

AUGUSTA, GEORGIA
INFORMATION TECHNOLOGY DEPARTMENT

STRATEGIC PLAN



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CIO'S MESSAGE

I am honored to present the Information Technology (IT) Department Strategic Plan for 2023-2025. This plan lays out our department's mission, vision, priorities, and strategic initiatives. Please keep in mind that this is a living document that will be updated regularly to address the city's changing technology needs.

This strategic plan is not meant to be a list of every project Information Technology will undertake over the next three years. Rather, it is a road map that articulates the strategies IT will use to anticipate and meet the organization's emerging technology needs, pending available funding and staffing.

You may notice that this plan does not capture year 2022. Our intent was to have this plan coincide with the overall City Strategic Plan. However, we were not able to coordinate the two initiatives. Therefore, we had to move forward with initiating this plan for 2023-2025. In order to effectively manage, prioritize and plan the lifecycle of technology investments, and to ensure alignment with our stakeholders, we included our customer departments at the table.

Augusta is constantly being challenged to meet the need for public services in innovative and efficient ways. As a department, IT plays a critical role in assisting our leaders in making informed technology decisions for our government. These decisions must be conducive to improving service delivery, ensuring data security, and—most of all—empowering our customers, both internal and external. This strategic plan provides a framework to guide those recommendations.

As the IT Department looks ahead to the next three years, we **recommit** ourselves to our departmental priorities with renewed determination. The development of this plan would not have been possible without the work and input of the IT Department staff. I continue to be grateful for their commitment, expertise, suggestions, and dedication to meeting the needs of our customers.

Sincerely,

Ms. Tameka Allen CIO, Information Technology Department



Ms. Tameka Allen
Chief Information Officer

THE STRATEGIC PLAN IS

OUR ROADMAP - IT

OUTLINES HOW

TECHNOLOGY SUPPORTS

OUR GOVERNMENT'S

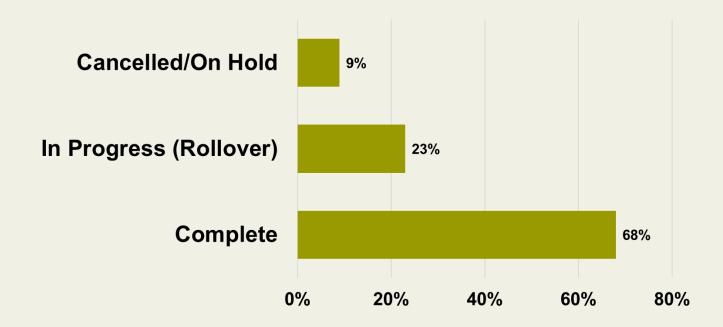
OPERATIONS AND HELPS

MEET THE NEEDS OF OUR

CITI7FNS

UPDATE ON 2019-2021 PLAN

The 2019-2021 Information Technology Strategic Plan included 74 projects. Despite the challenges of the COVID-19 pandemic, by 2022, fifty of those projects were fully completed. Seven were cancelled or put on hold at the request of the customer department, often due to funding availability. The remaining projects were extended or rescoped during implementation and were still in progress as of 2022. These projects rolled forward into the project list for 2023-2025.



COMPLETED PROJECT HIGHLIGHTS

- Implementation of new Augusta-owned Land Mobile Radio System (LMRS) for Augusta agencies and external customers
- Implementation of consolidated mass appraisal and tax billing software platforms for the Tax Commissioner and Tax Assessor's Offices
- Launch of MyAugusta 311 mobile app and web platform for citizen service requests
- Major revision of IT Business Continuity Plan
- Upgrade of core switches in the IT Data Center
- Transition to GIS Parcel Fabric to make data maintenance easier and more efficient
- Replacement of WiFi access points across many City facilities to improve stability and security
- Technology support for deployment of the Fire Department's new Mobile Emergency Operations Center
- Launch of the Build Augusta platform and award-winning Open Data catalog for transparency and public data access





The fundamental purpose of the Information Technology Strategic Plan is to create a roadmap for technology innovation that will improve service delivery and organizational efficiency.

