QUARTERLY REPORT

Finance / Executive Committee

Gary Brantley, CIO

September 2020

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

1 Strengthen the Core

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)

2 Increase Alignment

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

3 Innovate and Accelerate

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

4 Application Modernization

Modernize, invest, and retire redundant applications

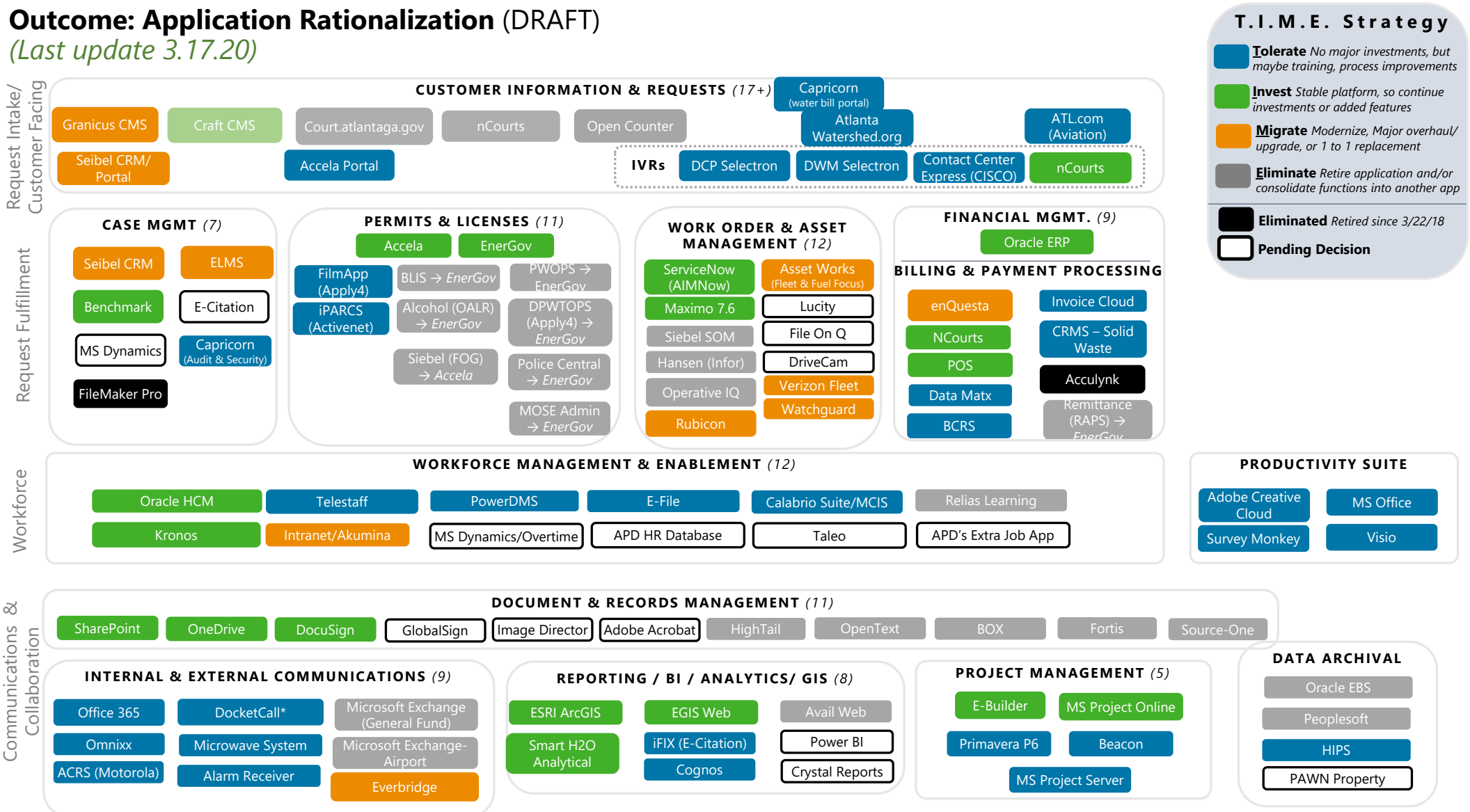
- Prioritize enhancements to meet business needs
- Migrate cloud-ready applications to cloud infrastructure
- Remediate applications not cloud-ready
- Assess and improve data transparency

