

Citywide Technology Work Plan

Fiscal Year 2021-22

Message from the Chief Information Officer



The City of Roseville is evolving into a smart city through the use of game-changing technology. This is driving us to continuously improve the way we serve our community, promote benefits in safety, sustainability, economic opportunity, and quality of life for our residents, businesses, and

visitors. As the Chief Information Officer, I play a strategic leadership role that is more important today than ever before, as I focus on forming collaborative partnerships and teams to deliver innovative projects and services. I believe that investing in our team members and developing the right skill sets will help us to deliver cost effective solutions to support Citywide operations and provide excellent services to our community.

The Roseville Information Technology (IT) Department is made up of seven divisions with extremely talented individuals who are dedicated to our customers through exceptional services while keeping Council goals and initiatives in mind. To successfully achieve those goals and initiatives, we have created an Annual Technology Work Plan. As a result of this planning effort, Roseville's IT department can continue to offer innovative, efficient, and award winning services for the benefit of our staff and residents.

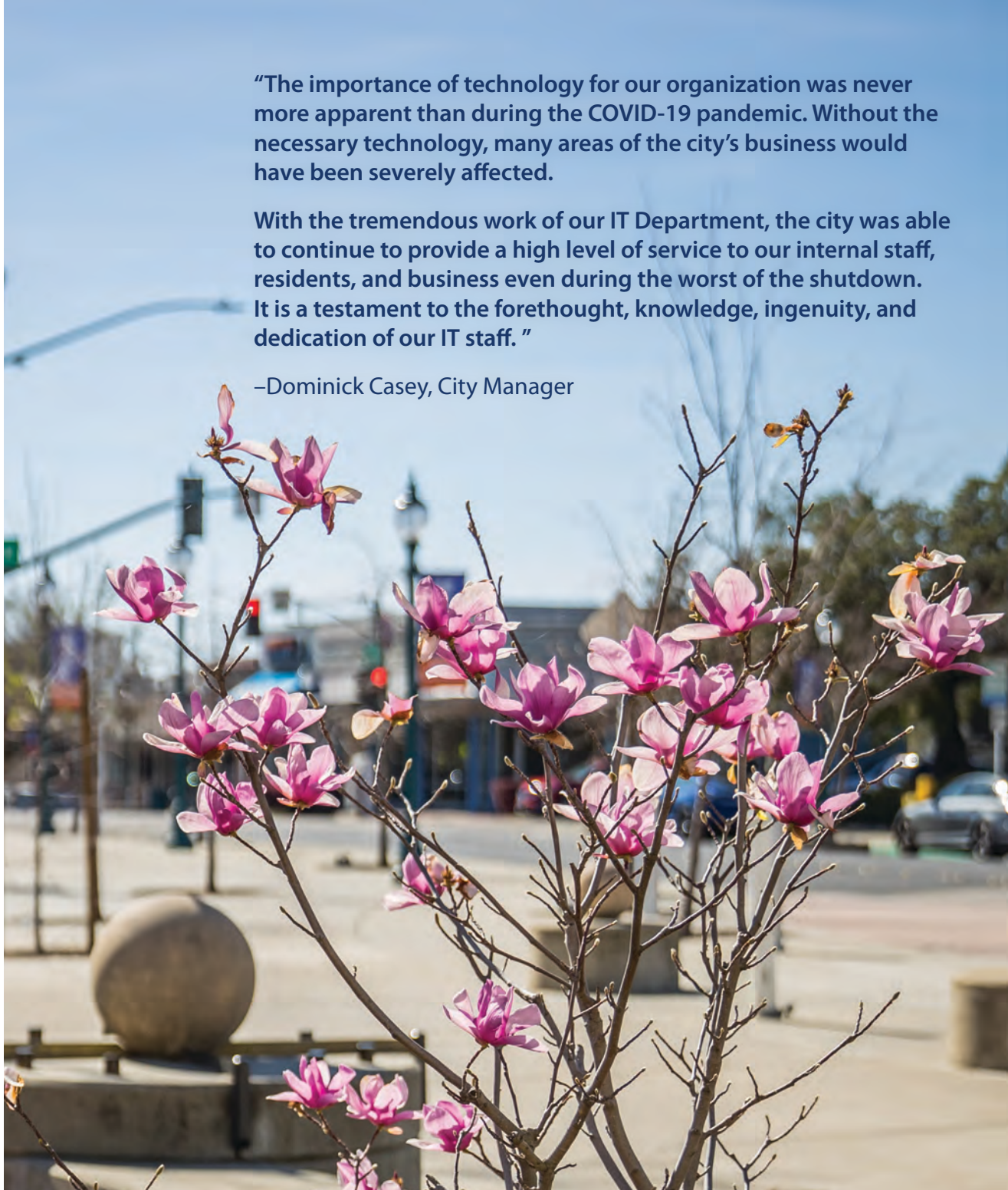
Respectfully,

Hong Sae (Sae), CGCIO
Chief Information Officer

"The importance of technology for our organization was never more apparent than during the COVID-19 pandemic. Without the necessary technology, many areas of the city's business would have been severely affected.

With the tremendous work of our IT Department, the city was able to continue to provide a high level of service to our internal staff, residents, and business even during the worst of the shutdown. It is a testament to the forethought, knowledge, ingenuity, and dedication of our IT staff. "

—Dominick Casey, City Manager



Work Plan Overview

The IT Department's work plan is created in an effort to communicate our city's upcoming technology plan for the new 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 2020 Technology Vision.



Council Goals

- Remain Fiscally Responsible in a Changing World
- Support Community Engagement and Advocacy
- Maintain a Safe and Healthy Community
- Enhance Economic Vitality
- Deliver Exceptional City Services
- Invest in Well-planned Infrastructure and Growth

Technology Vision

- Build a Dynamic Workplace
- Enhance City Processes
- Evolve our Smart City Through Innovation

Divisional Principles

- Standardization
- Partnerships
- Infrastructure