To fulfill our departmental mission, Information Technology must have:

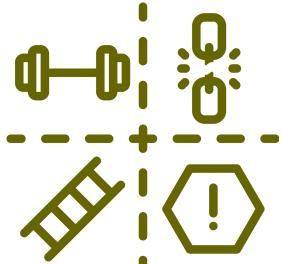
- Clearly defined priorities
- Compelling, long-term business goals (our "strategic initiatives")
- A coherent, thoughtful, and realistic plan to achieve our goals with limited expenditure of tax revenue

This strategic plan defines our goals and the strategies we will use to pursue them. This document reflects what we have learned from collaboration with our customer departments, best practice research from other organizations, and many discussions at all levels of our department.

As we turn goals into completed projects, Information Technology will continue to use performance measures and continuous improvement practices to ensure we stay in alignment with this roadmap.

STRENGTHS

- Dedicated & skilled team
- Support from Commission & Administration for IT initiatives
- Customer service ratings
- Alignment between department structure & needed functions
- Augusta radio system performance
- Use of GIS tools and platforms



- Expanded use of mobile & digital tools/forms
- Expanded transparency tools
- Al and smart city technologies
- Improved data sharing & management
- Transition to cloud-based platforms

OPPORTUNITIES

WEAKNESSES

- · Limited funding availability
- Large application portfolio
- Departments relying on paperbased processes
- End-of-life equipment and infrastructure in some areas
 - Technology training for employees (other than cybersecurity)

- Cyberattacks/ ransomware
- Competition with private sector for recruitment
- Disaster recovery (for example, unexpected equipment failures, natural disasters, cyber/terrorist attacks)

THREATS



Deliver quality technology services that empower our customers.



As Augusta invests in information technology, IT leads the organization in providing careful planning, collaborative business process design, and technical execution to deliver a return on investment in the form of improved services. The department enthusiastically explores and delivers new technology solutions while never losing focus on our critical role of maintaining the current technical infrastructure and providing exceptional customer service to all.

PRIORITIES

Information Technology's priorities shape and guide the work of the department. These priorities articulate how IT carries out our mission on a daily basis. Consistently keeping these priorities in focus enables the department to fulfill our vision.

- Manage the department's operations, resources, projects, and contracts with technical excellence and fiscal responsibility.
- Provide **exceptional support** to all our customers.
- Deliver a final product that meets our customers' needs and enhances their productivity.
- 4. Work with customers to improve business operations by thoroughly understanding their processes and by planning, implementing, and managing the best information technology solutions.
- Provide vision, leadership, and a framework for evaluating emerging technologies and implementing innovative solutions.



- Provide all customers with convenient access to appropriate information and services through technology.
- Effectively communicate information about plans, projects, and achieve-7. ments to all affected stakeholders.
- Develop and maintain a reliable communications and security infrastructure which operates today and in the future with minimal downtime.
- 9. Provide adequate training and documentation to all customers.

ORGANIZATIONAL STRUCTURE



The Information Technology Department, led by the Chief Information Officer (CIO), provides technology solutions for Augusta departments and agencies. The department includes five functional groups. Each group's primary responsibilities are highlighted here.



CHIEF INFORMATION OFFICER

Strategic Direction | Collaboration with Partner Departments | Continuous Improvement & Innovation

INFRASTRUCTURE & COMMUNICATIONS



Network Services | Telecommunications & Mobile Devices | Radio System Management | Security | System Administration | Disaster Recovery



BUSINESS APPLICATION SERVICES

Project Management | Application Support & Integration | Web Management | Development | Business Process Reengineering

GEOGRAPHIC INFORMATION SYSTEMS



Geodatabase Management | Data Analysis & Public Engagement | Addressing / Master Road & Address Database



BUSINESS & INNOVATION

Financial & Budget Management | Performance Measurement | Innovation & Process Improvement | Policy Management

CLIENT SUPPORT SERVICES



Help Desk | Customer Service | Desktop Support | Technology Acquisition | Inventory/Asset Management | Training

STRATEGIC NITIATIVES

1 Software Consolidation

Consolidate, optimize, and integrate software applications for increased efficiency and standardization.

