# Citywide Technology Work Plan

Fiscal Year 2020-2021

# Message from the Director

The City of Roseville is filled with opportunity for all who live and work within it. As Roseville continues to grow and change, the list of services provided by the City to our citizens increases. Being the Chief Information Officer for the City provides an opportunity for my team to provide a level of service to City departments and citizens that is unparalleled. The Roseville Information Technology (IT) Department is made up of seven talented divisions who are dedicated to serving our customers with exceptional service and with Council goals and initiatives in mind.

To successfully achieve these goals and initiatives, the City set out to create an annual technology work plan. As a result of this planning effort, Roseville's IT department can continue to offer innovative and efficient IT services and deliver award winning services for the benefit of our staff and citizens.

Respectfully,

**Hong Sae (Sae), CGCIO**
Chief Information Officer

*"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."*

– Dominick Casey, City Manager

# Work Plan Overview



This work plan is rooted by the City Council's Strategic Plan and associated goals. The Department's Technology Roadmap builds on that effort and informs the development and creation of the FY 2020-21 Department Initiatives.



COUNCIL GOALS
- Council Strategic Plan

TECHNOLOGY ROADMAP
- **People -** Build a dynamic workplace
- **Process -** Enhance City processes
- **Technology -** Transform our City through innovation

WORK PLAN
- Key priorities
- FY 2020-21 Initiatives
- Multi-year Initiatives
- Resource forecast

# Council Goals FY 2021-25



In January 2020 the City Council adopted a strategic plan that describes the mission and vision of the organization and identifies the values that guide the City's work.

The Strategic Plan includes **six overarching goals** for the next four fiscal years. This Departmental Work Plan aligns with the strategic plan and helps the City to advance these important goals.

- **Remain fiscally responsible in a changing world**

- **Support community engagement and advocacy**

- **Maintain a safe and healthy community**

- **Enhance economic vitality**

- **Deliver exceptional city services**

- **Invest in well-planned infrastructure and growth**

# Technology Roadmap

## People

Build a dynamic technology workforce that takes pride in delivering quality services and innovative solutions to our customers.
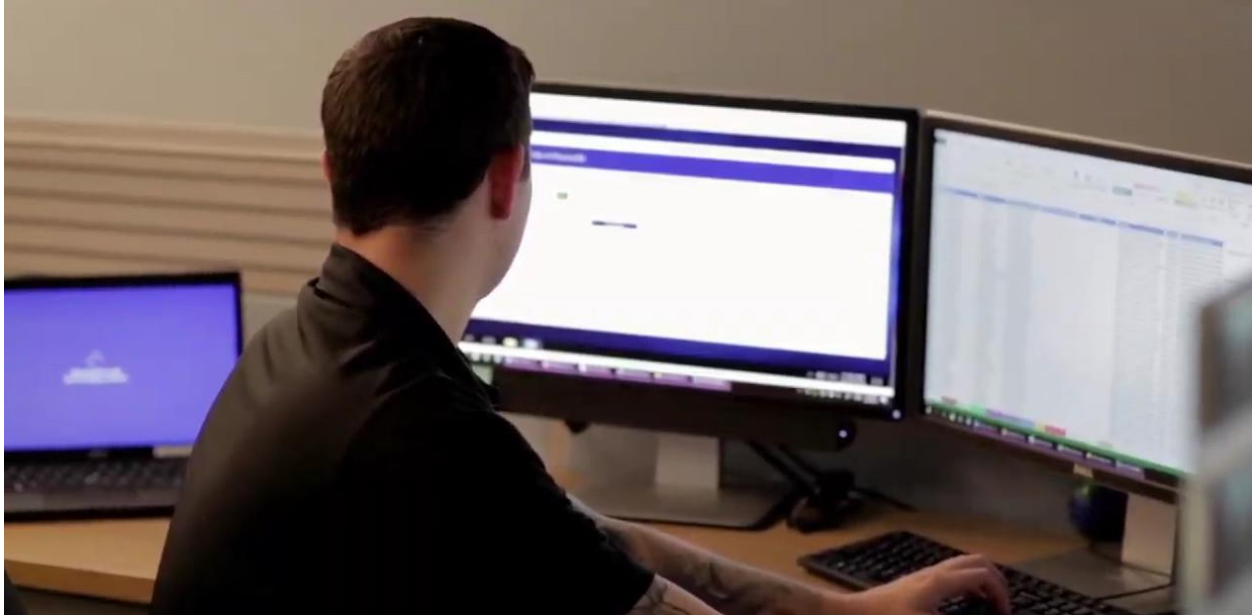
## Process

