



A TLANTA
I NFORMATION
M ANAGEMENT

MAY 2024

City of Atlanta Finance Executive Committee

QUARTERLY REPORT

JASON SANKEY, CHIEF INFORMATION OFFICER

AIM CIO OPERATIONAL DASHBOARD



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	\$ 1,010,488.78	\$ 1,007,241.30	\$ 955,682.26	\$ 954,430.08	\$ -	\$ -	\$ -	\$ 8,645,016.97
Difference	\$ 105,971.84	\$ (28,389.87)	\$ (23,090.85)	\$ 13,931.96	\$ 117,764.87	\$ (29,816.28)	\$ (26,568.80)	\$ 24,990.24	\$ 26,242.42	\$ 980,672.50	\$ 980,672.50	\$ 980,672.50	\$ 3,123,053.03
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	\$ 5,727,663.33	\$ 6,734,904.63	\$ 7,690,586.89	\$ 8,645,016.97	\$ 9,507,924.60	\$ 10,370,832.23	\$ 11,233,739.86	

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	\$ 1,571,351.87	\$ 1,093,239.63	\$ 2,688,952.65	\$ 2,098,818.98	\$ 5,472,057.08	\$ -	\$ -	\$ -	\$ 19,918,165.54
Difference	\$ 1,579,105.26	\$ (2,231,834.76)	\$ 2,337,477.94	\$ 938,672.44	\$ (925,479.97)	\$ 444,859.87	\$ 2,023,071.25	\$ (1,474,020.08)	\$ (4,550,038.18)	\$ 1,865,500.90	\$ 1,489,245.90	\$ 869,161.42	\$ 2,365,721.99
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	\$ 8,565,097.20	\$ 9,658,336.83	\$ 12,347,289.48	\$ 14,446,108.46	\$ 19,918,165.54	\$ 19,918,165.54	\$ 19,918,165.54	\$ 19,918,165.54	

FY24 PERSONNEL SALARY BUDGET	\$9,018,237.00
Active (Filled) Positions	105 (3/31/24)

EXPENSE CATEGORIES	BUDGETED	CONSUMPTION	DIFFERENCE
Personnel	\$ 11,768,070.00	\$ 8,645,016.97	\$ 3,123,053.03
Contract	\$ 21,698,884.00	\$ 19,784,149.75	\$ 1,914,734.25
Supplies	\$ 87,679.00	\$ 67,608.27	\$ 20,070.73
Capital	\$ 22,637.00	\$ 3,402.38	\$ 19,234.62
Interfund	\$ 37,350.00	\$ 20,878.07	\$ 16,471.93
Other Costs	\$ 6,210.00	\$ 278.75	\$ 5,931.25
Other Fin Uses	\$ 42,595.00	\$ 37,781.24	\$ 4,813.76
Total	\$ 33,663,425.00	\$ 28,559,115.43	\$ 5,104,309.57

Project Updates

- Total projects in flight: 141
- Controlled: 131
- Caution: 5
- Critical: 5

Overall health is determined by the following indicators:

- *Schedule/Work*
- *Budget/Costs*
- *Resources*

A City of Opportunity for All – Enhanced Customer Service IKE Smart City Kiosks



Calendar 2022

- Q1 – N/A
- Q2 - \$7,801.84
- Q3 - \$67,094.14
- Q4 – 141,861.02
- **2022 Total - \$216,757.00**

Calendar 2023

- Q1 - \$50,363.07
- Q2 - \$146,243.28
- Q3 - \$205,957.13
- Q4 - \$281,581.35
- **2023 Total - \$684,154.33**

Calendar 2024 *Projections for Q2-Q4

- Q1 - \$503,139.35(actual)
- Q2 - *\$394,003.30
- Q3 - *\$205,957.13
- Q4 - *\$799,933.79
- ***2024 Total - \$2,277,727.98**

120

Total Planned Kiosks

64

Live Sites

25%

Currently in Underserved Areas

A City Built for the Future – Enhanced Customer Service ATL311 Technology Enhancements



