

Citywide Technology Work Plan

Fiscal Year 2023-24



Roseville.ca.us/IT

Message from the Chief Information Officer



I am honored to present to you our annual strategic plan as the Chief Information Officer of our City. This plan outlines our vision for the future and our commitment over this next fiscal year. In this plan we share our goals, initiatives and a high-level project plan. All of these efforts have a direct correlation to our City Council's Strategic Plan and our 5 Year Strategic Technology Roadmap.

Our top priority remains delivering exceptional services to our residents. We will continue to invest in innovative technologies that enable us to provide the most efficient and effective services possible. We are committed to enhancing our digital infrastructure to better serve our residents by providing them with convenient access to essential city services.

As we continue to evolve our services, we will also focus on strengthening our partnerships with the community. We believe that collaboration is key to success, and we will work closely with our residents and stakeholders to ensure that our services meet their needs.

For our internal staff, we remain committed to fostering a culture of innovation, collaboration, inclusion and continuous learning.

To achieve our strategic goals, we will also focus on data-driven decision-making and leveraging tools like Artificial Intelligence.

Finally, we will ensure that we maintain the highest level of security and privacy for our residents and staff. We will continue to implement robust cybersecurity measures to protect our systems and data from potential threats.

I want to thank all of our partners and our City's residents for their continued support and trust in our technology services. Our team remains dedicated to serving the community, and we look forward to working together to achieve our goals.

Respectfully,

Hong Sae (Sae), CGCIO, *Chief Information Officer*

"As we navigate the ever-evolving landscape of technology, it is crucial for Roseville to invest in and harness its power to better serve our community. However, we must also recognize the responsibility that comes with this investment, and ensure that we manage technology in a responsible and effective manner.

Our dedicated IT department plays a vital role in this effort, and we are grateful for their expertise and commitment to keeping our City at the forefront of innovation."

—Dominick Casey, City Manager

Citywide Technology Roadmap Goals



Goal A

Transform our City Through People and Partnerships



Goal B

Optimize City Operations Through Process Efficiency



Goal C

Ensure Reliable and Secure Technology

FY23/24 Proposed Priorities and Initiatives



Goal A. Transform our City Through People and Partnerships

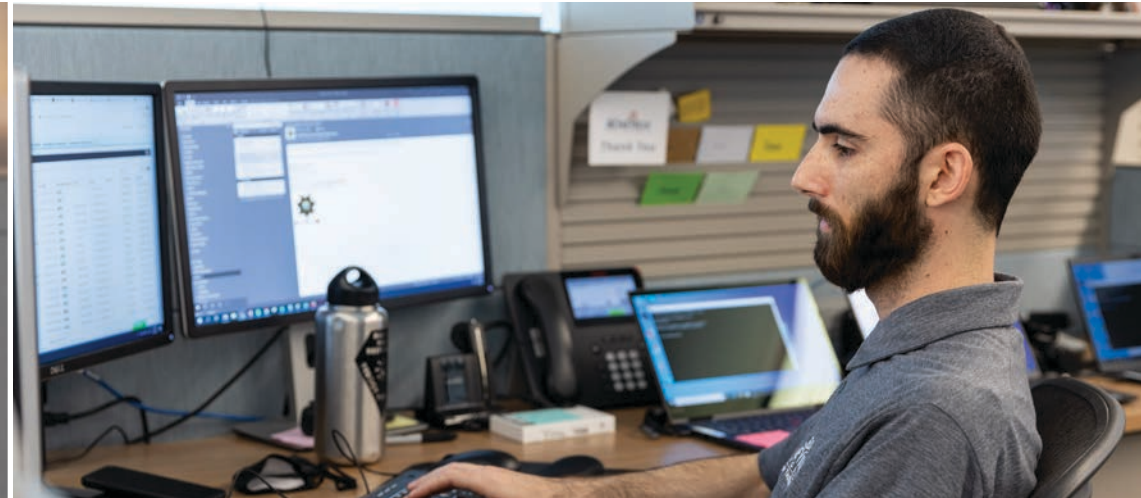
Goal Statement: Utilize trusted partnerships to achieve shared goals.