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

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

Outcome: Application Rationalization (DRAFT)

(Last update 3.17.20)



Application Rationalization Roadmap

(Last update 6.5.20)

T.I.M.E. Strategy

- **Tolerate** *No major investments, but maybe training, process improvements*
- **Invest** *Stable platform, so continue investments or added features*
- **Migrate** *Modernize, Major overhaul/ upgrade, or 1 to 1 replacement*
- **Eliminate** *Retire application and/or consolidate functions into another app*

Request Fulfillment

CRM/CASE MGMT (4)

- Siebel CRM
- ELMS
- Benchmark
- E-Citation

Permits & Licenses (10)

- Accela
- EnerGov
- FilmApp (Apply4)
- BLIS → *EnerGov*
- DPWTOPS (Apply4) → *EnerGov*
- iPARCS (Activenet)
- Alcohol (OALR) → *EnerGov*
- Police Central → *EnerGov*
- Siebel (FOG) → *Accela*
- MOSE Admin → *EnerGov*

Work Order & Asset Management (7)

- ServiceNow (AIMNow)
- Asset Works (Fleet Focus)
- Maximo 7.6
- Lucity → Maximo
- Siebel SOM → Maximo
- Hansen (Infor) → Maximo
- Operative IQ

Digital City Hall Upgrade (4)

- Granicus CMS
- Atlantaga.gov
- APD website
- AFR website

UCCX Telephony System (3)

- UCCX
- Calabrio
- Finesse

Contract Savings

Savings Through FY21

6,293,241.71

Projected Savings (FY22-23)

$1,022,542.70

IT Service Management: Tickets by Department

CIO Priorities in Play

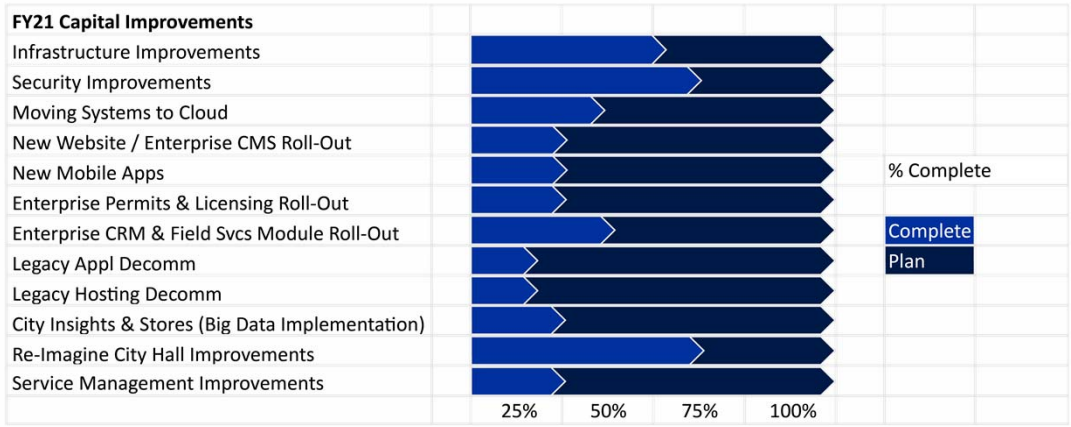
- Secure & Proactively Monitor City Information and Assets
- Increase Operational Efficiencies and Talent SKills
- Better Engagement with Constituents and Clients
- Improve Business Processes
- Deliver consistent and stable IT Performance to City
- Enable Business Change and Mobile Operations
- Save Costs
- Deliver Business Intelligence/Analytics (Decision Support)
- Drive City Technology Strategy, Innovation and Digital Transformation
- Improve Project Success Rates

COA Security Vulnerability Posture

- 6/1/2020 – 287 Critical Vulnerabilities Reported

- 8/31/2020 – Reduced to 31
(coordinating downtime to resolve remaining)

#2 Project Success



How we've protected your organization from threats in last 7 days

Configure ATP safe attachments

for zero-day malware protection
Protection from advanced zero-day malware threats in email messages and files in SharePoint, OneDrive and Microsoft Teams using Office 365 ATP Safe Attachments protection

475

advanced phishing messages detected
Protection from advanced impersonation and spear phishing threats using Office Advanced Threat Protection

