DEPARTMENT OF ATLANTA INFORMATION MANAGEMENT
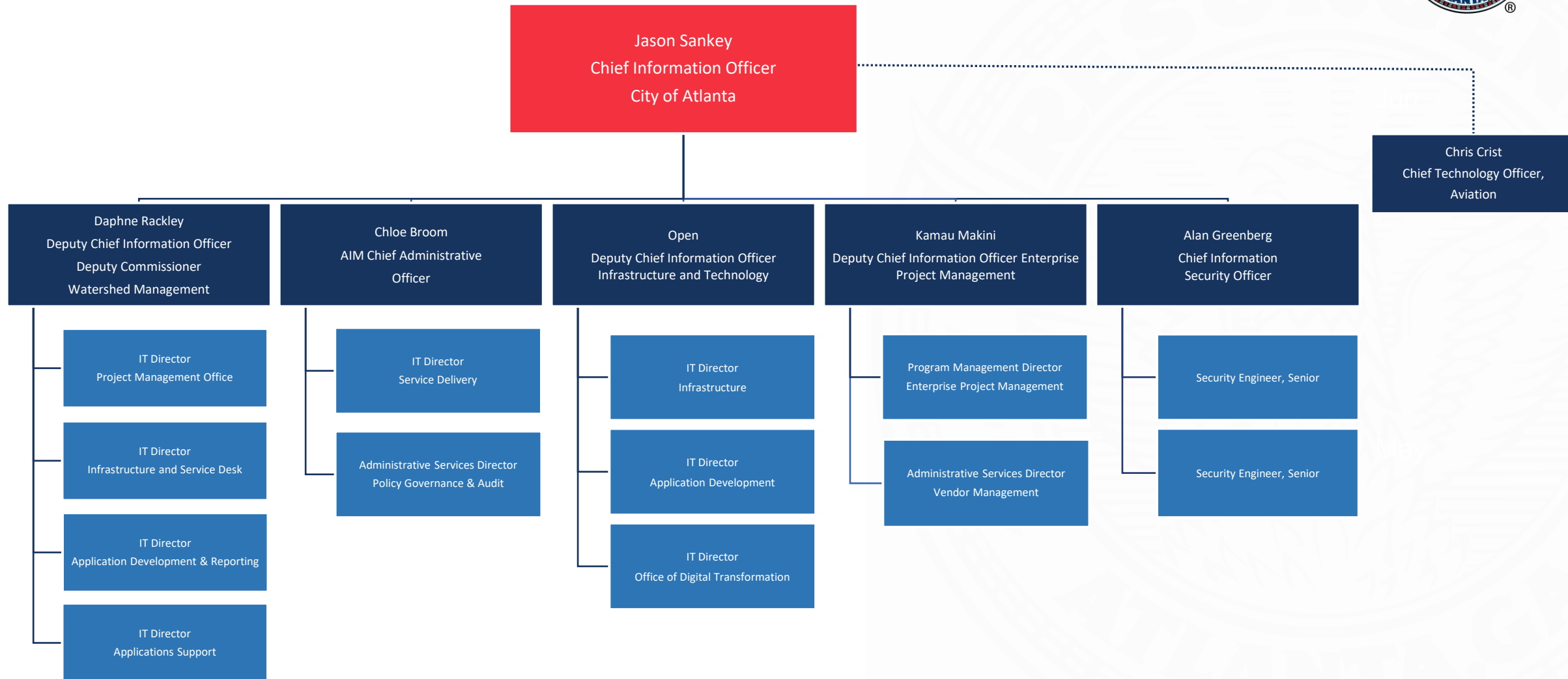
FY2026 PROPOSED BUDGET REVIEW

May 8, 2025

FY2026 Organizational Structure Chart

Jason Sankey
Chief Information Officer
City of Atlanta

Chris Crist
Chief Technology Officer, Aviation

Daphne Rackley
Deputy Chief Information Officer
Deputy Commissioner
Watershed Management

Chloe Broom
AIM Chief Administrative Officer

Open
Deputy Chief Information Officer Infrastructure and Technology

Kamau Makini
Deputy Chief Information Officer Enterprise Project Management

Alan Greenberg
Chief Information Security Officer

IT Director
Project Management Office

IT Director
Service Delivery

IT Director
Infrastructure

Program Management Director
Enterprise Project Management

Security Engineer, Senior

IT Director
Infrastructure and Service Desk

Administrative Services Director
Policy Governance & Audit

IT Director
Application Development

Administrative Services Director
Vendor Management

Security Engineer, Senior

IT Director
Application Development & Reporting

IT Director
Office of Digital Transformation

IT Director
Applications Support

FY2025 Year in Review

Current Accomplishments (FY25)

A City Built for the Future
- Through our collaboration with ATL311, we have implemented an integrated customer relationship management system, a dynamic live chat feature, and generative artificial intelligence (AI) protocols that elevate constituent experiences.

One Safe City
- Awarded new managed security service provider and implemented additional tiered layered security architecture.
- Together with the Atlanta Police Department and the Department of Enterprise Asset Management (DEAM), we have enhanced technology to bolster public safety.