Strategic Priorities

1. Identify and continually assess technology priorities based on available resources and service demands.
2. Increase collaboration between the IT department and operating departments for greater understanding of business needs.
3. Set priorities that align with the business needs of operating departments and the community.
4. Provide training, knowledge and tools to increase citywide technology skills and capacity.
5. Evaluate citywide capacity to manage the complexity and breadth of the City's network, systems, and projects.
6. Define technology-related roles and responsibilities for optimal service delivery.

FY23/24 Initiatives

- Increase transparency and communication for Quarterly Service Review metrics using the Hub
- Improve labor reporting for Quarterly Service Reviews
- Promote training, knowledge and collaboration opportunities
- Regular meetings, lunch and learns, system diagrams
- Incorporate balanced scorecard priorities into the Technology Governance Dashboard
- Continue to grow and expand data transparency and community engagement
- Develop more comprehensive on-boarding and trainings to minimize downtime for customers and increase IT employee confidence and independence
- Standardize expected deliverable for project support & delivery
- Increase recruitment efforts and strategies
- Infrastructure audit (external) for gap analysis on best practices
- Develop "master" RASCI Matrix (Responsible, Accountable, Supporting, Consulted and Informed) for each IT service and sub service
- Better understand departmental processes and cross train for better support





Goal B. Optimize City Operations Through Process Efficiency

Goal statement: Implement technology solutions that meet the needs of the organization and the community.

Strategic Priorities

1. Use technology to improve access to City services
2. Leverage new and existing tools and integrate as appropriate across departments
3. Evaluate and introduce technology that aligns to citywide interests and meets standards
4. Regularly review how well technology systems, processes and practices meet current and future business needs
5. Expand multisource strategies to support citywide technology needs
6. Ensure the governance process results in innovative projects and solutions that meet citywide business needs

FY23/24 Initiatives

- Leverage our self-service, and incident management solution to streamline workflow processes
- Expand the use of distributed intelligence to enhance and improve back office processes
- Implement Cybersecurity Posture and Risk Assessment Roadmap
- Develop & refine IT documentation on a regular basis
- Promote, educate, and grow our new and existing tools
- Develop a training strategy that will expand the use of available technology
- Develop matrix of each service and supporting components apps
- Improve selection and implementation of the right technologies. Be proactive instead of reactive
- Develop staff surveys for systems effectiveness & develop balanced scorecard reports
- Engage with other government entities to share operation processes
- Provide resources & tools to enhance project delivery



Goal C. Ensure Reliable and Secure Technology

Goal statement: Provide technology infrastructure that ensures continuity of operations and information security.

Strategic Priorities

1. Make technology accessible, reliable and secure
2. Maintain and improve the City's existing IT infrastructure
3. Anticipate and mitigate business technology risks to ensure reliable City operations
4. Collaborate with departments and define roles and responsibilities to ensure disaster recovery plans support effective business continuity
5. Establish service level agreements that set expectations and staff accordingly
6. Increase shared ownership of cyber and information security through user education to ensure a secure citywide technology environment
7. Develop an organizational culture that values information security
8. Anticipate and address costs associated with growth and service expansion

FY23/24 Initiatives

- Improve auditability of user accounts and permissions
- Review incoming software and hardware with subject matter experts
- Proactively plan, budget and allocate resources to: PD ESX Servers, Citywide Storage, VoIP Phone Upgrade and Radio System Infrastructure Upgrades
- Improve High Availability, Technology Disaster Recovery and Center for Internet Security Posture
- Continuity of operations planning: Government and Emergency Operations Plan.
- Improve operational level agreement measures and align with service level agreement
- Develop a customer cyber training program to educate key subject matter experts; e.g.: Emergency Management Team
- Audit approvals for access to systems for privileged accounts
- Audit Cybersecurity awareness
- Focus on divisional maturity (training, patching, security, etc.)
- Upgrade Data Center Networks





