



Information Technology
FY2018/19 Strategic Work Plan
Vision 2020 Strategies

Our Story



Technology is what drives the future of our world today. Through the utilization of smart city technologies, we deliver innovative solutions that will improve Roseville's operation, and increase transparency and civic engagement.

This strategic work plan helps us lay the foundation for the work we will be doing over the next year and ensures that Roseville's IT team and organization as a whole is headed in the right direction. With a heavy focus on activities and outcomes that are important to our customers and community, we will continue to thrive in an ever-changing industry.

Hong Sae (Sae), CGCIO

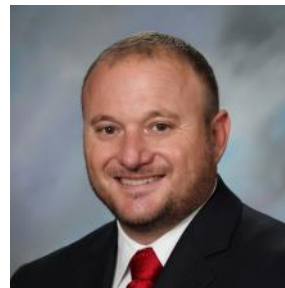
Chief Information Officer

www.roseville.ca.us/IT



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.”



Mission

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

Vision

- Leaders in technology for Roseville
- Strategic partners working together
- Collaborative work environment
- Flexible and agile to meet business needs with innovation

Values

- Valued Partnerships
- Excellent Service
- Innovation
- Superior Results



Our Purpose

Roseville's centralized provider of technology solutions

The Information Technology Department (IT) is the centralized provider of technology solutions to the City of Roseville. The department provides essential technology 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 goals, and funding.

The Information Technology Department is proud to be an award-winning organization. For several years, IT has been recognized state and nation wide for our outstanding services.



Our Department

Comprised of three major functions with seven divisions

The Information Technology (IT) Department maintains and administers all City business technology. The IT team is dedicated to providing excellent customer service and enabling efficient City government. The department is comprised of three major functions with seven divisions.

Client & Innovation Services

Client Services

- Incident management
- Technology procurement
- IT service management

Enterprise Solutions

- Utility billing
- ERP (Finance, Human Resources, Procurement)

Business & Cloud Solutions

- Department and public safety applications

Strategic Planning & Digital Communication

- Communication/eGovernment
- Strategic planning
- Technology Governance (TGC)
- Policy and procedures
- Open data portal

Infrastructure Solutions

Database & Cloud Solutions

- Information platforms (SharePoint, Business Intelligence)

GIS & Analytics

- Enterprise Cross-functional GIS

Network Infrastructure

- Radio operation
- Voice/video/data convergence
- Server and storage administration
- Cyber security

“The rapidly changing technology industry and landscape demands any successful technology organization to be agile, innovative, collaborative and strategic. These are the character qualities that define who we are as technology leaders for our customers, partners and the citizens of Roseville.”

Tom Pelster - *IT Assistant Director, Network Infrastructure Solutions*



Our Vision for 2020

People, Process, and Technology

People & Culture

Successful execution of technology projects demands a well-informed, agile and a unified workforce. Attracting, developing, and retaining the highest-quality workforce that can meet our challenges is critical to the success of the City.

Innovative Technology

Our goal is to make technologies available to help Roseville perform with greater efficiency, productivity and safety.

Internal Service Fund

Last year we began the transformation to a true customer service business model. This will improve service delivery by allowing customers to pay for individual use and service consumption as an operational expense.

Cybersecurity

IT goals include the adoption of effective cybersecurity tools, policies and establish a resilient information architecture.

External Impacts

The City tracks external factors that may impact how technology is deployed and utilized Citywide. We are constantly looking forward as legislative bills related to the technology area continues to grow.

Governance & Accountability

Continuing to mature effective governance and accountability requires every staff member in the department to focus on creating an environment that encourages collaboration, promotes best practices, and shares accountability.

Strategic Alignment

Meeting City goals with smart technologies

Our technology plan, goals, and initiatives are structured to support the mission and goals of the City, as defined by City Council. Below you will see some of the key approved technology projects for fiscal year 2018-19 and the primary council goal in which they align.