IT Service Management: Tickets by Department

Tickets Counts - August-2020		AIM	ATL311	Audit	Aviation	City Planning	Finance	HR	CRB	Law	Mayor's Office	Parks and Rec	Procurement	Public Safety	Public Works	Watershed Management	End Users Missing Dept Code	Total	% Responded
Running the Business (RTB)	Incidents	201	119	8	328	61	170	40	21	92	93	52	10	782	99	427	350	**2853**	
	Responded	196	117	7	321	58	159	38	21	85	85	47	10	759	96	415	341	**2755**	97%
	Completed	180	114	5	303	54	144	34	21	82	80	42	10	482	91	403	316	**2361**	
	In Progress	21	5	3	25	7	26	6	0	10	13	10	0	300	8	24	34	**492**	
Improving the Business (ITB)	Service Requests	60	18	0	50	12	31	6	5	12	30	11	2	145	27	93	87	**589**	
	Responded	58	16	0	49	11	27	6	5	11	28	10	2	111	27	**85**	71	**517**	88%
	Completed	47	16	0	44	10	24	3	4	11	26	10	2	105	22	81	65	**470**	
	In Progress	13	2	0	6	2	7	3	1	1	4	1	0	40	5	12	22	**119**	
Transforming the Business (TTB)	Service Requests	21																**21**	
	Responded	21																**21**	100%
	Completed	2																**2**	
	In Progress	19																**19**	
Total	Received	282	137	8	378	73	201	46	26	104	123	63	12	927	126	520	437	**3463**	
	Responded	254	133	7	370	69	186	44	26	96	113	57	12	870	123	500	412	3272	94%
	Completed	229	130	5	347	64	168	37	25	93	106	52	12	587	113	484	381	**2833**	
	In Progress	53	7	3	31	9	33	9	1	11	17	11	0	340	13	36	56	**630**	
	% Complete	**81.2%**	**94.9%**	**62.5%**	**91.8%**	**87.7%**	**83.6%**	**80.4%**	**96.2%**	**89.4%**	**86.2%**	**82.5%**	**100.0%**	**63.3%**	**89.7%**	**93.1%**	**87.2%**	**81.8%**	

New Standard IT Service Types:

Run The Business (RTB) - Something in Operation Requiring a Fix

Improve the Business (**ITB**) - Minor Improvement (<80hrs)

Transform The Business (**TTB**) - Major Enhancement

City Of Atlanta

Understanding Remote Work Elements

Has usage of communication solutions changed?

12.4% ↑ Email activity

Microsoft Teams user activity

Has usage of Microsoft 365 apps changed?

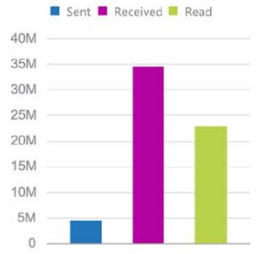
Microsoft 365 Apps usage

How file activity in the cloud has changed?