Simplify and streamline processes through lean practices, reduce bureaucracy, and innovatively apply technology to deliver better government services.

## Technology

Reimagine the City as a platform for the most impactful, transformative technologies that will shape how we live and work in the future.

# People



## Build a Dynamic Workforce

1. Improve employee retention and succession planning.
2. Develop technology leaders.
3. Enhance employee engagement throughout the department.
4. Build staffing resources to meet the needs of the organization and our partners.
5. Foster a culture of innovation, collaboration, and partnership internally and with departments.

## FY 2020-21 Initiatives

- Evaluate and update the telework policy, and explore options for flexible schedules that are in alignment with the current vision from the City Manager.
- Develop a training roadmap for technical staff, including a defined career path.
- Evaluate job titles and roles to adhere to industry best practices.
- Execute Continuous Improvement Committee (CIC) Program Initiatives.
- Build the staffing pipeline by expanding the intern program.
- Create and encourage a culture of recognition and engagement to increase productivity and employee retention.
- Bring staff together for volunteer service opportunities outside of the department.

# Process



## Enhance City Processes

1.  Be agile in the delivery of technology services.
2.  Accelerate the adoption of common technology platforms and shared services citywide.
3.  Provide consistent and timely follow-up.
4.  Support the identification of business technology solutions.
5.  Plan for technology needs utilizing project management best practices.

## FY 2020-21 Initiatives

- Strengthen IT governance processes to improve technology solution identification and overall project delivery.
- Offer regular training and education for citywide platforms and shared services.
- Mature the Project Management Office to provide project management tools and templates for IT staff and customers.
- Continue to define roles and responsibilities between customers and IT.
- Streamline process for changes to our production technology environment.
- Educate customers to build their knowledge and expertise to empower our partners to take a more active role with technology.

# Technology



## Transform Our City Through Innovation

1. Digitally transform how the City delivers services to our community.

2. Reduce the City's cyber security risk.

3. Simplify the way the City does business.

4. Explore new and emerging technology solutions.

## FY 2020-21 Initiatives

- Enhance open data initiatives for financial and performance measurements.
- Implement cloud-based solutions to reduce maintenance and improve functionality.
- Restructure and simplify department's use of current storage for future growth and disaster recovery.
- Identify innovative technology solutions with our partners.
- Improve backup and recovery solutions.
- Improve our security posture by expanding on cyber security solutions and education.

# Project Implementation Plan

Below are the FY 2020-21 approved projects identified in the Technology Project Resources Forecast. Each project directly correlates with our areas of focus (people, process, and technology) as well as the citywide strategic plan.

## 1st Quarter
### July – September

- » Payment Card Industry Call Recording Software
- » Virtual Desktop

## 2nd Quarter
### October - December

- » Public Records Act/Freedom of Information Act
- » Records Management System
- » In-Building Repeaters
- » NextGen911
- » Energy Imbalance Market
- » Electric Outage Management (OMS) Solution
- » Cayenta Upgrade
- » Geodatabase Replication Research Project
- » Open Data Concept Tool
- » Enterprise Service Bus

## 3rd Quarter
### January – March

- » Audiolog Trunk Logging Recorder
- » Electronic Incident Management Software
- » Portable Electronic Patient Care Reporting