Public Safety

Radio-800Mhz P25 System

Ruggedized Tablet/Laptop Replacement (MDC)

Fiscal Soundness

IT-Service Management

Enterprise Resource Planning

Code Enforcement

Permitting E-Plan Check

Sound and Stable Utilities

Advanced Metering Infrastructure

Water Waste Mobile App

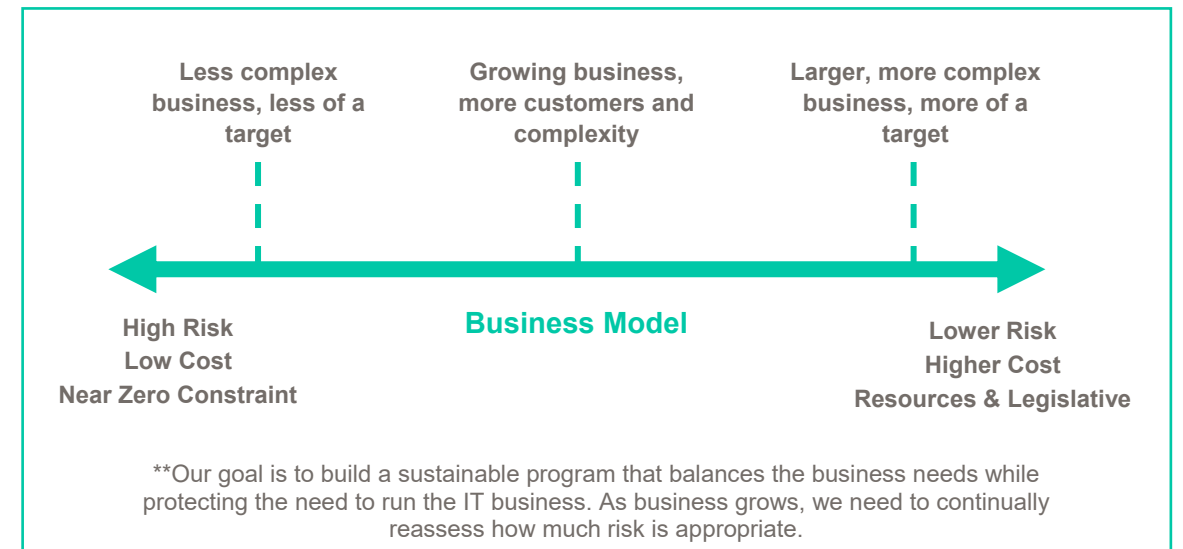
Distribution Control System Technology Roadmap