2 GIS

Leverage Geographic Information Systems (GIS) to empower the organization to make informed, data-driven decisions.

3 Public Safety

Enhance public safety communication systems to ensure effective delivery of emergency services.

4 Security

Maintain a robust cybersecurity framework which includes training and awareness.

5 Open Government

Enhance transparency, accessibility, and openness through online solutions that empower the public.

6 Mobility & Remote Work

Develop and provide mobile solutions for public services and Augusta employees, including support for remote work.

7 Infrastructure

Improve data center operations, voice/data communications and infrastructure.

8 Data Integrity

Continuously improve our Disaster Recovery/ Business Continuity procedures for critical systems.

9 Smart City

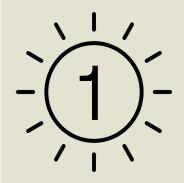
Incorporate smart technologies, digital tools, and data analytics into city services and Augusta's built environment to improve service delivery.

10 IT Organization

Plan for, acquire, develop, and sustain a strong and diverse Information Technology team that follows industry best practices.

SOFTWARE CONSOLIDATION

Consolidate, optimize, and integrate software applications for increased efficiency and standardization.



Augusta's business operations require the use of hundreds of software applications and tools. Such a large application portfolio is challenging and expensive for IT to maintain. The goal of software consolidation is to streamline business processes and merge or integrate software systems whenever possible.

Successful consolidation results in improved workforce productivity – users need to interact with fewer systems and can use them more effectively. Data is easily shared between integrated applications, which saves time and reduces errors. Consolidation can also save money for Augusta by reducing costs for server hardware, licensing fees, and administrative overhead.



GEOGRAPHIC INFORMATION SYSTEMS



Leverage GIS to empower the organization to make informed, data-driven decisions.



Geographic Information Systems (GIS) enable Augusta's departments to build databases of geographically referenced information and then analyze that information. GIS tools are much more than maps: they provide rich data in real time, enabling staff in the office or in the field to easily locate, monitor, and update information about key assets like roads, traffic signals, fire hydrants, sewer systems and County buildings.

Augusta GIS staff also maintain the Master Road & Addressing Database (MRAD), which is the authoritative source of addressing data for the entire County. Keeping MRAD up-to-date and integrated with other systems is essential for smooth operations.

PUBLIC SAFETY



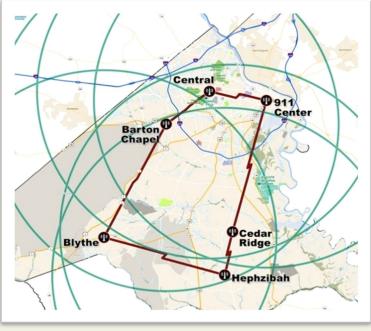
Enhance public safety communication systems to ensure effective delivery of emergency services.

To respond rapidly and effectively in lifethreatening situations, first responders and law enforcement officers must be able to communicate seamlessly with E911 Dispatch and with each other. Radios and in-vehicle computers—Mobile Data Terminals, or MDTs—are the fundamental communication tools for many public safety functions.

IT manages Augusta's 800 MHz radio system, which is the primary radio provider across the County. Radio customers currently include 16 Augusta departments and 7 agencies (including Augusta external Richmond County School University. System, and Augusta Technical Community College). IT also services and manages replacements for the MDTs used by Augusta agencies.

Looking ahead, Augusta faces a major challenge in finding sustainable, long-term storage solutions for body camera video and digital evidence. The volume of this data continues to grow exponentially, making storage very expensive. IT will support each public safety agency as they determine how to best ensure their data is stored securely, efficiently, and accessibly.







SECURITY

Maintain a robust security framework which includes training and awareness.

Cyberattacks hit governments across the United States every day. In the face of this constant threat, Augusta IT must be as proactive as possible in helping the organization prevent, detect, respond to, and recover from targeted attacks.

A robust security framework for Augusta includes both technology-centered and human-centered strategies. Firewalls, traffic encryption, endpoint protection, and many other tools must be deployed and regularly updated to help keep Augusta's network secure. External testing helps to identify new vulnerabilities. IT staff must stay abreast of national trends and emerging threats to adapt Augusta's security posture as needed.

