

**INFORMATION TECHNOLOGY GOALS AND INITIATIVES  
2005-2006**

GOAL	RECOMMENDATION	Technology Committee Recommendation	Comments
<b>1. Geographic Information Systems</b>			
Develop GIS skills in key areas of land use management and public safety	Focus on developing GIS skills in three departments: Engineering, Planning, and Police	Yes	GIS Workstation and software enhancements planned for these departments.
	Provide additional software for Planning	Yes	Funding included in IT budget for additional licensing and training
	Extend GIS capabilities to other departments such as Public Works, Inspections, Parks & Recreation and the Library.	Yes	Accomplish through staff training and web based access initiatives
Provide greater access to GIS resources	Provide Town staff with web access to GIS information	Yes	Web server for GIS information is available. Requires development of GIS data for publishing.
	Provide public terminals for web access to GIS and stormwater flood mapping information		Install one or two computers in Town Hall (when available). Provide information about online resources for library internet users.
	Provide general public with web access to GIS information	Yes	Provide public access to GIS web server when mapping information has been adapted for web access.
Develop staff capability to develop, publish and utilize GIS resources	Add GIS analyst/database programmer to IT Department	Yes	Included as Recommended Add for FY 2005-2006 budget.
Foster strategic alliances within the community, the county, and the state for sharing and extending the benefits of technology resources.	Pursue joint GIS development efforts with Orange County and Carrboro	Yes	In progress
	Participate in state and county "One Map" initiatives	Yes	Scheduled for 2006

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Enhance Town website to provide better navigation, better search tools, interactive features, and easier access to departmental information.	Conduct initial update using outside resources. (RFP initially considered)	Yes	Received unexpected offer for CIVICPLUS for Extreme Makeover of Town website. Offer reviewed and accepted. Targeted "Go live" date is August 1, 2005
	Implement departmental web site publishing and content management		Initial implementation through CIVICPLUS web site. Procedures and training included as part of CIVICPLUS proposal. Training begins in July.
Expand Town web site and consolidate departmental sites to provide uniform access to all Town services and information.	Conduct internal requirements analysis and determine options for consolidation.		Review to be completed by October 2005
	Conduct requirements analysis and review with departmental database vendors to determine feasibility for public interaction with database services such as bill paying and scheduling.		Review to be completed by November 2005
	Hire consultant to conduct study and/or evaluate options for consolidation.	Yes	To be reviewed in December 2005
Develop a long term web and document management strategy	Conduct internal study to determine options for document management and future web strategies		Review to be completed in January 2006
	Hire consultant to conduct study and/or evaluate options for document and web publishing strategy	Yes	To be reviewed in February 2006
Provide online payment capability	Implement online credit card capability	Yes	Planned for coming year

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GOAL	RECOMMENDATION	Technology Committee Recommendation	Comments
Provide continuity of services during emergency conditions causing power outage	Town Hall Emergency Generator needed to support data and telephone services during power outages.		Included in CIP
	Police Department Emergency Generator needed to support data and voice services during power outages.		Included in CIP
Ensure planning for future emergency communications, voice and data systems adequately addresses Town needs.	An 800-MHz radio system is needed for all Town and County Emergency units.		Orange County and Chapel Hill received Federal/State grants to implement 800-Mhz system. Planned for FY2005-2006. This implementation will be done under the sponsorship of the North Carolina State Highway Patrol and the state-wide VIPER system. Town staff is working to ensure the system meets Town public safety needs.
	Replace Town Hall telephone system in FY 2005-2006		Included in CIP
	Install Town Operations Center telephone system in FY 2006-2007.		Included in TOC Supplemental Budget
	Consider use of Voice over Internet Protocol (VOIP) to minimize utility expenditures	Yes	VOIP is being considered for both Town Hall and TOC.
	Recommend Town staff prepare RFP for consultant to design updated network infrastructure plans.	Yes	This is under consideration.
	Recommend Town staff prepare RFP for consultant to pre-engineer the network for optimal coverage, and as a basis for developing the business case for a ubiquitous Town network.	Yes	When the traffic signal system project reaches a specific planning timetable, use of consulting services will likely be needed to enable the Town to develop an associated optical fiber project. A consultant will be considered at that time.

