SUMMARY OF CURRENT OPERATIONS

Budget Trend

Million

44.00	
43.00	$43.20M
42.00	
41.00	
40.00	$39.79M $39.83M
39.00	
38.00	
37.00	$37.24M
36.00	
35.00	
34.00	FY18 Actual FY19 Actual FY20 Adopted FY21 Proposed

FY20 Headcount Breakdown

160	
140	137.02
120	
100	
80	
60	
40	
20	1.53 0.75 4.36 5
0	General Fund Aviation Fund Solid Waste Fund Watershed Fund E-911 Fund
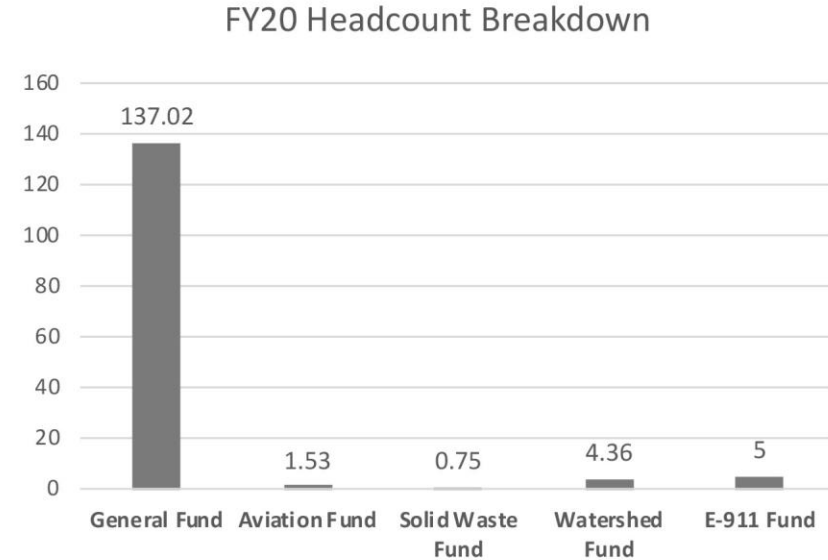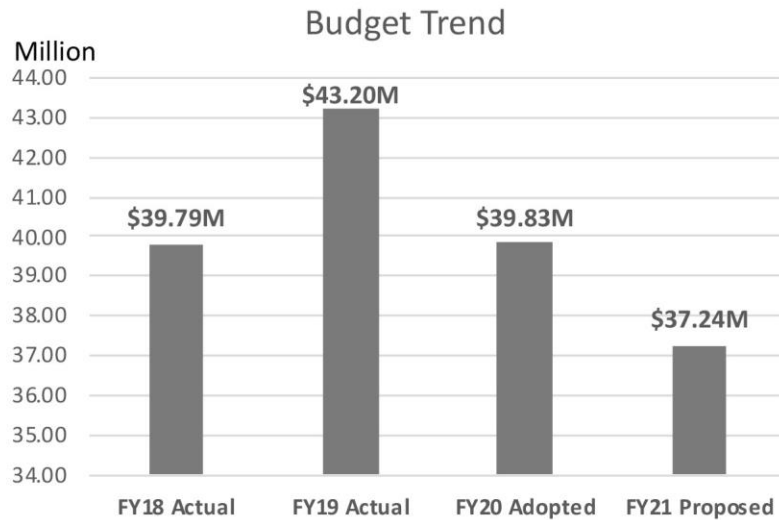
> OPERATIONAL AREAS

1. Infrastructure Enhancements
2. Application Enhancements
3. Security Enhancements

> KEY METRICS

1. Implemented network bandwidth and implemented network segmentation
2. Implemented solutions that provide improved productivity and collaboration
3. Implemented multi-factor and rigorous scanning and remediation program

AIM

FY20 HIGHLIGHTS

> ## INFRASTRUCTURE ENHANCEMENTS
> Segregated Guest wireless, internet bandwidth increase, telework remote capability, rebuilt service desk AIM now.

> ## APPLICATION ENHANCEMENTS
> Citynet, consolidation of airport email with city , docusign paperless environment, and microsoft teams.

> ## SECURITY ENHANCEMENTS
> Network Segmentation, Multi Factor, Legacy devices removed from Environment, and Strengthened policies.

PROPOSED BUDGET CHANGES

The Department of Atlanta Information Management's proposed budget decrease is a total of $1.6million dollars for Fy'21.

The budget decreases primarily affect two areas: Personnel and Professional Services (O&M)

> Personnel - $250,000 decrease

> Professional Services - $1,300,000 decrease

PROPOSED OPERATIONAL CHANGES

Security- $800,000 operational impact

Operational changes
- Onboarding of Security resources to provide citywide coverage
- Implementation of Security vulnerability scanning application to reduce risk to city infrastructure (servers, applications, databases)
- Cancellation of 5 security subscriptions/contracts
- Re-negotiating of contract terms and services for contract renewals
- Split-funding of security expenses for city-wide support

Infrastructure- $500,000 operational impact

Operational changes
- Implemented phase I of Network Segmentation to reduce intrusion risk to the city's infrastructure
- Contract re-negotiations for contract renewals
- Delayed expansion of Network Segmentation (Phase 2 project has been suspended)

Personnel- $250,000

Operational changes
- Re-assessing in-house critical positions to better align resources to support IT service needs for Fy'21

COMMUNITY FOCUSED HIGHLIGHTS

> Centers of Hope
  - Sprint Hotspot Donations
  - AT&T 300K to provide infrastructure, afterschool/summer programming

> Affordable Housing Dashboard

> Digital Kiosk

> #ATLStrong