City of Roseville

Strategic Technology Roadmap

Fiscal Year 2023-2027

CITY OF
ROSEVILLE
CALIFORNIA

Roseville.ca.us/IT

City of Roseville
City Council

Krista Bernasconi
Mayor

Bruce Houdesheldt
Vice Mayor

Scott Alvord
Councilmember

Tracy Mendosa
Councilmember

Pauline Roccucci
Councilmember

Elected by district to serve all of Roseville.

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Message from the Chief Information Officer

The City of Roseville is evolving into a smart community through the use of game-changing technology. This is driving us to continuously improve the way we serve our community, promote benefits in safety, sustainability, economic opportunity, and quality of life for our residents, businesses, and visitors.

As the Chief Information Officer, I play a strategic leadership role that is more important today than ever before, as I focus on forming collaborative partnerships and teams to deliver innovative projects and services. I believe that investing in our team members and developing the right skill sets will help us to deliver cost effective and secured solutions to support Citywide operations and provide excellent services to our community.

The Roseville Information Technology (IT) Department is made up of seven divisions with extremely talented individuals who are dedicated to our customers through exceptional services while keeping Council goals and initiatives in mind.

To successfully achieve those goals and initiatives, we created the Citywide Strategic Technology Roadmap for the next five years. As a result of this planning effort with Citywide stakeholders (Council, Department Heads, key team members, online surveys and focus groups), Roseville Team can continue to offer innovative, efficient, and award winning services for the benefit of our staff and residents.

Respectfully,

Hong Sae (Sae), CGCIO
Chief Information Officer
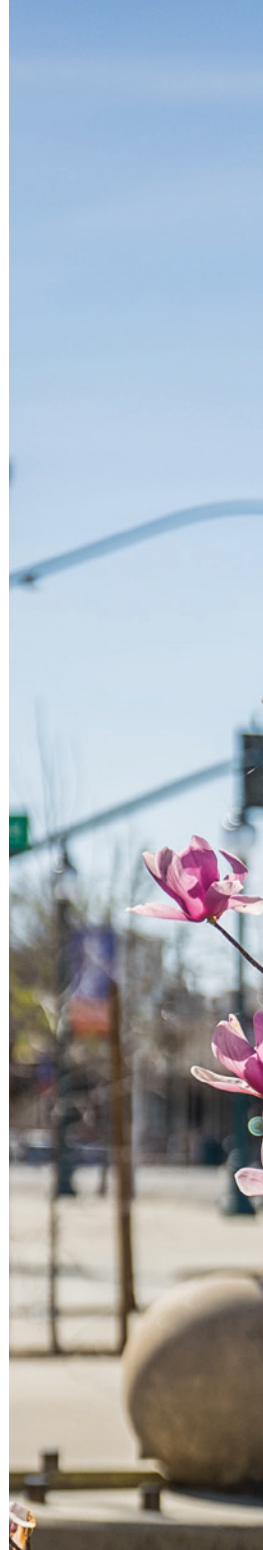
"Technology is ingrained in our organization like never before - from vital public safety communications to robust public engagement to the reliable operation of our utilities to the key backbone functions of our financial team. The common thread through all of this is our IT Department.

The skill, knowledge, and innovative thinking the IT staff routinely displays benefits our organization, staff, and most importantly our residents and businesses. They provide the tools and systems to allow us to operate in the most efficient way possible while also protecting our valuable infrastructure and data with state-of-the-art cybersecurity protocols. All of these are vital for a modern municipal government."

–Dominick Casey, City Manager

Roseville's centralized provider of technology solutions

Client Services & Innovation

Client Services

- Personal computing services
- Computing loaner services
- Mobile data computing services
- Mobile smart computing services

Utility Solutions

- Asset management services
- Metering data services
- Utility billing services

Business Solutions

- Public Safety response services
- Information management services
- Rental, registration, membership, point of sale services
- Equipment configuration & monitoring services
- Permitting and licensing services
- Enterprise resource planning services

Planning & Administration

- eGovernment services
- Conferencing services
- Team collaboration platform services (O365, Sharepoint & Teams)
- IT Project Management Office (PMO
- Leadership training/team building
- Strategic planning
- Technology Governance (TGC)
- Business audits
- Internal Services Fund
- Policy & procedures
- Digital communications

The IT Department, led by the Chief Information Officer, provides technical solutions for residents, City employees and various communities.