15.5% ↑ OneDrive activity

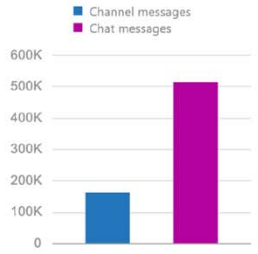
26.4% ↑ SharePoint activity

Email activity
39.2M 12.4% ↑



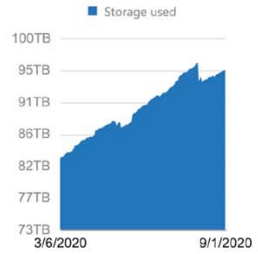
Active users - 8277 of 12070

Microsoft Teams activity
678.1K



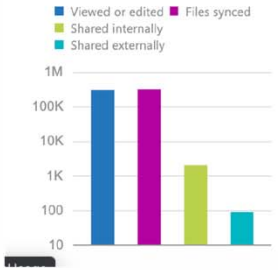
Active users - 5158 of 11175

OneDrive files
27.0M 15.5% ↑

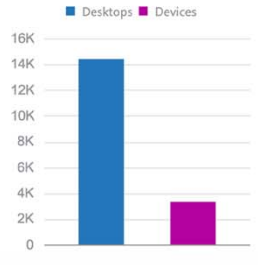


Active users - 5570 of 11155

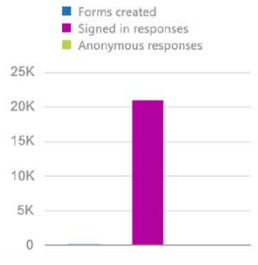
SharePoint files
2.6M 26.4% ↑



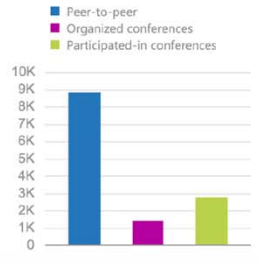
Office activations
17.9K



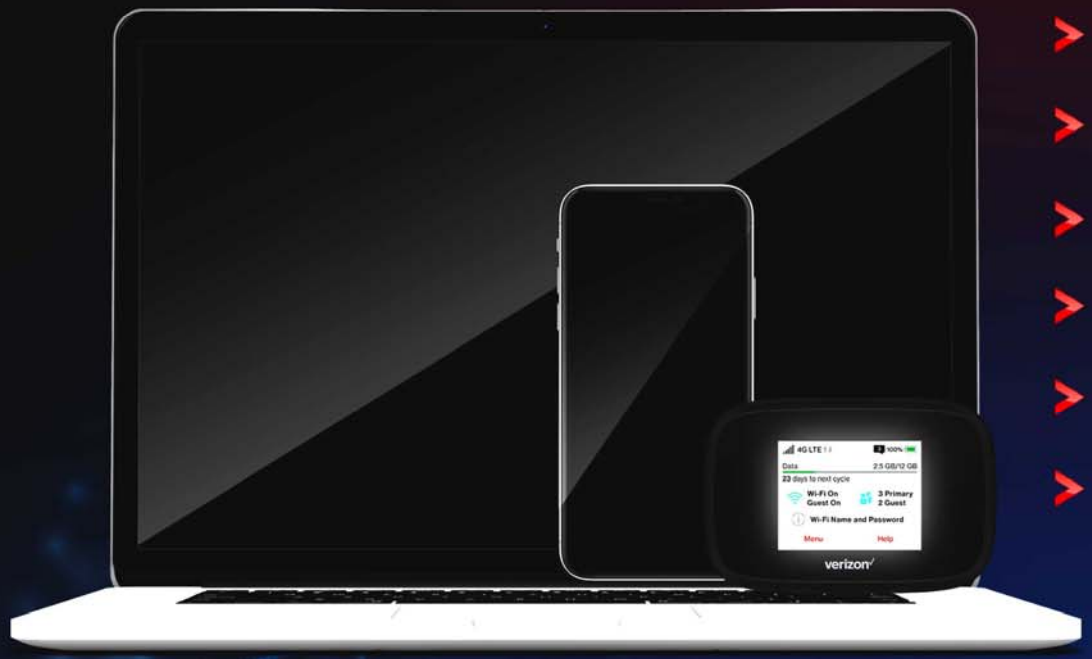
Forms activity
21.0K 4518.7% ↑



Skype for Business activity
13.0K 28.7% ↓



Deployment of Mobile Devices



- General Funds: 702
- Dept of Watershed Management: 281
- Dept of Aviation: 176
- Laptops Deployed Since March 19: 1,159
- MiFi Devices: 125
- Smartphones: 221

AIM Telework Support Process Update

- As part of our continuous support during this teleworking period, AIM has implemented a system for non-contact tech support.

