

FINANCE AND CIVIC DEVELOPMENT COMMITTEE

*HIS WORSHIP, THE MAYOR
AND COUNCILLORS*

SUBJECT: VIRTUAL CITY HALL

RECOMMENDATION:

1. THAT Council authorize funding for the Virtual City Hall project in the amount of \$980,000 (inclusive of HST) for the design and implementation of the Virtual City Hall in 2010/2011, as described in this report.

REPORT

The Finance and Civic Development Committee, at its meeting held on 2010 September 30, received and adopted the *attached* report seeking Council's funding approval for the City's Virtual City Hall project.

The Virtual City Hall project's main objective is to provide enhanced citizen services through quicker and easier online access to information about the City's programs, services, new initiatives and products. Sufficient capital reserves are available to finance Phases 1 – 4 of this project and are included in the information Services component of the 2010-2014 capital program.

Respectfully submitted,

Councillor D. Johnston
Chair

Councillor N. Volkow
Vice Chair

Councillor C. Jordan
Member

Copied to:	City Manager Director Finance Chief Information Officer ERP Program Manager
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TO: CHAIR AND MEMBERS **DATE:** 2010 September 22
FINANCE AND CIVIC DEVELOPMENT COMMITTEE

FROM: DIRECTOR FINANCE **FILE:** 2010 Portal RTC

SUBJECT: VIRTUAL CITY HALL

PURPOSE: To request funding for the City's Virtual City Hall project

RECOMMENDATION:

1. **THAT** the City authorize funding for the Virtual City Hall project in the amount of \$980,000 (inclusive of HST) for the design and implementation of the Virtual City Hall in 2010/2011 as described in the body of the report.

REPORT

INTRODUCTION

The Virtual City Hall project's main objective is to provide enhanced citizen services through quicker and easier online access to information about the City's programs, services, new initiatives and products. While the Virtual City Hall project has many stakeholders, the main focus will be on providing online services to the citizens of Burnaby.

The emergence of new technologies and how citizens conduct business are changing at all levels of government. The approach to the Virtual City Hall project is to first understand stakeholder expectations and based on those expectations create a new internet design that encourages adoption by the citizens of Burnaby. Currently, the City supports two major systems for web deployment: the City Website (www.burnaby.ca) and the SAP Portal; these are described in Appendix 1. The project, when complete, will unify these two systems into a Virtual City Hall, providing a single point of entry to access City government and e-business services for citizens and staff.

Increasingly, service portals are evolving to improve usability and reflect the changing ways citizens interact with organizations. Gartner's report on Government Transformation for 2010 highlights technologies and practices that impact the way governments conduct business with

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From: Director Finance
Re: Virtual City Hall
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their constituents, including the use of social media to develop stronger constituent relationships. Some examples of service enhancements for the City will include:

- Convenient access to Council meeting schedules and real-time viewing of meetings
- Quick access to reports, publications and business applications
- E-business services such as online account information and payments
- Interactive forms that are efficiently processed online
- A central calendar of citywide events
- Subscriptions to stay informed on the latest City news

These citizen-facing services will leverage the City's investment in technology. The project will focus on new ways of conducting business with the City by providing "one-stop" shopping capability electronically. The City will have greater ability to respond to individual citizen needs that will facilitate improvements in service delivery.

Effective information governance will have an evolving role as the City begins to transform the ways in which citizens access services and information. Communication with all stakeholders will be integral to the success of the project. A variety of communication activities are planned, including:

- Publishing information bulletins
- Conducting requirements gathering workshops
- Hosting focus group sessions
- Conducting usability testing

Council will ultimately be responsible for establishing the vision and approving the design and prototype to ensure that the City's image is correctly portrayed. A Project Steering Committee has been formed to provide guidance to the project and give input into the process of building a comprehensive presence on the web. A core project team will be formed using internal resources to actively participate in all aspects of the project. This will benefit the City by increasing staff's knowledge and experience to enable future sustainment of the system.

