

Citywide Technology Work Plan

Fiscal Year 2025/26



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In pursuit of becoming a High Performing Organization (HPO), we are embracing the values of trust, courageous conversations, commitment, and accountability. By aligning with City standards, maximizing our current technology investments, and encouraging innovation from within, we will continue to drive performance, efficiency, and service excellence.

We're excited about the path ahead. This work is not just about systems or infrastructure—it's about people, collaboration, and building a future-ready city. We're grateful for the support of our residents, partners, and colleagues, and we look forward to working together to bring this vision to life.

Thank you for your continued trust and commitment to our technological services.

Hong Sae (Sae), CGCIO

Chief Information Officer

Dear Roseville,

As we move forward with our 5-Year Strategic Technology Roadmap, we're proud to share this year's Annual Strategic Work Plan—a reflection of our continued dedication to supporting the City Council's vision and enhancing the digital foundation that serves our community.

This plan is more than a set of goals; it represents our unwavering mission to deliver exceptional service, embrace innovation, and improve the everyday digital experiences of those who live and work in our city. We're committed to making technology work better for everyone, and to doing so in a way that is thoughtful, intentional, and aligned with our community's needs.

Looking ahead, our priorities will shape how we support departments across the organization. We're focused on strengthening recruitment and retention, growing cross-departmental training opportunities, and empowering our IT team with the tools and support they need to thrive. At the same time, we're reinforcing the critical pillars of data security and operational resilience—cornerstones of the trust our residents place in us every day.



"Our IT Department remains dedicated to leveraging technology that directly benefits our residents. As innovation evolves, our focus stays clear: enhancing the quality, efficiency, and accessibility of our services. This year, we reaffirm our commitment to responsible technology management that supports our mission to serve with integrity. I sincerely thank our IT team for their vital role in our City's ongoing success."

– Dominick Casey, City Manager



At the heart of our IT operations is a commitment to transparency, performance, and continuous improvement. The following key performance indicators reflect how we measure success, ensure accountability, and deliver reliable, high-quality service to our organization.

Five-Year Roadmap

The current five-year Citywide Technology Roadmap will conclude in 2027. The initiatives outlined in this plan have been successfully accomplished. Roseville IT will lead the development of the Citywide Technology Roadmap for 2027-2032. A comprehensive and effective roadmap requires input from key stakeholders representing all areas of City business and services. Therefore, IT will continue to offer various channels for departments to provide feedback and input on key aspects of this roadmap, including customer satisfaction, system performance, IT capabilities, and emerging technologies.

Leverage AI to foster innovation


The City IT department is leveraging AI and cloud computing to optimize operations and enhance service delivery. These technologies support data-driven governance, automated reporting, and infrastructure modernization. Strategic partnerships with regional IT agencies and external partners foster innovation and resource sharing. The department is also investing in workforce development, prioritizing cybersecurity, and utilizing data analysis for strategic decision-making. Emerging technologies are being incorporated into the city's technology strategy to drive sustainable growth and innovation.

Risks Management Strategy


Our IT risk management strategy is centered around regular risk assessments, the implementation of robust security measures, and the continuous improvement of our disaster recovery capabilities. As part of this comprehensive approach, we are actively engaged in updating our Business Impact Analysis (BIA) and Technology Disaster Recovery Plan (TDRP). These updates aim to ensure that our critical systems remain resilient in the face of unforeseen events, thereby safeguarding the continuity of our services. By proactively addressing potential vulnerabilities and enhancing our preparedness, we aim to minimize downtime, protect our data, and maintain the trust of our stakeholders.

Performance Metrics

These key indicators will be used to evaluate the effectiveness, efficiency, and overall health of our IT operations. These metrics help our department make data-driven decisions, optimize performance, and align IT services with business goals.

