AIM

ONE SAFE CITY

Ensuring a Secure Environment

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

A CITY OF OPPORTUNITY FOR ALL

Reliability of Services

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

A CITY BUILT FOR THE FUTURE

Enhanced Customer Experience

Customer 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 here to help; and the confidence that we are invested in swiftly resolving their problem.

Customer 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.

EFFECTIVE & ETHICAL GOVERNMENT

Employee Growth

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 our organization.

AIM FINANCIAL OPERATIONAL DASHBOARD

PERSONNEL

DETAILS	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTAL
Budget	$ 990,114.58	$ 990,114.60	$ 990,114.58	$ 990,114.58	$ 990,114.58	$ 990,114.60	$ 990,114.58	$ 990,114.58	$ 990,114.58	$ 990,114.58	$ 990,114.58	$ 990,114.58	$ 11,881,375.00
Consumption	$ 1,162,692.60	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,162,692.60
Difference	$ (172,578.02)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (172,578.02)
Forecast	$ 990,110.00	$ 990,115.00	$ 952,902.50	$ 875,000.00	$ 1,200,000.00	$ 990,115.00	$ 990,115.00	$ 875,000.00	$ 952,902.50	$ 875,000.00	$ 1,200,000.00	$ 990,115.00	$ 11,881,375.00

NON-PERSONNEL

DETAILS	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTAL
Budget	$ 1,988,488.25	$ 1,988,488.25	$ 1,988,488.25	$ 1,988,488.25	$ 1,988,488.25	$ 1,988,488.25	$ 1,988,488.25	$ 1,988,488.25	$ 1,988,488.25	$ 1,988,488.25	$ 1,988,488.25	$ 1,988,488.25	$ 23,861,859.00
Consumption	$ 4,252,274.53	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,252,274.53
Difference	$ (2,263,786.28)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,609,584.47
Forecast	$ 2,511,827.78	$ 1,253,119.22	$ 1,732,295.19	$ 1,982,326.00	$ 884,414.56	$ 693,462.50	$ 7,358,066.80	$ 1,155,777.55	$ 1,176,258.33	$ 1,832,381.38	$ 810,342.78	$ 885,564.99	$ 22,275,837.08

FY25 Personnel Budget	$9,397,179.00
Active (Filled) Positions	111 (07/31/2024)

Expense Categories	Budgeted	Consumption	Difference
Personnel	11,881,375.00	1,162,692.60	10,718,682.40
Contract	23,698,989.00	4,121,058.34	19,577,930.66
Supplies	110,211.00	119,064.05	(8,853.05)
Capital	-	10,606.72	(10,606.72)
Interfund	27,609.00	1,515.42	26,093.58
Other Costs	6,210.00	30.00	6,180.00
Other Fin Uses	18,840.00	-	18,840.00
TOTAL	$ 35,743,234.00	$ 5,414,967.13	30,328,266.87

VENDOR MANAGEMENT

AIM

EXECUTION

Fiscal Year 2024

- 23 Legislative Contracts Executed

- Partnership engagement on the DOP Atlanta Supplier Outreach and Networking Expo

- Hosted 20 AIM Vendor Day showcases towards increasing the COA Supplier Community pipeline and optimizing IT services

Fiscal Year 2025

- 5 Legislative Contracts Executed

- Enterprise Microsoft 'Surface Portfolio' Technology Innovation Lab event scheduled (September)

LEGISLATION

Fiscal Year 2025

- 10 Contracts In Progress

- 12 Contracts Upcoming to include:
  - Middleware - Applied Decisions Technology, Inc.
  - Radio & Tower - Motorola Solutions
  - PremiereOne CAD Systems Manager – Motorola Solutions
  - Data Center Modernization & Migration - DataPrise, LLC
  - Maintenance & Services - Milner Technologies
  - Network Fiber Services – Comcast Business Communications, Inc.

COMPETATIVE BIDS

Fiscal Year 2025

- Multi-Functional Devices

- Jail Management System

- Website Content Management

- Enterprise Wireless Smartphone & Data Devices

- Enterprise Voice Data Network & Internet Connectivity

Project Updates

- Total projects in flight: 122
- Controlled: 115
- Caution: 4
- Critical: 3

Overall health is determined by the following indicators:

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

Customer Relationship Management System

- In final sprint – go live scheduled for this quarter
- 750+ user stories engaged with 600+ delivered to date
- Training office hours - twice weekly sessions
- Full training and testing slated for September

Microsoft Dynamics® 365

ATL 311 Chatbot

Open AI Integration

- Chatbot is now powered by Open AI
- ATL311 chatbot's quality of responses are enhanced by the addition of advanced technologies
- The integration allows integration of web pages and other resources, beyond the knowledge articles to provide current, accurate, and relevant information
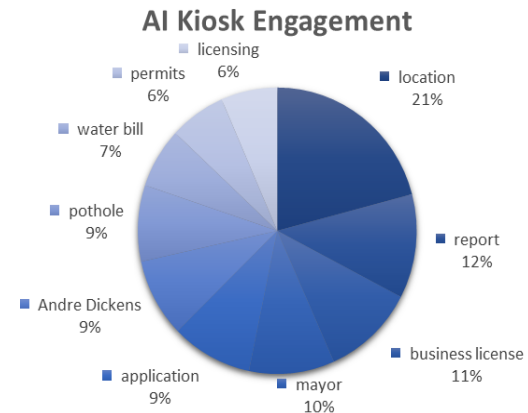
Microsoft Azure

