



Information Technology

Strategic Work Plan FY 2019/20

Our Story



Technology is what drives the future infrastructure of the City. Through collaborative partnership in many of our innovative projects today and investing in our team members with the right skill sets, cost effective solutions are delivered to support the Citywide operations and provide excellent services to our community.

Hong Sae (Sae), CGCIO

Chief Information Officer

www.roseville.ca.us/IT

Our Purpose

The Information Technology (I.T.) Department is an award-winning organization that is the centralized provider of technology solutions to the City of Roseville. The department provides essential infrastructure services such as data storage and internet connectivity, hardware and application deployment, support and maintenance, project management services; information security services, and a governance model for aligning city council goals, and allocation of funds.

This plan provides a high level overview of the departmental responsibilities, identifies key areas of importance and the impact those items have on the organization. This work plan also highlights the allocated resources and approved project list for FY 19/20.



Dominick Casey, City Manager

“Technology influences all aspects of our lives making it essential for governments to deliver services that are easy to use, reliable, and accessible from anywhere at any time. Our IT team is a highly motivated and exceptional group of professionals dedicated each day to delivering high quality, cost-effective services that make Roseville a desirable place to live and do business.”

Our Vision

2020 Technology Roadmap

It is impossible to ignore the impact of technology on our daily lives. However, in order to gain the benefits of technology, organizations like Roseville, must adapt and grow how we conduct business. The Information Technology vision for the years to come is to focus on how people/partnerships, processes and technology can help us become a successful Smart City.



Build a Dynamic Workplace

Build a dynamic technology workforce that takes pride in delivering quality services and innovative solutions to their customers.



Enhance City Processes

Simplify and streamline processes through lean practices, reduce bureaucracy, and innovatively apply technology to deliver better government services.



Transform Our City Through Technology

Reimagine the City as a platform for the most impactful, transformative technologies that will shape how we live and work in the future.



Build a Dynamic Workforce

➡ Priorities

- Develop the capabilities of both technology leaders and functional experts.
- Improve employee engagement and increase retention of quality employees.
- Expand our pool of skilled and experienced technology professionals.
- Create a culture of innovation, collaboration, and partnership.

➡ Initiatives

- Increase maturity of our IT Training Growth Plan.
- Expand upon IT training citywide (Project Management, Cyber Security, etc.).
- Explore cross-functional team development opportunities.
- Conduct IT market study.
- Execute Continuous Improvement Program Initiatives.
- Provide more opportunities for staff to obtain specialized certifications.
- Explore opportunities for succession planning.



Enhance City Processes

➡ Priorities

- Increase operational agility and performance in the delivery of technology services.
- Improve the design and delivery of digital services.
- Simplify the way the City does business through improved use of technology.
- Accelerate the adoption of common technology platforms and shared services citywide.

➡ Initiatives

- Streamline budget processes (IT-ISF)
- Implement enterprise systems to streamline processes citywide.
- Revitalize project management efforts & IT PMO department wide.
- Mature IT governance processes.
- Continue to develop disaster recovery & business continuity plan.
- Enhance City's network infrastructure & redundancy.
- Streamline asset database processes.
- Continue to clean-up/reorganize servers and other necessary platforms.



Transform Our City Through Innovation

➡ Priorities

- Digitally transform how we engage with our community.
- Reduce the City's cyber risk.
- Improve quality of life for residents.

➡ Initiatives

- Expand knowledge in business intelligence (BI) & Artificial Intelligence (AI).
- Implement solutions to increase data security.
- Explore small cell technology.
- Implement new citywide collaboration tools.
- Enhance open data platform & digital transparency.
- Leverage new capabilities of data storage.
- Enhance citizen engagement & customer/government relationships.

Mike Sinor, IT Assistant Director



“An unprecedented technological revolution continues to disrupt the world around us. Government agencies have been slow to innovate and have not kept up with the speed of change. Roseville IT is working to make innovation a routine business practice—fully integrating it into our daily work.”

From Idea to Project

Technology Governance Process

1 BUSINESS NEED IDENTIFIED



Work with an IT Analyst to submit a concept paper describing the problem, need, or issue.

2 PROJECT REVIEW & APPROVAL



The Technology Governance Committee will review project details and recommend project priorities to the Department Heads and City Manager for approval.