During the project there will be regular project updates to Council as well as opportunities for community input. The first Information Bulletin for staff is attached and introduces the Virtual City Hall project, the Steering Committee and the project phases.

VIRTUAL CITY HALL – PROJECT PHASES

The project will be defined by a comprehensive Project Charter including scope, detailed project plan, timeline and resource requirements and will be implemented in four discrete phases, each phase with its own specific objectives and benefits, as described below:

DESIGN CONCEPT	OCTOBER – DECEMBER 2010	\$150,000
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The Design Concept, which combines the vision, user experience and overall presentation, includes:

- A roadmap for the overall site design and experience
- A plan and methodology for meeting with stakeholders to understand expectations and gather organizational requirements
- Research and analysis
- Conducting requirements gathering workshops

DETAILED DESIGN	JANUARY – FEBRUARY 2011	\$150,000
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Following the design concept, the detailed design will focus on the development of design templates, standards, colour palettes, design components and navigation.

The information architecture will be defined that is reflective of the different ways users may access or search a site and will include a plan for projected growth as services grow and evolve.

TECHNICAL ARCHITECTURE	NOVEMBER – JANUARY 2011	\$250,000
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Along with the design, this phase looks at the technical architecture to support the design, including:

- Hardware
- Data integrity
- Security planning
- Network architecture
- Integration and migration of current website and portal services

IMPLEMENTATION	FEBRUARY – AUGUST 2011	\$325,000
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The focus of this initial roll-out is on establishing a foundation in citizen services and on implementing the new design, planned for August 2011, for the Virtual City Hall’s:

- New page(s) design and templates
- E-business opportunities
- Testing and training
- Business processes and communications

Future project phases will consider additional ways for citizens and staff to connect virtually.

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SUMMARY

The Virtual City Hall project is underway with the Project Steering Committee established in July 2010. Work to design, develop and implement the project is separated into distinct phases to enable the project to move forward and to ensure that a comprehensive design is in place for the ongoing the delivery of e-services to the citizens of Burnaby.

The Project Steering Committee will meet regularly throughout the project. Workshops to gather requirements will commence in the fall and there will be a significant consultation process to ensure the design concept meets the needs of all stakeholders.

FINANCING

Sufficient capital reserves are available to finance Phases 1 – 4 of the Virtual City Hall project at an estimated cost of \$980,000 (inclusive of HST) and are included in the Information Services component of the 2010 – 2014 capital program.

This report is to request funding for work to be carried out in 2010/2011.

Denise Jorgenson

Director Finance

PT:cp

Att: Virtual City Hall, Staff Information Bulletin

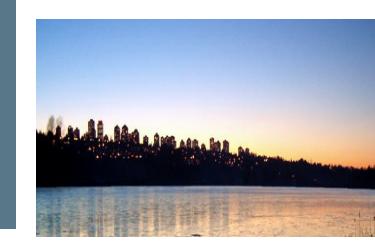
Copied to: Chief Information Officer

ERP Program Manager

Project Sponsor

Virtual City Hall

Edition 09/10 - 16



PROJECT STEERING COMMITTEE

Gisele Caron
Purchasing Manager

Dave Ellenwood
Director
Parks, Recreation and Cultural Services

Doug Louie
Assistant Director
Engineering, Traffic & Parking Management

Doug McDonald
Deputy Fire Chief

Thando Moyo
Senior Enterprise Architect
Open Business Process

Kim Munro
Director
Human Resources

Lou Pelletier
Deputy Director
Planning & Building

Brian Sameshima
Chief Information Officer

Alok Sarkar
Project Manager

Maurice Schmidt
Program Manager
ERP

Pat Tennant
Project Sponsor

Edel Toner-Rogala
Chief Librarian

Chad Turpin
Deputy City Manager

what is the virtual city hall?

