Citywide Technology Work Plan

Fiscal Year 2024/25

CITY OF ROSEVILLE
CALIFORNIA

Roseville.ca.us/IT

Dear Roseville,

As we enter the third year of our 5-Year Strategic Technology Roadmap, I'm pleased to present this year's Annual Strategic Work Plan. This plan outlines our vision, goals, initiatives, and a high-level project plan aligned with the City Council's Strategic Plan. Our focus remains on delivering exceptional services to residents, leveraging innovative technologies for efficiency, and enhancing digital infrastructure. We continue to foster a culture of innovation, collaboration, and continuous learning for our valued employees. Data-driven decision-making and cybersecurity measures remain top priorities to ensure operational agility and trust. We appreciate the ongoing support from our partners and residents and are dedicated to achieving the goals outlined in this plan. Thank you for your commitment and trust in our technology services. Cheers to another year of collaboration and success.

Hong Sae (Sae), CGCIO

Chief Information Officer

"As we continue to embrace technological advancements, our focus remains steadfast on utilizing these tools to elevate the quality of services we provide to our community. This year, we reaffirm our commitment to responsible and effective technology management, ensuring that every innovation serves our residents with integrity and efficiency. Our IT department's dedication remains instrumental in this journey, and we're grateful for their ongoing expertise and commitment to our city's progress."
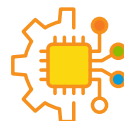
– Dominick Casey, City Manager

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

Goal A. Transform our city through people and partnerships

Goal Statement: Utilize trusted partnerships to achieve shared goals.
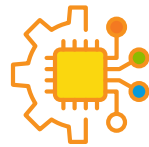
5 Year Strategic Priorities

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.

FY2024/25 Initiatives

- Lead Citywide AI Efforts including Policy/Guidelines, Roles and Responsibilities and Technology Preparedness

- Develop Departmental Succession Planning Guidelines

- Better understand departmental processes and cross train for better support

- Develop "master" RASCI (Responsible, Accountable, Supportive, Consulted, and Informed) for each IT Service and Sub Service

- Infrastructure audit (external) for GAP analysis on best practices

- Increase recruitment efforts and strategies

- Standardize expected deliverable for project support & delivery

- Develop more comprehensive on-boarding and trainings to minimize downtime for customers and increase IT employee confidence and independence

- Promote training, knowledge and collaboration opportunities

Goal B. optimize city operations through process efficiency

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

5 Year 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

FY2024/25 Initiatives

- Promote and encourage all Departments to utilize City standards to leverage existing investments, support structure and staff training

- Provide resources & tools to enhance project delivery

- Engage with other government entities to share operation processes

- Develop staff surveys for systems effectiveness & develop balanced scorecard reports

- Secure available broadband funding for Adventure Club

- Improve selection and implementation of the right technologies. Be proactive instead of reactive

- Promote / market / grow our new and existing tools, automation capabilities and work collaboratively with customers to develop solutions

- Develop & refine IT documentation on a regular basis

- Implement Cybersecurity Posture and Risk Assessment Roadmap

- Expand the use of distributed intelligence to enhance and improve back office processes

- Leverage IT service management (ticketing) system to streamline workflow processes

Goal C. Ensure reliable and secure technology

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

5 Year 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

FY2024/25 Initiatives

• Develop SaaS versus On-Premise Solution Evaluation Strategy

• Define and Develop Zero Trust Roadmap

• Review incoming software and hardware with subject matter experts

• Focus on divisional maturity (training, patching, security, etc.)

• Audit Cybersecurity awareness

• Develop a customer cyber training program to educate key subject matter experts; e.g.: Emergency Management Team

• Improve operational level agreement measures and align with service level agreement

• Continuity of Operations planning

• Improve High Availability, Technology Disaster Recovery and CIS Posture

• Improve auditability of user accounts and permissions

Citywide projects

11 Projects

$1,908,300 Estimated budget

7,990 Estimated hours

Projects		Project duration			
Project Title		**Q1**	**Q2**	**Q3**	**Q4**
GIS-System Health, Usage & Performance Monitoring		X			
Identity Security Protections system (Active Directory)		X			
Research - Version Control Solution for EAM		X	X		
GIS Image Server- Hosting & Storage Solution			X		
Maximo Mobile*		X	X	X	X
Research - IT Asset Management			X	X	
Research - HelpDesk Ticketing System Update/Replacement					
Content Management System Replacement, .gov Website Transition, ADA			X	X	X
.Gov Email Migration (Phase II)				X	X
Enterprise Project Management Software (EPM)					
East Radio Tower		X	X	X	X

* Multi-year or rollover project from prior year.