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**GOAL**

**RECOMMENDATION**

**Technology  
Committee  
Recommendation**

**Comments**

**3. Infrastructure (continued)**

Ensure technology needs for Town Operations Center are adequately addressed in budget and planning processes.	Recommend a line item for technology in the TOC construction budget	Yes	Many technology related items are included in the TOC building plans. This includes such items as site wide data and voice wiring, security and surveillance systems. Breakout cost estimates are not available. Proposals from the Committee for budget changes will be submitted to the Finance Director for review.
	Recommend a line item for security technology in the TOC construction budget	Yes	Same as above
	Recommend Town staff prepare RFP for consultant to design updated contingency plans.	Yes	Town emergency operations and contingency planning will require revision to accommodate the TOC. Once TOC site and building plans become firm, Town staff will begin development of revised plans. Consideration for the use of a consultant will be done at that time.
	Technology Committee recommends that the Committee evaluate and consider all expenditures on emergency ops until consultant review and recommendations are received	Yes	Emergency operations center features have been included in the TOC site plans which have been issued for bid. Once the bid process has been completed, Town staff will review the need for such a review.

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**GOAL**

**RECOMMENDATION**

**Technology  
Committee  
Recommendation**

**Comments**

**3. Infrastructure (continued)**

Ensure hardware, software, and services provide a efficient, reliable and secure computing environment for Town staff	Technology Committee recommend deferral of all computer hardware replacements and upgrades for 1 year in order to thoroughly examine purchasing practices, replacement cycles and alternatives for future fulfillment of hardware, software, financing. <b>NOTE:</b> Staff recommends conducting review and establishing new policies prior to FY 2005-2006 purchases.	Yes	Cost of Computer Fund has been reduced to reflect a revised replacement cycle. (Specifics of new rotation plan not yet determined.)
	Recommend the development of a pilot project for the use of open source software to replace existing licensed software operating systems and applications.	Yes	Pilot project will be planned and conducted during the coming year.
	Recommend RFP for consultant review of virus defense, e-mail retention policies, backup and recovery processes and standardized disk images. Overall effect should be increased user satisfaction and lower IT help calls (IT Director reports at least 70% of all calls are related to this).	Yes	Under consideration. Town staff will evaluate existing software and services for expansion or upgradeability during the next few months.
	Recommend Town staff prepare RFP for consultant to design updated data security plans.	Yes	Under consideration.

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**3. Infrastructure (continued)**

<p>Improve financial and budgeting procedures to provide better ways to identify and analyze technology expenditures.</p>	<p>Technology Committee recommend additional EXPENSE categories be added to the financial management system and that the Technology Committee review Town technology expenditures quarterly.</p>	<p>Yes</p>	<p>A list of Expense Categories has been submitted to the Finance Department. There is no immediate system change that will accommodate the request. Modifications to the financial system or other methods to track the list of expenditures will be studied in the next few months to see if there is an economical way to accomplish the request.</p>
	<p>Technology Committee recommends the Committee evaluate and consider all expenditures on data security until consultant review and recommendations are received</p>	<p>Yes</p>	<p>This proposal requires further review to determine whether it is feasible.</p>

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Modernize database and workplace collaboration systems	Replace legacy database systems	Yes	Replacement of the two remaining legacy systems for Housing and Inspections Departments is scheduled for 2005
	Investigate improved land management capabilities through existing or new software		Under review
	Investigate improved work order and chargeback tracking capabilities in existing software or new software.		Under review
	Investigate improved human resource analysis and management capabilities in existing or new software.		Under review
	Develop or acquire a citizen issue tracking program		Under review
	Evaluate document collaboration programs and processes		Pilot project scheduled for the next quarter
Increase access to resources other than text data	Develop capability for video streaming for training and on-demand access to Council meetings.		Pilot test successful. Limited by available staff time.
Improve computer systems maintenance and management systems	Update and expand online computer and network systems management tools and utilities		Implementation of system management programs and procedures is in progress
Improve staff training	Analyze how technical training is done.	Yes	Human Resources is conducting study.
	Improve helpdesk and training through improved web services		Pilot project scheduled for the next quarter
Improve support for public safety programs	Implement capability for online access to emergency data resources for Fire Department		Initial mobile command vehicle test scheduled in coming year
Improve use of wireless technologies	Continue to expand wireless uses where feasible		Currently used in Town Hall and Library