The City has embarked on a project to implement a Virtual City Hall. This project responds to Council's direction for citizen-centred services by creating a new internet design concept that enhances the user experience and enables integrated e-business services. The scope of the project includes the design, technical architecture and implementation which are described in more detail on the following page.

Engagement and involvement of all stakeholders in the new design is key to enhancing the user experience and will start in the fall with the project kick-off. To support the project, a Design Facilitator will be engaged to help establish the vision, provide a methodology for discovery of organizational requirements, facilitate requirements gathering workshops and develop a comprehensive design that enhances the user experience.

The Virtual City Hall project will respond to requirements in how citizens, customers, visitors, and staff access information and conduct business with the City. Currently, the City supports two major systems for web deployment (City Website and SAP Portal). The future envisions a single point of entry to access City information and e-business services for citizens and staff.

The project is underway with the appointment of a Project Sponsor, Project Manager and Project Steering Committee:

The **Project Sponsor** engages project partners to ensure successful design delivery, implementation and benefits realization:

Pat Tennant, ERP Assistant Program Manager

The **Project Manager** carries out the project management process including integration, scope, time, cost, quality, resources and risk:

Alok Sarkar, ERP IS Resource Manager

The **Project Steering Committee** provides oversight, guidance and direction for the project and resolves strategic issues. **Karen Leach**, Communications Consultant (Office of the Mayor) participates as a resource to the Committee. The Virtual City Hall project is a joint initiative between the Information Services Department and the ERP Project Team.



virtual city hall

Questions/concerns with respect to the Virtual City Hall?

Please feel free to contact **Pat Tennant** at 604.294.7004/pat.tennant@burnaby.ca or **Alok Sarkar** at 604.297.4486/alok.sarkar@burnaby.ca.

project approach

DESIGN CONCEPT

The Design Concept combines the vision, user experience and overall presentation; this phase will include:

- A roadmap for the overall site design and experience
- A plan and methodology for meeting with stakeholders to understand expectations and gather organizational requirements
- Research and analysis
- Conducting requirements gathering workshops
- Surveys and focus groups

DETAILED DESIGN

Following the design concept, the detailed design will focus on the development of design templates, standards, colour palettes, design components and navigation.

An Information Architecture will be defined that is reflective of the different ways users access or search a site and will include a plan for projected growth as services grow and evolve.

TECHNICAL ARCHITECTURE

Along with the design, this phase looks at the technical architecture to support the design including:

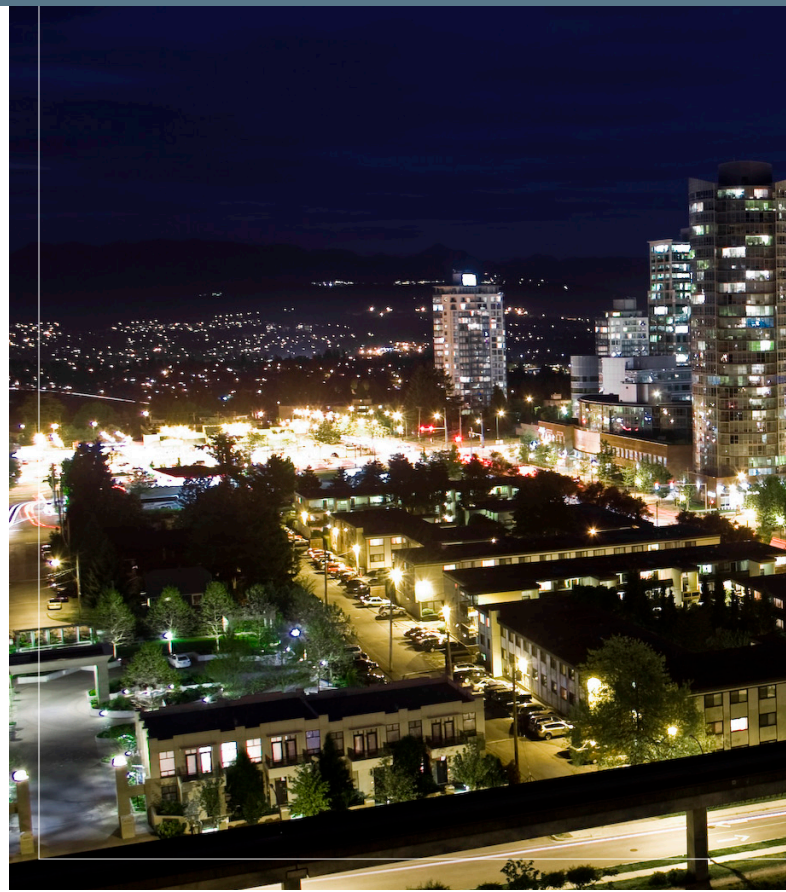
- Hardware
- Data integrity
- Security planning
- Network architecture
- Integration and migration of current website and portal services

