



Citywide Technology Work Plan

Fiscal Year 2026/27



Roseville.ca.gov/IT

Message from the CIO

Technology continues to redefine municipal operations, and in FY2026/27, Roseville is not only responding to this evolution but actively shaping it. As we conclude the Five Year Strategic Technology Roadmap, this workplan represents a purposeful shift from incremental progress to organization wide digital transformation. It provides a clear strategic framework for a resilient, secure, and community focused digital environment.

Citywide, we are advancing cybersecurity, modernizing core platforms, and expanding digital services to support both current operational demands and future growth. These initiatives demonstrate our commitment to reliable, integrated systems that strengthen essential public services and improve performance across the enterprise.

The workplan reinforces a central principle: innovation is a disciplined, long term practice. It is supported by a capable workforce, strong partnerships, and the needs of the Roseville community. Through targeted automation, enhanced data and AI readiness, and broader digital accessibility, we are improving organizational efficiency and ensuring more inclusive resident interactions.

As development begins on the next Five Year Roadmap, we proceed with discipline, foresight, and a continued focus on operational excellence. The coming years will require agility and collaboration. Through this work plan, Roseville strengthens its position as a secure, connected, and future ready organization, guided by shared purpose and a commitment to public service.

Hong Sae (Sae), CGCIO
Chief Information Officer



“As Roseville continues to evolve, our technology vision must evolve with it. This year’s work plan reflects our commitment to building a city that is not only efficient and secure, but boldly future focused. By investing in innovation, strengthening resilience, and empowering our workforce, we are laying the foundation for a more connected, responsive, and people centered government. I want to thank our IT team and City departments for their partnership and dedication, together, we are shaping a smarter, stronger Roseville for the years ahead.”

– Dominick Casey, City Manager



Strategic alignment & vision

FY2026/27 initiatives emphasize enterprise collaboration, improved service delivery, and strengthening our cybersecurity posture. Building on lessons learned from prior years, particularly our Voice of the Customer engagements and portfolio performance reviews, we are applying an integrated project prioritization approach that balances operational demands with strategic innovation.



Key focus areas for FY2026/27

Cybersecurity, risk management & resilience

Protecting City assets remains a top priority. This year's work advances the Cybersecurity Strategic Roadmap, including refined risk-based governance, continuous vulnerability management, and expansion of disaster resilience capabilities. Updated Business Impact Analysis and Technology Disaster Recovery Plan activities ensure alignment with current threats and operational dependencies. We will also strengthen enterprise monitoring, adopt advanced defensive tooling, and expand staff cybersecurity training.

Modernization of enterprise applications & infrastructure

FY2026/27 continues multi-year system upgrades, including enterprise asset management, public safety technology platforms, utility billing systems, and enterprise content management modernization and .gov migration. We will advance cloud migration strategies where appropriate and continue replacing end of life infrastructure guided by our 10-year Capital Improvement Plan and enterprise architecture standards. Network resiliency enhancements, radio communication upgrades, and expanded storage and backup capacity remain central components.

Citywide process efficiency & service optimization

The City will expand digital process automation to improve service responsiveness and cross departmental workflows. This includes maturing the Enterprise Project Management platform, streamlining project management, and enhancing documentation and knowledge sharing practices. Departments will receive increased support in mapping business processes, strengthening technology adoption, and maximizing utilization of enterprise tools.

Data analytics & AI preparedness

Building on the City's enterprise data and AI preparedness efforts, FY2026/27 includes development of an updated governance framework, refinement of AI/automation use cases, and training to prepare departments for responsible and ethical adoption. Emphasis will be placed on improving data quality, supporting Citywide strategic planning efforts & open data transparency, and identifying high value opportunities where data driven decision making can enhance public service.

Workforce capacity & organizational readiness

As technology demand continues to grow, the City will focus on improving workforce capacity through targeted recruitment, continued retention efforts, professional development pathways, and expanded cross training. This includes maturing the federated IT model, clarifying citywide technology roles and responsibilities, and aligning staffing projections with the 10-year Resource Plan.

Preparation for the next five year Technology Roadmap (2027–2032)

The IT Department will lead the development of the next roadmap through structured engagement with all operating departments. Insights will be collected on customer satisfaction, system performance, emerging technology trends, shared services review, and organizational needs. This effort will ensure the next roadmap is comprehensive, realistic, and grounded in citywide priorities.