3 REQUEST FUNDING



After executive approvals, projects must go through the proper budget processes to request funding.

4 IMPLEMENT PROJECT



Once funding is approved, project planning can begin!

Angela Bal, IT Program Manager

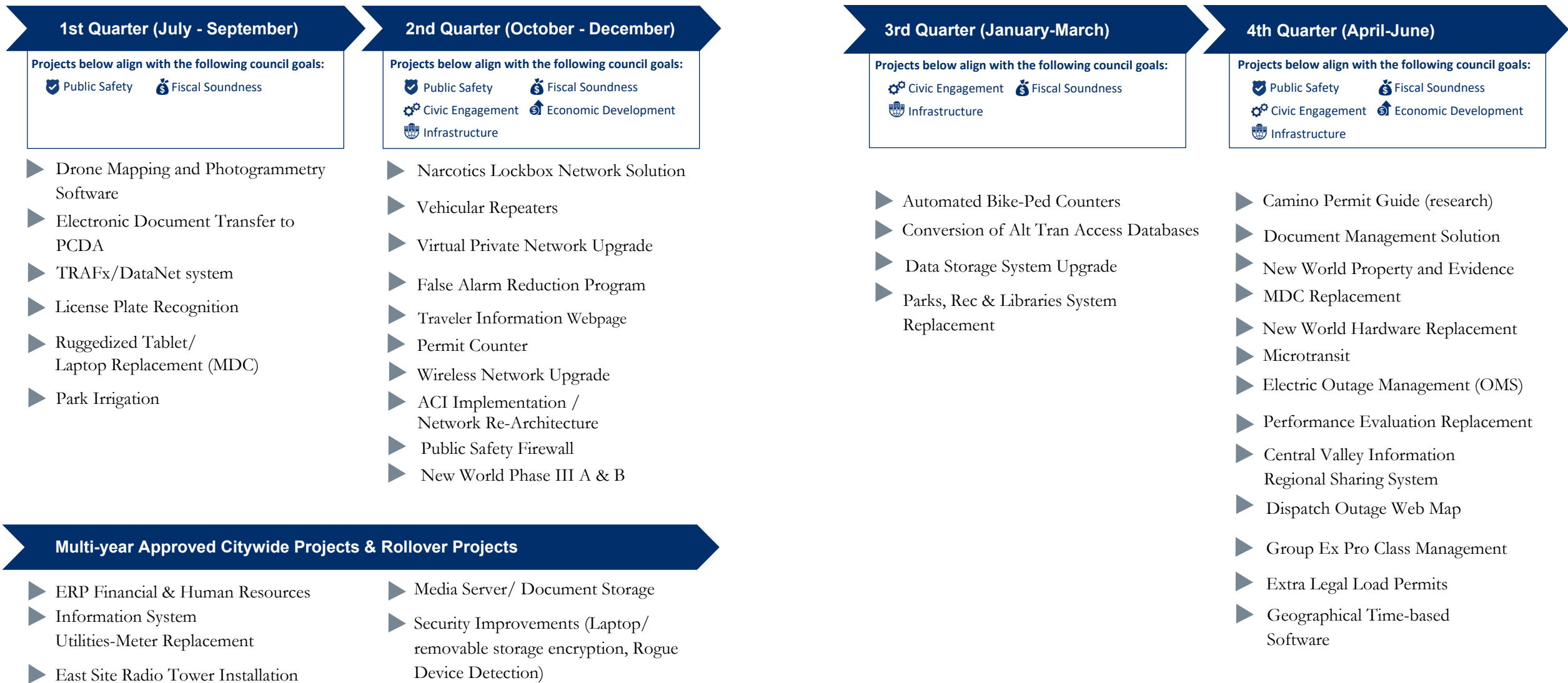


“As technology advances, so does the demand for technical goods and services. As an internal service fund, Roseville IT takes great pride in running like a business to help drive innovation and improve efficiencies. We are constantly maturing our technology governance process to help our partners invest in technology and provide them with the resources necessary to complete their projects.”

Implementation Plan

FY 2019/20 approved project list & estimated completion

Below are the FY 19/20 approved projects identified in the Technology Project Resource Forecast (Appendix A). Each project directly correlates with our Vision 2020 key initiatives: people, processes and technology.