The department is composed of four major functions: Client Services & Innovation, Planning & Administration, Infrastructure Solutions, and Information Security.

Infrastructure Solutions

Data Intelligence

- Enterprise business intelligence services
- GIS business intelligence services
- GIS services
- Data mining & analysis
- Open Data
- Data warehousing

Network Infrastructure

- Telecommunication services
- Radio services
- Data center services
- Network services
- Administrative/ management services
- Physical security services

Information Security

- Cyber security services
- Secure network architecture
- Monitoring & intelligence gathering
- Risk assessment & vulnerability management
- Cyber incident response & investigations

- Information security services
- Security strategy
- Security awareness, education & reporting

Federated IT model

Business technologists and Central IT technologists are essential components of the City's collaborative technology ecosystem. In this federated model, all technology partners share a citywide perspective of IT – and promote continuous improvement for citywide technology service delivery.

Deliver great technology services

Improve efficiency, effectiveness and risk mitigation

Define how to work together to achieve council goals

Enable collaboration and education

Information Technology Business Model
(how we collaborate to accomplish broad IT objectives)

Business/Department Technology Staff

Shared understanding of city needs

More departmental influence

Business strategies

Data reporting

Subject matter experts

More responsive to departmental needs

Business intelligence

Power users

Citywide perspective

Increased cost management

Leveraged expertise

Increased risk management

Increased capacity

Joint accountability

Collaboration enables:

Collaboration enables:

Increased economies of scale for IT investments

Increased cost visibility

System analysis & interfaces

Critical mass of skills

Holistic view on integration

Predictability in common applications

Project & change management

Data warehousing/ big data

Citywide risk mitigation

System administration & training
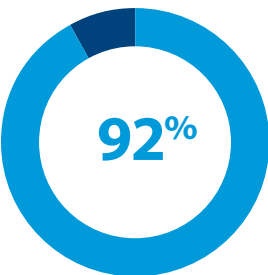
Enterprise standard based

Information Technology Department

Results of the Citywide Customer Survey

Employee surveys, departmental interviews & IT focus groups were conducted, allowing opportunities for voice of customers to be heard and to learn about innovation and changes in the future.

92%

Satisfaction on overall IT project management and program received

93%
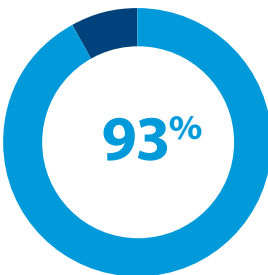
Support satisfaction on hybrid & work from home (COVID-19)

94%
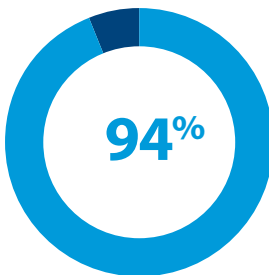
Acknowledgement of adequate technology equipment to perform our job

97%
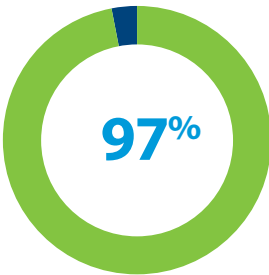
Deemed that the City's network and equipment are secured

98%
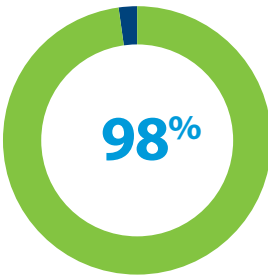
Satisfaction on overall incidents and service requests completion

Recent Accomplishments

- Top 10 Digital Cities
- MISAC President's / Graphical Information Display Award
- Excellence in MISAC IT Practices Award

Results of the Citywide customer interview themes

People

Departments see IT as the cybersecurity experts and understand the importance of prioritizing security.