A City of Opportunity for All
- In partnership with Comcast Business, we upgraded the infrastructure at community centers citywide.
- We expanded IKE Smart kiosks in traditionally underserved communities, empowering residents with greater access.

Effective and Ethical Government
- We realized approximately $1.5 million in savings.
- We are poised to realize approximately $2 million in revenue for FY25.
- We introduced the soft launch of Microsoft Copilot, aiding employees to unlock efficiency and perform tasks with greater skill.

FY2026 Look Ahead

FY26 What's New and Improved

A City Built for the Future
- We are planning for the expansion of artificial intelligence solutions, including generative AI, to enhance internal and external interactions and operations.

One Safe City
- In collaboration with Public Safety and DEAM, we will finalize the implementation of a new segregated tier 3 data center.
- We plan to align with a zero-trust framework to reinforce our security.

A City of Opportunity for All
- We aim to elevate the citizen and visitor experience while enhancing our digitalization capabilities in anticipation of the World Cup.

Effective and Ethical Government
- We will finalize the implementation of Microsoft Copilot to enhance operational effectiveness across the City.
- We will implement ongoing continuous cost monitoring and auditing processes via risk and control self-assessments.
- Our goal is to achieve an additional $2.5 million in savings.
- Our goal is to achieve an additional $2 million in revenue.

FY2026 Position Count By Fund (FTE)

Headcount			
Fund	**Filled**	**Vacant***	**Total**
General Fund (1001)	102.00	44.00	146.00
Watershed (5051)	0.90	0.00	0.90
E911 (2151)	1.10	2.00	3.10
Grand Total	**104.00**	**46.00**	**150.00**

FTE count as of February 6, 2025 (through 1/29/2025 payroll)

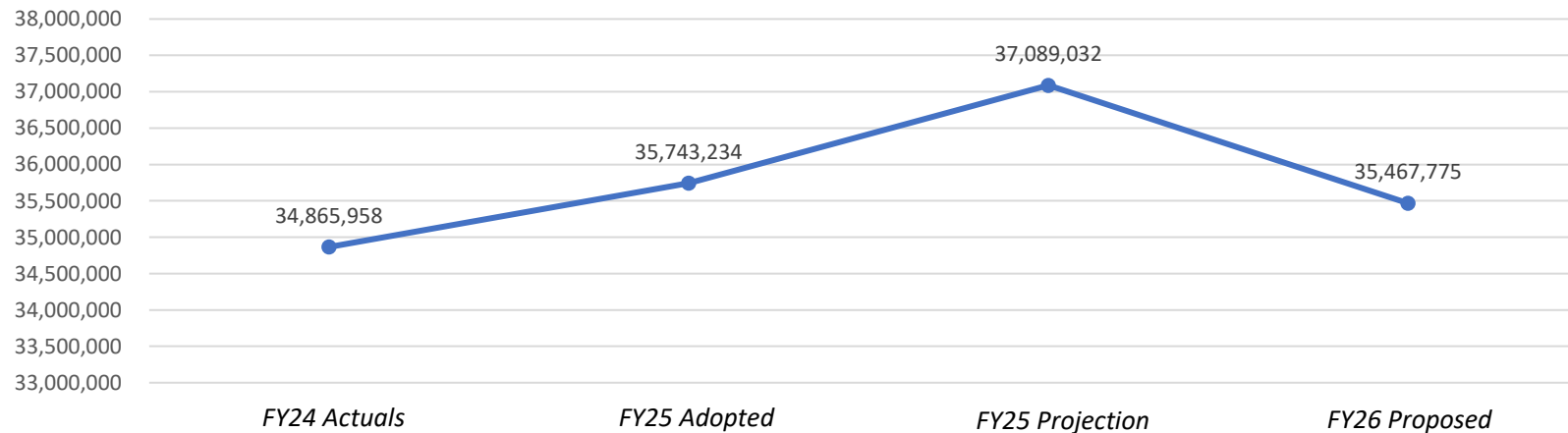**Current vacancy rate is less than 5%.*

FY2026 Proposed Budget (General Fund)

Department of Atlanta Information Management

General Fund	FY2024 Actuals	FY2025 Adopted	FY2025 Projections* (As of 2nd Quarter)	FY2026 Proposed	Variance (Proposed vs. Adopted)	% Adopted Budget
Personnel Services and Employee Benefits	11,839,962	11,881,375	12,879,210	12,451,896	570,521	5%
Purchased/Contracted Services	22,872,263	23,698,989	24,109,540	22,925,807	(773,182)	(3%)
Supplies	81,791	110,211	58,587	58,584	(51,627)	(47%)
Capital Outlays	141	0	(1,797)	0	0	0%
Interfund/Interdepartmental Charges	35,032	27,609	30,534	30,528	2,919	11%
Other Costs	279	6,210	955	960	(5,250)	(85%)
Other Financing Uses	36,490	18,840	12,002	0	(18,840)	(100%)
Grand Total	**34,865,958**	**35,743,234**	**37,089,032**	**35,467,775**	**(275,459)**	**(1%)**

FY2025 projection is $36,205,623, as of the 3rd Quarter

6

Q & A

THANK YOU