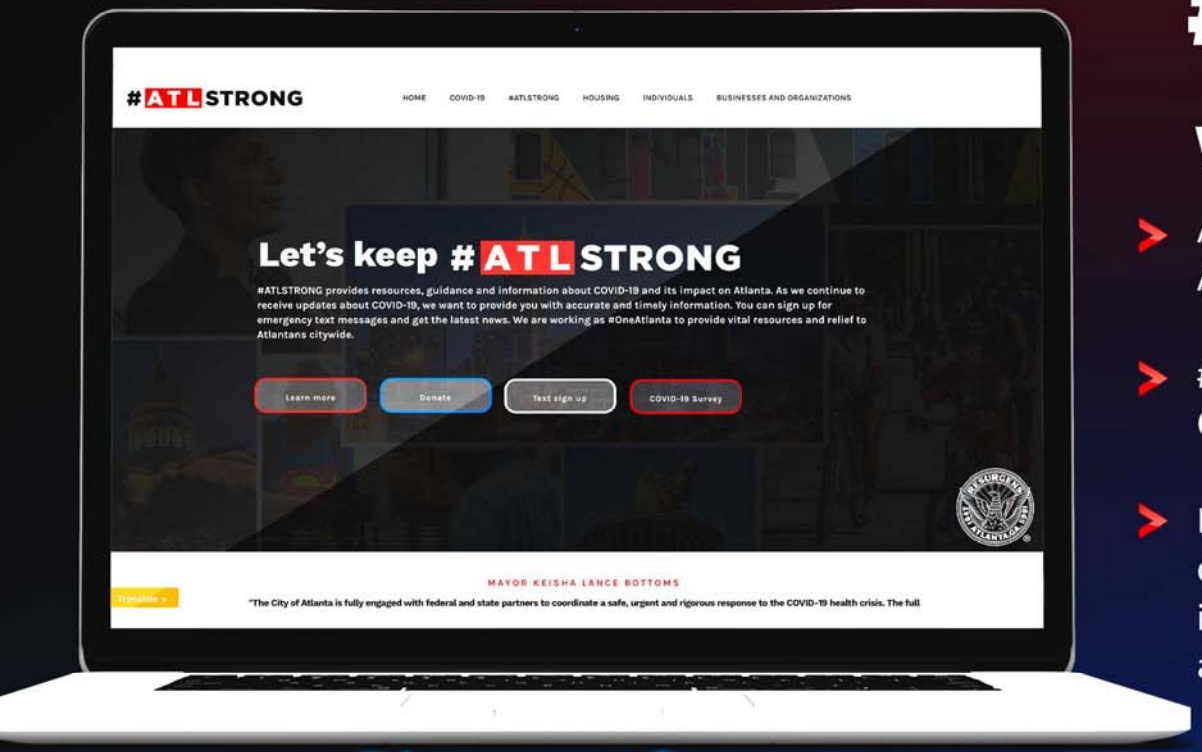
The AIM Service Desk will continue to support customers through remote troubleshooting methods.

Drop-off

If devices require an immediate assessment, an AIM technician will schedule an appointment for customers to drop off their device at the approved drive-up service location.

Mail Return

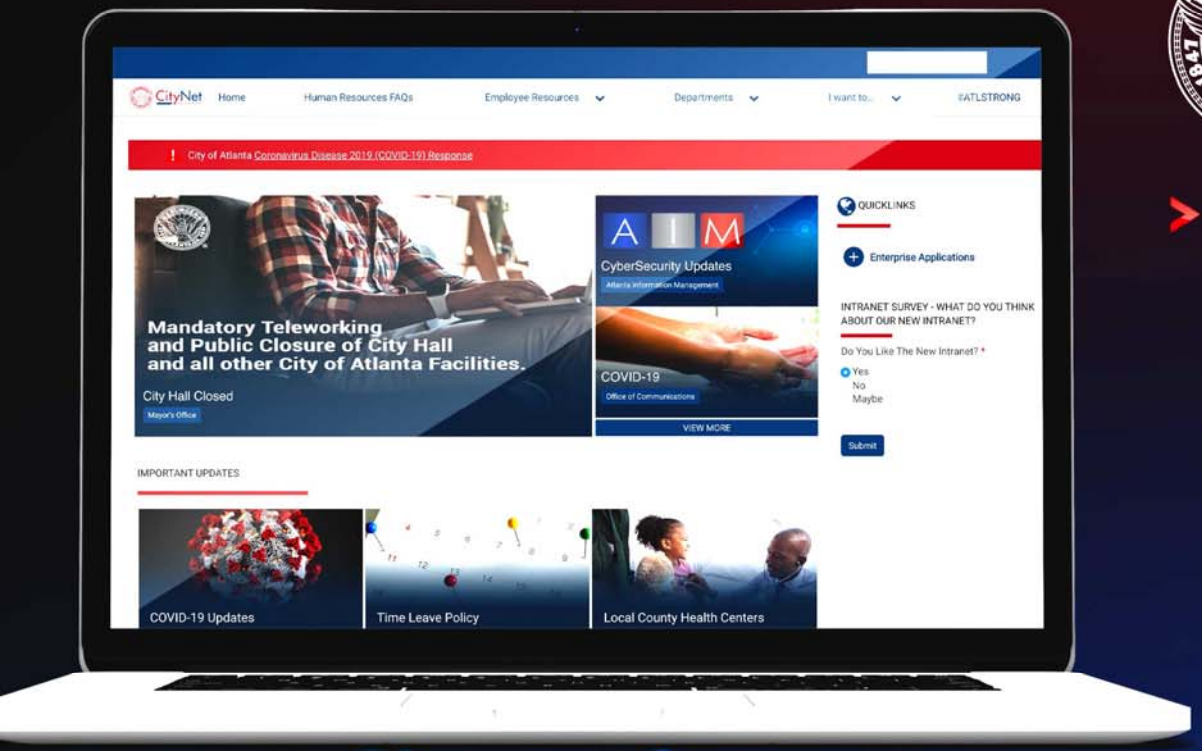
For devices deemed to need non-immediate physical assessment, customers will need to mail in their device.