Competition & turn-over, resulted in loss of institutional knowledge, which emphasize the needs of multi-sourcing technology employment strategies.

Process

IT's COVID-19 response was well regarded.

Streamline and continue to mature the Technology Governance Committee process.

Improve communication flow and transparency of Internal Service Fund pricing models.

Departments seek clarity of roles & responsibilities, and desire for increased automation to streamline and provide higher level of services.

Performance

Business need Continuity of Operation planning in the event of technology failure. (BC/DR-Business Continuity / Disaster Recovery).

Departments desire for increase knowledge and capacity to be more self-sufficient, with assigned IT resources.

Vision, Mission & Values Statement

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.

Department Values Statement

A value describes a behavior or quality that employees strive for and feel committed to.

Valued partnerships

We have the greatest impact when we are committed to relationships and teamwork built on trust and respect.

Excellent service

We are purposeful as we strive for continuous improvement and efficiency through communication and collaboration.

Innovation

We embrace new ideas that anticipate and adapt to changing needs.

Superior results

We achieve success through quality, value, safety, security, high performance and accountability.

Goal A. Transform our city through people and partnerships

Utilize trusted partnerships to achieve shared goals.

Enabling strategies & objectives

1. **Identify and continually assess technology priorities based on available resources and service demands.**

    a. Increase customer perception of IT reliability through strong communication & follow through

    b. IT marketing and transparency: QSR-Quarterly service review metrics maturity, increased HUB/intranet presence, functional area contacts

2. **Increase collaboration between the IT department and operating departments for greater understanding of business needs.**

    a. Promote training, knowledge and collaboration opportunities

    b. Increase partnership with operational staff: regular meetings, lunch and learns, system diagrams

3. **Set priorities that align with the business needs of operating departments and the community.**

a. Improve / incorporate technology governance dashboard to include balanced scorecard metrics

b. Continue to grow and expand data transparency and community engagement

4. **Provide training, knowledge and tools to increase citywide technology skills and capacity.**

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

b. Standardize expected outcomes for project support & delivery

5. **Evaluate citywide capacity to manage the complexity and breadth of the city's network, systems, and projects.**

a. Increase recruitment pipeline (THS-temp help service / interns / outreach)

b. Infrastructure audit (external) for GAP analysis on best practices

6. **Define technology-related roles and responsibilities for optimal service delivery.**

a. Develop "master" RASCI Responsibility Matrix for each for each IT service / sub service

b. Better understand departmental processes and cross train for better support

Goal B. Optimize City operations through process efficiency

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

Enabling strategies & objectives

1. **Use technology to improve access to City services**

   a. Leverage service management system to streamline workflow processes

   b. Expand the use of distributed intelligence to enhance and improve back office processes (automate processes)

2. **Leverage new and existing tools and integrate as appropriate across departments**

   a. Develop & refine IT documentation on a regular basis

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

3. **Evaluate and introduce technology that aligns to citywide interests and meets standards**

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

   b. Re-establish citywide computing & network device standards spreadsheet

4. **Market existing technology to increase the use of available tools and processes**

   a. Maintain up-to-date process documentation for existing technology platforms and tools

   b. Focus on IT services - develop matrix of each service and supporting components / applications

5. **Develop a training strategy that will expand the use of available technology**

   a. Enhanced security incident response: tabletop exercises

   b. Direct training budget (%) for system vendor consulting / training for IT & customers