## 4th Quarter
### April - June

- » Police Mobile Command Post
- » National Integrated Ballistic Information Network (NIBIN) Access
- » Vehicular Repeaters
- » VHF Radio
- » Comtech Replacement
- » Library Public Computer Area Reservation System and Print Management
- » SquareRigger Replacement
- » Accela System Upgrade
- » Behavior Based Safety Program
- » Electric Network Resiliency Solution
- » ArcGIS 10.6.1 Upgrade
- » Digital Orthophotography Project
- » Customer Relationship Management System
- » Workforce Replacement

# Multi-Year Projects



- » New World Phase 3B
- » Brazos - Ecitation
- » Parks Recreation & Libraries System Replacement
- » Microtransit
- » Traveler Information Webpage
- » Extra Legal Load Permits
- » Meter Upgrade Project
- » East Site Radio Tower
- » Security Improvements
- » Document Management Replacement

# A Look Back



## Overall satisfaction with IT Department is 92%

*Based on citywide survey results*

## FY 2019-20 Key Accomplishments

✓ Successfully implemented telework capabilities, tools, and guidelines in response to Covid-19 pandemic
✓ Strengthened cybersecurity for the City
✓ Partnered with city departments to successfully implement and upgrade technology systems
✓ Increased training opportunities for staff
✓ Improved decision-making processes

## By the Numbers

**Protected against 10,000+ cyber-attacks** and threats per month

Responded to **4,873 service requests** in FY2019-20

Provides service to **1,206 FTEs in 15 different departments**

*"IT Rocks!"*

*"The IT Department has been wonderful with the transition to teleworking. Their availability and expertise have been excellent and very much appreciated!"*

*"IT is always there when I need help"*

*"Roseville IT has always been top notch! Love those guys!"*

*"Amazing response to Covid-19 work from home"*

*Source: Citywide survey results*

Management Partners

Work plan prepared for the City of Roseville by Management Partners.

