



FY22 PROPOSED

# BUDGET

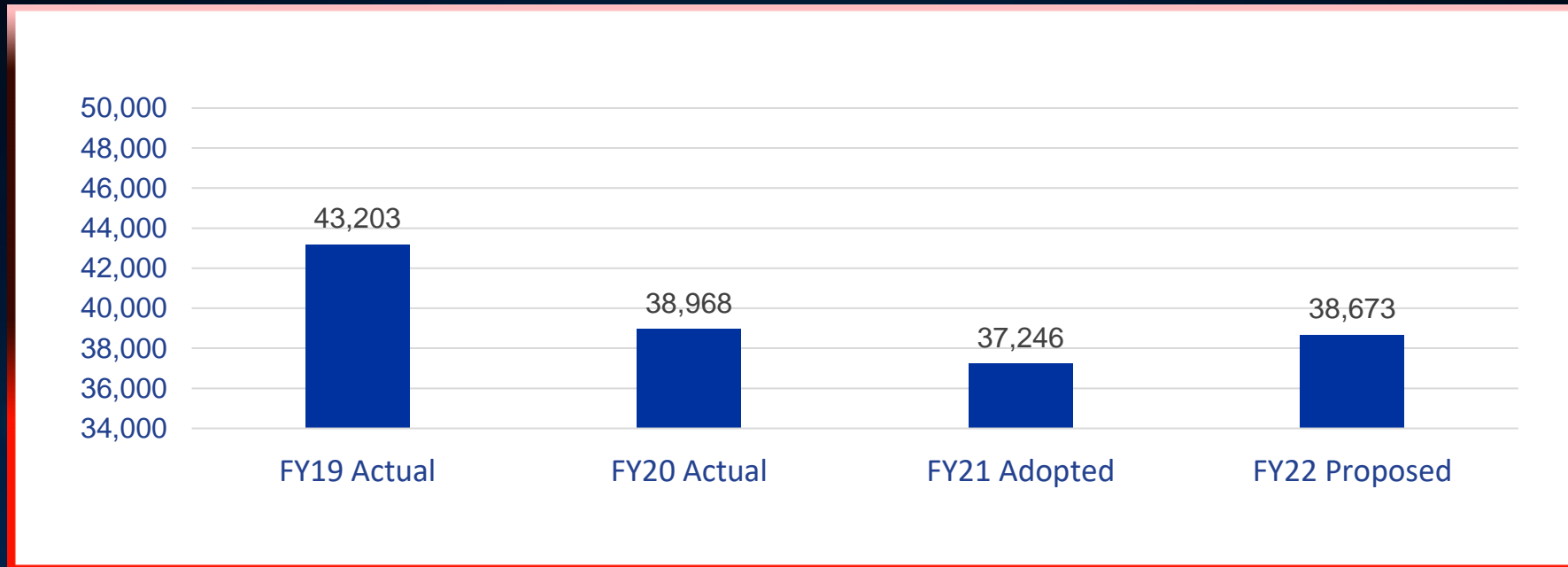
MAY  
2021

REVIEW

TYE HAYES, INTERIM CIO

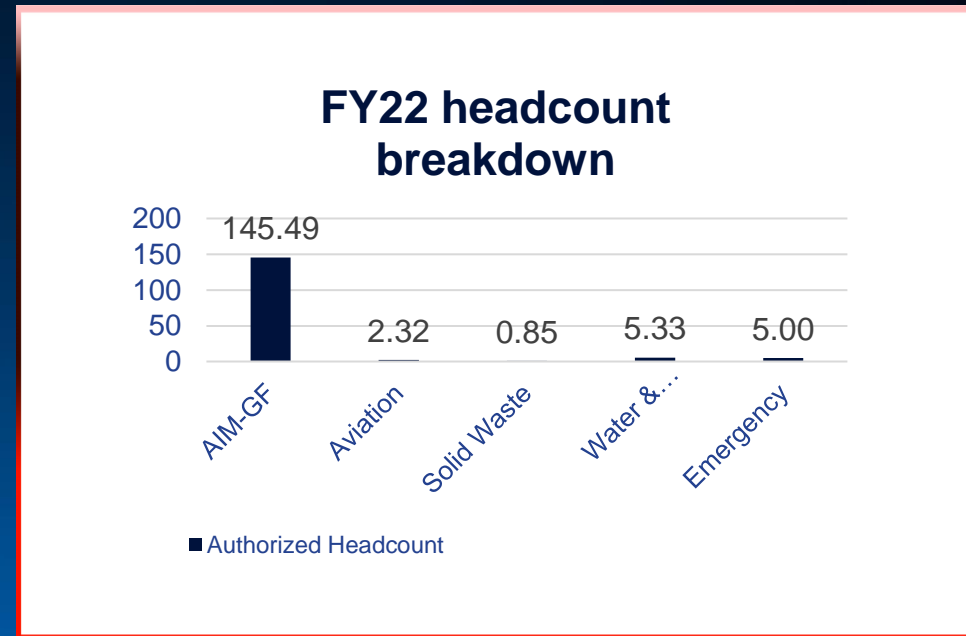
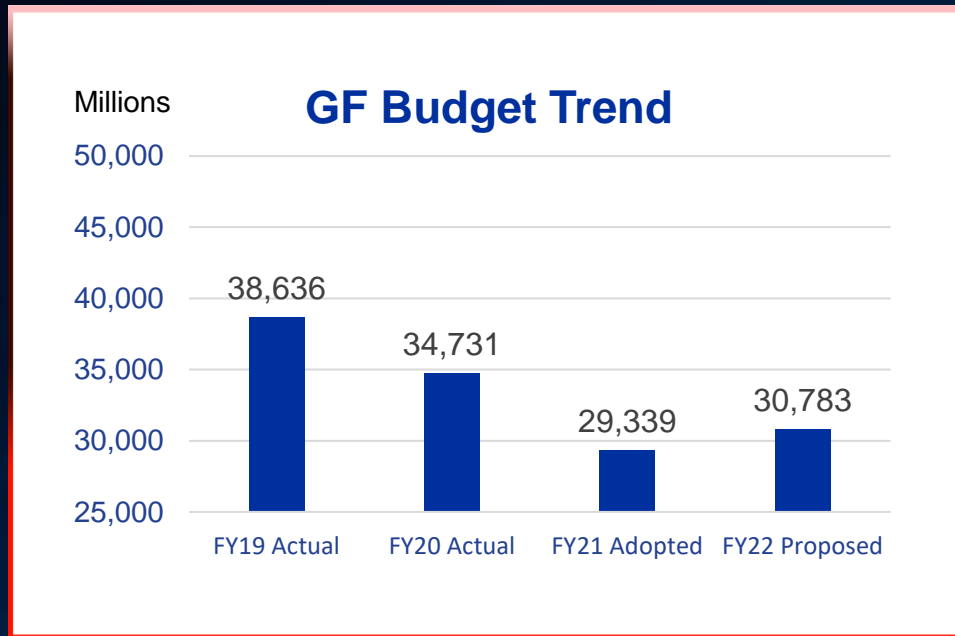