A Year of Delivering Value

IT FY 2018/19 at a Glance

Customer Service

Our team is passionate about providing superior customer service to the City.



Projects



The City was able to complete approximately 21 of the 40 projects submitted to governance. Some of these completed projects include: Police MDC replacement, ERP, and 800mhz radio. We still have several projects still in progress and others that have either been deferred or are under reconsideration.

Security

Every year the IT department releases a series of test emails intended to familiarize our staff with different types of security threats. With approximately 1,500 active wireless clients connected to our city's network per day, we find its extremely important to educate our staff to limit vulnerability.



Citywide Failure Rate—Phishing Test



Roseville is now far below the average industry infection rate of 15%.

FY2019-20 Technology Project Resource Forecast																																																	
				Program Information				Quarters				Internal Resources (Hours)														External Resources				Project Cost & Funding																			
BSC - Balanced Scorecard Priority	Dept - Business Priority (1-3)		Project ID#	Submitting Dept	Citywide Project / Program	Project lead	Q1	Q2	Q3	Q4	Mgmt Hours	Info Security Admin	Project Mgmt	Business Analyst	Technician	Database Analyst	GIS Analyst	Data Center	Network	Telephone	Radio	Sub-Total Internal Resources (Hours)	Total Internal Resources (Hours)	City Cross Functional Resources (Hours)	External Vendor Resources (Hours)	Total Project Hours	Project Cost (\$1000's)	Funding Source																					
1	1	Public Safety	2018005	Fire	Narcotics Lockbox Network Solution	Trent Waechter		X			13	8		20		10						38	51	40	0	91	\$25	Fire Budget & Grants																					
1	1		TBD	Fire	MDC Replacment	Jesse Ravera	X	X	X	X	228			320	300				20	20			660	888			888	\$23	IT Rehab 521 FUND																				
1	2		2018013	Police	Drone Mapping and Photogrammetry Software	Jeff Kool	X				22	8		40				15					63	85	40	50	175		Budget & Grants																				
1	3		2016016	Police	Central Valley Information Regional Sharing System	Claudia Harlan					58	8		160									168	226	40	40	306	TBD	CVISS Fees/Repurpose current funds																				
2	1		2018017	Police	New World Hardware Replacement	Katie Braverman	X	X	X	X	106	8		120			10	10	120	40			308	414			414		TBD																				
1	2		2018020	Fire	Vehicular Repeaters	Brian Diemer		X			28	0	40	10								30	80	108	40	40	188	\$50	Fire Budget & Grants																				
1	1		2018021	Police	Electronic Document Transfer to PCDA	Sophia Madrigal	X				30	8		80									88	118	60	44	222	TBD	Budget																				
3	1			Police	License Plate Recognition**	Jeff Kool	X				33	16		80									96	129	30	80	239		Budget/Asset Forfeiture																				
1	1			Police	Ruggedized Tablet/Laptop Replacement (MDC)**	Jeff Kool	X				72	8		200									208	280	60	0	340		Budget																				
1	2		2018030	Police	Geographical Time-based Software	Darren Kato					33			40	10			40		5			95	128	20	20	168		Budget																				
1	2			Police	New World Phase III A**	Claudia Harlan	X	X			170	8		425				60					493	663	40	40	743		CIP																				
1	2		TBD	Police	New World Phase 3B	Katie Braverman	X	X			120			850									850	970	40	60	1070		CIP																				
2	2		2018028	Police	False Alarm Reduction Program	Brian Lewis	X	X			18	1		50						1			52	70					TBD																				
2	3		2018029	Police	New World Property and Evidence	Claudia Harlan	X	X	X	X	69			200										200	269	120	120	509		CIP																			
																						3399	4399																										
1	1	General Government	2018008	Public Works	Traveler Information Webpage	Tito Zamora	X	X			26						15	60				75	101	15	0	116	Staff Time	21503-6130																					
2	1		2018009	City Clerk	Document Management Solution	TBD	X	X	X	X	115	8		850			60						918	1033			1033	\$24	IT Rehab 521 FUND																				