- Cybersecurity
- Data & Analytics
- Transparency

Annual Technology Work Plan

- FY 2021-22 Initiatives
- Multi-year Initiatives
- FY 2021-22 Resource Forecast & Project Plan

Roseville's centralized provider of technology solutions

The IT Department, led by the Chief Information Officer, provides technical solutions for residents, City employees and various communities. The department is composed of four major functions: Client Services & Innovation, Planning & Administration, Infrastructure Solutions and Information Security.



Client Services & Innovation

Client Services

- Personal Computing Services
- Computing Loaner Services
- Mobile Data Computing Services
- Mobile Smart Computing Services

Utility Solutions

- Asset Management Services
- Metering Data Services
- Utility Billing Services

Business Solutions

- Public Safety Response Services
- Information Management Services
- Rental, Registration, Membership, Point of Sale Services
- Equipment Configuration & Monitoring Services
- Permitting and Licensing Services
- Enterprise Resource Planning Services



Infrastructure Solutions

Business Intelligence

- Enterprise Business Intelligence Services
- GIS Business Intelligence Services
- GIS Services
- Data Mining & Analysis
- Open Data
- Data Warehousing

Network Infrastructure

- Telecommunication Services
- Radio Services
- Data Center Services
- Network Services
- Administrative/Management Services



Planning & Administration

- eGovernment Services
- Conferencing Services
- Team Collaboration Platform Services (O365, SharePoint & Teams)
- IT Project Management Office (PMO)
- Leadership Training/Team Building
- Strategic Planning
- Technology Governance (TGC)
- Business Audits
- Internal Services Fund
- Policy & Procedures
- Digital Communications



Information Security

- Cyber Security Services
- Secure Network Architecture
- Monitoring & Intelligence Gathering
- Risk Assessment & Vulnerability Management
- Physical Security Management & Support
- Cyber Incident Response & Investigations
- Information Security Services
- Security Strategy
- Security Awareness, Education & Reporting



The City has adopted a federated IT model in order to accomplish broad IT objectives



Deliver great IT services



Improve efficiency, effectiveness and risk mitigation



Define how to work together to achieve council goals



Enable collaboration and education

Business IT Departmental units and Central IT are essential components to Roseville's IT ecosystem. In this federated IT model, Roseville's IT Department and Business IT units collaborate to promote a citywide perspective of IT and to improve service delivery citywide.

