Spotlight on Information Technology

Partnering to deliver technology solutions

City Of Roseville Information Technology
Chief Information Officer – Hong Sae
2011 Year End Assessment and Accomplishments

Table of Content

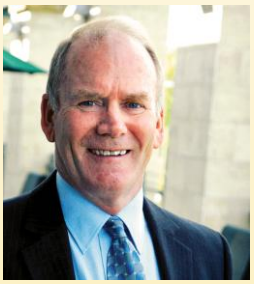
City Council and Executive Team

Mayor and Council

Carol Garcia, (Left)
John Allard, (Left Center)
Mayor- Pauline Roccucci, (Center)
Tim Herman (Right Center)
Vice Mayor -Susan Rohan (Right)

Executive Management Team

Ray Kerridge - City Manager

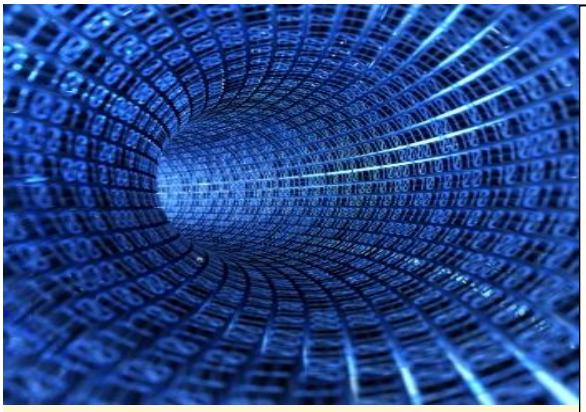


Assistant City Managers

Rob Jensen, John Sprague, Russ Branson

Department Heads

Paul Diefenbach	Central Services	Stacey Haney	Human Resources
Brita Bayless	City Attorney	Hong Sae	Information Technology
Sonia Orozco	City Clerk	Dominick Casey	Parks/Libraries/Recreation
Michelle Bertolino	Electric	Paul Richardson	Planning
Derrick Whitehead	Environmental Utilities	Chief Daniel Hahn	Police
Russ Branson	Finance	Megan MacPherson	Public Affairs
Chief Marcus Reed	Fire	Rhon Herndon (Acting)	Public works



Information Technology

Vision – Mission – Value Statement

Mission Statement

- Through our leadership, expertise and strategic partnerships, we deliver innovative, cost effective technology solutions to support citywide operations and provide excellent service to the community.

Core Values

- Valued Partnerships – We appreciate people and are committed to relationships and teamwork based on integrity, trust and respect.
- Excellent Service – We strive for continuous improvement and efficiency. We emphasize communication and will listen.
- Innovation – We embrace new ideas and will anticipate and adapt to change for success.
- Superior Results – We desire success through quality, value, safety, security, high performance and accountability.

Vision

Leaders in Technology for Roseville

- Secure
- Cost Effective
- Proficient

City: Urban to Metropolitan

Strategic Partners Working Together to Succeed

- Customer Focused
- Emphasize
- Continuously Improve

City: One City

Flexible and Agile to Meet Business Needs with Innovation

- Innovative
- Proactive
- Valuable Results

City: Open for Business

Collaborative Work Environment

- Trustworthy
- Cooperative
- Enjoyable

Information Technology focus is on 3 strategic governance levels:

- **Planning / Project**
- **Infrastructure Tactical**
- **Customer Service / Operation**

DIGITAL CITIES SURVEY 2011 Winner

1st Place

DIGITAL CITIES SURVEY 2010 Winner

4th Place

Team Profile

Hong Sae – Chief Information Officer

Planning & Administration

IT organizational management. Provides business and strategic direction on technology investments as well as creating innovative, effective, and efficient project management.	**Sally Streicher – Senior Systems Analyst** Carrie DeMuth Wendy Crosthwaite	**Performance Measurements/Key Performance Indicators** • Technology Projects Completed • Projects completed on time • Customer Service Satisfaction Survey

Customer Service

Service Desk Division End-user 1st level support, incident and request resolution, equipment purchase and installation and application training.	**Mike Sinor – Manager** Holly Grover Ryan Jones Jesse Ravera Wes Philpott Jose Fernandez Yance Lam	**Performance Measurements/Key Performance Indicators** • Priority 1 Service / Incident Requests completed within 4 Hours • Medium Service / Incident Requests completed within 5 Business Days • Tier 1 Service / Incident Requests resolved at time of call • Customer Service Satisfaction Survey
Business Applications Division Provides business solutions and support including: reporting services, software, implementation, systems analysis, and application disaster recovery.	**Duke Arakaki – Manager** Rosaland Langlois Jacob SoRelle Dan Figueroa Carol Armour Holly HeffernanKrelle	**Performance Measurements/Key Performance Indicators** • Application Uptime during Business Hours • Customer Service Satisfaction Survey
Public Safety Division Provides secured application support / project management strategies to the Police and Fire departments.	**Art Vogtlin – Manager** Roger Root Josephine Tayao	**Performance Measurements/Key Performance Indicators** • Application Uptime • Radio Uptime • Technology Projects Completed • Customer Service Satisfaction Survey