Infrastructure

5G/Small Cell Installation

Citywide Technology Roadmap

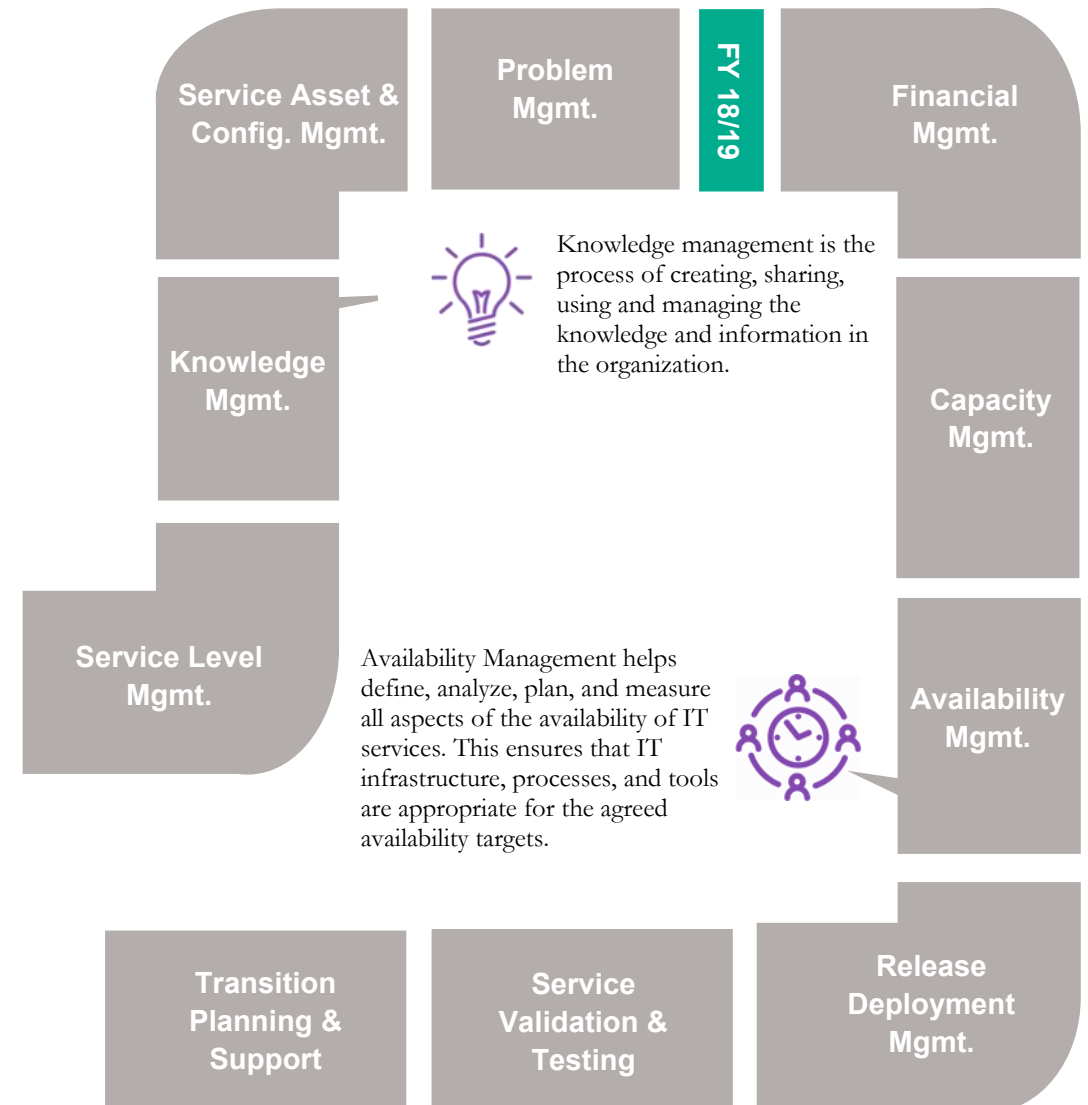
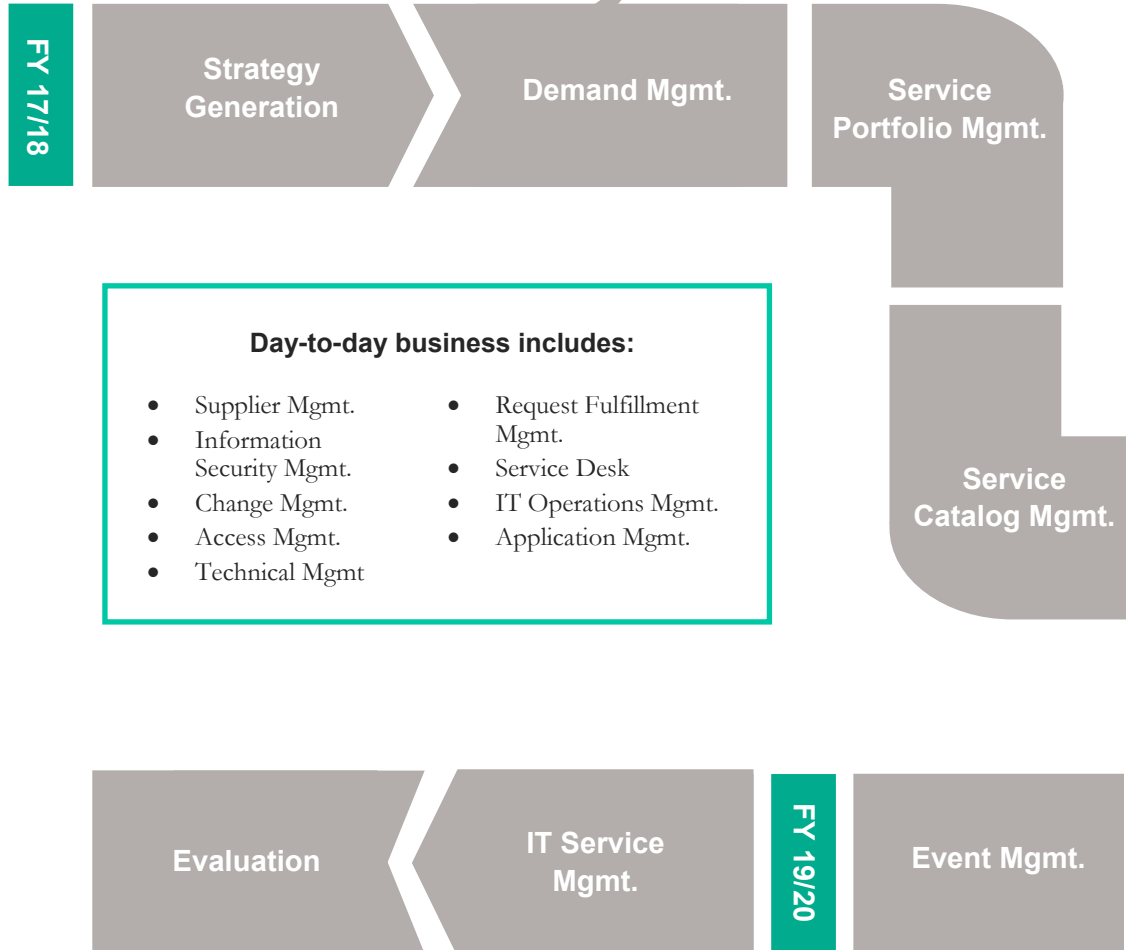
Security initiatives: Firewall Improvements, Single Sign On/Multi Factor Authentication, Laptop/removable storage encryption, Rogue Device Detection



