) and a presence on the City's page for constituents to submit questionnaire for engagement on partnership opportunities with the Mayor's Office.

- **CityNet**
  - Redeveloping the City's internal hub for employees to make the critical applications (Oracle, ServiceNow, Benefits, Microsoft) and other internal information seamlessly accessible.

PERFORMANCE HIGHLIGHTS

MOVING ATLANTA FORWARD

AIM

AIM engaged Info-Tech to run a IT satisfaction survey with our partners across the city, 20 Departments participated.

Overall IT Satisfaction and IT Value are at 76% and 77%, with Net Promoter scores at 33% and 39% respectively.

Benchmarked against 831 other municipalities, globally. Satisfaction with the Service Desk and Network Reliability were key areas where we came in under the industry average.

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FISCAL YEAR 2024 LEGISLATIONS

- 43.8% of the contracts have been executed
- 37.5% are in process
- 18.7% are upcoming

UPCOMING LEGISLATION

- AT&T
- Covendis
- Insight Public sector (Renewal)
- Milner (Renewal)

COMPETITIVE BIDS IN FLIGHT

- Jail Management System
- Managed Security Services Provider (MSSP)
- Enterprise voice, data, network, and internet connectivity
- Enterprise Wireless smartphone & data devices
- Enterprise fiber maintenance & support
- Public Safety & Judicial Middleware Solution
- Multi-Functional Devices
- Document Management licensing & support

CALENDAR YEAR 2021-2023 SERVICE DELIVERY SUMMARY

| METRIC	2021	2022	2023 YTD
Total Tickets Created	45,774	45,222	29,380
Total Tickets Resolved	44,820	44,639	29,363
Average Time to Resolve Incidents	23 hrs. 27 mins	40 hrs. 42 mins	30 hrs. 25 mins

FISCAL YEAR 2022 & 2023 CHANGES TO PRODUCTION

CHANGE TYPE	2022	2023 YTD
Standard / Normal Changes	708	266
Urgent Changes	27	14
Emergency Changes	89	9

Total 2022: 824   **Total 2023 YTD: 289**

SERVICE DELIVERY: AIM TICKETS
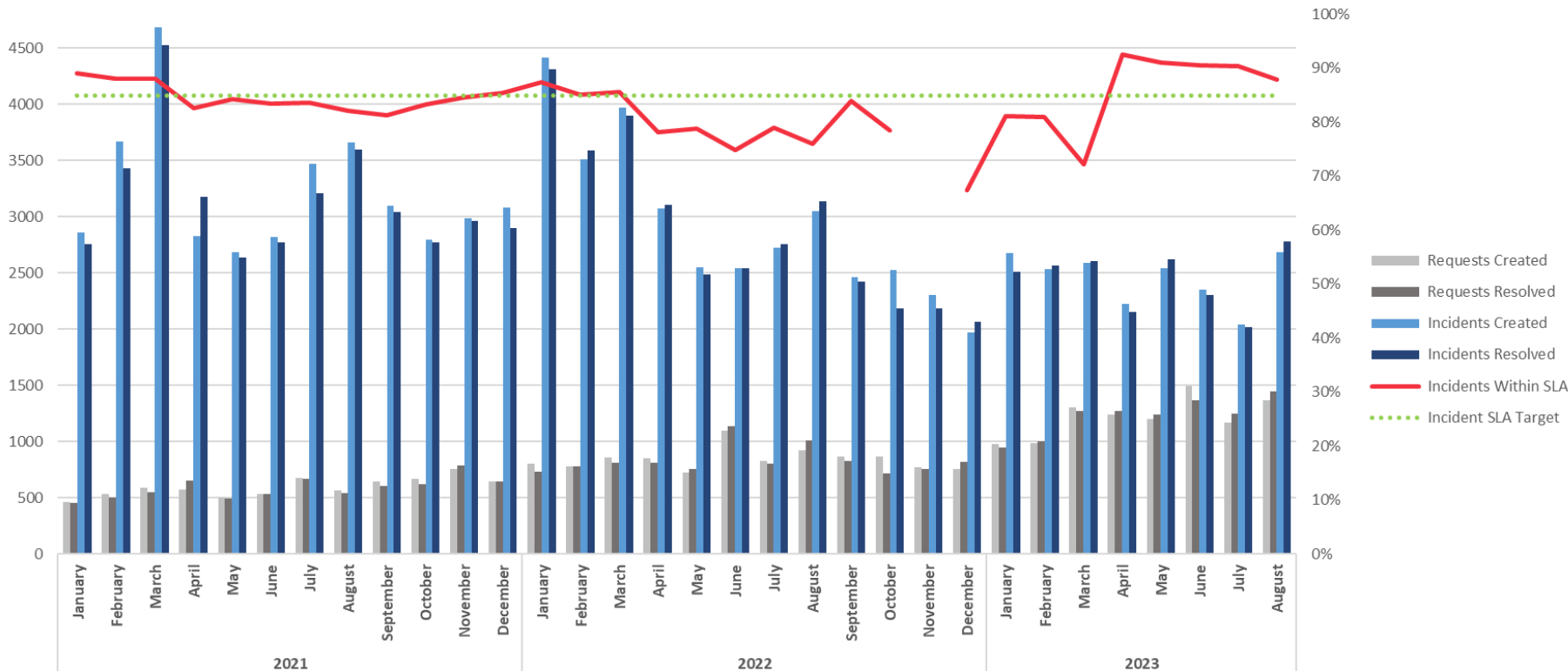
SERVICE DELIVERY INSIGHTS

- The average time to complete a ticket has remained 10 hours less than in 2022.