Team Profile

Infrastructure

Data Center Division Provides server and file storage, backup, and design as well as physical security, infrastructure, electronic messaging, and database administration in a secured environment.	**Tom Pelster – Manager** Frank Robinson Patrick Sullivan Scottie Cameron	**Performance Measurements/Key Performance Indicators** • Operational Cost per Gigabyte of Storage • Data Center Uptime during Business Hours • Customer Service Satisfaction Survey • Operation Cost of Each Electronic Mailbox per Year
Network Communications Division Provides radio services, card key, video surveillance, and a secure city network that carries Voice, Video and Data. Also provides a secure connection to the information resources available on the internet	**Gaston De Ferrari – Manager** Norm Hinman Ron Zander Randy Beckman Ron Estrada Karl Grover	**Performance Measurements/Key Performance Indicators** • Network Uptime during Business Hours • Number of Information Security Breaches • Radio Uptime • Telephone Uptime • Customer Service Satisfaction Survey
GIS/Internet Division Enterprise Internet Infrastructure & Geo-processing support including: mapping, geographical & mailing locations, and graphic statistical analysis.	**Scott Adrian – Manager** Marc Ball Brian Johnson Ray Bouknight	**Performance Measurements/Key Performance Indicators** • Application Uptime • # of Internet Transactions • Customer Service Satisfaction Survey

Partnering to deliver technology solutions

Planning

Accomplishments

Incident Response Plan Implemented

The Incident Response Plan provides the framework for an organized action plan to be followed when potential threats to data and systems supported by the Information Technology Department occur. The plan provided the structure for the City's response to the malware attack in February 2011.

Staffing Analysis & Security Compliance Study

A consultant was hired to assess the organizational structure, staffing and security requirements for IT. Following the recommendations from this report, improvements to our technology services, delivery and security will be implemented.

1st Annual IT Open House

Over 75 City employees braved a day of heavy rain to visit the Information Technology Open House. Visitors were introduced to what goes on in IT while enjoying displays, demonstrations, games and treats.

"Shadow PM" Program Launched

This important program provides leadership and assistance to project managers and coordinators, with the goal of developing a trained team, armed with a consistent set of tools to ensure project success.

Digital Cities Survey – 1st Place Award

The Center for Digital Government and Digital Communities awarded the City of Roseville first place, in its population category. The City was recognized for using technology in its daily operations to deliver high quality services to staff members and the community.

Future Goals

Leaders in Technology

- Planning will develop a comprehensive IT Governance framework using LSS/PMI/COBIT/ITIL methodology. Additionally, work is underway to develop a new Strategic Technology Plan.

Strategic Partners

- Working with the Technology Investment Committee, we will further define IT Governance roles and responsibilities, and establish policy oversight, decision making, and performance measurements, developing stronger collaborative partnerships to drive investment decisions.

Flexible and Agile

- Resource requirements for new projects, support and maintenance will be incorporated into IT decision-making, along with project management methodologies and oversight, facilitating a more proactive planning and implementation process.

Business Applications

Accomplishments

Financial, Human Resources and Procurement System Upgrade
The 7.9 version is fully web-enabled and enables decentralization of processes using workflows and web forms and enhances security.

Payment Card Industry Data Security Standard (PCI-DSS)
For the City to process credit card transactions, business processes and technology changes were completed to improve customer data security and comply with standards.

Enterprise Asset Management
Additional functionality and improvements for Streets, Traffic, and Environmental Utilities

Housing Authority Wait List and System Upgrade
New Wait List function automated the management of customer requests for housing.

Enterprise Document Management System Upgrade
Benefits of this upgrade are web client improvements and management of information

RoseU – Target Solution Integration
Allows employees to take additional 3rd party online training and have the training recorded in the City's RoseU system. The Fire Department has been successfully using the products.

Future Goals

Leaders in technology for Roseville

- IT Strategic Framework provides resource planning and application inventory.
- Time and Attendance System Absent Compliance Tracker that will allow Human Resources to track all leave types and Analytics tool for "ad hoc" reporting.

