Atlanta City Council Finance Executive Committee

QUARTERLY REPORT

Jason Sankey, Chief Information Officer

FY22: 3rd Quarter | March 30, 2022

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ATLANTA INFORMATION MANAGEMENT OVERVIEW

Mission, Vision, Core Values

VISION
Shaping Atlanta to be a world class city by enabling the use of innovative technology solutions to serve our residents, businesses, and visitors.
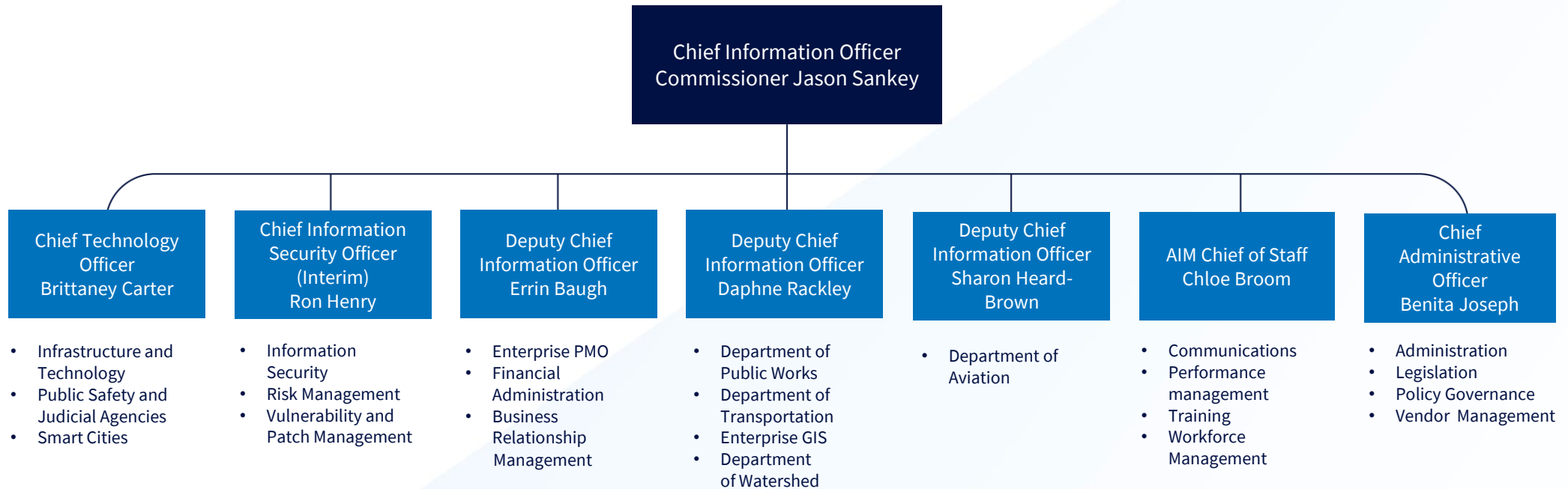
MISSION
Advancing Atlanta by consistently delivering innovative, reliable, secure, and user-focused technology solutions.

CORE VALUES	DEFINITIONS
Trust	Assured reliance on the character, ability, and integrity of each team member.
Accountability	Taking responsibility for one's actions.
Collaboration	Leveraging individual capabilities to effectively work as a team.
Service	Taking action to create value and achieve quality outcomes.
Integrity	The quality of having genuine intent, high moral principles, and being self-aware.

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ORGANIZATION: EXECUTIVE LEADERSHIP

Chief Information Officer
Commissioner Jason Sankey

Chief Technology Officer Brittaney Carter	Chief Information Security Officer (Interim) Ron Henry	Deputy Chief Information Officer Errin Baugh	Deputy Chief Information Officer Daphne Rackley	Deputy Chief Information Officer Sharon Heard-Brown	AIM Chief of Staff Chloe Broom	Chief Administrative Officer Benita Joseph
• Infrastructure and Technology • Public Safety and Judicial Agencies • Smart Cities	• Information Security • Risk Management • Vulnerability and Patch Management	• Enterprise PMO • Financial Administration • Business Relationship Management	• Department of Public Works • Department of Transportation • Enterprise GIS • Department of Watershed	• Department of Aviation	• Communications • Performance management • Training • Workforce Management	• Administration • Legislation • Policy Governance • Vendor Management

KEY PERSONNEL DATA, INCLUDING VACANCY RATE AND HIRING / RETENTION DATA:

- Over the last 12 months, AIM has had an average retention rate of 72.8% with an average vacancy rate of 2%.
- AIM FTE Count: 157 (26 unfunded)
  - 112 Filled
  - 19 Funded Vacant Positions
    - 3 Posted
    - 3 Interviewing

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GENERAL FUND FISCAL YEAR 22 BUDGET SUMMARY

| GENERAL FUND BUDGET TREND	
FISCAL YEAR 19	$38,636,000
FISCAL YEAR 20	$34,731,000
FISCAL YEAR 21	$29,339,000
FISCAL YEAR 22	$30,783,000