Augusta's biggest vulnerability is also its most valuable resource: its employees. Experience-based training and testing are essential to help all employees identify security threats targeting sensitive data. Strong security policies must be implemented and consistently enforced to keep access points secure. Multi-factor authentication will soon offer an essential additional layer of defense.



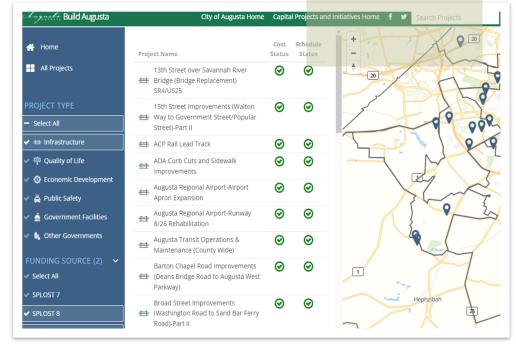
OPEN GOVERNMENT

Enhance transparency, accessibility, and openness through online solutions that empower the public.



Whether it's viewing a dashboard of construction projects in progress, looking up a tax record, or watching a livestream of an Augusta Commission meeting, the public expects and deserves open online access to information about their government.

Information Technology continues to promote data-sharing and open government tools for the public. IT also partners closely with Augusta's leadership and other City departments to support and enhance their transparency initiatives.

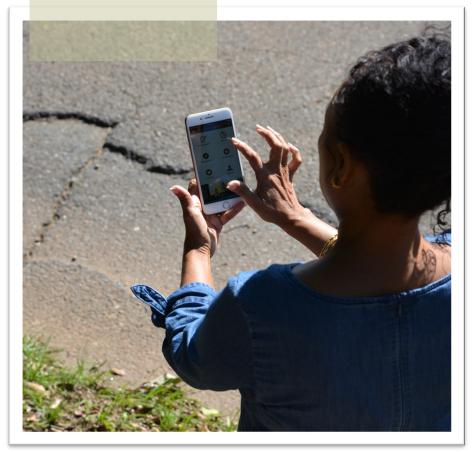


GIS is also becoming an essential tool for digital citizen engagement as it transforms government data into visual, easy-to-understand maps and graphics. New GIS web tools allow the public to not only view but also analyze data on their own, empowering residents and businesses with the information that matters most to them.

MOBILITY & REMOTE WORK



Develop and provide mobile solutions for public services and Augusta employees, including support for remote work.



Augusta's employees work throughout the community to provide services and maintain public spaces and infrastructure. It is essential that employees can communicate and access their information wherever they are—whether sitting at a desk, using equipment out in the field, or working remotely. This mobile technology also enables staff to take advantage of location-based applications for asset management and work order tracking.

Citizens also expect to be able to access needed government resources, submit 311 service requests, and pay bills directly from their smartphones. Secure, convenient mobile services are required for Augusta to provide excellent customer service to the public.

INFRASTRUCTURE



Improve data center operations, voice/data communications and infrastructure.

While emerging technologies and new applications are moving the organization forward, IT recognizes that reliably maintaining our network, data center, telephone system, and other infrastructure is at the very heart of our departmental mission. These systems provide the foundation for all of Augusta's operations and require constant monitoring, proactive maintenance, and optimization.

IT must work closely with City leadership to carefully prioritize our technology resources, ensuring that Augusta can sustainably replace end-of-life hardware, maintain redundancy, and provide adequate server capacity to accommodate new software systems.







DATA INTEGRITY



Continuously improve our Disaster Recovery/Business Continuity procedures for critical systems.

IT systems are vulnerable to a variety of disruptions, ranging from minor short-term power outages to severe natural disasters or man-made events. Without the flow of electronic information, critical government functions can come to a standstill. IT must carefully prepare for extended service outages with the goal of restoring services to the widest extent possible in a minimum time frame. Backups preserve Augusta's information assets and are performed on a regular basis for all materials that are irreplaceable or are considered critical. IT's business continuity plans and procedures lay out a framework for prioritizing, mitigating, and recovering from adverse events as quickly as possible.