Strategic partners working together to succeed

- Enterprise Asset Management Upgrade has new spatial functionality for GIS.
- Energy Orbit Rebate Management System will maximize RE and EU efficiency savings.

Flexible and agile to meet business needs with innovation

- Library Information System Migration to Open Source: increased efficiencies.
- Improve proactive monitoring capabilities to minimize impact to business.

Collaborative Work Environment

- Performance Evaluation System Upgrade: migration from current, unsupported system.
- Negotiate service expectations and develop key performance measurements.

Service Desk

Accomplishments

Automated Software Deployment
The Service Desk team successfully automated software deployments and security updates allowing the process to be completed on a quarterly basis and over 6 weeks vs. years.

Office 2010
Due to the automation efforts of the Service Desk team, Office 2010 was successfully deployed to all 1,200 City computers in a record 6 weeks' timeframe.

5 Year Computer Replacement Strategy
In an effort to greatly reduce the number of hardware and software failures and reduce impact to businesses due to technology failures and down time, IT has implemented a 5 year computer replacement plan. This replacement strategy will provide significant long term cost savings.

Windows 7
IT tested and deployed the Windows 7 operating system to the first devices in the FY2011 computer replacements. The new operating system allows for key performance improvements, automated IT support, improved efficiency and employee productivity, and faster downloads.

Customer Satisfaction
IT department significantly improved satisfaction rates, as documented in the City wide 2011 IT Customer Satisfaction Survey. We are especially proud of this accomplishment as excellent service to all our customers is our goal.

iPads and Smart Phones
IT rolled out an extensive pilot program on consumer technology. iPads and smart phones were tested and proven to increase efficiency and time management in several key areas: building maintenance, park maintenance inspections, project and traffic signal management.

Future Goals

Continue to transition from reactive to proactive planning

- Develop and implement Service Level Agreements (SLAs) and a Service Catalog to improve customer service. This effort will improve communication by setting defined expectations, accountability, and better measure IT performance.

Stabilization thru resource planning

- Create groups within IT so immediate needs of our customers' are met and work on innovative projects, which add business value, can also be performed.
- Normalize functions between the Customer Service divisions by reviewing current operational processes and identify new ways of distributing work efforts to become more efficient.

Public Safety

Accomplishments

Regional Public Safety System (RFP) Vendor Contract Signed

A regional team from Roseville, Placer County and Auburn representing Law Enforcement, Fire and IT co-managed a RFP and vendor selection process for a new Regional Public Safety System. The System will support 9-1-1 Dispatch, Police, Fire and Jail operations. System delivery is planned for 2013.

Public Safety IT Team offices constructed at Police Department

Cross-functional members of Police and IT relocated the Public Safety Technology team into the Police building. The team is now onsite and able to respond quickly to technical issues.

PIPS License Plate Recognition (LPR) system implemented

Grant funds were identified to replace two inoperative LPR systems. A new server and LPR systems were installed allowing Police to capture suspect license plates while patrolling.

Fire Electronic Patient Care Reporting (EPCR) system implemented

Fire purchased and implemented an add-on module to their current Records Management system improving their efficiency of report submissions.

Outsourced False Alarm Billing system

The Police Department outsourced the management of false alarm billing to Cry Wolf. This eliminated the paper billing process streamlining it into a web-based system.

16 Patrol vehicles added to the fleet (MDC's, Radios, etc.)

The Public Safety Technology team coordinated with IT Networking and the Garage to outfit 16 new Patrol vehicles

Future Goals

Regional Public Safety System (RPSS) Implementation

- The RPSS is a large regional project that will demand a lot of resources from Police, Fire and IT. The Public Safety Technology team will be focusing on this effort for the next 12-18 months.
- As part of the RPSS implementation, the IT Public Safety team, along with Desktop Support, will be implementing over 80 new Mobile Data Computers (MDCs) in the Police and Fire fleet.

Fire Station Alerting System Replacement

- The Public Safety Technology and Network teams will collaborate with Fire to install new alerting systems in each of the 8 Fire stations - and integrate them into the new RPSS system.

Network Communications

Accomplishments

Implemented New Layer 7 Firewalls
This paved the way to achieve savings in support costs, become compliant with Payment Card Industry and provide great capabilities for securing our network.

Enhanced the Public Safety Radio System
Enables Roseville Dispatch to communicate on various State mutual aid channels as well as with neighboring agencies such as Rocklin Fire and Placer Sheriff.

Extended Fire Radio Coverage to West Roseville
Extended radio communication coverage to West Roseville for Fire department's critical operations.