Legislative compliance & positions

The City is advancing its technology initiatives while addressing several critical legislative mandates that require timely action and substantial resource investment. These mandates include SB 707 (Brown Act/Open Meetings), Title II of the Americans with Disabilities Act requiring full digital accessibility compliance and AB 1637 mandating the transition to secure .gov domains. In alignment with the City’s adopted Technology Legislative Platform, the

City also supports legislation that enhances cybersecurity, protects local authority over technology infrastructure, strengthens emergency communication interoperability, and promotes responsible, human centered artificial intelligence.

Despite ongoing resource and funding constraints, the City remains firmly committed to meeting these statutory requirements and advancing its broader technology policy positions to uphold transparency, accessibility, security, and modernized public service delivery.



Vision and mission

A vision is a statement of the desired future that describes what the City hopes to achieve. The mission is a statement of the purpose of the organization.

Citywide Information Technology Vision

Deliver innovative, reliable, and secure solutions that enhance the City’s ability to deliver exceptional services.

Department Mission Statement

Through our leadership, expertise, and strategic partnerships, we deliver innovative, effective, and secure technologies that empower citywide services and produce value, engagement, and accessibility to the community.



Looking forward: The future of IT

In the years ahead, rapid advances in artificial intelligence, automation, and data driven decision making will create important opportunities for the City. These tools will help us work more efficiently, improve services, and support clearer and more informed decisions.

We will also face increasing costs, stronger security threats, and new legislation that may arrive without warning. These challenges will require careful planning and active monitoring.

We will stay proactive in managing these risks while taking full advantage of new opportunities. This balanced approach will ensure that information technology remains a strong and reliable partner for the organization as we move into the next five years.