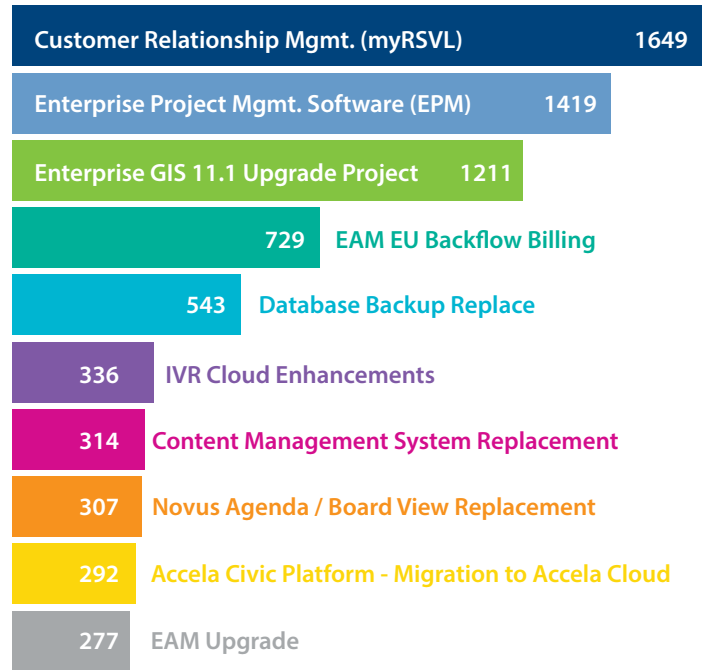
 % of incidents solved within SLA: **91%**

 Total # of incidents & Service Requests resolved: **5357**

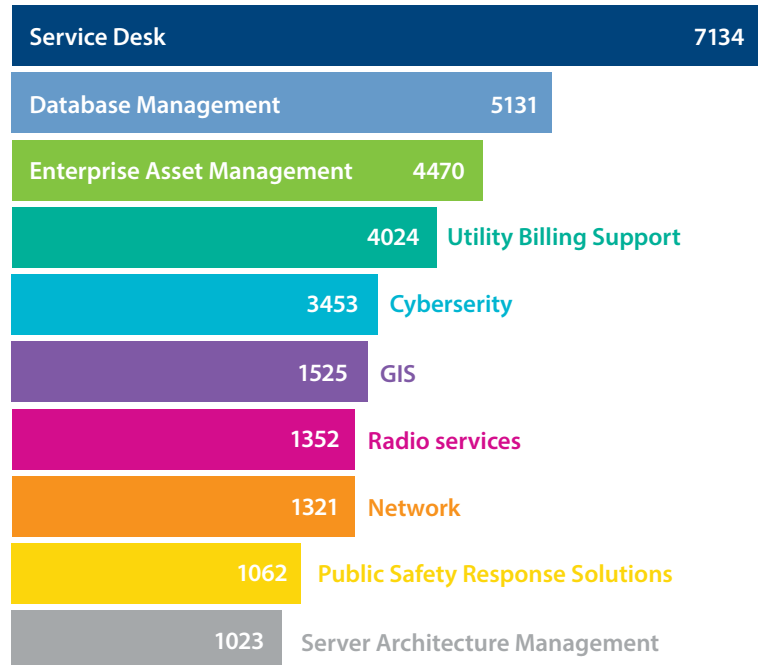
 Customer satisfaction: **99%**

 Application uptime: **99%**

Top IT projects by hours



Top IT services by hours



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.

FY2025/26 Initiatives

- Increase recruitment and retention efforts and strategies.
- Better understand departmental processes and cross train for better support.
- Develop RASCI (Responsible, Accountable, Supportive, Consulted, and Informed) for each IT Service and sub-service.
- Develop more comprehensive on-boarding and trainings to minimize inefficiencies for customers and increase IT employee confidence and independence.
- Lead Citywide AI efforts including policy/guidelines, roles and responsibilities, and Technology Preparedness
- Promote IT and interdepartmental 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

FY2025/26 Initiatives

- Promote and encourage all Departments to utilize City standards to leverage existing investments, support structure, and staff training.
- Improve selection and implementation of the right technologies. Be proactive by utilizing predictive AI models to anticipate future needs and stay ahead of technological trends.
- Enhance and expand the utilization of tabletop exercises for DR planning, testing, and incident response.
- Empower employees to identify and implement process improvements.
- Develop & refine IT documentation on a regular basis.
- Dedicate time to Quadrant-2 (“important but not urgent”) activities to enhance and promote enhancement of City Services through inward-driven innovation.