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GENERAL FUND FISCAL YEAR (FY) 22 BUDGET SUMMARY

BUDGET AS OF FEBUARY 2022	FY22 Total Funding Budget	FY22 YTD Total Requisitions	FY22 YTD Purchase Orders	FY22 YTD-Expenditures	FY22 Remaining Balance	Projected Forecast
Salaries	$9,815,865.00	$0.00	$0.00	$5,201,796.34	$4,614,068.66	$0.00
Benefits	$2,307,236.00	$0.00	$0.00	$1,436,502.91	$870,733.09	($34,615.00)
Professional and Technical Services	$17,447,255.83	$695,070.76	($925,009.79)	$14,821,911.77	$2,855,283.09	($3,108,536.00)
Other Costs	$1,213,122.48	($7,921.76)	($56,215.93)	$45,277.10	$1,231,982.77	$30,907.00
Grand Total	$30,783,479.31	$687,149.00	($981,225.72)	$21,505,488.12	$9,572,067.61	($3,112,244.00)

OPERATIONAL PERFORMANCE METRICS

KEY SERVICE DELIVERY PERFORMANCE DATA

- Incident service level agreements (SLAs) were at or above 85% for four months in 2021

- Total tickets created for 2021: 50,990

- Total tickets resolved for 2021: 49,862

- Resolved incidents have met the 85% SLA target in 2022

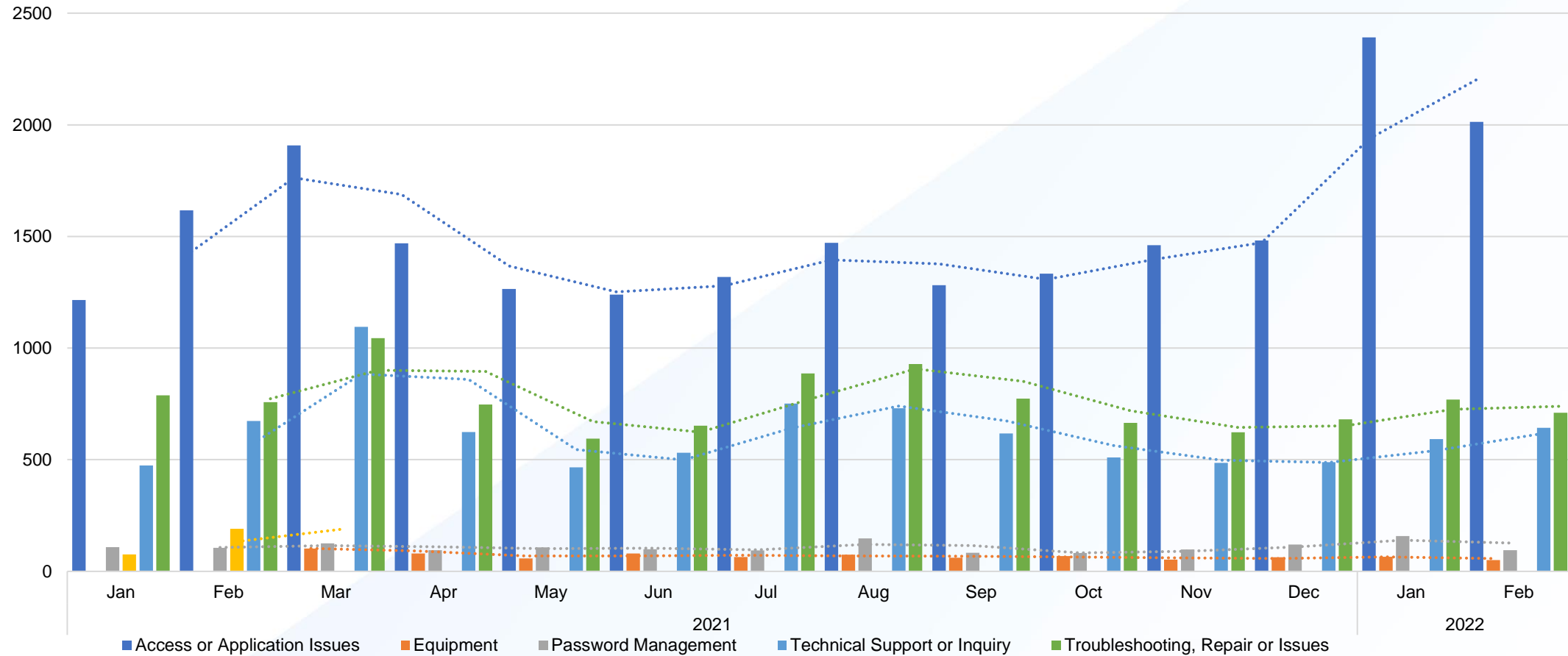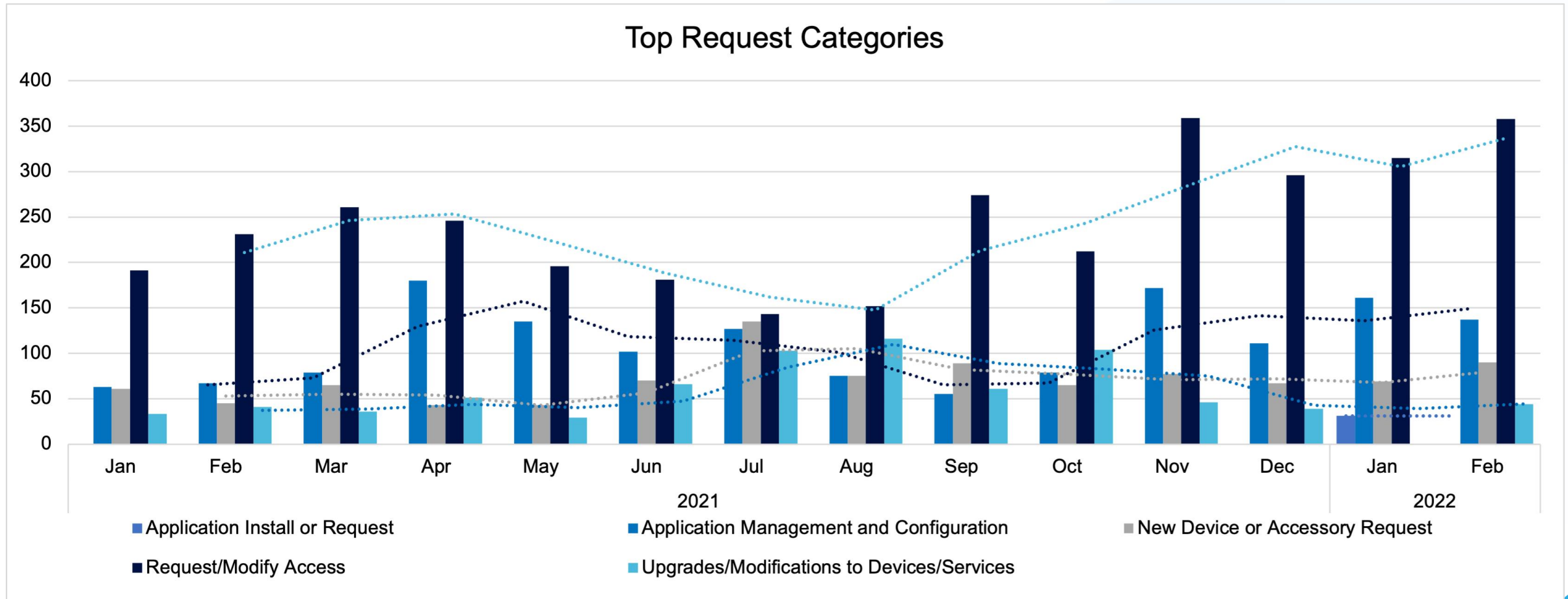- Average time to resolve incidents: 23 hours 53 minutes