Total # of incidents & Service Requests resolved: **~5,500**



Customer satisfaction: **98%**

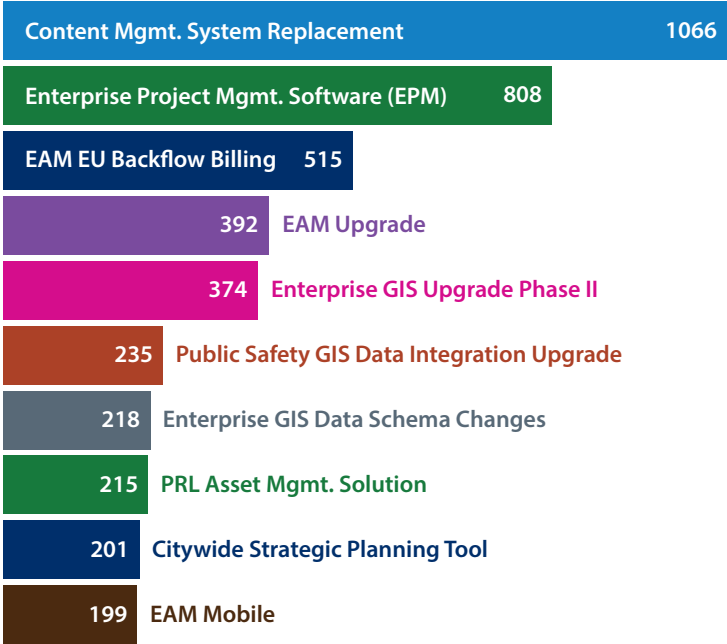


Application uptime: **99%**

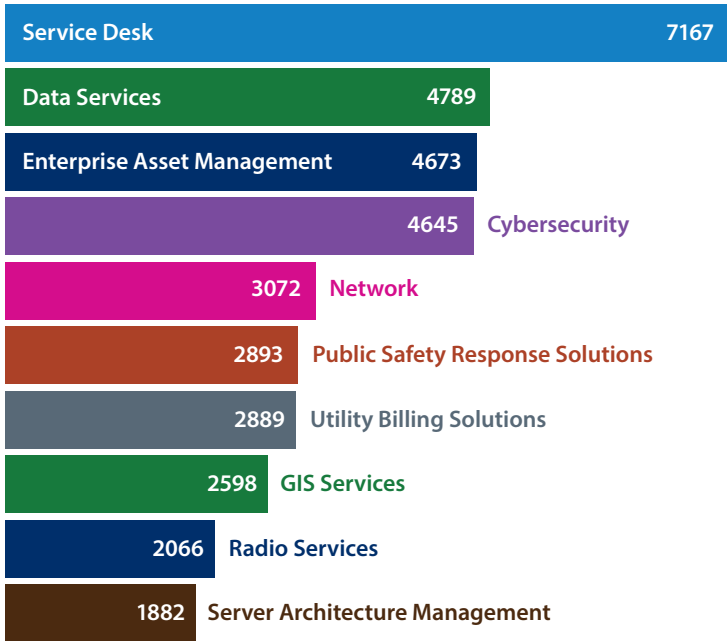


% of incidents solved within SLA: **89%**

Top IT projects by hours



Top IT services by hours



Information Technology Department organization

The IT Department is organized into specialized divisions that collectively support strategic planning, data intelligence, business development, utility services, infrastructure systems, cybersecurity operations, and client services. Together, these teams provide the City with secure, reliable, and innovative technology solutions that strengthen operations and enhance service delivery.



Divisional roles & responsibilities

Customer Innovation Team, Assistant IT Director Jesse Ravera

Strategic Planning Division: This name immediately signals a shift from reactive problem-solving to proactive foresight and long-term vision. In a rapidly evolving technological environment, this division is crucial for identifying emerging trends, assessing their potential impact, and mapping out how the organization can leverage them for future growth. Good strategy moves IT from a cost center to a strategic enabler, ensuring technology investments align with and drive future business objectives.

Data Intelligence Division: The future is undeniably data driven. This name highlights the commitment to extracting value and insights from information. As data volumes explode, this division is essential for developing the capabilities to collect, process, analyze, and govern data effectively. It prepares the organization for future competitive advantages by enabling data-driven decision-making, powering AI and machine learning initiatives, and uncovering insights that raw data alone cannot reveal.

Business Development Division: IT is no longer just a support function but an active participant in identifying and creating new products and potential business improvement opportunities. This division prepares for the future by seeking out how technology can be leveraged to innovate products, services, or market approaches, driving growth and ensuring the organization remains competitive in our dynamic community.

Utility Development Division: This division focuses on building and managing core, shared technological services that act as foundational utilities for the City enterprise organizations. As IT & OT (Information Technology & Operational Technology) become more integrated and cloud-centric, the future requires common platforms and services that are reliable, scalable, and readily available. This division prepares for this by streamlining IT delivery, fostering efficiency through shared resources, and enabling other divisions to innovate faster by providing robust underlying infrastructure and common tools.

“Technology is more than a tool, it’s foundational. When we use it with purpose, we enable every team to push boundaries and achieve more than they thought possible.”

– Jesse Ravera, Assistant IT Director

Infrastructure Solutions Team, Assistant IT Director Matt Sweet

Systems Engineering Division: The future is about increasingly sophisticated digital ecosystems, not isolated pieces of hardware or software. This division prepares for the future by focusing on building robust, scalable, and adaptable technology foundations that can evolve with new demands and integrate diverse future technologies seamlessly. It ensures the underlying infrastructure can support future innovations and growth.

Cybersecurity Operations Division: With increasing digital threats and evolving regulatory landscapes, robust security is not just an IT function, but a business imperative. IT prepares for future cyber risks by focusing on proactive threat intelligence, adaptive security architectures, and continuous vigilance, ensuring the organization can withstand increasingly sophisticated attacks and maintain trust in a connected world.

Client Services Division: This division excels beyond just “tech support” to deliver exceptional user experience and foster strong internal client relationships. The future workforce expects intuitive and seamless technology interactions. This division prepares for this by prioritizing user satisfaction, proactively identifying and resolving issues, and acting as a vital bridge between IT capabilities and business needs, thereby boosting productivity and adoption of new technologies.

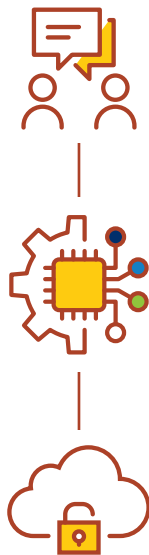
“When resilient systems, vigilant security, and exceptional service work as one, we build a strong and thriving foundation that is reliable today and ready for tomorrow.”

