

D E P A R T M E N T O F



A TLANTA
I NFORMATION
M ANAGEMENT

FY20

**PROPOSED BUDGET
PRESENTATION**





AIM's Aspiration – Vision and Mission

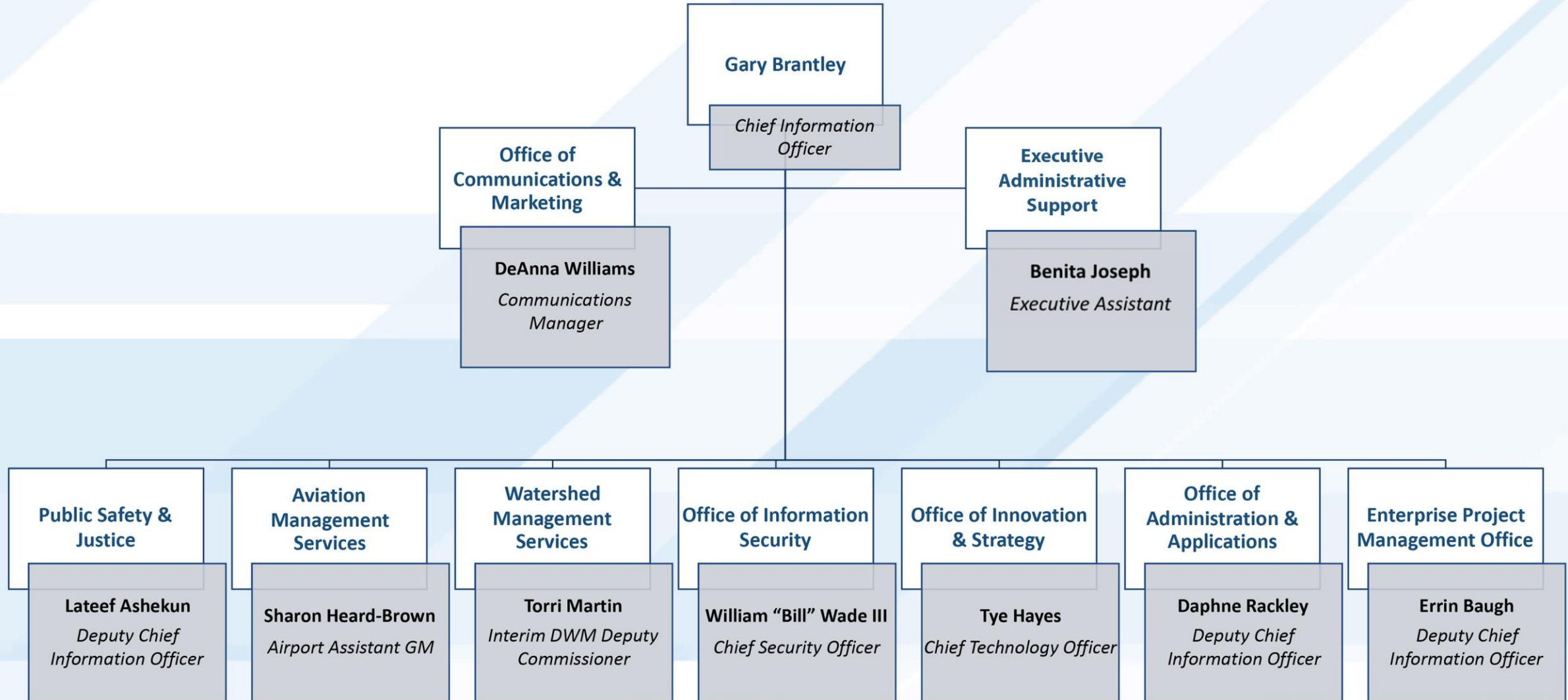
AIM Vision Statement:

Shaping Atlanta to be a world class leader through the use of innovation and technology

AIM Mission Statement:

To advance the City of Atlanta through the use of innovation by delivering reliable, cost-effective, and secure IT services to better serve residents and customers