# FY 2020-21 Technology Resource Forecast

## FY2020-21 Technology Project Resource Forecast

| BSC - Balanced Scorecard Priority | Dept - Business Priority (1-3) | Project ID# | Submitting Dept | Citywide Project / Program | Project lead | Q1 | Q2 | Q3 | Q4 | Mgmt Hours | Info Security Admin | Project Mgmt | Business Analyst | Technician | Database Analyst | 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 | Funding Source |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| N/A | 2 | 2019008 | Police | Research - Police Mobile Command Post | Troy Bergstorm | | | X | X | 55 | | | 40 | 80 | | | | | | 40 | 160 | 215 | | | 215 | Police |
| N/A | 2 | 2019017 | Police/Clerks | Research - Public Records Act /Freedom of Information Act Records Management System | Katie Braverman | X | X | | | 20 | 10 | | 40 | | | | | 10 | | | 60 | 80 | | | 80 | Police |
| N/A | 3 | 2019018 | Police | Research - National Integrated Ballistic Information Network (NIBIN) Access | Katie Braverman | | | X | X | 27 | 10 | | 20 | | 10 | | 40 | | | | 80 | 107 | | | 107 | Police |
| 1 | 2 | 2019031 | Police | Audiolog TLR | Katie Braverman | | X | X | | 14 | | | 40 | | | | | | | | 40 | 54 | | | 54 | IT Radio CIP |
| 1 | 1 | | Police/Fire | New World Phase 3B** | Katie Braverman | X | X | X | X | 324 | | | 850 | | 40 | 60 | | | | | 950 | 1274 | | | 1274 | Police - New World CIP |
| 1 | | 2018020 | Fire | Vehicular Repeaters | Brian Diemer | X | X | X | X | 27 | | 40 | 10 | | | | | 30 | | | 80 | 0 | | | 0 | Fire - Emergency |
| 1 | | | Police/Fire | In-Building Repeaters | Josh Simon | X | X | | | 10 | | | | | | | | 30 | | | 30 | 40 | | | 40 | Fire - Emergency |
| 1 | | | Fire | VHF Radio | Karl Grover | X | X | X | X | 164 | | 80 | | | | | | | | 400 | 480 | 644 | | | 644 | Fire - Emergency |
| N/A | 3 | 2019031 | Fire | Research - Electronic Incident Management Software | Rex Tucker | | X | X | | 65 | 10 | | 80 | 40 | 20 | | 40 | | | | 190 | 255 | | | 255 | Fire |
| N/A | 2 | 2019030 | Fire | Research - Portable Electronic Patient Care Reporting | Rex Tucker | | X | X | | 106 | 10 | | 160 | 40 | 60 | | 40 | | | | 310 | 416 | | | 416 | Fire |
| 2 | 2 | 2019029 | Police/Fire | NextGen 911 | Claudia Harlan | X | | | | 249 | 20 | | 400 | 10 | | 120 | 100 | | | | 730 | 979 | | | 979 | State |
| 1 | 1 | 2018017 | Police | Brazos** - Ecitation | Katie Braverman | X | X | | | 51 | 10 | | 120 | 20 | | | | | | | 150 | 201 | | | 201 | State |
| 1 | | | Fire | Comtech Replacement | TBD | X | X | X | X | 514 | 10 | 80 | 850 | | 20 | 20 | 80 | 40 | 10 | 400 | 1510 | 2024 | | | 2024 | IT CIP |
| | | | | | | | | | | | | | | | | | | | | | | 6288 | 0 | | 6288 | |
| 1 | | | Parks & Rec | PRL System Replacement** | Rendi Hodge | X | X | X | X | 233 | | 100 | 425 | 50 | 40 | 20 | 30 | 20 | | | 685 | 918 | | | 918 | Parks CIP |
| 1 | | 2019026 | Parks & Rec | Library Public Computer Area Reservation System and Print Management | Chris Rode | | X | X | X | 27 | 10 | | 20 | 20 | 20 | | | 10 | | | 80 | 107 | | | 107 | FY 20/21 PRL Budget |
| 1 | 1 | 2019027 | Public Works | SquareRigger Replacement | Brian Craighead | X | X | X | X | 203 | | 40 | 425 | 40 | 50 | | 30 | 10 | | | 595 | 798 | | | 798 | EAM CIP |
| 1 | 1 | 2019028 | Development Services | Accela System Upgrade | Joe Allen | X | X | X | X | 211 | 10 | | 400 | 40 | 60 | 30 | 60 | 20 | | | 620 | 831 | 40 | | 871 | DS Technology Fund |
| 1 | | 2018010 | Public Works | Microtransit** | Eileen Bruggeman | | X | X | X | 48 | 10 | | 80 | 10 | 20 | 10 | | 10 | | | 140 | 188 | | | 188 | Public Works Budget |
| 1 | | 2018008 | Public Works | Traveler Information Webpage** | Tito Zamora | X | X | | | 26 | | | | | 15 | 60 | | | | | 75 | 101 | 15 | | 116 | Public Works Budget |