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

FY2025/26 Initiatives

- Perform testing of the Disaster Recovery and Business Continuity plan.
- Improve High Availability, Technology Disaster Recovery and CIS Posture.
- Develop SaaS versus On-Premise Solution Evaluation Strategy and Implementation best practices.
- Focus on divisional maturity (training, patching, security, etc.)
- Continue to improve compliance of user accounts and permissions to conform with industry standards.
- Improve operational level agreement measures and align with service level agreements.

Citywide projects

19
Projects

\$3,704,000
Estimated budget
(31%)

13,736
Estimated hours
(45%)

Projects	Project duration			
	Q1	Q2	Q3	Q4
.Gov Email Migration (Phase II)*				
Research Cloud Access Security Broker CASB Security Service Edge SSE	X			
Content Management System Replacement, .gov Website Transition, ADA*	X	X	X	X
Dedicated Security Operations Center (SOC) location for IT-Information Security Staff				X
East Radio Tower*	X	X	X	
Enterprise GIS Data Schema Changes (extended maintenance)				
Enterprise GIS Upgrade Project Phase II (extended duration maintenance)				
Enterprise Project Management Software (EPM)*	X	X	X	
Maximo GIS Automation				
Maximo Mobile*				
Research - Helpdesk Ticketing System Update/ Replacement*	X	X	X	X
myRSVL Maximo Integration Phase II	X	X	X	X
Operating System Upgrade to Windows 11	X	X	X	
Password Manager Replacement Research	X	X		
Public Firewall Replacement	X			
Research Automation Testing_AI_ML				
Research Enterprise Asset Management Replacement				
SQL Server 2016 Upgrade				
Strategic Planning Tool	X			

Project hours			
Total IT Labor Hours	Dept Resource Hours (<i>non-IT</i>)	Vendor Hours	Total Project Hours
1420			1420
175	30		205
2065	2200		4265
70	20	20	110
280			280
330			330
895			895
700		300	1000
283	50	25	358
1400			1400
730	200		930
1130			1130
100			100
78		20	98
200	200		400
185	100		285
275			275
255			255

* Multi-year or rollover project from prior year.

General government

11
Projects

\$973,000
Estimated budget
(8%)

2,105
Estimated hours
(7%)

Projects	Project duration			
	Q1	Q2	Q3	Q4
Research Roseville Property Ownership Viewer				
Research Develop a Real-time Catalog for Central Stores Inventory Items*				
Research - Evaluate Replacing Current e-Bid system, Public Purchase*				
Investment Reporting Tool	X			
Fleet Services Charge Management Software Solution				
App Customization				
Asset Management Solution - Field Mapping and Data Collection				
Event Management Platform				
Parks Security Cameras - Cellular / 8 Facilities				
Rec Facility Security Cameras - City Network				
Santa Tracker				

Project hours			
Total IT Resource Hours	Dept Resource Hours (non-IT)	Vendor Hours	Total Project Hours
115			115
190	40		230
25	40		65
90	80	40	210
185			185
45			45
485			485
50			50
230			230
395			395
95			95

* Multi-year or rollover project from prior year.

Public safety

14

Projects

\$3,121,547

Estimated budget
(27%)

4,243

Estimated hours
(14%)

Projects	Project duration			
	Q1	Q2	Q3	Q4
Project Title				
PD Firewall Replacement	X			
Lexipol Policy Manual platform Replacement				
New World GIS Data Integration Upgrade (extended maintenance)				
VHF System Replacement (radio system upgrade)*				
Fire/EMS Report Writing Tablets*				
ImageTrend Elite Fire and EMS Reporting Software				
Apollo Superquery Interface*				
Police Camera Replacement				
Research Concerning Search Monitoring				
Digital Evidence - Refresh of Concept Paper 2022002				
Dispatch CAD to CAD Fire, Police, & Placer 911*				
Research Electronic Citation Program				
New World Enterprise Records*				
Tyler Cloud Solution Migration				

Project hours			
Total IT Resource Hours	Dept Resource Hours (non-IT)	Vendor Hours	Total Project Hours
143		60	203
40	200	40	280
355	200		555
240	40		280
105	40		145
205	200	100	505
75			75
310			310
60			60
280			250
360			360
20			20
115			115
1085			1085

* Multi-year or rollover project from prior year.