Organizational Structure - Executive Team





The Change Imperative Framework

AIM has developed 42 initiatives to transform the way the department provides services to the City of Atlanta. Below are examples of how initiatives are mapped to the framework:

Change Imperative Framework Pillars and Priority Areas



AIM's primary focus must be the delivery of reliable, cost-effective, and secure core IT services to:

- Stabilize infrastructure and security
- Define IT operating model with clear accountability & dept. engagement
- Improve IT skills and talent acquisition / sourcing
- Simplify application portfolio landscape by eliminating redundant and ineffective systems
- Develop and implement IT standards, processes, and procedures
- Improve enabling processes (PMO, EA, Change Control, Project Intake)



Building upon this new core, IT can begin aligning delivery of services to the City through:

- Improve trust and engagement with departments
- Common priorities and focus on "quick wins" that drive value for department
- Re-establish AIM services model and increased service levels
- Define enterprise systems and standards
- Define vendor sourcing strategy and management processes
- Develop 3-5 Year IT Strategic Plan



Ultimately, IT needs to focus on enhancing the end user experience to deliver efficient, timely and innovative IT services:

- Optimize cloud utilization and deployment
- Support a highly skilled talent environment
- Support Smart City investments
- Develop comprehensive Cloud Strategy



AIM Leadership defined four priority areas & sequenced initiatives based on importance and urgency (short-term, mid-term, and long-term)