Information Technology Business Model (how we collaborate to accomplish broad IT objectives)

Business/Department IT Staff

Shared understanding of city needs
More responsive to departmental needs

More departmental influence
Data reporting
Business intelligence

Business strategies
Subject matter experts
Power users

Collaboration enables:

Citywide perspective
Increased cost management
Leveraged expertise
Increased risk management
Increased capacity
Joint accountability

Collaboration enables:

Increased economies of scale for IT investments

Predictability in common applications

Citywide risk mitigation

Increased cost visibility

Critical mass of skills
Project & change management

System administration & training

System analysis & interfaces

Holistic view on integration

Data warehousing/ big data

Enterprise standard based

Information Technology Department



Goal: Build a dynamic workforce

Strategic Priorities

1. Improve employee retention and succession planning by developing technology leaders.
2. Enhance employee engagement throughout the department.
3. Build staffing capacity to meet the needs of the organization.
4. Foster a culture of innovation, collaboration, and partnership internally and with departments.

FY 21/22 Initiatives

- Improve work-life-balance through resource planning.
- Expand IT Staff and business partner skillsets through training and job shadowing.
- Increase department morale through teambuilding events, employee recognition, and appreciation.
- Improve recruitment through refined technology job descriptions.
- Increase employee retention through standardized onboarding processes.

Goal: Enhance city processes

Strategic Priorities

1. Be agile in the delivery of technology services.
2. Accelerate the adoption of common technology platforms and shared services citywide.
3. Provide consistent and timely follow-up.
4. Partner with City Departments to identify innovative IT solutions that promote citizen engagement.

FY 21/22 Initiatives

- Increase transparency and awareness through internal and external communications.
- Enhance technology project delivery by providing resources and tools through the IT Project Management Office (PMO).
- Refine IT services through quarterly service review meetings.
- Improve escalation processes between divisions through education and communication.
- Improve purchasing process through internal standardization.
- Adopt agile project management methodologies.



Goal: Transform our city through innovation

Strategic Priorities

1. Digitally transform how the city delivers services to our community.
2. Reduce the City's cyber risk.
3. Explore new and emerging technology solutions.
4. Simplify the way the City does business through improved use of technology.

FY 21/22 Initiatives

- Improve cyber maturity through modern technology and Increase cyber posture through education & training.
- Modernize technology infrastructure (through data integration, augmented intelligence, machine learning) for sustainable performance & reliability.
- Increase organizational performance through business continuity & disaster recovery planning.
- Enhance civic engagement & improve internal efficiencies through a Customer Relationship Management (CRM) system.
- Improve user experience & overall utilization of enterprise solutions by keeping systems current with latest updates.
- Expand the use of Business Intelligence (BI) & Open Data tools to provide intelligent reporting for departments & community.



A look back at our FY20/21 accomplishments



170+

Software applications supported citywide



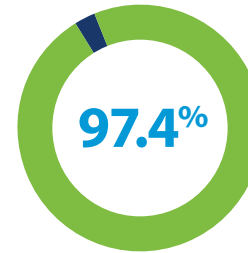
4,900

Total service & incident requests

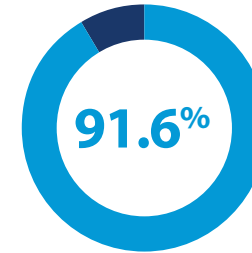


7,300

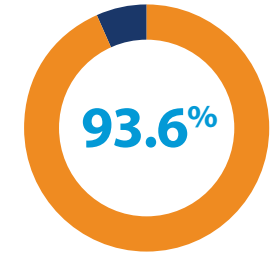
Calls handled by IT-Client Services



Overall customer service satisfaction on incident requests



Overall program satisfaction



Customer satisfaction in transitioning to work from home (Covid-19)

FY 2020-21 Key Accomplishments

The Department received an award recognition from the Center for Digital Government (CDG) as a national winner of the 2020 Digital Cities Survey for using smart technology to improve and strengthen citizen services, cybersecurity, and customer experience despite challenges triggered by the pandemic. The Department also received an award recognition for the 2020 MISAC Excellence in IT Practices.

The Department prides itself in continuously improving the digital experience throughout city services and providing digital-friendly and business-effective solutions for the community. Other Department accomplishments and successes include the following:



Enhanced citywide cybersecurity posture with the implementation of Single Sign On/Multi-factor Authentication, and increased cybersecurity awareness through citywide training and education.



Partnered with multiple departments to implement a citywide health screening application and policy, and the automation of temperature scanning in the midst of the pandemic.



Implemented collaboration and conferencing tools for citywide use to support and be in alignment with State mandates and guidelines during the pandemic for remote work capabilities, allowing city services to continue being available and accessible to the community.