#ATLSTRONG

Website Launched March 26

- AIM developed and assisted with the ATLStrong.org Website
- #ATLSTRONG—a new website that will serve as a COVID-19 resource hub for Atlanta residents.
- By visiting ATLSTRONG.ORG, residents and business can sign up for COVID-19 text alerts, request information on emergency fund assistance relief and more.



CityNet EMPLOYEE PORTAL

> Intranet Site Launched April 1

Features Include:

- CoA Internal branding
- City of Atlanta Alerts
- Links to Applications (Oracle, Kronos, AIMNow, etc.)
- Migration of all department file share sites
- City Breaking News/Announcements
- City Surveys
- Employee Updates
- Calendar & Events

AIM Introduces DocuSign®

> DocuSign is an electronic platform that digitizes the permit approval process.

Electronic Signature
Send, Sign, and Succeed with E-Signature

Contract Management
Automate Agreement Workflows and Management

Generate and Negotiate Documents
Streamline Agreement Generation, Review and Approval

Online Training
Training will soon be available for experienced and first time users.

Smart ATL Program

Digital Inclusion

- AT&T Digital Equity Grant
  - A partnership with Department of Parks and Recreation, Police Athletic League, and Atlanta Police Foundation to upgrade three computer labs and provide free public wi-fi at AD Williams, Anderson Park, and Thomasville Heights recreation centers.
- Accelerate Atlanta
  - A community partnership with Microsoft in their investment in Atlanta's tech industry and digital skilling of the workforce.
- Smart ATL Trust Fund
  - Fund finalized and we will be submitting anticipating legislation from our kiosk program's revenue share.

Data

- Privacy Impact Assessment
  - Working with Law and AIM security, applications and data teams to operationalize the assessment of the impact of privacy on new technology in the City.
- Open Data Policy
  - Revisiting policy in the context of new open data requests for dashboards (e.g. UOF).

Kiosk Program

- Working to convene community partners for engagement and feedback on planning.

Smart ATL Program

Police Transparency, Reporting and Analysis

- To create an external data visualization and reporting site for APD.
- We are going through the initial phase of application development for the UOF dashboard, working with the Mayor's Office of Innovation Delivery and Performance, APD Training Academy, and the Atlanta Citizen Review Board.

Evidence Submittal Portal

- To create a page for the public to submit evidence on APD OPS and ACRB sites
- We are going through the initial phase of application development for the evidence submittal portal with the Mayor's Office of Innovation Delivery and Performance, APD Office of Professional Standards, and the Atlanta Citizen Review Board.

Enterprise CMS Solution

- To create standards around content management in the City and make improvements in security, accessibility, brand standardization, and content relevance.
- Working with vendor partner Site Improve to make the City website more accessible and improve search performance. Working to create digital branding standards for the web.

Reimagine City Hall Program

Back-to-Work Initiative

- To launch a Back-to-Work application.
- We are working with the Mayor's Taskforce on Reopening, Department of Enterprise Asset Management, Department of Human Resources, Chief Health Officer, and Law to develop an application that would manage facility readiness and grant employees a day pass to enter facilities after passing a health assessment.

Fix-It ATL Site Improvements

- To make improvements to the Fix-It ATL site in preparation for their Phase 2 launch: Operation Clean Sweep.

Re-Imagine Justice Reform Site

- To provide insights to the public on improvements made to transform the criminal justice experience.