Operational Improvement
Infrastructure and Security

Business Engagement and Alignment
Talent and Operating Model

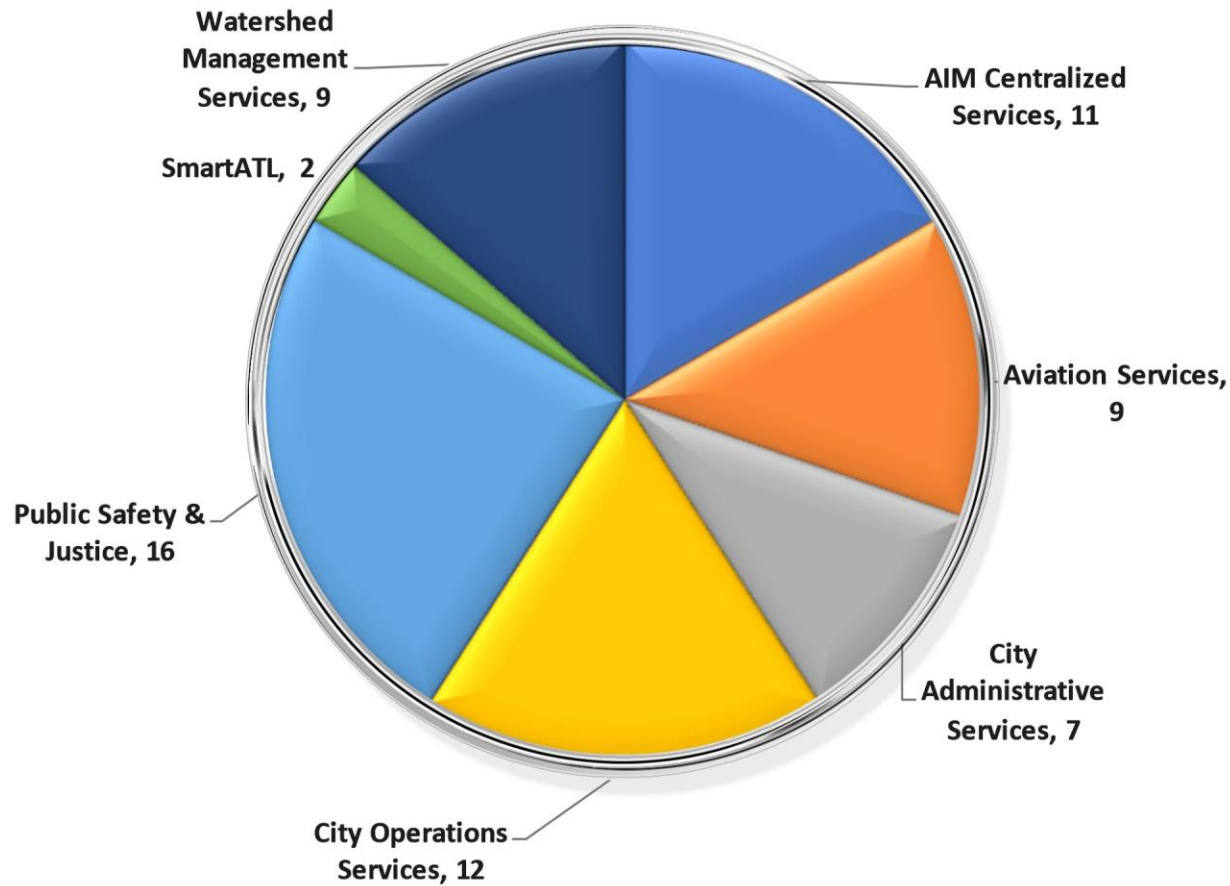
Initiatives and Critical Actions

The 42 initiatives and corresponding critical actions are being tracked to the meet goals across the four pillars. They are grouped into Short, Mid and Long Term Initiatives.

AIM sequenced initiatives based on importance and urgency (short-term & mid-term). For the short-term initiatives (< 5 months), there have been critical actions developed for the next 5 days, 5 weeks, and 5 months. Below shows how status of each initiative is being tracked.

Critical Actions Short-Term/< 5 Months										
Initiative	Pillar(s)	Priority Area	s)	5 Days	5 Weeks	5 Months	Date	Status	% Complete	Comments
1.0 Strengthen the Core										
1.1	Plan and Implement IT Service Management	Strengthen the Core	Operational Improvement	Tye Hayes	<ul style="list-style-type: none"> > Define project scope, budget, and schedule kick-off > Continue to review current state > Develop phased implementation plan 	<ul style="list-style-type: none"> > Project kick-off and initial work session > Define metrics and reports > Secure funding through legislation > Develop communication strategy and brand project 	<ul style="list-style-type: none"> > Phase I go-live - 100% > (Incident Mgt, Service Rqst, Problem Rqst, Change Mgt, Service Catalogue) > Rollout training plan - 100% > Communicate new tool and value - 100% Complete project schedule for Phase II (Asset & CMDB) 		On Track	
1.2	Develop and Implement IT Standards and Procedures	Strengthen the Core	Operational Improvement	Tye Hayes	<ul style="list-style-type: none"> > Perform gap analysis > Identify plan > Implement revised standards/procedures 	<ul style="list-style-type: none"> > Perform gap analysis > Identify plan > Implement revised standards/procedures 	<ul style="list-style-type: none"> > Communicate new standards and procedures - 100% > Rollout training -100% 		On Track	
1.3	Plan and Implement IT Asset Management Program	Strengthen the Core	Operational Improvement	Tye Hayes	<ul style="list-style-type: none"> > Identify ownership/person > Define Asset Manager Role 	<ul style="list-style-type: none"> > Identify ownership/person > Define Asset Manager Role 	<ul style="list-style-type: none"> > Continue to collect asset data -30% > Develop asset change management strategy - 100% > Develop a business case > Secure buy-in 		On Track	
1.4	Define New Project Intake and Cost Allocation Model	Strengthen the Core	Operational Improvement	Errin Baugh	<ul style="list-style-type: none"> > Review current intake process and identify gaps > Review leading practices/frameworks > Define BRM roles 	<ul style="list-style-type: none"> > Define cost model > Define new intake criteria and prioritize > Capacity planning > Launch BEACON > Align with business engagement model > Establish metrics and engage 	<ul style="list-style-type: none"> > Revise project intake form > Rollout training including TCO estimation - 100% > Communicate new standards and procedures - 100% > Mature portfolio mgmt./metrics -100% > Assess effectiveness 		On Track	
1.5	Segment Network	Strengthen the Core	Operational Improvement	Tye Hayes Bill Wade	<ul style="list-style-type: none"> > Identify tools for discovery 	<ul style="list-style-type: none"> > Conduct fit/gap assessment > Define plan/design > Identify PM 	<ul style="list-style-type: none"> > Develop network segmentation plan/strategy - 100% > Procure tools - 100% > Project kick-off - 100% 		On Track	
1.6	Develop Patch Management Strategy	Strengthen the Core	Operational Improvement	Tye Hayes Bill Wade	<ul style="list-style-type: none"> > Define patch management scope 	<ul style="list-style-type: none"> > Develop/Document patch management schedule 	<ul style="list-style-type: none"> > Communicate process and train staff - 100% > Execute patch management plan -100% 		On Track	