Partnered with the Fire Department for MDC replacements to enhance internal efficiencies and provide up-to-date technology solutions.



Partnered with the Human Resources Department to refine job classifications to improve future recruitment efforts. In tandem, the IT Department internally focused on enhancing on-boarding and succession planning efforts for employee retention, and improving overall employee experience during the recruitment process.



Implemented incremental enhancements and improvements to Technology Governance and resource management processes further maturing the Department's and citywide project planning efforts. This maturity also allows for better alignment with the City's budget and IT-ISF.

FY2021-22 Technology Project Resource Forecast

\$26,856,000 Estimated budget



Public Safety
Estimated budget
\$497,000



General Gov.
Estimated budget
\$1,135,000

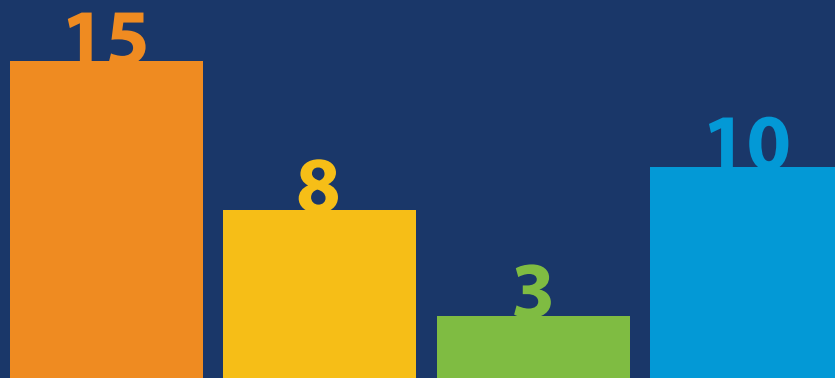


Utilities
Estimated budget
\$23,050,000



Citywide
Estimated budget
\$2,174,000

36 Technology projects overall



32,440 Estimated hours



**Public Safety
Projects**

7,003
Estimated hours

Projects					
Project	Q1	Q2	Q3	Q4	Hours
Demographic Profiling - Stop Data Collection System (SDCS)	X	X	X	X	208
Socrata Citizen Connect - Research	X	X	X		646
Police Reporting Mandate: CIBRS / NIBRS	X	X	X	X	270
ProQA- CAD Emergency Medical Assistance Software	X	X			217
CLETS Security Implementation for iOS platform - Research			X	X	185
Police Weapons Management Software		X	X		123
Multi-Factor Authentication - Research		X	X		283
CrimeView Desktop and Data Export Replacement	X	X	X		428
Digital Signage at PD	X				503
NextGen 911 (NG911)***	X	X			142
Fire Station Alerting (Comtech Replacement)**	X	X	X	X	981
FireView Desktop and Data Export Replacement	X	X	X		1768
New World Radio GPS	X	X	X	X	468
New World Phase 3B***	X	X			609
In-Building Repeaters***	X	X	X	X	172



General Gov. Projects

5,924
Estimated hours

Projects					
Project	Q1	Q2	Q3	Q4	Hours
City Law Replacement	X	X	X	X	194
Squarerigger Replacement***	X	X	X		221
Accela Upgrade***	X	X	X	X	460
PRL System Replacement**	X	X			1792
Enterprise Service Bus***	X	X	X	X	1715
Data Domain Security / Cloud Implementation***	X	X			509
ArcGIS Pro Transition**	X	X			554
ArcGIS Upgrade***	X				479



Utilities Projects

8,743
Estimated hours

Projects					
Project	Q1	Q2	Q3	Q4	Hours
EAM Reporting Tool	X	X	X	X	1602
Utility billing move to 116 S Grant Street building**	X				679
Meter Replacement**	X	X	X	X	6462



Citywide Projects

10,770
Estimated hours

Projects					
Project	Q1	Q2	Q3	Q4	Hours
Document Management Replacement***	X	X	X		1074
Applicant Tracking System**				X	355
SQL Server Security & Auditing Tools	X	X			501
Versioning Strategy			X	X	557
Desktop Virtualization Project**	X	X	X	X	3025
Vendor Secure Remote Access	X	X			582
East Site Radio Tower**	X	X	X	X	1876
Open Data Council Measurements***	X	X	X	X	1523
IFAS Migration Archival	X	X	X		485
Performance Management System**				X	792

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



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