Customer Relationship Management System Replacement

- Over 40 workshops
- 10 departments
- 100 CoA leads and staff to develop the baseline requirements
- Over 800 user stories
- Community engagement workshops (focus groups)
- Moving to building the solution over the next 16 weeks based on the specific information collected

ATL 311 Chatbot Live Agent Transfer

- Citizens can now engage the chatbot/app and request direct transfer to a live agent
- Chatbot for more direct assistance if the chatbot is not able to resolve a user's issue or a user is experiencing frustration for any other reason

ATL 311 Mobile App Enhancements

- Case creation and status checking without launching chatbot
- PIN Drop functionality enabled
- User-directed journey (e.g., cancelling chatbot if desired)
- Preemptive recognition of addresses through text prediction
- Ability to send case creation confirmation through SMS (text)
- Ability to transfer user's contact information to the Chatbot if user is logged into the Mobile App



Cyber Insurance Renewal - with the new security projects that are aggressively mitigating risk, we kept the same cost of cyber insurance and the same deductible level while most cyber insurance policies in the county had their costs go up



Privileged Access Management Multi-Factor Authentication (PAM MFA) Deployment – This project provides increased security for system administrators to both mitigate risk and address a deficiency found during our audits



Upgraded Security Systems - This project improved our security posture, integrated an AI capability and mitigated risk while getting the most out of our existing security technologies.



Department of Homeland Security (DHS) Partnership and Tabletop Exercises - The City is partnering with DHS to get real time threat warnings, intelligence, and system scanning for any potential risk



Managed Security Services Provider (MSSP) Request For Information (RFI) - This effort is a critical part of upgrading our security monitoring to detect a cyber security event and improve our response capability in the event of a cyber incident

Increased Resiliency

- Completed 90% of the work to enhance resiliency and reliability via refreshing End-of-Life (EOL) End-of-Support (EOS) infrastructure effectively migrating applications/services and mitigating critical security vulnerabilities
- Acquired crucial VMware credits for sustaining ongoing cloud migration endeavors
- Reduced 40% of our footprint in 55 Trinity (City Hall) Data Center

Cost Savings

- Enterprise Cost Reduction in Enterprise Microsoft ELA Support renewal for FY24 by **\$319K**
- Established a 3-year support agreement with Palo Alto and MS Unified Support to provide stability, yielding cost savings, and enhanced service levels and partnership
- Projected cost savings 4th quarter of FY24 of **\$180K** for final phase of legacy phone improvements
- Collaboration with Watershed Management to achieve annual cost savings of **\$300K** by successfully disconnecting legacy DWM Telecom/Network services

Modernizing Infrastructure

- Completed Atlanta City Hall Wireless Infrastructure Upgrade and Enhancement that will provide simplified management (Cloud Based), enhanced scalability, improved visibility and control
- Executed a comprehensive upgrade and modernization initiative for Audio/Visual (AV) technology, enhancing Mayor's Office Cabinet meeting space capabilities and infrastructure for Mayoral and city leadership meetings

A City Built for the Future – Enhanced Customer Service AIM & Department of Watershed Management



Customer Emergency Main Break Notifications via Web Portal, Texts, and Phone calls - Automated critical communication, increasing efficiency and reducing frustration of impacted customers



Advanced Meter Infrastructure (AMI) Pilot kick-off - Piloting partners that will install 185k water meters to monitor water usage anomalies, water leaks, pressure and performance remote shut-offs and turn-ons for water customers



Selectron Interactive Voice Recognition (IVR) Upgrade and Migration to SaaS - Enhanced stability and Implemented new IVR features to enhance customer service from 12-month Consumption/Usage History, to Impending Shutoff Notification and Frequently Asked Questions



Provide all DWM Field Personnel with Tablets - Field employees can now access critical resources from ATCLCloud to other critical applications needed for their function no matter where they are

35

FISCAL YEAR 2024 LEGISLATIONS

- 22 of the contracts have been executed
- 2 are in process
- 2 cancelled
- 9 are upcoming (will complete in FY25)

UPCOMING LEGISLATION

- Accela (Renewal #1)
- Covendis (Renewal #2)
- Middleware (New Agreement)
- Motorola Solutions, Inc. – CAD (Renewal #1)