IMPLEMENTATION

The focus of this initial roll-out is on establishing a foundation in citizen services and on implementing the new design, planned for August 2011, for the Virtual City Hall's:

- New page(s) design and templates
- E-business opportunities
- Testing and training
- Business processes and communication activities

Future project phases will consider additional ways for citizens and staff to connect virtually.



user involvement

The City's **Web Committee**, which includes representatives from all City Departments, will be actively engaged throughout the project. Departmental involvement is key to the success of the project. There will be a number of activities scheduled in the fall, including:

- Project Kick-Off (October)
- Requirements Gathering Workshops (October, November)

Requirements Gathering Workshops will help identify specific Department services and customer interactions expected to be represented online. Opportunities will be made available for community engagement and also for employees to provide input into the Virtual City Hall project.

collaboration room

A Collaboration Room for the project has been set up on the Portal to support communication and the sharing of information about the project. This is a virtual room where news, documents, ideas and resource materials are shared.

If you would like access to the **Virtual City Hall Collaboration Room**, please contact **Helpdesk** at 604.294.7939 or helpdesk@burnaby.ca.

Questions/concerns with respect to the Virtual City Hall?

Please feel free to contact **Pat Tennant** at 604.294.7004/pat.tennant@burnaby.ca or **Alok Sarkar** at 604.297.4486/alok.sarkar@burnaby.ca.

APPENDIX 1

SAP Portal

The internal web portal went live in 2007 as the staff’s gateway to the City’s business systems. The portal includes general ledger, accounts payable, procurement and costing systems, human resources and payroll, capital project accounting, plant maintenance, asset accounting, property, customer and vendor master databases; other functionality such as collaboration rooms for developing and sharing corporate documents, reporting and training tools and information; organization chart and budgeting capabilities.

Infrastructure (hardware and security) will be required to extend the SAP portal to the internet for e-services for Burnaby citizens.

City Website

The City website (www.burnaby.ca) has been in place since 1998. Enhancements were completed in 2003 and a new home page was launched in June 2009. It currently links to external vendor sites and to internal web-enabled software and content. Internally, the City’s services include mapping services, library requests for materials, elections results and voter registration. Externally the site links to other content providers including Heritage Burnaby, Kids Sport Burnaby, Burnaby Public Library, payment service providers for parks registration, Shadbolt Theatre ticket event purchases, golf tee time reservations and parking ticket payments.

The City currently manages online e-business internally but contracts out to different vendors for this service. The following table lists the current applications and the vendors who provide the service.

1	SERVICE Geographic Information System (GIS) DEVELOPED Engineering & IS Staff	APPLICATION WebMap VENDOR ESRI	LOCATION Internal
2	SERVICE Claim Home Owner Grant (HOG) DEVELOPED Finance & IS Staff	APPLICATION WHOg VENDOR Active Networks	LOCATION Internal
3	SERVICE Receive Tax & Utility statements online DEVELOPED Canada Post	APPLICATION EPost VENDOR Canada Post	LOCATION External
4	SERVICE Register for Parks programs DEVELOPED Parks & IS Staff	APPLICATION WebReg VENDOR Active Networks	LOCATION Internal
5	SERVICE Pay parking tickets DEVELOPED Finance & IS Staff	APPLICATION PayTickets.ca VENDOR Royal Bank & Teranet Enterprises	LOCATION External