Public Safety Projects

12
Projects

\$2,404,000
Estimated budget

7,180
Estimated hours

Projects				
Project	Q1	Q2	Q3	Q4
New World Enterprise Records*			X	X
Call Recording Hardware Refresh/Replacement**	X	X		
Digital Evidence**	X	X		
Tyler Technologies / LensLock Body Worn Camera (BWC) interface**	X	X	X	
Apollo Superquery Interface**	X	X	X	X
Accident Report Sketch Tool**	X	X		
RIPA Phase II**	X	X	X	X
Fire Station Alerting (Comtech Replacement)*	X	X	X	X
Regional Fire Dispatch Center			X	X
PD MDC Replacement	X	X	X	X
KVM Replacement	X	X	X	X
Real Time Crime Center (RTCC)**	X	X	X	X

*Merged Projects ** Multi Year Projects ***Carry Forward Projects

Project Hours			
Total IT Resource Hours	Department Resources Hours (non-IT)	Vendor Resource Hours	Total Project Hours
136	40	10	186
348	100	80	528
187	40	20	247
144	40	40	224
288	100	100	488
220	80	80	380
549	100	200	849
1524	500	300	2324
187	200	0	387
594	80	200	874
59	20	10	89
254	150	200	604



General Government Projects

12
Projects

\$680,000
Estimated budget

6,154
Estimated hours

Projects				
Project	Q1	Q2	Q3	Q4
Fleet Management Information System Replacement - Squarerigger**	X	X		
Workforce Data Center Migration**	X			
PRL Staff Scheduling System Replacement**	X			
DayCare Works Replacement**	X	X	X	
Target Solutions (RoseU) Replacement	X	X	X	X
Onboarding Implementation	X	X	X	X
Public Records Request (PRR) Software	X	X	X	X
Novus Agenda / Board View Replacement	X	X	X	X
PRL Security Cameras	X	X	X	X
Open Checkbook	X			
Automated Extended Hours Library Access - Research	X	X	X	X
Strategic Planning Tool		X		

Project Hours			
Total IT Resource Hours	Department Resources Hours (non-IT)	Vendor Resource Hours	Total Project Hours
551	100	0	651
110	80	100	290
144	600	100	844
220	200	100	520
475	300	100	875
390	140	80	610
390	160	80	630
382	300	140	822
195	60	20	275
263	0	0	263
51	60	0	111
263	0	0	263

*Merged Projects ** Multi Year Projects ***Carry Forward Projects



Enterprise Fund Projects

14
Projects

\$45,720,000
Estimated budget

40,078
Estimated hours

Projects				
Project	Q1	Q2	Q3	Q4
Meter Replacement*	X	X		
AR Hydrant Billing	X			
MWM Server Change	X			
Rebate Integration	X	X	X	
Refuse Route Import	X	X	X	X
Salesforce Cayenta Customer Data Output	X	X	X	X
System Refresh Automation	X	X	X	X
CIS Failover – Assessment, Planning, and Implementation*	X	X	X	X
Remedy Force Ticketing System	X	X	X	X
RE Legacy Building CSC Exhibits & UEC Exhibit Upgrades Fabrication**	X			
MaxGDB Replacement (IBM Maximo GIS Integration)	X	X	X	X
Cayenta Archive and Purge**		X		
Maximo 8.8*				
Utility Customer Self Service Portal (CSS)*				

Project Hours			
Total IT Resource Hours	Department Resources Hours (non-IT)	Vendor Resource Hours	Total Project Hours
6088	11791	4941	22820
517	600	200	1317
15	80	0	95
83	150	0	233
47	150	0	197
17	80	80	177
85	80	0	165
305	2000	0	2305
68	80	0	148
42	200	20	262
2298	600	300	3198
305	800	0	1105
2094	1000	500	3594
560	3000	900	4460