COMPETITIVE BIDS IN FLIGHT

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

Questions

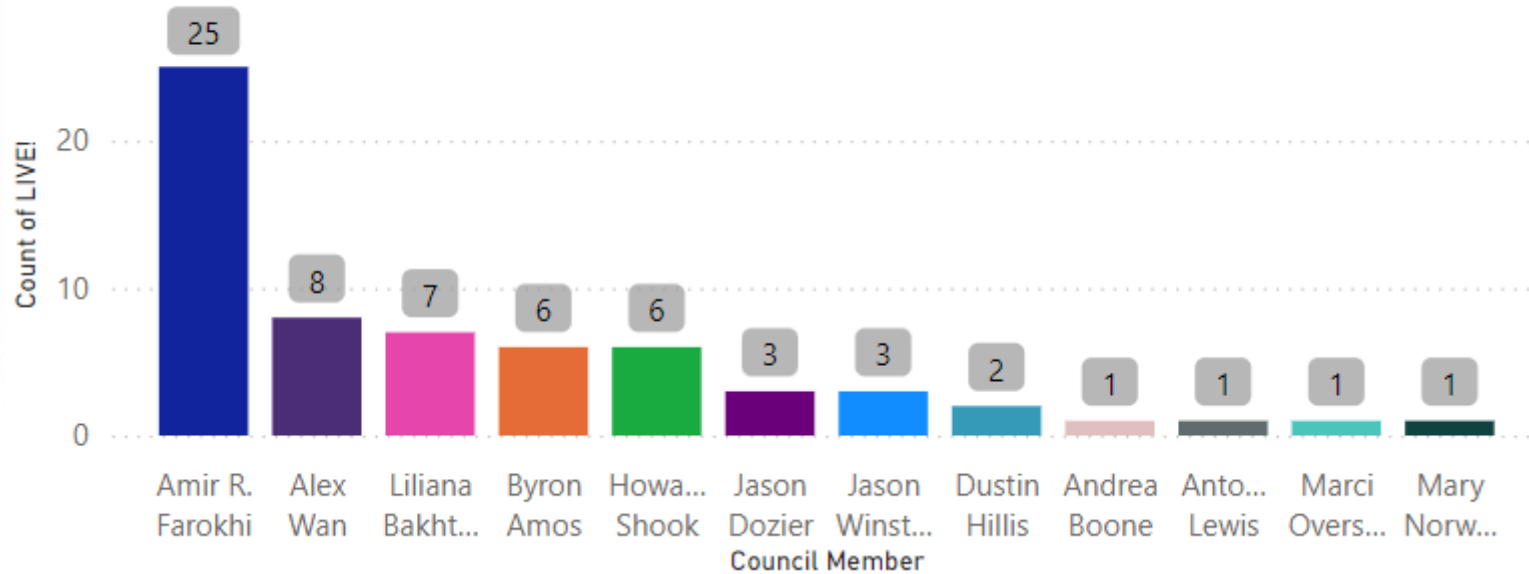
Appendix

Appendix A - IKE Dashboard



64 Total Live	4 March Live	6 April Live
9 Live 2022	37 Live 2023	18 Live 2024

Count of LIVE! by Council Member and Council District



57 Total	30 AIM Review	16 Engineering
5 Permitting	4 Construction	2 Design

Appendix B - Critical Project Statuses



Project Name	Explanation of Critical Status
Service Account Password Resets	Project is beyond 20% of baselined schedule. Additional stakeholder (vendor and partner agency) engagement required to bring to close.
Kronos Data Retention & Clock Removal	Scope and schedule require re-baselining. Critical dependency (database and tool for future use) plan still underway.
Decommissioning .local Domain	Schedule for critical dependency is yet to be determined and will require a procurement, which was not originally part of scope or budget.
ASOCS To The Cloud	Schedule is beyond 20% of baselined schedule and go-live has moved multiple times to allow for remediation of issues. Current go-live is scheduled for June 3, 2024.
Aviation CAD Instance	Project is being re-baselined to accommodate additional requirements and features. Will no longer be in critical upon re-baseline.