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6	SERVICE Library catalogue access DEVELOPED Library & IS Staff	APPLICATION Horizon IPAC VENDOR SirsiDynix	LOCATION Internal
7	SERVICE Library database link (i.e. BC Stats, Consumer reports, etc.) DEVELOPED Library Staff	APPLICATION Website & Content Management VENDOR Various	LOCATION Internal
8	SERVICE Golf tee time reservation DEVELOPED Golf & IS Staff	APPLICATION Fairways VENDOR Active Networks	LOCATION External
9	SERVICE Shadbolt Theatre booking ticket sales DEVELOPED Shadbolt & IS Staff	APPLICATION Theatre Manager VENDOR ArtsMan	LOCATION Internal
10	SERVICE Business requirements search of Permits & Licencing across 3 levels of government DEVELOPED Licence & IS Staff	APPLICATION BizPal VENDOR Province of BC	LOCATION External
11	SERVICE Bylaws, agendas, minutes & reports for Council & Committees DEVELOPED Clerks	APPLICATION CouncilViews VENDOR ICompass	LOCATION External
12	SERVICE Heritage Burnaby archives and collections DEVELOPED City, Atomic Crayon (Web Development) and Andernot	APPLICATION InMagic VENDOR Andernot	LOCATION Internal
13	SERVICE Burnaby Careers Site (Apply Job Opportunities) DEVELOPED HR & IS Staff	APPLICATION Sonic Recruit VENDOR Cytiva Software	LOCATION External
14	SERVICE Election Results and Map DEVELOPED Clerks & IS Staff	APPLICATION Internal Web Application VENDOR .NET Application	LOCATION Internal
15	SERVICE Election Voter Internet Registration DEVELOPED Clerks & IS Staff	APPLICATION Internal Web Application VENDOR .NET Application	LOCATION Internal
16	SERVICE Burnaby.ca DEVELOPED City & Atomic Crayon	APPLICATION Website & Content Management VENDOR Active Networks	LOCATION Internal

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17	SERVICE Kids Sport Burnaby DEVELOPED Parks Staff & Atomic Crayon	APPLICATION Website & Content Management VENDOR Atomic Crayon	LOCATION External
18	SERVICE ShadboltCentre.com DEVELOPED Shadbolt Theatre Staff	APPLICATION Website & Content Management VENDOR Hot Tomali	LOCATION External
19	SERVICE BurnabyArtGallery.ca DEVELOPED Gallery Staff	APPLICATION Website & Content Management VENDOR ZeroOne Design	LOCATION External
20	SERVICE BurnabyFire.com DEVELOPED Fire & IS Staff	APPLICATION Website & Content Management VENDOR Active Networks	LOCATION Internal
21	SERVICE GolfBurnaby.net DEVELOPED Golf Staff	APPLICATION Website & Content Management VENDOR GolfMax	LOCATION External
22	SERVICE BurnabyBlueFestival.com DEVELOPED Shadbolt Theatre staff	APPLICATION Website & Content Management VENDOR LiveNation	LOCATION External
23	SERVICE DeerLakePark.org DEVELOPED Shadbolt Theatre staff	APPLICATION Website VENDOR LiveNation	LOCATION External
24	SERVICE Parks Summer staff training for allergies safety DEVELOPED Parks & IS Staff	APPLICATION Website VENDOR Atomic Crayon	LOCATION Internal
25	SERVICE From the Heart DEVELOPED City & SFU	APPLICATION Website & Content Management VENDOR City of Burnaby	LOCATION Internal
26	SERVICE BPL.bc.ca (Library) DEVELOPED Library Staff	APPLICATION Website & Content Management VENDOR Raised Eyebrow	LOCATION External