SMART CITY

Incorporate smart technologies, digital tools, and data analytics into city services and Augusta's built environment to improve service delivery.



"Smart city" technology uses smart physical devices—things like vehicles, traffic signals or water meters—built with sensors that enable them to capture and exchange data. The large sets of data generated by these devices can then be quickly analyzed using digital tools.

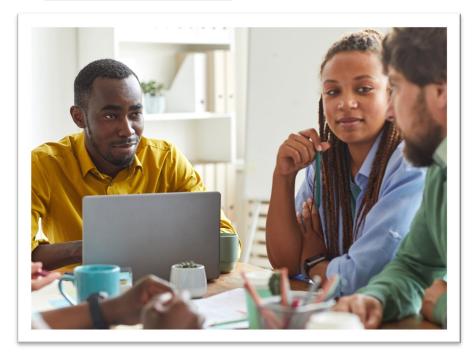
More broadly, data analytics can enable departments to flag operating issues, predict future usage patterns for public infrastructure, and plan for equipment replacement more proactively. IT will continue to support Augusta departments in exploring how to most effectively deploy smart city technologies and analytics tools — all with the goal of providing better and more efficient services to our community.



INFORMATION TECHNOLOGY ORGANIZATION



Plan for, acquire, develop, and sustain a strong and diverse Information Technology team that follows industry best practices.



IT benefits from a strong team that brings enthusiasm and diverse expertise to the department's work. The CIO and IT leadership must continue to work closely with Human Resources and Administration to conduct efficient recruitment processes, develop attractive offers, and regularly check for alignment between IT's structure and Augusta's needs.

Internal and external technology policies define clear standards and shared technology practices. IT staff are also encouraged to participate in regular, meaningful training and professional development to keep their skillset sharp.



APPENDIX

Anticipated Projects
Listed by Department
2023 - 2025

Department	Project	Description	Year
311	311 Software Consolidation	Explore options for consolidating existing software functionality for 311 into a single platform.	2023-2024
311/Utilities	Utilities Customer Service Transition to 311	As Customer Service moves under 311, assess technology requirements and work with departments to ensure needed software applications and equipment are available.	2023
Board of Elections	Live Stream Video Monitoring	To provide an extra layer of transparency, install cameras in strategic areas to live-stream early processing and tabulation of absentee ballots, ballot duplication, adjudication, etc.	2024
Board of Elections	Mobile Equipment at Polling Locations	Deploy additional tablets, keyboards, and portable wireless devices at each polling place on Election Day to support better communication with the central Elections Office and enable staff to meet all reporting requirements.	2024
Board of Elections	Relocate Board of Elections	Assess technology requirements and work with department to ensure infrastructure, hardware, and A/V equipment are available in new facility as needed.	2024
Citywide	Augusta Business Systems Data Accessibility and Operations Dashboards	Work with business system vendors to ensure data accessibility to support internal customer processes and citizen transparency.	2023-2025
Citywide	Chronic Nuisance Enforcement Team (CNET) Support	Support Blight Committee and Chronic Nuisance Enforcement Team (CNET) by deploying solutions for data collection, department collaboration, and communication.	2023
Citywide	Commission Homeless Task Force Support	Work within the Homeless Task Force's Mission and Vision to support Homeless Management Information System (HMIS) and RCSO data sharing initiatives. Coordinate IT work group to determine the data needs, tools and solutions to support internal and outside partners.	2024