*Merged Projects ** Multi Year Projects ***Carry Forward Projects



9 Projects
\$2,290,000 Estimated budget
8,260 Estimated hours

Projects				
Project	Q1	Q2	Q3	Q4
Voice-Over-IP (VoIP) Deployment*	X	X	X	X
Content Management System Replacement	X	X	X	X
CRM - Customer Relationship Mgmt*	X			
Perform Assessment for Impact of PCI DSS v4.0*			X	X
Implement Enterprise Vulnerability and Patch Management System	X	X	X	
Implement Security Information and Event Management (SIEM) system**	X	X		
Improve Email Security*	X			
East Radio Tower*	X	X	X	X
PM Application (Daptiv Replacement)	X	X		

Project Hours			
Total IT Resource Hours	Department Resources Hours (non-IT)	Vendor Resource Hours	Total Project Hours
441	0	0	441
1434	500	1000	2934
424	100	20	544
492	40	100	632
356	40	40	436
644	20	100	764
305	20	40	365
984	160	1000	2144
424	250	0	674

*Merged Projects ** Multi Year Projects ***Carry Forward Projects

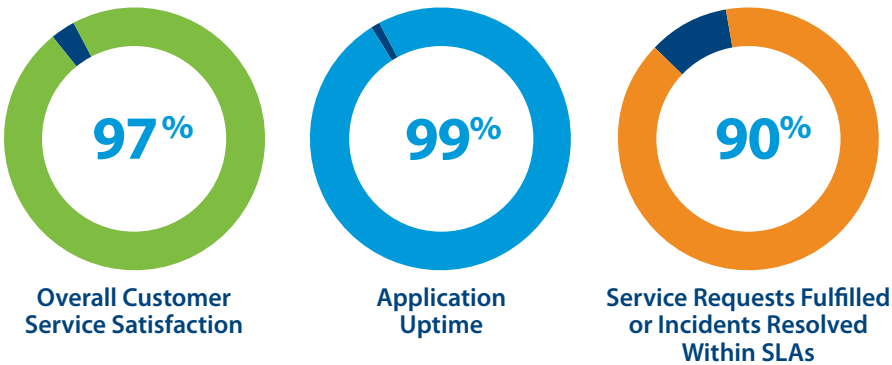
FY2023-24 Technology Project Resource Forecast

47 Total Projects
\$51,024,000 Total Estimated budget
61,672 Total estimated hours (IT, departmental & vendor)



For detailed project information visit roseville.ca.us/TechProjects

A look back at our FY22/23 accomplishments



FY 2022-23 Key Accomplishments

- The Department was the national winner of the 2022 Digital Cities Survey award recognition from the Center for Digital Government (CDG) for utilizing technology to tackle social challenges, enhance services, and strengthen cybersecurity. Additionally, the Department received the 2022 Municipal Information Systems Association of California (MISAC) Excellence in IT practices award recognition and was awarded the Smart Cities North America Awards (SCNAA) in the Data-Driven Policing category.
- Enhanced citywide cybersecurity awareness through citywide training and education. This last year we successfully blocked 6 million spam emails and avoided 144,000 threats. We also implemented next generation endpoint detection and response technology to increase protection, visibility, and threat hunting capabilities.
- Our CIO, Hong Sae, was named as one of the Top 10 US-Government CIO by the Government CIO Outlook Magazine, for using technology to drive the future infrastructure of the City, and through collaborative partnership to build an innovative, progressive, smart and digital City. He was also awarded the 2023 California Public Sector CIO Leadership Award by the California Department of Technology and e.Republic Government Technology Magazine.
- Hong Sae was also recognized by the OnCon Icon awards as one of the Top 100 Technology Executives in the entire world. They were voted and determined by their peers for making a considerable impact to the City through their thought leadership and innovation.
- As part of AB953, the IT Department partnered with the Police Department to lead the Racial & Identity Profiling Act (RIPA) to improve diversity/racial and identity sensitivity in law enforcement.
- Over the last year we successfully implemented the City's Open Budget Portal to provide complex operational and financial data in an open and easy-to-understand format and increase financial transparency to citizens.
- We upgraded our GIS platform to enhance citizen's access to community data, crime and fire analysis and response, routing, field data collection, data for emergency operations and flood, and multiple applications.
- This year we also rolled out a City wide electronic content management system with Hyland OnBase, providing a central location for storing files for citywide use including structured data searching.