Implemented the Log Management Solution
Enables the City to increase visibility of risks by proactively correlating multiple data points, and contributing to our goal to become PCI compliant.

Implemented Security Scanning
Enables early warning for potential information technology vulnerabilities.

Future Goals

Establish Enterprise Information Security Program

- The program will focus on business drivers and security needs, establishing and enforcing standards, improving proactive monitoring capabilities, the incorporation of regular security reviews based on the results from periodic risk assessments.

Develop and Implement Infrastructure Plan for Disaster Recovery

- Although the City has a robust Radio, Network and Voice infrastructure, there are areas within the Radio, Network, and Voice infrastructures in which we can improve. Our goal will be to identify areas of highest risk and develop a mitigation plan.

Implement Mobile Device Management

- The increased use of mobile devices on corporate networks introduces security risks that negate many of the positives these devices provide. The implementation of a Mobile Device Management system will allow users to access enterprise systems in a more secure way.

Data Center

Accomplishment

Purchased new Storage Area Network (SAN) (implementation in progress)
The new SAN will replace aging infrastructure prone to failures and improve performance and functionality.

Purchased new Virtual Machine (VM) host servers (implementation in progress)
New host VM servers will provide more power for less money (reduced software license costs approximately 50%).

Virtual Machine infrastructure assessment
Prepared for upgrade to new version of VM software which runs the majority of the city's 160 + servers.

Server Consolidation
Using VMware we consolidated 57 servers for an approximate 25% reduction.

Enterprise wide server operating system patches
Automated the application of Microsoft Windows Patches to approximately 200 servers previously patched manually and inconsistently. Established quarterly patch schedule to keep servers up to date and reduce security risk.

Streamline backup procedures - 90 day retention
Eliminated the aging tape backup system, saving $6,555 in annual software license and maintenance costs. Eliminates backup tapes reduces administration, streamlines data backup and recovery and reduces the City's risk for information discovery.

Future Goals

Strategic partners working together to succeed

- Establish standard service/operating agreements
    - Work with the Service Desk Team to develop and implement Service Level Agreements (SLAs) and Operating Level Agreements (OLAs) to improve customer service and communication. These agreements will define department needs, IT services, support levels, roles and responsibilities, etc.

Flexible and agile to meet business needs with innovation

- Adjust responsibilities and distribute workloads
    - Normalize functions between Customer Service teams by reviewing current operational processes and identifying new ways of distributing work efforts to become more efficient.
    - Prioritize work to emphasize customer needs, improve service levels and reduce costs.

Leaders in technology for Roseville

- Implement new Storage and Server technologies
    - Improved performance and functionality.
- Improve proactive monitoring capabilities
    - Implement ways to stabilize systems through proactive monitoring to identify issues before they become "fires".

GIS/Internet

Accomplishments

Roseville Land Inventory (RLI)

The RLI is the central repository of City land information. Migrating it to the City GIS lowers data maintenance costs, improves data quality, and makes the information more accessible to the GIS team for analysis.

Work Queue Management

Implementing a work request ticketing system for the GIS and Web cross-functional teams provides for improved work tracking, work performance measuring, and improved customer service.

Digital Orthophotography Update

New aerial photography for the City was collected and loaded into GIS to provide current mapping information for citywide use.

GIS Governance

The GIS Steering Committee was reformed with a new charter and mission directed toward the business function and accomplishment of the citywide GIS goals and objectives.

Web Content Management

Web upgrades were completed for the City Internet and Intranet websites with the result being a more stable platform for managing City content. Redundant content storage was put in place to provide quicker recovery if a website outage occurs.

Future Goals

Ensure Secure Environment

- Building security skill sets and increasing security awareness will be a focus area for web infrastructure. Modifying and monitoring software applications and databases for record retention compliance will also be a focus.

Be Innovative

- Potential opportunities to develop City cloud computing capabilities will be identified to further technology growth and innovation.

Plan for Technology

- Migration paths will be identified for software applications that are nearing end-of-life and must be replaced. In addition, new tools will be put in place to encourage forward-looking thinking and to generate new ideas to ensure we are well prepared for the future.

Information Technology Management Team

Chief Information Officer

Hong Sae

Planning & Administration

Planning & Administration Senior Systems Analyst

Sally Streicher

Customer Service

Assistant Director
Mike Sinor

Business Applications Manager
Duke Arakaki

Public Safety Manager
Art Vogtlin

Service Desk Manager
Mike Sinor

Infrastructure

Assistant Director
Tom Pelster

Communications Manager
Gaston De Ferrari

GIS/Internet Manager
Scott Adrian

Data Center Manager
Tom Pelster

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