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Department	Project	Description	Year
Citywide	Departmental Websites Refresh	Work with customer departments to refresh their City websites, including implementation of improved digital services as needed.	2023-2024
Citywide	Digital Services Plan	Develop and implement plan to improve digital services for the public (e.g., online payments, request forms, etc.).	2024
Citywide	Enhanced Online Transparency Tools	Leverage online tools to provide additional transparency and public access to data across the government.	2023-2025
Citywide	Establish a Data Governance Committee	Create Data Governance Committee using lessons learned from other agencies. Derive input to prioritize GIS goals, guide data acquisition, advance the addressing and asset management programs, and clarify areas of shared responsibility.	2024
Citywide	FatPipe Replacement	Replace FatPipe appliance with newer appliance to maintain and enhance security for network traffic.	2023
Citywide	Firewall Replacement	Replace current firewalls that are approaching end-of-life to maintain network security.	2024
Citywide	Hybrid GIS Data Model with AGOL Cloud Portal	Transition targeted GIS Feature Layers to ARCGIS Online Cloud Portal to create a hybrid data model to drive department data maintenance and support emergency operations.	2024
Citywide	Master Road & Addressing Database Integrations & Quality Assurance	Ongoing project to ensure all addressing in the County comes from a centralized and authoritative source. Continue to improve data quality for the entire County, with emphasis on the fastest growing areas of the County.	2023-2025
Citywide	Multi-factor Authentication	Expand deployment of multi-factor authentication Citywide to improve endpoint security.	2023
Citywide	Reevaluate ERP Financial System	Reevaluate business processes and potential software solutions for the Citywide enterprise resource planning system.	2025

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Department	Project	Description	Year
Citywide	Security Audit	Engage consultant to perform an internal security audit and conduct external penetration testing.	2023
Citywide	Training Catalog Update	Identify technology training needs across customer departments and create regular training opportunities.	2023
Civil & Magistrate Court	Assess EWI & Initial Appearance Systems	Explore replacement/implementation of new Electronic Warrant Information and initial appearance software systems.	2023
Civil & Magistrate Court	Implement Online Payments for Local Ordinance Tickets	Online payment option will offer citizens another convenient way to pay their local ordinance tickets.	2023-2024
Clerk of Court	Digitize Civil and Criminal Records	Scan records from 1960s to 1994 to a digitized format to provide faster and easier accessibility to citizens. Project may span over several years.	2024-2025
Clerk of Court	Digitize Real Estate Microfilm Historical Records	Resume multi-year effort to digitize historical documents, enabling abstractors, the public, and employees to quickly locate deeds and plats of the past.	2024
Clerk of Court	E-Filing Services for Superior and State Criminal Divisions	Continue expanding e-filing services into Superior and State criminal divisions in an effort to make office as paperless as possible.	2023-2024
Clerk of Court	Implement a Call Center	Implement call center software currently in use across the City to improve customer service, streamline and better manage phone calls, and make best use of staff.	2024
Commission	Assess A/V Equipment in Commission Chambers	Assess the existing audio/visual equipment in the Commission Chambers and determine if replacements or additional equipment should be implemented.	2023
Court Administration	A/V System Replacement at the Judicial Center	Replace existing courtroom audio/visual equipment to improve quality, reliability, and ease of use.	2023-2025
Court Administration	Smart Mobile Jury Management	Provide a seamless, remote process for individual juror qualification, orientation, processing, payment, and reporting to courtrooms.	2023-2024

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Department	Project	Description	Year
District Attorney	A/V Upgrades for Grand Jury Room	Replace and enhance audio/visual equipment to satisfy video conferencing needs for Grand Jury and office needs.	2023
District Attorney, Public Defender, RCSO, Court Administration, Clerk of Court	E-Discovery for the Augusta Judicial Circuit	Implement solutions that connect the entire court system with shared access to common data and automated workflows.	2024
E911	Integration for E911 and Local Ambulance Services	Develop and implement solutions to support information sharing between the E911 computer aided dispatch (CAD) system and the County's ambulance service provider.	2024
E911	Support E911 Broadband Initiatives	Support 911 Dispatch in taking advantage of new Next Generation 911 capabilities. Assist with broadband initiatives to deliver world-class capabilities to first responders.	2024
Engineering & Environmental Services	New Environmental Services Administration Building	Assess technology requirements and work with department to ensure infrastructure, hardware, and A/V equipment are available in new facilities as needed.	2025
Engineering & Environmental Services	Waste Management System Migration to Cloud	Migrate the waste management system to the cloud to remain current with the software's latest version.	2025
Fire Department	Assess Asset Management System	Identify possible solutions for better management of inventory and assets at fire stations.	2023
Fire Department	New Fire Station House	Assess technology requirements and work with department to ensure infrastructure, hardware, and A/V equipment are available in new facilities as needed.	2025
Human Resources	Implement HRIS System	Implement new Human Resources information system.	2023-2024
Human Resources	Learning Management System for Training	Explore new Learning Management System for training, certification, etc. of employees.	2023