Utilities

9
Projects

\$3,976,092
Estimated budget
(34%)

10,620
Estimated hours
(34%)

Projects	Project duration			
	Q1	Q2	Q3	Q4
Project Title				
Maximo 8 Upgrade*				
CIS Failover*				
EU Backflow Billing				
GIS Utility Network Model and Integrations Upgrade*				
Hydrant Program Software Integrations *				
Implementation of a Solid Waste Customer Service, Safety & Routing Processes				
Maximo Functionality for Water Distribution*				
iFix SCADA and HDR Update Project				
Research Real-time Data Visualization for Water & Wastewater*				

Project hours			
Total IT Resource Hours	Dept Resource Hours (non-IT)	Vendor Hours	Total Project Hours
1580	500	500	2580
130	100	0	230
485	500	100	1085
850	1000	200	2050
840	1000	100	1940
640	1000	200	1840
60	60	10	130
75	200	100	375
90	200	100	390

* Multi-year or rollover project from prior year.

FY2025/26 Technology Project Resource Forecast

53
Total Projects

\$11,774,639
Total Estimated budget

30,704
Total estimated hours (IT, departmental & vendor)



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

FY2024/25 achievements

MISAC Excellence in IT Practices

For the 9th consecutive year, our City has received this statewide honor from the Municipal Information Systems Association of California (MISAC). This award reflects our commitment to high standards in technology governance, maturity, and operational excellence.

Digital Cities Award

We are proud to announce that Roseville has again been named in the nation's top ten list of digital cities by the Center for Digital Government! This year, we ranked 4th in the 125,000-250,000-population category, thanks to our ongoing commitment to technology innovation, citizen engagement, and cybersecurity. This marks the 11th time in the past 16 years that Roseville has been ranked in the national top ten!

OnCon Top 10 Technology Team Award

On a global scale, our IT team has once again secured a place among the "Top 10 Technology Teams" worldwide. OnCon awards are based on public votes and recognize teams for their organizational impact, community contributions, innovation, and exceptional leadership.

myRSVL our CRM (Customer Relationship Management) system was the winner of "2024 Granicus Digital Government Award" under the category of service delivery. From over 6,000 public sector customers public sector customers it services worldwide, each year since 2010 Granicus honors those government entities and employees who have implemented new capabilities and programs to increase awareness of community programs, improve citizen experiences and drive operational efficiency.

myRSVL also won the 2024 Innovative Brand Ambassador Citibot Award for its chatbot Rosie. Rosie, Roseville California's AI assistant, integrated seamlessly into city services and branding, powered by Citibot's GenAI platform, Rosie excels in facilitating two-way communications in 71 languages on our website assisting the public.



Other notable accomplishments from our team

NorCal's 2025 IT Technician of the Year from the Northern California Chapter of the Association of Public Safety Communications Officials (APCO)

NorCal's 2025 Radio Frequency Technologist of the Year from the Northern California Chapter of the Association of Public Safety Communications Officials (APCO)

Certifications

Certified Information Systems Security Professional, an advanced globally recognized credential that validates expertise in designing, implementing, and managing a cybersecurity program.

Comp TIA Security+ which validates foundational security knowledge and skills in risk management, network security, and threat detection.

CGCIO (Certified Government Chief Information Officer) Certification is a leadership credential for public sector IT professionals focused on strategic and ethical technology management in the public sector.

Certified ITMLP (Information Technology Management & Leadership Professional) enhances new and aspiring IT managers' skills by widening their knowledge of IT operations, leadership strategies, innovation trends, and best practices.

Certified Scrum Master CSM, validating skills in the framework for Agile Project Management