Service Delivery: AIM Tickets
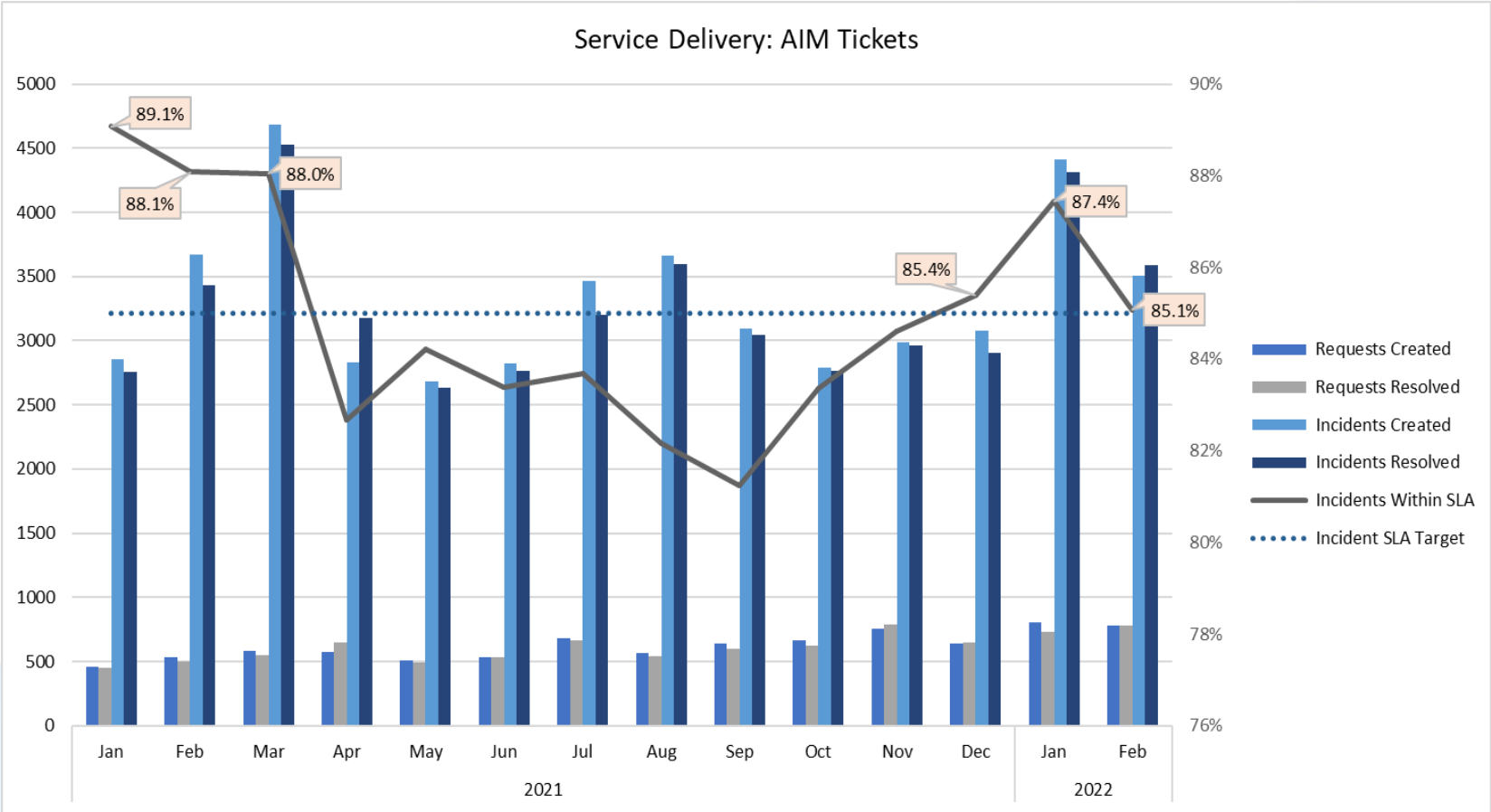
SERVICE DELIVERY INSIGHTS