1	2		2018010	Public Works	Microtransit concept paper	Eileen Bruggeman	X	X	X	X	61	8		160			10						178	239	60	40	339	\$22	Local Transportation Fund																				
1	2		2018011	Public Works	Automated Bike-Ped Counters	Jeannie Gandler	X	X	X		17			40			10						50	67	40	20	127	\$22	Local Transportation Fund																				
1	1		2018027	Development Services	Camino Permit Guide (research)	Jackie Kelleher			X	X	7			20									20	27					N/A -Trial																				
1	1		2018012	Development Services	Permit Counter	Joe Allen	X	X			36			80			25						105	141			141		TBD																				
1	1		2018014	Public Works	Conversion of Alt Tran Access Databases	Sue Schooley	X	X	X		16			40			5						45	61	30	0	91		Local Transportation Fund - Staff Time Only																				
1	1		2018019	Public Works	Extra Legal Load Permits	Jerry Dankbar					48			120			20						140	188		0	188	\$10	Gas Tax - 21510-6130																				
3	1		2018024	Parks & Rec	Group Ex Pro Class Managment	Melissa O'Sullivan Castillo	FY19, Dec Kick-off				7			20									20	27	20	0	47	\$1	8525																				
2	1		TBD	Parks & Rec	PRL System Replacement	Rendi Hodge		X	X		14		40	500	50	40	20	30	20				40	54	2500	1000	3554	\$200	TBD																				
1	1		2018026	Parks & Rec	TRAFx/DataNet system	Tara Gee	X	X			7												20	20	20	0	40	\$5	Current Operations Budget																				
2	1		TBD	HR	Performance Evaluation Replacement	TBD			X	X	80			500			60						560	640					TBD																				
3	1			Parks & Rec	Park Irrigation**	Eric Dexter	X				60	16		450									466	526			526	\$205	CIP, phased through FY 21/22																				
																						2637	3124																										
1	3	Utilities	2018018	Electric	Dispatch Outage Web Map	Adam Beller					9							25				25	34	50		84		Enterprise fund																					
2	1		2018022	Electric	Electric Outage Management (OMS) Solution	Sage Armstrong	X	X	X	X	60	20	100	150	80	40	300	20	20	100			830	890	40	200	1130	\$300	Enterprise fund																				
2	1			Electric	Meter Replacement **	Kristen Kelley	X	X	X	X	240	40		3220	40	1760	100	40	1680		40		6920	7160	12480	4600	24240	\$22,000	CIP																				
																						7775	8084																										
2	1	Citywide	2018003	IT	Data Storage System Upgrade	Matt Donaldson	X	X	X		100	20	120	360			150		1390	80			2120	2220			2220	\$500	IT Rehab 521 FUND																				
2	1		2018004	IT	Wireless Network Upgrade	Matt Donaldson	X	X			60	120	200						580	120			1020	1080			1080	\$200	IT Rehab 521 FUND																				
2	1		2018015	Public Affairs/Fire	Media Server/Document Storage*	Ely Wilbur/Jamie Garrett	X	X			30	10		425								435	465			465		Peg Fund																					
1	1		2018023	IT	Microsoft Teams, Planner, & Forms Rollout	Adam Boardman		X	X		30	8	100		170								278	308			308	N/A	Already part of Office 365																				
2	1				ERP **	Nafeese Coleman	X	X			170						1760						1760	1930			1930	\$11,000	ERP CIP																				
2	1			IT	East Side Radio Tower **	Karl Grover		X	X		90		80									400	480	570			570	\$1,500.0	East Side Tower CIP (SIF)																				
2	1			IT	Security Improvements**	Norm Hinman	X	X	X	X	50	600					15						615	665			665	\$50	IT Rehab 521 FUND																				
2	1		TBD	IT	ACI Implementation / Network Re-Architecture	Matt Donaldson	X	X			40	240							860				1100	1140			1140		TBD																				
2	2		TBD	IT	VPN Upgrade	Matt Donaldson		X			40	150								100			250	290			290		TBD																				
1	1	TBD	IT	Public Safety Firewall	Norm Hinman	X	X			40	200					10						210	250			250	\$20	CIP Rehab																					
																						2120	8918																										
					Overall Totals						5500	1513	680	9530	650	4000	630	1620	3406	220	470		15931	24525	15785	6354	45927	\$36,157	29.12%																				

* Merged Projects

** Multi Year or Carry Forward Projects