6. **Regularly review how well technology systems, processes and practices meet current and future business needs**

   a. Complete cybersecurity assessment / cyber defense matrix

7. **Expand multisource strategies to support citywide technology needs**

   a. Develop staff surveys for systems effectiveness & develop balanced scorecard reports

   b. Engage with other government entities to share operation processes

8. **Ensure the governance process results in innovative projects and solutions that meet citywide business needs**

   a. Provide resources & tools to enhance project delivery

Goal C. Ensure reliable and secure technology

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

Enabling strategies & objectives

1. **Make technology accessible, reliable and secure**

   a. Continue to grow and invest in technology to monitor, automate, and reduce time / resources devoted to manual processes

   b. Educate City staff regarding the importance of secure hardware and software

2. **Maintain and improve the City's existing IT infrastructure**

   a. Proactively plan, budget and allocate resources: For example: In FY24, budget request Police Dept ESX servers replacement

   b. Improve HA-High Availability / DR-Disaster Recovery Posture (ex. Cloud azure backups, regular testing, etc.)

3. **Anticipate and mitigate business technology risks to ensure reliable City operations**

   a. Implementation of security tools (EDR), develop and enforce baselines for systems and end user endpoints (supported operating systems/ database versions)

   b. Keep devices patched and updated with latest supported version of software

4. **Collaborate with departments and define roles and responsibilities to ensure disaster recovery plans support effective business continuity**

   a. Disaster recovery / business continuity planning

   b. Improve OLA - operational level agreement measures and align with SLA - service level agreement

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**

    a. Develop a customer cyber SME-subject matter expert training program / curriculum to educate key SMEs (delete) partners & stakeholders such as EMT-emergency management team, TIG-technology insider group)

7. **Develop an organizational culture that values information security**

    a. Develop approval forms for access to systems for privileged accounts

    b. Cybersecurity awareness

8. **Anticipate and address costs associated with growth and service expansion**

    a. Create / maintain financial projection spreadsheets utilizing up-to-date data to better predict + plan for growth / expansion in order to avoid an unanticipated financial burden

    b. Include projects in service reporting to make a 'whole of service' cost picture

FY2021/22 Accomplishments

The end of another year means Roseville IT Team has a long list of thing to celebrate. Working with this team provides so many reasons for all of us to be proud of what we do, and here are the listing of project completion:

Public Safety Projects

Public Safety: Property and evidence program update

Public Safety: Racial & Identity Profiling Act / RIPA Demographic Profiling

Public Safety: CAD/RMS upgrade 21.2, Emergency Medical Dispatch, CAD to CAD w/AMR

General Government Projects

Development Services: Permitting new user interface

Parks, Recreation & Libraries: Class registration program

Utility Projects

Utilities: Utility billing upgrade, reporting upgrade, routing upgrade

Utilities: Workorder & SQL database upgrade, mobile upgrade

Citywide Projects

Information Technology: Hybrid Work and Wednesday Connection & Engagement Day

Citywide: Cybersecurity training and risk assessment

Citywide: Document management system replacement (SIRE)

Citywide: Enterprise ArcGIS database upgrade & migration planning

Citywide: File share restructuring & sunsetting older Citrix platform

Citywide: Mobile device management software implementation

Citywide: Laptop back up process

Citywide: Log4J cybersecurity mitigation

Citywide: Network resiliency between two data centers / BC+DR failover

Citywide: Open Data Initiative Revitalization

Citywide: Technology remodeling and construction - 116 S. Grant, Alternative Transportation, West Site Water Plant

Citywide: Wi-Fi wireless infrastructure, password management, VPN migration

Citywide: Windows10-21H2 upgrade

Citywide: Strategic technology roadmap & 10-year resource projection

FY2023 - FY2027 Future of Technology

The City's future is healthy, flourishing, and growing in a positive direction. While its always a challenge to know what's coming next in technology, the City is committed to advancing these themes and initiatives over the next five years.

Consolidation
People, process, technology, (dispatching)

Engagement
CRM (customer relationship management), CMS (improved website)

Communication
Broadband, 5G, WiFi technologies

Federated IT Model
Roles & responsibilities

Transparency
Legislation & regulations

Smart Community
Metering, stations alerting, mobile and web

Infrastructure
Automation & integration

We are ROSE VILLE

#WeAreRoseville
One City + One Team

Partnerships, Service,
Innovation, Results