- A significant impact to AIM's ability to meet or exceed the SLA target is related to resource constraints across multiple departments.

- Incident SLAs are currently set to three days for all priority levels and will be realigned to better support the needs of our customers.

- Incident and request types are not used as intended. Planned efforts include realigning ticket types and categorizations appropriately.

INCIDENT MANAGEMENT

Top Incident Categories

REQUEST MANAGEMENT

Top Request Categories

Legend:
- Application Install or Request
- Application Management and Configuration
- New Device or Accessory Request
- Request/Modify Access
- Upgrades/Modifications to Devices/Services

OPERATIONAL PERFORMANCE METRICS: OUTAGES

2021 KEY SYSTEM OUTAGES DATA AND INSIGHTS

- In 2021, 53 outages totaling to 1006.22 hours were recorded.

- Of the issues tracked, a majority were related to vendor outages. This peaked in October with ~408 hours as a result of vendor outages.

- Monthly reviews are being established with vendors contributing to significant outages.

Outages per Month
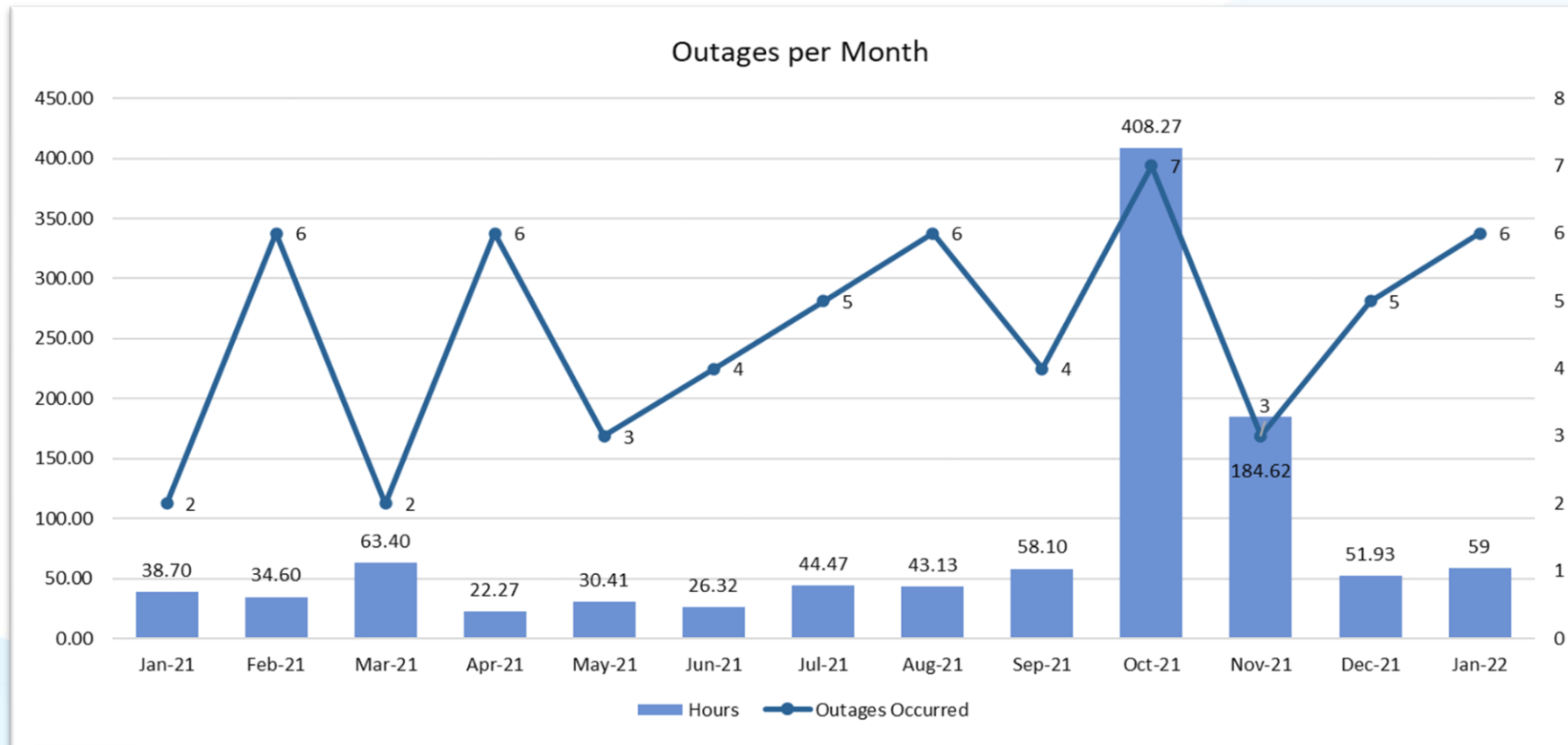
2022 OUTAGE INSIGHT

AIM is implementing a monitoring solution to track key system outages and gather metrics based on industry standards.

PROJECT STATS: CURRENT PORTFOLIO DATA

Overall health is determined by the following indicators:

- Schedule/Work

- Budget/Costs

- Resources

Scope is also a factor, but impact is determined by influence on schedule.
PMI best practices used for managing projects and reporting on the health of a project.

Project Delivery	General Fund Count and (%)	Watershed Count and (%)	Aviation Count and (%)	Totals
Controlled	**67 (93.06%)**	**12 (80.00%)**	**27 (100%)**	**106 (92.98%)**
Caution	3 (4.16%)	2 (13.33%)	0 (0%)	5 (4.39%)
Critical	2 (2.78%)	1 (6.67%)	0 (0%)	3 (2.63%)
Totals	72 (100%)	15 (100%)	27 (100%)	114 (100%)

PROJECT STATS

TOTAL OPENED / CLOSED   CALENDAR YEAR 2021

Opened/Closed	General Fund	Watershed	Aviation
Projects Opened 2021	56	15	19
Projects Closed 2021	45	21	10

TOTAL OPENED / CLOSED   JANUARY – FEBRUARY 2022

Opened/Closed	General Fund	Watershed	Aviation
Projects Opened 2022	16	0	2
Projects Closed 2022	7	6	1

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FY22 PRIORITIES: OPERATIONAL STRATEGY

Reintroduced our operational strategy focusing on 5 pillars

1 Strengthen the Core

Our primary focus is 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
- Simplify application portfolio landscape by eliminating redundant and ineffective systems
- Develop and implement IT standards, processes, and procedures
- Improve enabling processes (Project Management, Enterprise Architecture, Change Control, Project Intake)

2 Increase Alignment

Building upon the enhanced core, we can begin aligning delivery of services to the City by:

- Improving trust and engagement with departments
- Implementing common priorities and focus on "quick wins" that drive value for departments
- Re-establishing AIM services model and increased service levels
- Define enterprise systems and standards
- Defining vendor sourcing strategy and management processes

3 Innovate and Accelerate

Our focus on innovation and acceleration is to enhance the end user experience by delivering efficient, timely and innovative IT services. To do this we must:

- Develop comprehensive Cloud Strategy
- Transform Atlanta into a Smart City
- Developing a data driven enterprise
- Realize measurable strides in artificial intelligence solutions
- Implement user center design and development solutions

4 Application Modernization

We must continue to 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

5 Workforce Planning & Development

At the core of everything we do, is the investment In Our Most Important Asset – Our People