IT Service Management Roadmap



Demand management is a planning methodology used to forecast, plan for and manage the demand for products and services.



A Year of Delivering Value

IT FY 2017/18 at a Glance (Key Performance Indicators)

Customer Service

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

90%
Incoming calls answered
within 60 seconds

As usual, awesome.
Record time in fixing the
issue.

The response to our
request was extremely
fast and the resolution
was exactly as
requested.

95%
Incidents Closed
Met Service Level
Target



Community

Using data to change perspectives, drive new thinking, create solutions, and build a strong community.

Additional 2017 GIS Accomplishments:

- The Citywide GIS Team was awarded the Graphical Information Display Award by MISAC
- New ArcGIS Portal Launched

24
GIS
Applications
Available

60K+
Visits to the
City's GIS
Applications

Projects

56K
IT Staff Hours
Spent on
Technology
Projects

Cost of technology projects by category

Utilities	23.3M
Citywide	20.5M
Public Safety	587K
General Government	518K

Technology Project Resource Forecast (FY2018/19)

		Program Information		Quarters				Internal Resources (Hours)										External Resources				Project Cost & Funding																		
Submitting Dept	Citywide Project / Program	Project lead	Q1	Q2	Q3	Q4	Mgmt Hours	Info Security Admin	Project Mgmt	Business Analyst	Technician	Database Admin	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																
Public Safety	FD	National Fire Operations Reporting System (NFORS)	Diemer/Baker		X			9			40			20				60	69	8	4	81	\$0	Grant																
	FD	Project Collaboration Tool	Baker		X	X		8			20	30	5					55	63	40	20	123	\$2,000	GF																
	FD	Telestaff Upgrade	Diemer/Baker		X	X		29			120	50	10			10		200	229	60	30	319	\$25,910	GF																
	PD	Enterprise & Property and Evidence	Villa		X	X	X	39			200	20	30				20	270	309	500		809	\$0	GF/CIP - Hold off /Already paid																
	PD	Infrastructure Geodiversity	Villa			X	X	43	5		120	10	5					300	343	40		383	\$55,000	GF - Hold off on addl work																
	PD	License Plate Recognition **	Nottleson/Kool	X	X	X	X	30	10	30	80	70					20	210	240	120		360	\$132,630	GF (over 3 years)																
	PD	Police Brazo Ticket Writer/FI Software	Villa / Kool	X	X			36	10	10	80	150						250	286	200		486	\$186,000	GF / CIP includes maintenance																
	PD	Ruggedized Tablet/Laptop Replacement (MDC)	Kool	X	X	X		95			320	300			20	20		660	755	340		1095	\$550,000	GF / CIP Rehab																
	PD/FD	Dispatch Improvements - Regional Call Handling, Regional Call Sharing	Braverman				X	45	10		280	10						310	355			355		GF / Grant - Hold off																
	PD/FD	Dispatch Improvements - Text911	Braverman					14			80							95	109	100	20	229	\$0	State Funding - No city funds. \$4000 Rsvl cost; regional \$16,500																
PD/FD	New World Phase III A	Villa	X	X	X	X	159	5		850	120	15	80	10	20		1100	1259	40		1299	\$280,111	GF / CIP Costs Pending																	
Total:																		3510																						
General Government / Departmental	CS	Civic Center Control System Upgrade		X				3						10	10			20	23			23	\$209,559	GF / CIP Rehab																
	CS	Civic Door Access/Security System Upgrade		X				3						10	10			20	23			23	\$75,000	GF / CIP Rehab																
	GIS/IT	GIS Hardware & Software Replacement				X	X	48				50	224	60				334	382			382	\$100,000	GF / CIP Rehab																
	PR&L	Park Irrigation				X	X	14			80					20		100	114			114	\$312,060	GF / CIP Rehab																
	PW	Alert2 Transition		X				18	5		20	10	10	60			10	125	143			143		Grant																
	PW	Bus Transportation Contract - Remove MV Computers**		X	X			28	20		100	30	15			30		195	223			223		Enterprise																
	PW	Bus Transportation Contract - On-board Technology**		X	X			28	20		100	30	15			30		195	223			223		Enterprise																
	PW	Mobile Fare System				X	X	18	5		80	10	10			10		125	143			143	\$50,000	Enterprise																
	PW	Public Transit Route Planning				X	X	16			80		10	20				110	126			126	\$30,000	Enterprise																
	PW	Transportation Asset Management (TAM)		X				14			40		50	5				95	109			109	\$10,000	Enterprise																
Total:																		1319																						
EU	Water Waste Mobile App						12	2		80								82	94			94		Enterprise																
RE	Distribution Control System Technology Roadmap			X			14			48	20	10	20					98	112			112		Enterprise																
RE/EU	Advanced Metering Infrastructure (AMI) ** (EAM/UB Expansion for AMI, Meter Test)	Matt Nelson	X	X	X	X	320			1900	20	100	100	50	50			2220	2540	8100	5300	15940	\$21,000,000	Enterprise / CIP																
Total:																		2400																						
Citywide	Citywide	ERP Phase 2 **		X	X			365			1608	20	880		10	10		2528	2893			2893	\$11,149,604	CIP																
	Citywide	Single Sign On /Multi-Factor Authentication **		X	X	X	X	129	67	187	292	30			160	160		896	1025			1025	\$50,000	IT Rehab																
	IT	Active Directory Restructuring		X	X	X		40	10	25		60			185			280	320			320	\$15,000	IT ISF																
	IT	Citywide Technology Roadmap		X	X	X	X	105	10	40	400	80	20	100	20	20	20	730	835			835	\$25,000	IT ISF																
	IT	East Side Radio Tower **		X	X	X	X	249		50				80				1600	1730	1979		1979	\$1,500,000	CIP																
	IT	File Share Restructuring				X	X	17		15		20						120	137			137	\$15,000	IT ISF																
	IT	Firewall Improvements		X	X			7	10	10	10							50	57			57	\$40,000	IT Rehab																
	IT	Network Authentication Services Upgrade		X				1										10	11			11	\$20,000	IT Rehab																
	IT	Research - Call Center Reporting		X				4		10								25	29			29		IT ISF																
	IT	Research - CRM				X	X	14		10	80	10						100	114			114		IT ISF																
	IT	Research - Malware Software Upgrade		X	X			32	30	30					165			225	257			257	\$0	IT ISF																
	IT	Research - Phone Provider		X				4		10								30	34			34	\$0	IT ISF																
	IT	Research - Phone VOIP Analysis		X	X			9		40								60	69			69	\$0	IT ISF																
IT	Security Improvements (Laptop/removable storage encryption, Rogue Device Detection)				X	X	13	50			20						90	103			103	\$50,000	IT Rehab																	
IT	Windows 10 OS Deployment		X	X	X	X	485			160	3200						3360	3845			3845		IT ISF																	
IT	Windows 2012 Migration Phase 1		X	X	X	X	186			630	20	390	210	40			1290	1476			1476		IT ISF																	
Total:																		11524																						
Overall Totals																		11524	21458	9548	5374	36380	\$35,882,874	25.61%																

** Multi Year or Carry Forward Projects