# Budget Summary



- The budget numbers above reflect all budgeted funds associated with shared/split funded IT expenses. (DWM, AVS, DPW, A-DOT, E911)

# Summary of Current Operations



## OPERATIONAL AREAS

1. Applications
2. Security
3. Network
4. Server
5. End User Support

## KEY METRICS

1. System Availability
2. Customer Service
3. Resolution

# FY22 Highlights



## Cloud Transformation

### Data Center Cloud Migration

- 55 Trinity Avenue (City Hall)
- 72 Marietta Street ( 2 City Plaza)
- 180 Peachtree (VIC/E-911)
- Aviation
- Call Center As A Service

## Public Safety

### Police Transparency

- Computer Aid-Dispatch (CAD)
- Use of Force Dashboard
- VIC Assessment
- Camera strategy

## Application Strategies

### Application Modernization/Optimization

- Customer Service Mgmt
- Permitting Systems
- Workforce Mgmt

## Staff Upskilling

### Training

- Improves productivity and engagement
- Allows the city to leverage new technology
- Helps employees master their current roles
- Increase collaboration

# Data Governance and Data Visualization



- • GIS (Geographical Information Systems)- to streamline data driven processes and create a unified platform to provide services across the City.
- • Establishment of a GIS Enterprise Governance Board
- • Dashboard/Data Analysis

# FY22 Metrics

## System Availability

Target – 99.0%

Systems-Critical (24/7)	99.89%
Systems-Critical (8AM-5PM)	99.95%
Systems-High (24/7)	100.00%
Systems - Essential (5AM - 12AM)	100.00%
Systems - Important (7AM - 7PM)	100.00%

## Customer Service

Target – 85.0%

Total Ticket Resolution - Percentage	90.40%
Total Ticket Resolution - Volume	5407
Ticket Resolution by Incident-Percentage	91.40%
Ticket Resolution by Incident - Volume	4795
Ticket Resolution by Request-Percentage	82.20%
Ticket Resolution by Request – Volume	612

## Resolution MTTR

Target – 3.0 Days

- 47,662 tickets
- 18.62 hours to resolve tickets (2.3 days avg.)





# General Fund – FY22 Proposed Budget

## Budget Summary

Major Category	Proposed Budget
Personnel and Employee Benefits	\$12,123,101
Purchased / Contracted Services	\$17,484,750
Supplies	\$ 912,359
Capital Outlays	\$151,802
Interfund/ Interdepartmental Charges	\$36,643
Other Costs	\$16,498
Debt Service	\$0
Other Financing Uses	\$58,326
<b>General Fund Budget</b>	<b>\$30,783,479</b>



# Department's Basic Plan of Operation for FY22

## PERSONNEL DEPLOYMENT STRATEGIES

- AIM's personnel budget is reduced for FY22 by \$268k
- Critical positions presented to VRB for approval.
- Restructuring how we work
- Overtime is not anticipated unless required due to pandemic.

## CONTRACTS/AGREEMENTS

### Key Contracts

- Microsoft
- SecureWorks
- ServiceNow
- AT&T
- Motorola
- Palo Alto

## SUPPLY & OTHER COSTS CHARGES

- Computers, computer accessories, small software/ hardware equipment spare parts as needed.
- There is no city-wide refresh in place for computers or infrastructure upgrade for end-of life equipment.