Project hours				
Project Cost (without labor)	**Total IT Resource Hours**	**Dept Resource Hours (non-IT)**	**Vendor Hours**	**Total Project Hours**
0 - *Labor Only*	120	0	0	**120**
38,300	181	20	20	**221**
0 - *Labor Only*	85	0	0	**85**
0 - *Labor Only*	114	10	0	**124**
0 - *Labor Only*	429	50	0	**479**
0 - *Labor Only*	157	0	0	**157**
0 - *Labor Only*	133	0	0	**133**
150,000	2477	0	0	**2477**
0 - *Labor Only*	1571	0	0	**1571**
220,000	1752	0	0	**1752**
1,500,000	713	160	0	**873**

Utilities
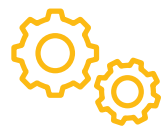
10 Projects

$3,970,000 Estimated budget

13,278 Estimated hours

Projects		Project duration			
Project Title		**Q1**	**Q2**	**Q3**	**Q4**
Cayenta Archive & Purge*		X	X	X	X
CIS Failover*		X	X	X	X
Utility Customer Self Service Portal (Customer Connect)		X	X	X	X
IVR Cloud Enhancements				X	X
GIS Utility Network Model and Integrations Upgrade*			X	X	X
EU Backflow Billing*		X	X		
Maximo 8 Upgrade*		X	X	X	X
Maximo Functionality for Water Distribution*		X	X	X	X
Research - Real-time Data Visualization for Water & Wastewater*				X	X
iFix SCADA and HDR Update Project		X	X	X	

* Multi-year or rollover project from prior year.

Project hours				
Project Cost (without labor)	**Total IT Resource Hours**	**Dept Resource Hours (non-IT)**	**Vendor Hours**	**Total Project Hours**
120,000	157	800	0	**957**
1,000,000	60	100	0	**160**
275,000	640	3000	900	**4540**
25,000	36	50	100	**186**
250,000	520	1000	200	**1720**
150,000	513	500	100	**1113**
150,000	2477	500	500	**3477**
0 - *Labor Only*	121	200	40	**361**
0 - *Labor Only*	91	200	100	**391**
2,000,000	72	200	100	**372**

General government

11
Projects

$1,121,000
Estimated budget

7,196
Estimated hours

Projects		Project duration			
Project Title		**Q1**	**Q2**	**Q3**	**Q4**
Accela Civic Platform - Migration to Accela Cloud		X	X	X	X
Risk Management Information System		X	X		
Recreation Facilities Security and Safety		X	X	X	X
Research - Video Surveillance Cameras in Parks		X	X	X	X
Fleet Services EV Charge Management Software			X	X	X
Research- Parks, Rec. & Lib. Maximo Implementation		X	X	X	
Research- Automated Extended Hours Library Access*		X	X		
PRL Staff Scheduling System Replacement*		X	X	X	
TargetSolutions (RoseU) Replacement*		X	X		
Novus Agenda/Board View Replacement*		X	X		
PRL Security Cameras (Construction Sites)*		X	X	X	X

* Multi-year or rollover project from prior year.

Project hours				
Project Cost (without labor)	**Total IT Resource Hours**	**Dept Resource Hours (non-IT)**	**Vendor Hours**	**Total Project Hours**
731,000	1202	2080	800	**4082**
40,000	72	80	100	**252**
100,000	127	60	20	**207**
0 - *Labor Only*	127	60	20	**207**
250,000	193	280	0	**473**
0 - *Labor Only*	60	60	0	**120**
0 - *Labor Only*	54	60	0	**114**
0 - *Labor Only*	127	680	100	**907**
0 - *Labor Only*	103	180	40	**323**
0 - *Labor Only*	103	100	100	**303**
0 - *Labor Only*	127	60	20	**207**

Public safety

9 Projects

$1,160,500 Estimated budget

11,109 Estimated hours

Projects		Project duration			
Project Title		Q1	Q2	Q3	Q4
Fire and EMS Reporting Software		X	X	X	X
Fire/EMS Report Writing Tablets		X	X	X	X
Fire MDC Replacement		X	X	X	X
Digital Asset Manager		X	X	X	X
Dispatch CAD to CAD Fire, Police, & Placer 911		X	X	X	X
New World Enterprise Records*		X	X	X	X
Apollo Superquery Interface*		X	X		
Telestaff Transition to the Cloud		X	X	X	X
Fire VHF System Replacement (radio system upgrade)		X	X	X	X

* Multi-year or rollover project from prior year.

Project hours				
Project Cost *(without labor)*	Total IT Resource Hours	Dept Resource Hours *(non-IT)*	Vendor Hours	Total Project Hours
100,000	997	400	200	**1597**
25,000	79	60	0	**139**
400,000	199	80	100	**379**
30,000	103	80	100	**283**
100,000	1257	1500	300	**3057**
0 - *Labor Only*	1740	2000	200	**3940**
0 - *Labor Only*	187	100	100	**387**
5,500	707	180	200	**1087**
500,000	242	0	0	**242**

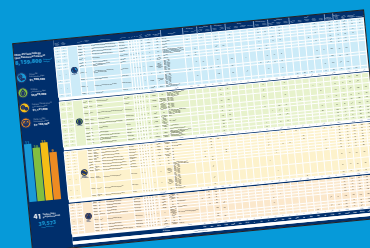## FY2024/25 Technology Project Resource Forecast