OpenAI

AIM
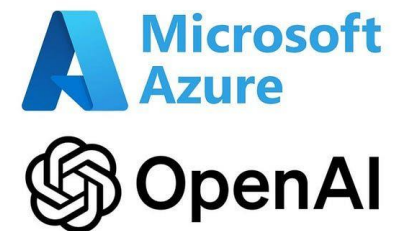
CityNet - Relaunch

- In partnership with Mayor's Office of Communications and each agency's public information officer, CityNet has been rebuilt to engage employees and enhance the experience

- CityNet will be the default employee home page and a desktop icon will be placed on every computer

- CityNet puts relevant city employee information and departmental updates at your fingertips

  - AIM Now – Ticket portal
  - ATL Cloud
  - Wellness Benefits
  - Volunteer Opportunities
  - Policies/Procedures & Forms
  - News and Events

CityNet
EMPLOYEE PORTAL

AI Kiosks

(Finance & 311)

- As proofs of concept, two independent – AI driven kiosks in City Hall Atrium and Finance Revenue Office

- Citizens can ask – in natural language (English/Spanish), questions about city information and receive a relevant & useful response in real-time

- Over 380 inquiries through two weeks.

AI Kiosk Engagement

- licensing 6%
- permits 6%
- water bill 7%
- pothole 9%
- Andre Dickens 9%
- application 9%
- mayor 10%
- business license 11%
- report 12%
- location 21%

ATL 311

AIM

Infrastructure Modernization and Replication

- **Enhanced Reliability and Stability** by modernizing the city Unified Computing Storage (UCS) infrastructure to enhance overall system reliability and stability, reducing downtime and improving business continuity

- **Improved Performance and Scalability** by upgrading to modern UCS hardware increasing computational power and memory capacity, allowing better performance and easier scalability for growing workloads

- **Increased Business Continuity** by ensuring applications and data are continuously synchronized with a failover site, minimizing downtime and maintaining service availability in the event of a primary site failure

E911 CAD Technology Replication

- **Enhanced Reliability** by partnering with Public Safety and the Airport to create a failover environment in the event the primary went down
  - Optimized network configurations to ensure the ecosystem can operate in the event of a single site failure

- **Improved Performance and Scalability** by working with several vendors to better understand the e911 ecosystem and determine ways to optimize it.
  - Increased network bandwidth at 180 and the Airport

- **The e911 ecosystem** will continue to receive many improvements resulting from enhanced partnerships.

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

AIM

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 Q3-Q4

- Q1 - $503,139.35(actual)
- Q2 - $547,169.86 (actual)
- *Q3 + Q4 - $1,427,050.72
- ***2024 Total - $2,477,359.93**

120
Total Planned Kiosks

74
Live Sites

25.6%
Currently in Underserved Areas

*projections assume 84 kiosks by end of year

Appendix

Appendix A – IKE Dashboard

AIM

74 Total Live	3 August Live	3 July Live
9 Live 2022	37 Live 2023	28 Live 2024

Count of LIVE! by Council Member and Council District

Council District
- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9

Council Member	Count
Amir R. Farokhi	31
Alex Wan	10
Liliana Bakht...	8
Byron Amos	6
Howa... Shook	6
Jason Dozier	3
Jason Winst...	3
Dustin Hillis	2
Mary Norw...	2
Andrea Boone	1
Anto. Lewis	1
Marci Overs...	1
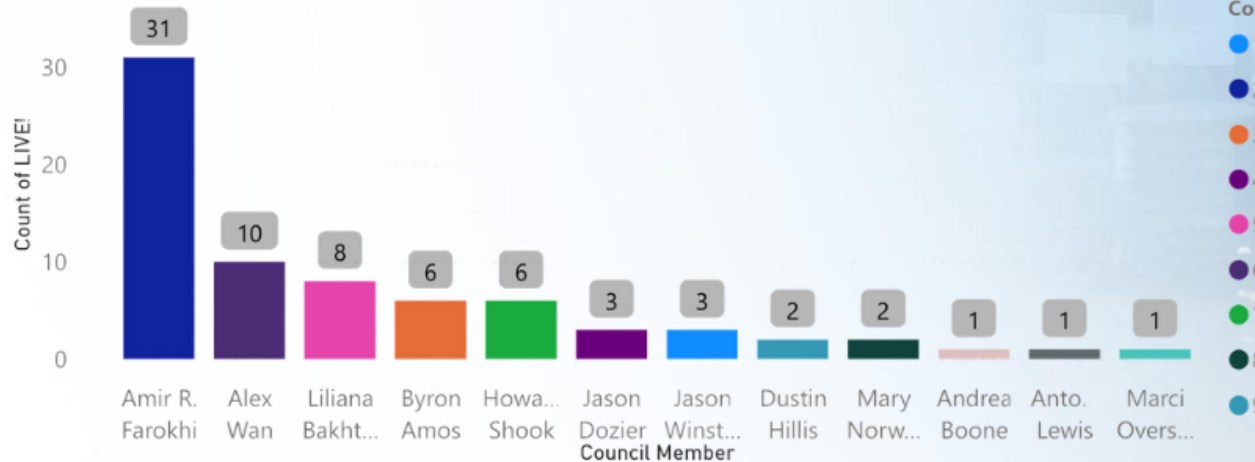
Total Revenue to date: $1,951,220.54

Project Name	Explanation of Critical Status
Kronos Data Retention	Project is currently in cautionary state due to delay in delivery of SQL reports and ATLSHIP roadmap to decommission the Kronos Oracle server.
Decommissioning .local Domain	Schedule for critical dependency to build VM Azure Landing zone and capacity constraints have impacted the project. This will cause a delay in moving to VM Azure until 1st quarter 2025. Retirement of .local domain scheduled for 12/31/2024.
Aviation CAD Instance	Dependency for equipment delivery is pending. Project actuals have exceeded 20% of schedule and budget baselines.