SW Cons.	Public Safety	Open Govt.		structure	Smart Cit	
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Department	Project	Description	Year
Information Technology	Complete Technology Policy Updates	Complete review of Citywide technology policies and present to the Augusta Commission for approval.	2023
Information Technology	Disaster Recovery Testing	Create environment for testing recovery procedures and establish recurring testing program.	2023
Information Technology	Dry Fire Suppression System	Pending funding availability, install a dry fire suppression system in IT Data Center to avoid potential water damage to equipment in the event of a fire.	2025
Information Technology	PCI Compliance	In collaboration with Finance Department, assess feasibility, cost and value of Augusta pursuing compliance with the Payment Card Industry Data Security Standard.	2023-2024
Information Technology	Server Replacements	Pending funding availability, replace old and unsupported servers and add additional resources to servers operating near capacity.	2023-2025
Information Technology	Virtual Environment Replacement	Replace and upgrade virtual hardware that is end- of-support to provide business continuity.	2023
Juvenile Court	New Juvenile Court Building	Assess technology requirements and work with department to ensure infrastructure, hardware, and A/V equipment are available in new facility as needed.	2025
Planning & Development	Expand Online Forms and Business Processes	Expand public portal functions to include submitting gross revenue reports, scheduling building inspections, reporting closed businesses, etc.	2023-2025
Planning & Development	Permit Inspection Scheduling	Allow contractors to schedule Building Permit inspections via the online portal.	2024
Radio System	Radio Outage Testing	Implement program of annual outage testing in accordance with Radio System Standard Operating Procedures.	2023
Radio System	Radio System Security	Enhance security for radio tower sites through installation of video surveillance system.	2023

SW Cons.	Public Safety	Open Govt	. Infr	rastructure	Smart Cit	у
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Department	Project	Description	Year
RCCI	Redundant Fiber to RCCI	Extend redundant fiber ring to RCCI.	2023
RCSO	Assess Onboarding Solution	Explore new software solution for onboarding new employees.	2023
RCSO	Downtown Camera Project	Support department in implementing the expansion of downtown traffic cameras and video management application.	2023-2024
RCSO	Enterprise Body Camera Solution	Assist department with implementing a new enterprise, integrated solution for body-worn cameras and data storage.	2024-2025
RCSO	Public Safety Software Conversion	Transition New World Records & Corrections modules to web-based platform.	2024
RCSO	Streamline Mobile Reporting Forms	Continue effort to streamline Mobile Reporting Forms to improve field reporting processes.	2024
Recreation	Brigham Community Center New Building	Assess technology requirements and work with department to ensure infrastructure, hardware, and A/V equipment are available in new facility as needed.	2024
Utilities	Advanced Metering Infrastructure for Utilities	Assess feasibility and value of AMI (use of smart meters for automatic meter reading and monitoring) and assist with implementation as needed.	2024
Utilities	Assess Autonomous Vehicles and Al for Water Monitoring	Assess feasibility of using autonomous vehicles and artificial intelligence tools for water monitoring.	2025
Utilities	Innovative Solutions for Water Monitoring	Explore possible ways to conduct non-contact and high-frequency monitoring for water systems, making use of imaging and new technological innovations.	2025
Utilities	Integrate Master Road and Addressing Database with Utilities Billing System	Integrate MRAD with enQuesta to ensure consistency of addressing and data quality across platforms.	2025
Utilities	Investigate AWS for Augusta Utilities	Investigate Amazon Web Services solutions for data storage.	2023-2024

SW Cons.	Public Safety	Open Govt.	Infi	rastruc	ture	Smart City	
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Department	Project	Description	Year
Utilities	Online Customer Portal Upgrades	Deploy new tools and upgrade website for customers to make payments and start services with Utilities.	2023
Utilities	Online Submission for Backflow Reporting	Implement Laserfiche form solution to allow contractors to submit documentation for backflows.	2023

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