41 Total Projects

$8,159,800 Total Estimated budget

39,573 Total estimated hours *(IT, departmental & vendor)*

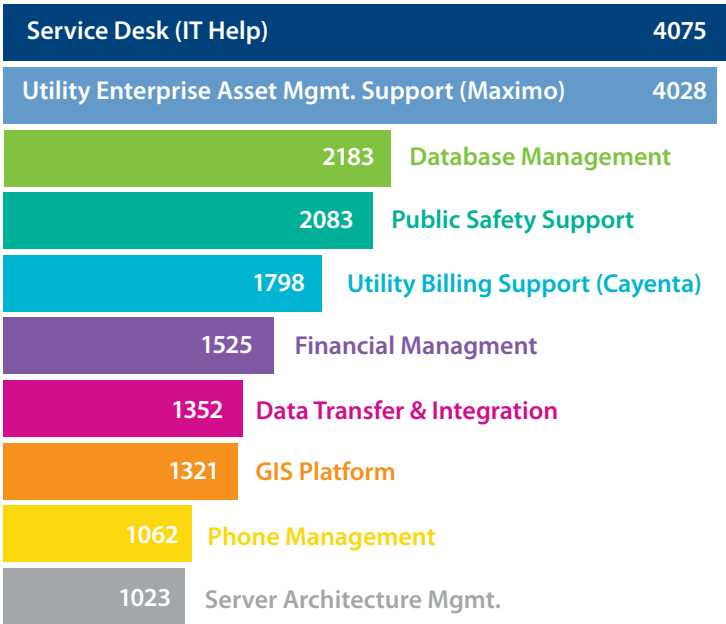**For detailed project information visit roseville.ca.us/TechProjects**

2023/24 achievements

4350 Incidents Resolved

4544 Service Requests Resolved

97% Overall Customer Satisfaction

99% Application Uptime

85% Service Requests Fulfilled or Incidents Resolved Within SLAs

Top IT projects by hours

Customer Relationship Mgmt. (myRSVL)	2411
Advanced Metering Infrastructure	1949
662	Fire Station Alerting
650	Enterprise Asset Mgmt Reporting Tool
555	Phone System (VoIP) Deployment
392	Security Info and Event Managment Software
382	Realtime Crime Center
375	Library Automation Equipment
371	Enterprise 11.1 Upgrade
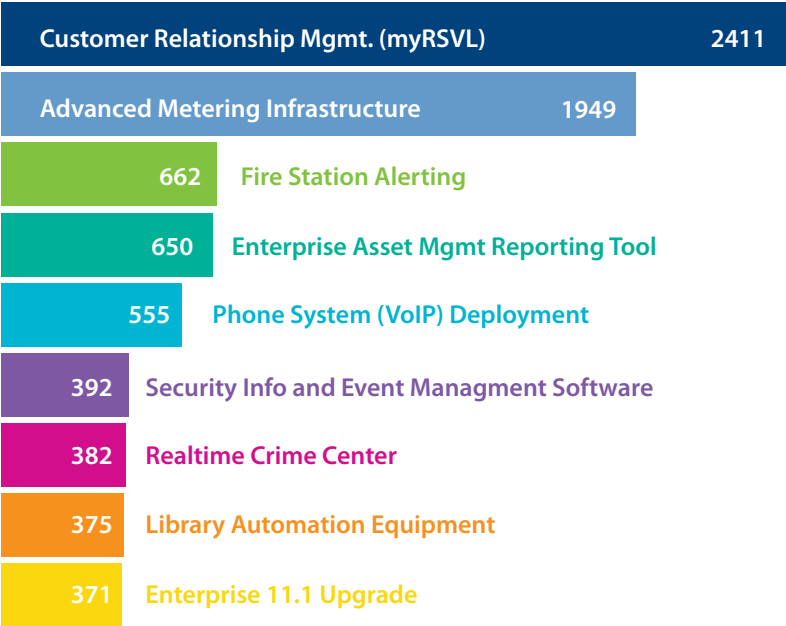
All of these projects are being closed out before or shortly after the new fiscal year.

Top IT services by hours

Service Desk (IT Help)	4075
Utility Enterprise Asset Mgmt. Support (Maximo)	4028
2183	Database Management
2083	Public Safety Support
1798	Utility Billing Support (Cayenta)
1525	Financial Managment
1352	Data Transfer & Integration
1321	GIS Platform
1062	Phone Management
1023	Server Architecture Mgmt.

Other notable achievements

The City of Roseville has garnered three prestigious awards for technology excellence, innovation, and community-building. Recognized by MISAC for eight years, Government Technology Magazine for ten years, and earning a global accolade in the OnCon Top 10 Technology Team Awards, Roseville stands out for its exceptional technology governance, innovative use of technology to address societal challenges, and a top-notch global technology team. Emphasizing a focus on technology and infrastructure upgrades for the post-pandemic era, Roseville has implemented projects such as myRSVL, a customer relationship platform, the Roseville Utilities Advanced Metering Infrastructure, and significantly expanded the open data portal, reinforcing community engagement and service enhancement.

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