- Succession planning, employee development
- Training, position management
- Improve IT skills and talent acquisition / sourcing
- Sponsorship, mentorship, recognition
- Recruiting, apprenticeship, retention
- Proactive performance management

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TRUE BUSINESS PARTNER

INNOVATOR – TRANSFORMS THE BUSINESS
Reliable Technology Transformation

BUSINESS PARTNER – EXPANDS THE BUSINESS
Effective execution on business projects, strategic use of analytics/customer tech

TRUSTED OPERATOR – OPTIMIZES THE BUSINESS
Effective fulfillment of work orders, functional business applications, reliable data quality
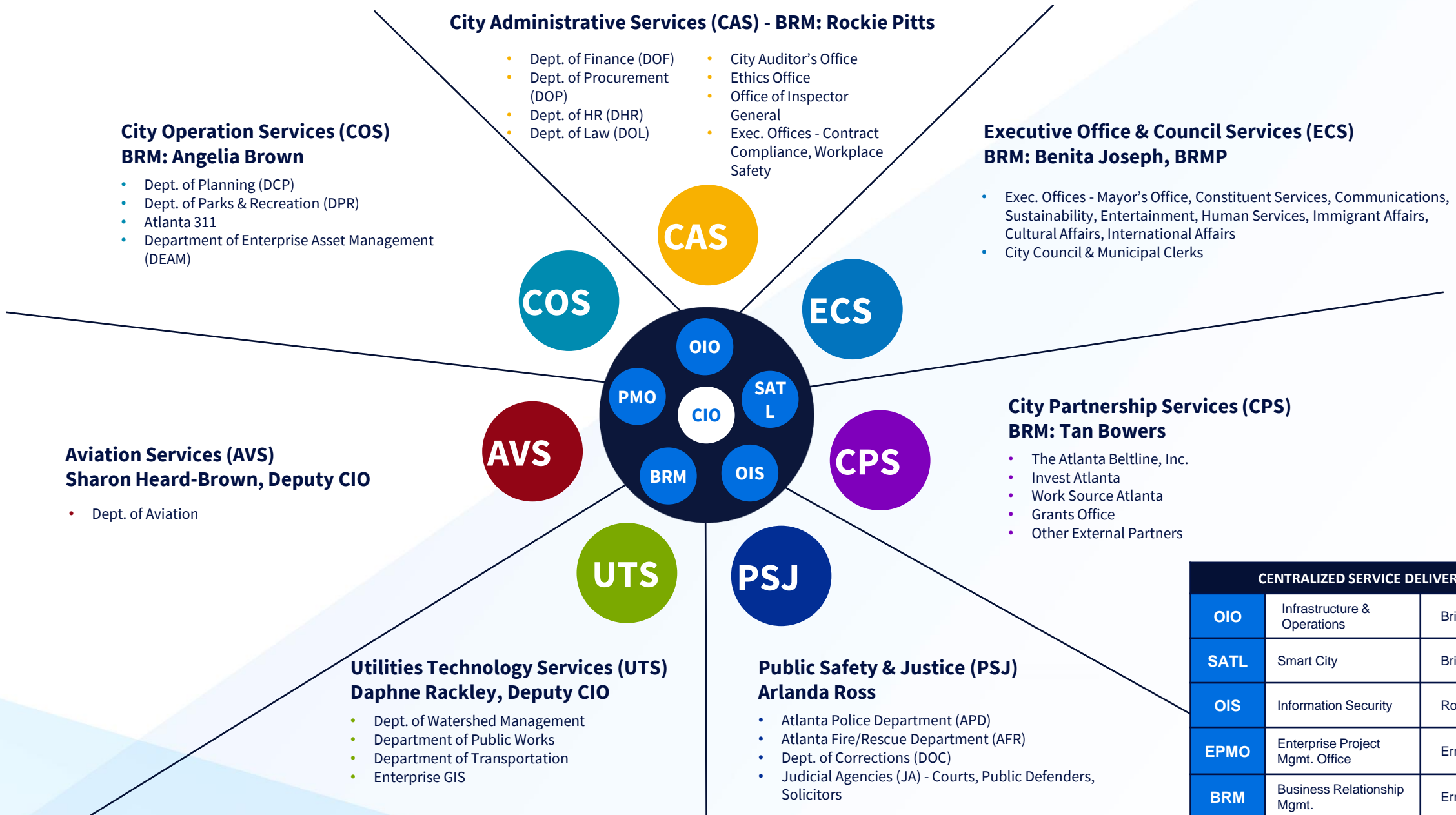
FIREFIGHTER – SUPPORTS THE BUSINESS
Reliable Infrastructure and IT Service desk

UNSTABLE – STRUGGLES TO SUPPORT THE BUSINESS
Inability to provide reliable business services

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ORGANIZATIONAL SUPPORT OVERVIEW

