

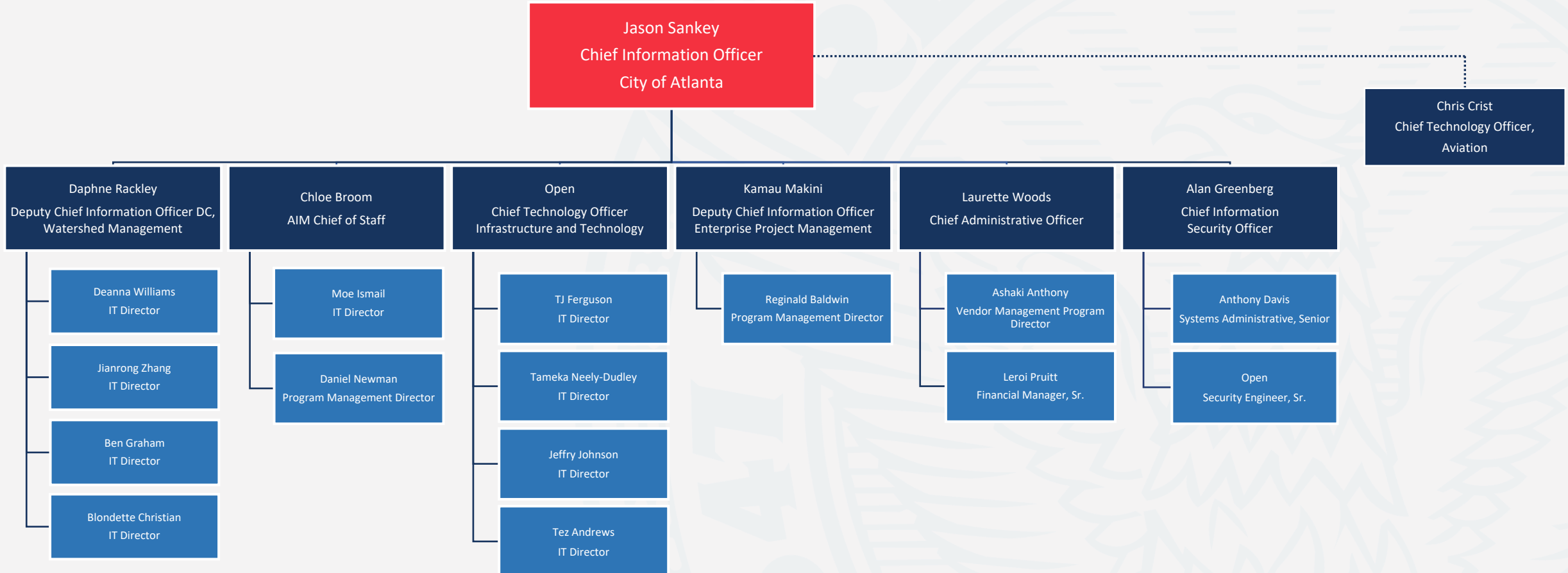


ATLANTA INFORMATION MANAGEMENT

FY2025 PROPOSED BUDGET REVIEW

May 07, 2024

FY2025 Organizational Structure Chart



FY2025 Year in Review and Look Ahead



Accomplishments (FY24 and/or CY23)

1. Effective and Ethical Government: because of infrastructure modernization and application optimization, AIM realized **\$2 million** in savings.
2. A City of Opportunity for All: with the expansion of IKE kiosks throughout the City, providing access to services and offering free Wi-Fi, AIM realized incoming revenue of approximately **\$1.5 million**.
3. A City Built for the Future: upgraded critical and citizen-facing applications for enhanced technology and operations efficiencies (e.g., ATL311 enhancements).
4. One Safe City: partnered with public safety to enhance technology and support expansion of existing technology (e.g., MDT rollout for new vehicles).

FY25 What's New and Improved

1. Effective and Ethical Government: simplification of application portfolio by eliminating redundancy and retiring ineffective systems.
2. A City Built of Opportunity for All: implementation of a modern and fully integrated customer relationship management system.
3. A City Built for the Future: implementation of multiple AI tools to realize efficiencies both internally and externally.
4. One Safe City: in partnership with APD, realize multiple technology enhancements to ensure the resiliency of E911 operations.

FY2025 Position Count By Fund

(Full-Time Equivalent)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	100.4	12	32	144.4
Watershed (5051)	1.5	-	-	1.5
Emergency Telephone System (2151)	1.1	-	2	3.1
Total	103	12	34	149

Average
FY24 Vacancy
Rate*:
15%

*Based on FY24 funded positions.

FY2025 Year Over Year Budget Trend

(in Millions)



Department of Atlanta Information Management			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	33,651,605	35,743,234	6.2%
Aviation	417,206	348,252	(16.5%)
Watershed	5,464,950	5,510,307	0.8%
Solid Waste	1,347,174	1,310,664	(2.7%)
Emergency Telephone System	543,243	119,988	(77.9%)
Total	41,424,178	43,032,445	3.9%

FY2025 Proposed Budget and Year over Year Trend (General Fund)



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	9,018,237	9,498,657	480,420
Salaries, Sworn (Full Time + Extra Help)	0	0	0
Overtime	0	0	0
Benefits (Group Health, Retirement, and Other)	2,737,833	2,382,712	(355,121)
TOTAL PERSONNEL	\$11,756,070	\$11,881,369	\$125,299
Purchased / Contracted Services	21,698,989	23,698,989	2,000,000
Supplies	110,211	110,211	0
Capital Outlays	0	0	0
Interfund / Interdepartmental Charges	37,530	27,609	(9,921)
Other Costs	6,210	6,216	0
Other Financing Uses	42,595	18,840	0
TOTAL OTHER EXPENSES	\$21,895,535	\$23,861,865	\$1,966,330
TOTAL PERSONNEL AND OTHER EXPENSES	\$33,651,605	\$35,743,234	\$2,091,629

- Increased salary allocation by approximately \$500K
- Reduction in benefits allocation
- Increase of \$2 Million to align with year over year actuals (contractual obligations)



Q & A

THANK
YOU





APPENDIX

FY2025 Position Count By Office (Full-Time Equivalent)



FTE by Office

Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Information Technology Administration	24.25	20.10	(4.15)	0.75	0.9	0.15	25	21	(4)
Information Technology Operations	119.13	124.30	5.17	9.87	3.7	(6.17)	129	128	(1)
Total	143.38	144.40	1.02	10.62	4.60	(6.02)	154	149	(5)

FY2025 Budget Changes By Office



Budget Changes by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Information Technology Administration	5,534,175	6,175,143	640,968	305,856	484,054	178,198	5,840,031	6,659,197	819,166
Information Technology Operations	28,117,430	29,568,091	1,450,661	7,466,717	6,805,157	(661,560)	35,584,147	36,373,248	789,101
Total	33,651,605	35,743,234	2,091,629	7,772,573	7,289,211	(483,362)	41,424,178	43,032,445	1,608,267