PMO: By the Numbers - FY19 Year To Date



Service Delivery Areas	# of Projects
AIM Centralized Services (ACS)	11
Aviation Services	9
City Administrative Services (CAS)	7
City Operations Services (COS)	12
Public Safety & Justice (PSJ)	16
SmartATL (SATL)	2
Watershed Management Services (WMS)	9
Grand Total	66

FY19 Implementation Breakouts	# of Projects
FY19_Q1	25
FY19_Q2	7
FY19_Q3	24
FY19_Q4	10
Grand Total	66



Security Update

Operationalize Security

- Implemented aggressive patching program
- Removed high-level administrative access
- Shutdown of guest wireless network (identifying a more secure solution)
- Integrated security standards into all IT projects
- Standardized tools and processes across all City of Atlanta agencies
- Standardized vulnerability and penetration scanning

PC Refresh and Windows 10 Upgrade

- GF
- Aviation
- Watershed

Atlanta CIO Advisory Board



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AIM, City of Atlanta



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Partner, Global Tech
Enabled Services Practice
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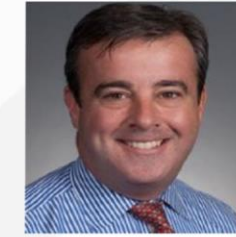
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Krishnakumar**
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Atlanta Information Management

FY20 Proposed Operating Budget: \$39,736,390

General Fund	\$30,844,685
Enterprise Funds	\$8,891,705

FY15 Budget	→	FY20 Budget
\$35,382,673		\$39,736,390

AIM Framework Pillars

- Strengthen the Core
- Increase Alignment
- Innovate and Accelerate
- Application Modernization

AIM Priority Areas

- Operational Improvement
- Infrastructure and Security
- Business Engagement and Alignment
- Talent and Operating Model



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Performance Measure	FY2017 Actual	FY2018 Actual	FY2019 Target	FY2020 Target
Network Availability (%)	99.86%	99.74%	99.99%	99.99%
Server Availability (%)	98.98%	98.98%	99.00%	99.00%
Median # of days to resolve customer service requests	6	1	3	3

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Financial Summary

Operational Area	FY19 Adopted	FY19 Projected	FY20 Proposed	Personnel	Contracts and Supplies	Fleet, Capital and other costs	FTEs
General Fund	\$31.07M	\$35.92M	\$30.85M	\$12.59M	\$18.03M	\$0.23M	137.02
Aviation Fund	\$0.44M	\$0.54M	\$0.53M	\$0.18M	\$0.35M	\$0.00	1.53
Solid Waste Fund	\$0.36M	\$0.58M	\$1.63M	\$0.08M	\$1.55M	\$0.00	0.75
Watershed Fund	\$5.63M	\$5.34M	\$6.24M	\$0.49M	\$5.75M	\$0.00	4.36
E-911 Fund	\$0.50M	\$0.25M	\$0.50M	\$0.50M	\$0.00	\$0.00	5.00
Total – All Funds	\$38.00M	\$42.63M	\$39.74M	\$13.83M	\$25.68M	\$0.23M	148.66

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Operational Summary

Operational Area	FY19 Adopted Budget	FY20 Proposed Budget	Personnel	Contracts	Supplies	FTEs
IT Administration	\$7.96M	\$9.02M	\$2.51M	\$6.14M	\$0.14M	26.92
IT Operations	\$30.03M	\$30.72M	\$11.32M	\$18.58M	\$0.82M	121.75
Total	\$38.00M	\$39.74M	\$13.83M	\$24.72M	\$0.96M	148.67