| 1 | | 2018019 | Public Works | Extra Legal Load Permits** | Jerry Dankbar | | X | X | | 48 | | | 120 | | 20 | | | | | | 140 | 188 | | | 188 | Public Works Budget |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 1 | 1 | | Electric/EU | Meter Upgrade Project** | Caitlin Omeles | X | X | X | X | 221 | | | | | 600 | 50 | | | | | 650 | 871 | | | 871 | CIP |
| 2 | | 2019014 | Electric | Energy Imbalance Market Implementation | Bill Forsythe | X | X | | | 14 | | | 40 | | | | | | | | 40 | 54 | | | 54 | Electric Power Supply Budget |
| 1 | | 2019025 | Electric | Behavior Based Safety Program | Matthew Garner | | | X | X | 14 | | | 40 | | | | | | | | 40 | 54 | | | 54 | Electric - Generation Operating Budget |
| 1 | | 2018022 | Electric | Electric Outage Management (OMS) Solution | Sage Armstrong | X | X | | | 27 | | | | | | | 80 | | | | 80 | 107 | | | 107 | Electric CIP Funds |
| 1 | | 2019015 | Finance | Cayanta Upgrade | Eric Rivera | X | X | | | 7 | | | | | 20 | | | | | | 20 | 27 | | | 27 | Utilities |
| 1 | 1 | 2019023 | Electric | Electric Network Resiliency Solution | Karl Grover | X | X | X | X | 27 | | 20 | | | | | | 60 | | | 80 | 107 | | | 107 | Electric CIP Funds |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 1 | 1 | 2019010 | IT - Citywide | ArcGIS 10.6.1 Upgrade | Brian Johnson | X | X | X | X | 702 | | 400 | 80 | 80 | 100 | 1400 | | | | | 2060 | 2762 | | | 2762 | IT ISF & General Fund |
| 1 | 1 | 2019011 | IT - Citywide | Digital Orthophotography Project | Brian Johnson | | | | X | 68 | | | | | | 200 | | | | | 200 | 268 | | | 268 | IT ISF & General Fund |
| N/A | 1 | 2019012 | IT - Citywide | Research - Orthophoto Image Service Replacement | Brian Johnson | X | X | | | 17 | | | | | | 50 | | | | | 50 | 67 | | | 67 | IT ISF & General Fund |
| N/A | 1 | 2019013 | IT - Citywide | Research - Geodatabase Replication Research Project | Brian Johnson | X | X | | | 34 | | | | | 20 | 80 | | | | | 100 | 134 | | | 134 | IT ISF & General Fund |
| 1 | 1 | | IT - Citywide | East Site Radio Tower** | Karl Grover | X | X | X | X | 164 | | 80 | | | | | | | | 400 | 480 | 644 | | | 644 | East Site Radio CIP |
| 1 | 1 | | IT - Citywide | Security Improvements** | Norm Hinman | X | X | X | | 550 | 1600 | | | | 15 | | | | | | 1615 | 2165 | | | 2165 | IT Rehab CIP |
| N/A | 1 | 2019021 | IT - Citywide | Research - Open Data Concept Tool | Jayashree Lakshminarasimhan | X | X | | | 34 | | | | | 100 | | | | | | 100 | 134 | | | 134 | IT ISF |
| N/A | 1 | 2019022 | IT | Research - Enterprise Service Bus | Jayashree Lakshminarasimhan | X | X | | | 48 | | | 40 | | 100 | | | | | | 140 | 188 | | | 188 | IT ISF |
| 2 | 1 | | IT - Citywide | CRM System | Angela Bal | X | X | X | X | 635 | 1200 | 400 | 60 | | 100 | 100 | | 5 | | | 1865 | 2500 | | | 2500 | IT ISF |
| 2 | 1 | 2018009 | IT - Citywide | Document Management Replacement** | Robin Bernhard | X | X | X | X | 392 | 80 | | 850 | 20 | 100 | 40 | 40 | 20 | | | 1150 | 1542 | | | 1542 | IT ISF |
| 2 | 1 | | IT - Citywide | Workforce Replacement | Kristi | X | X | X | X | 51 | | | | | 150 | | | | | | 150 | 201 | | | 201 | IT ISF |
| 2 | 1 | | Finance - Citywide | PCI Call Recording Software | Jen DeMuth | X | | | | 61 | | 80 | 40 | | | | | 20 | 40 | | 180 | 241 | | | 241 | IT ISF |
| N/A | 1 | 2019024 | IT | Research - Virtual Desktop | Joe Ortiz | X | | | | 14 | | | | 40 | | | | | | | 40 | 54 | | | 54 | IT ISF |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| | | | **Overall Totals** | | | | | | | 5500 | 1710 | 2200 | 5570 | 550 | 1680 | 2320 | 340 | 425 | 50 | 1300 | 16145 | 27825 | 55 | 0 | 27880 | 32.72% |