City Administrative Services (CAS) - BRM: Rockie Pitts

- Dept. of Finance (DOF)
- Dept. of Procurement (DOP)
- Dept. of HR (DHR)
- Dept. of Law (DOL)
- City Auditor's Office
- Ethics Office
- Office of Inspector General
- Exec. Offices - Contract Compliance, Workplace Safety

City Operation Services (COS)
BRM: Angelia Brown

- Dept. of Planning (DCP)
- Dept. of Parks & Recreation (DPR)
- Atlanta 311
- Department of Enterprise Asset Management (DEAM)

Executive Office & Council Services (ECS)
BRM: Benita Joseph, BRMP

- Exec. Offices - Mayor's Office, Constituent Services, Communications, Sustainability, Entertainment, Human Services, Immigrant Affairs, Cultural Affairs, International Affairs
- City Council & Municipal Clerks

City Partnership Services (CPS)
BRM: Tan Bowers

- The Atlanta Beltline, Inc.
- Invest Atlanta
- Work Source Atlanta
- Grants Office
- Other External Partners

Aviation Services (AVS)
Sharon Heard-Brown, Deputy CIO

- Dept. of Aviation

Utilities Technology Services (UTS)
Daphne Rackley, Deputy CIO

- Dept. of Watershed Management
- Department of Public Works
- Department of Transportation
- Enterprise GIS

Public Safety & Justice (PSJ)
Arlanda Ross

- Atlanta Police Department (APD)
- Atlanta Fire/Rescue Department (AFR)
- Dept. of Corrections (DOC)
- Judicial Agencies (JA) - Courts, Public Defenders, Solicitors

Center circle labels: OIO, SATL, CIO, PMO, BRM, OIS

Spoke labels: COS, CAS, ECS, AVS, CPS, UTS, PSJ

CENTRALIZED SERVICE DELIVERY AREAS		
OIO	Infrastructure & Operations	Brittaney Carter, CTO
SATL	Smart City	Brittaney Carter, CTO
OIS	Information Security	Ron Henry, CISO
EPMO	Enterprise Project Mgmt. Office	Errin Baugh, DCIO
BRM	Business Relationship Mgmt.	Errin Baugh, DCIO

OFFICE OF DIGITAL TRANSFORMATION

Smart City Atlanta

- Creating an ecosystem
- Public/Private Partnerships
- Governance structure
- Comprehensive approach

SMART CITY COMPONENTS

Data Driven Enterprise IT

- Data driven outcomes
- Governance and policy
- Analytics and dashboards
- Data quality and normalization

User Center Design

- User focused technology solutions
- Community engagement
- Partnership with local colleges and universities
- Innovation lab
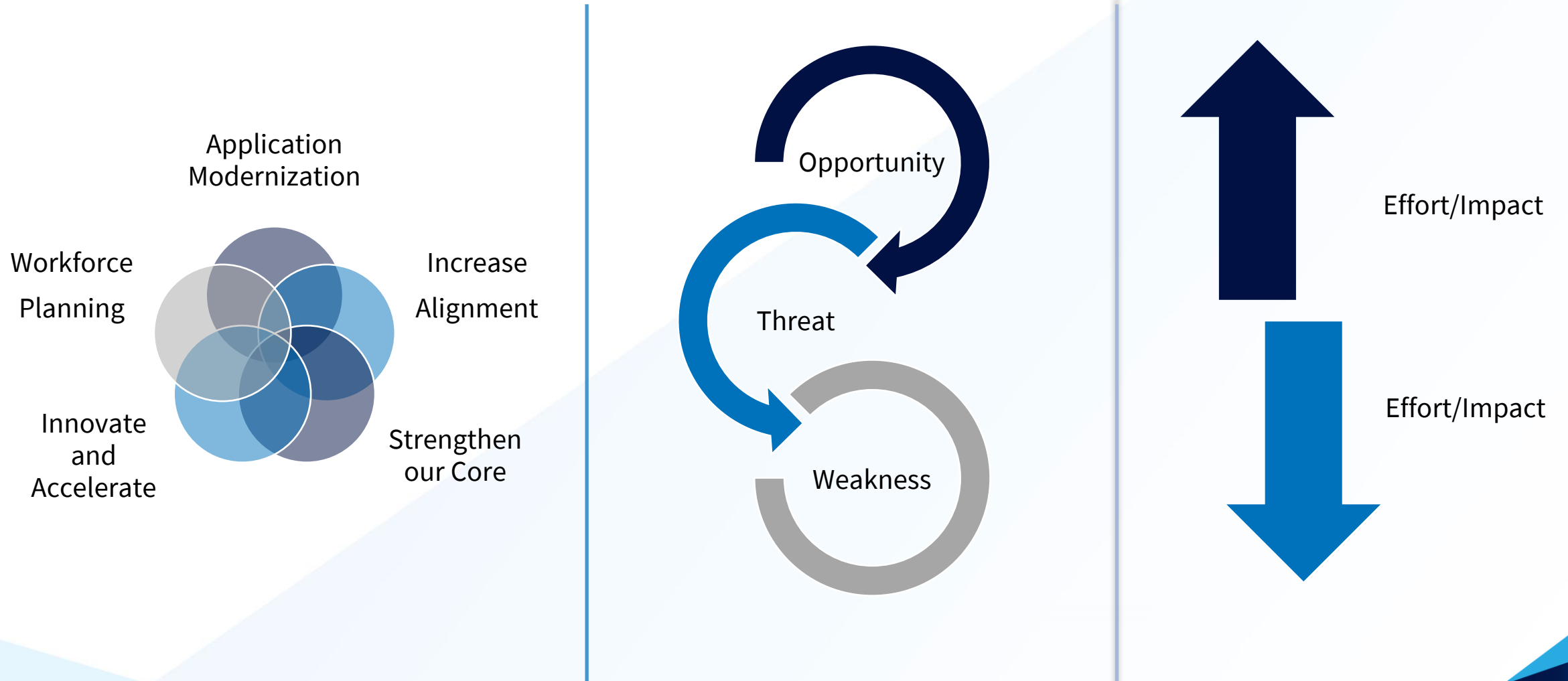