- In comparing Jan-August across 2022 & 2023, **6,200 less** incident have been submitted in 2023.

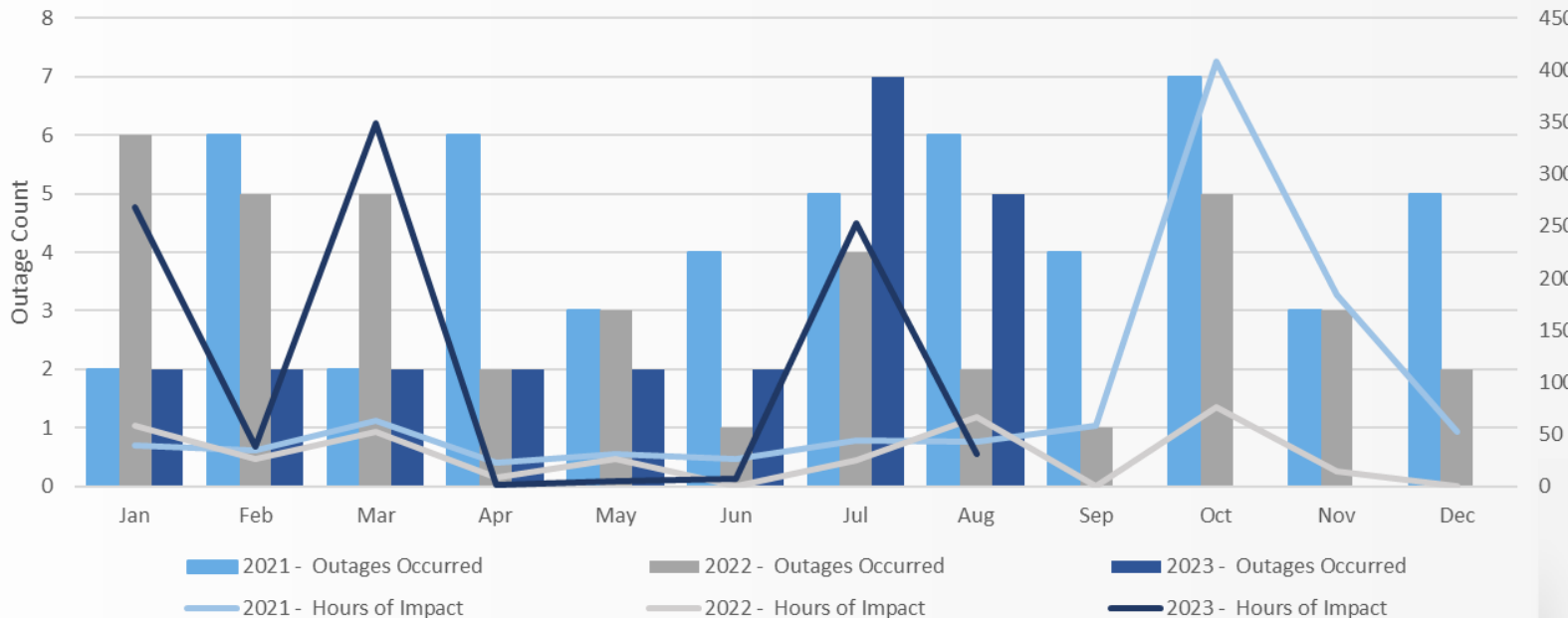- In 2023, tickets completed within SLAs have exceeded the target since April.

2021 – 2023 OUTAGE SUMMARY

METRIC (ANNUAL COMPARISON)	2021	2022	2023 YTD
Total outages	53	39	24
Total hours of business impact	1006.22	354.26	954.02
Months meeting SLA for Critical Apps	6	9	7

YEAR TO DATE OUTAGE SUMMARY

METRIC (ANNUAL COMPARISON)	2021	2022	2023
Total outages	34	28	24
Total hours of business impact	303.3	263.32	914.99
Months meeting SLA for Critical Apps	6	5	8

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

- There have been two significant outage impact in CY 2023:
  - A significant outage in March was related to the employee Wi-Fi issues that occurred sporadically over a 14-day period.
  - A significant outage in June/July was related to the Microsoft Office 365 issues that occurred sporadically over a 10-day period.
- Critical application availability has exceeded SLA every month in 2023.

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	86 (93.48%)	24(100%)	11(73.34%)	121 (92.36%)
Caution	5(5.43%)	0 (0%)	2 (13.33%)	7 (5.34%)
Critical	1 (0.0%)	0 (0%)	2 (13.33%)	3 (2.30%)
Totals	92 (100%)	24 (100%)	15 (100%)	131 (100%)

AIM

Projects Opened
August – November 2023

General Fund
13

Watershed
4

Aviation
4

Projects Closed
August – November 2023

General Fund
9

Watershed
0

Aviation
2

Projects Cancelled or on Hold
August – November 2023

General Fund
2

Watershed
0

Aviation
2