– Matt Sweet, Assistant IT Director





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

FY2026/27 strategies & deliverables

Goal A. Transform our city through people and partnerships

Goal Statement: Utilize trusted partnerships to achieve shared goals



Strategic priorities

1. Provide exceptional customer service through transparency and engagement
2. Enhance workforce development and cross-training
3. Strengthening internal partnerships

FY2026/27 initiatives

- Increase recruitment and retention efforts and strategies
- Promote IT and interdepartmental training, knowledge, and collaboration opportunities
- Customer service–first mentality to City partners
- Increase transparency and clear communications
- Enhance civic engagement

Goal B. Optimize city operations through process efficiency

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



Strategic priorities

1. Achieve superior results by creating efficiencies and automations
2. Improve efficiency and cost-effectiveness by standardizing technologies, reducing redundant tools and services, and enabling data-driven decision making and reporting
3. Create repeatable workflows for standard requests and services

FY2026/27 initiatives

- Improve selection and implementation of the right technologies with the request for proposal standards matrix. Be proactive, 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.
- Automation to reduce manual tasks
- Improve project and business management processes
- Reduce one off technologies

Goal C. Ensure reliable and secure technology

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



Strategic priorities

1. Invest in modernization of core technology systems
2. Ensure safe, secure, and healthy IT infrastructure with improvements in cybersecurity, compliance, and resilience
3. Optimize existing systems to maintain reliable and supportable IT infrastructure

FY2026/27 initiatives

- Perform testing of the Disaster Recovery and Business Continuity plan
- Continue to improve compliance of user accounts and permissions to conform with industry standards
- Improve alignment between the IT Service Catalog, operational level agreement measures, and service level agreements
- Invest in infrastructure upgrades to support future growth and increased reliability
- Improve interoperability between systems
- Cybersecurity improvements to visibility from external risks like the dark web
- Physical security improvements



Project portfolio: Citywide Projects

Project title	Project hours
East Radio Tower*	60
Content Management System Replacement/.Gov Website Transition/ADA*	2625
.Gov Email Migration (Phase II)*	990
Enterprise Project Management Software (EPM)*	305
Maximo Mobile*	355
Research - HelpDesk Ticketing System Update/Replacement*	265
Strategic Planning Tool*	280
Maximo/Oracle Integration	1380
Maximo 9 Upgrade*	2650
Esri 12.x Upgrade	518

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Projects

\$3,351,092

Estimated budget
(29%)

9,428

Estimated hours
(37%)

* Multi-year or rollover project from prior year.

Project portfolio: General Government

Project title	Project hours
PRL Event Management Platform	70
Rec Facility Security Cameras - City Network	395
Parks Security Cameras - Cellular / 8 Facilities	230
Computerized Maintenance Management System (CMMS) - Tririga	1170
New Housing S/W Vendor	35
PlanGrid or other construction productivity software	15
Investment Reporting Tool	185
Research City Network Connx Adventure Club & Pool	430
Research Storefront Library	10
Research Open+ for Libraries	10
Research Library Kiosk or Book Locker	15
Custodial Support System	82
Research - Replace VMS, Cameras, Inform CIP	270
Research - eNewsletter Replacement System	15

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Projects

\$398,000

Estimated budget
(4%)

2,932

Estimated hours
(12%)

Project portfolio: Public Safety

Project title	Project hours
New World Enterprise Records*	585
VHF System Replacement*	220
Dispatch CAD to CAD Fire, Police, & Placer 911*	600
Police Camera Replacement	1010
Digital Evidence - Refresh of Concept Paper 2022002	650
Tyler Cloud Solution Migration	2355
BriefCam Video Analytics	195

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Projects

\$2,507,362

Estimated budget (38%)

5,615

Estimated hours (22%)

* Multi-year or rollover project from prior year.

Project portfolio: Utilities

Project title	Project hours
Hydrant Program Software Integrations	2550
Utility Billing CIS Failover*	270
Implementation of a Solid Waste Customer Service, Safety & Routing Processes	2380
EU Backflow Billing	220
RE GIS Utility Network Model and Integrations Upgrade	1540
iFix SCADA and HDR Update Project	375
CA Data Collaborative Wavelet Tool	110

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Projects

\$3,300,000

Estimated budget (29%)

7,445

Estimated hours (29%)

* Multi-year or rollover project from prior year.