INNOVATION

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DEMAND & CAPACITY MANAGEMENT

ALIGNMENT

- Level 4: Very Strong
- Level 3: High
- Level 2: Moderate/Fair
- Level 1: Low/Poor
- Level 0: Not Applicable

ONGOING AND UPCOMING INITIATIVES

CUSTOMER FOCUS
ONGOING AND UPCOMING INITIATIVES

INITIATIVE	OPERATIONAL STRATEGY	SWOT OUTCOME	IMPACT & EFFORT
Established Service Level Agreements	Increase Alignment	Weakness	High/High
Business Relationship Mgmt. Model	Increase Alignment	Weakness	High/High
Legislative Mgmt. System	Innovate & Accelerate	-	High/High
Standard Operation Procedures	Strengthen the Core	Opportunity	High/High
24-7 IT Support Model	Strengthen the Core	Weakness	High/High
Implementation of Demand Management	Strengthen the Core	Opportunity	High/High
Reduction in Single Points of Failure	Increase Alignment	Threat	High/High
Expansion of ATLCloud and ServiceNow	Application Modernization	Weakness, Opportunity	High/High
License and Permit Mgmt.	Strengthen the Core	Opportunity	High/High
ATLServe 311 enhancements	Innovate & Accelerate	Weakness, Opportunity	High/High

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OPERATIONAL
ONGOING AND UPCOMING INITIATIVES

INITIATIVE	OPERATIONAL STRATEGY	SWOT OUTCOME	IMPACT & EFFORT
Disaster Recovery Exercises	Strengthen the Core	Threat	High/High
Business Continuity Testing	Strengthen the Core	Threat	High/High
Operational Risk Management	Increase Alignment	Threat	High/High
AFRD Training Academy Consolidation	Increase Alignment	-	-
Application Rationalization 2.0	Application Modernization	Weakness, Threat	High/High
Partnership with Cybersecurity and Infrastructure Security Agency	Strengthen the Core	Weakness, Threat, Opportunity	High/High
Establishment of data governance strategy	Strengthen the Core	Threat	High/High
Centralization of technology services	Increase Alignment	Opportunity	High/High
Establishment of a vendor management office	Increase Alignment	Weakness	High/High
Workforce Management Strategy	Workforce Planning	Weakness, Threat	High/High
180 Data Center Power/Cooling Improvements	Strengthen the Core	Threat	High/High
One Device Policy	Strengthen the Core	Weakness	High/High
Expansion of Asset Mgmt. System	Strengthen the Core	Weakness, Threat	High/High
DWM Data Center Relocation/Upgrade	Strengthen the Core	Threat	High/High

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TRANSFORMATIVE
ONGOING AND UPCOMING INITIATIVES

INITIATIVE	OPERATIONAL STRATEGY	SWOT OUTCOMES	IMPACT & EFFORT
Cloud Smart Strategy & Migration	Innovate & Accelerate	Weakness	High/High
Call Center as a Service	Application Modernization	Opportunity	High/High
Real-Time Crime Center	Innovate & Accelerate	Opportunity	High/High
Smart City Initiative	Innovate & Accelerate	Opportunity	High/High
Real-time Video Integration	Innovate & Accelerate	Opportunity	High/High
Atlanta Beltline partnership	Innovate & Accelerate	Opportunity	High/High
Citywide kiosk expansion	Innovate & Accelerate	Opportunity	High/High
User-focused Design and Development / Office of Innovation	Innovate & Accelerate	Opportunity	High/High
City-wide Camera Strategy	Increase Alignment	Weakness	High/High
AVS Innovative Tech Expansion	Innovate & Accelerate	Opportunity	High/High
GIS Unified Platform (Enterprise)	Strengthen the Core	Opportunity	High/High