FY2026/27 Technology Project Resource Forecast

38

Total projects

\$9,556,454

Total estimated budget

50,840

Total estimated hours (IT, departmental, and vendor)



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

FY2025/26 achievements

Cybersecurity & risk management

- Blocked an average of 241,000 spam and malicious emails and 1.37 million harmful connection attempts each month
- Enhanced cybersecurity tools, incident response workflows, and vulnerability management processes
- Delivered targeted cybersecurity training that improved staff preparedness and early threat detection
- Deployed new firewalls at critical infrastructure locations to strengthen system resilience

Technology infrastructure modernization

- Retired more than 50 aging servers and expanded network and Wi-Fi coverage across City facilities
- Upgraded data center HVAC and UPS systems to support long-term operational stability
- Replaced legacy copper telephone lines with fiber services, improving reliability and reducing service issues
- Upgraded cardkey systems, access controls, cameras, and telecom equipment

Operational efficiency & system integration

- Integrated the Enterprise Asset Management system with the myRSVL app and utility billing to streamline operations and improve service response
- Enhanced cellular service tracking and reporting, improving department visibility and saving approximately \$20,000 per year

Digital services, transparency & accessibility

- Released the “Know Your Boundaries” tool, helping residents identify their council district, school district, and local service providers
- Processed approximately 5,000 resident service requests through the myRSVL app
- Updated City systems to meet Senate Bill 707 and Brown Act requirements, expanding translation capabilities and remote participation access

Awards & recognition

Received the MISAC Excellence in IT Practices Award, Digital Cities Award, the OnCon Top 50 Technology Team Award, and the OnCon Top 50 Information Security Team.





Notable projects & initiatives

Content Management System (CMS) Replacement Project

The City successfully completed the CMS Website Replacement Project, a major modernization effort that transformed both the public website and the internal Hub into more intuitive, secure, and accessible digital platforms. With millions of annual visitors depending on the City's online services, the completed project significantly improved the user experience, strengthened system reliability, and ensured compliance with evolving legislative and accessibility requirements. The new CMS establishes a modern, scalable foundation that enhances digital service delivery and supports consistent, high-quality communication across the organization.

Americans with Disabilities Act (ADA) Compliance Modernization Project

The ADA Compliance Modernization Project delivered major advancements in digital accessibility this year, modernizing standards across applications, expanding support for assistive technologies, and remediating a significant volume of legacy content. These improvements strengthened the City's overall accessibility posture and provided a more inclusive digital experience for employees and the community. At the same time, ADA compliance remains an ongoing responsibility. Continued efforts focus on monitoring new content, supporting departments with accessibility best practices, and maintaining strong governance to ensure digital platforms remain accessible and aligned with evolving requirements.

Tech-Teens Program Revitalization

The Tech-Teens program was revitalized to offer a deeper, more immersive STEAM learning experience for local students. Through hands-on workshops, project-based activities, and exposure to real-world IT environments, students developed practical skills in cybersecurity, coding, and digital problem solving. Strengthened partnerships with local high schools expanded career-readiness opportunities and connected students with City IT professionals who provided mentorship and insight into municipal technology careers. The program continues to build the next generation of tech talent while supporting community engagement.

East Site Radio Tower Go-Live

After years of planning and incremental development, the East Site radio tower project reached a successful go-live. This initiative relocated critical radio infrastructure from a third-party site into a City-owned, enterprise-grade facility designed for long-term reliability and scalability. The new tower site greatly improves radio coverage, especially in historically underserved areas—and provides stronger redundancy for public safety and operations teams. The completion of this project marks a major advancement in the City's mission-critical communication capabilities.

Infrastructure Solutions Team

Over the past year, our teams have made meaningful and measurable progress across the City's technology infrastructure. In alignment with City Council strategic goals, we have focused on modernizing core systems, improving network reliability, strengthening cybersecurity defenses, and maturing our disaster recovery posture. These accomplishments reflect a sustained, organization wide commitment to operational excellence and have positioned us to better support City services with secure, stable, and scalable platforms. As we look to the future, we will build on this foundation by continuing targeted infrastructure upgrades, refining governance and standards, and advancing resilience through expanded monitoring, automation, and modernization efforts. Together, these priorities ensure our infrastructure remains not only dependable today but fully prepared to support growing demands for critical City services in the years ahead.

Customer Innovation Team

The Customer Innovation Team will continue to lead with creativity, data driven insight, and a focus on meaningful partnerships. Our work in strategic planning, data intelligence, and solution development will help the City anticipate change and improve service delivery. By staying curious, collaborative, and future focused, we will support innovation that creates real value for the organization and the community.

Closing statement

We reaffirm our commitment to delivering secure, reliable, and innovative technology services that strengthen our organization and the community we serve. This plan reflects our shared priorities, informed decisions, and dedication to continuous improvement.

Through collaboration, disciplined execution, and a focus on operational excellence, we are well positioned to advance our strategic goals and prepare for the next phase of our technology roadmap. Thank you to every team member whose expertise, resilience, and partnership make progress possible. Together, we will continue building a smarter, more connected, and future ready city.





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