

**FINANCIAL MANAGEMENT COMMITTEE**

**TO:**            *MAYOR AND COUNCILLORS*

**SUBJECT: IT PROJECT PORTFOLIO STATUS UPDATE**

**RECOMMENDATION:**

**THAT** the report titled "IT Project Portfolio Status Update" dated September 13, 2023, be received for information.

**REPORT**

The Financial Management Committee, at its meeting held on September 13, 2023, received and adopted the attached report providing an update on the status of major capital IT projects.

On behalf of the Financial Management  
Committee,

Councillor S. Dhaliwal  
Chair

Councillor A. Gu  
Vice Chair

**TO:** FINANCIAL MANAGEMENT COMMITTEE (FMC)  
**FROM:** CHIEF INFORMATION OFFICER  
**SUBJECT:** IT PROJECT PORTFOLIO STATUS UPDATE  
**PURPOSE:** To provide an update on the status of major capital IT projects.

## RECOMMENDATION

**THAT** the report titled "IT Project Portfolio Status Update" dated September 13, 2023, be received for information.

## EXECUTIVE SUMMARY

The purpose of this report is to update Committee and Council on the status of major active 2023 capital Information Technology (IT) projects delivered by IT in collaboration with city departments and provide a look ahead at their upcoming work plan and schedule.

### 1.0 POLICY SECTION

Not applicable.

### 2.0 BACKGROUND

Since March 2023, IT started to report on major IT projects to the Financial Management Committee. The previous report provided an update for April and May. The following information is an update on IT Projects for June to September.

### 3.0 GENERAL INFORMATION

#### 3.1. Highlights

The below projects were completed since the last update:

Project	Go-Live Date
Customer Service Centre (CSC) Phase 1	June
Golf Membership Management System	June 23
Parks and Recreation Information System Management (PRISM)	July 18
- System implementation	August 14
- Long Term Fine Arts Registration	
Development, Approval, Permit Solution Modernization (DAPSM):	June 5-7
- iPad rollout (~40)	July 30
- Added online 20 permit applications for 1&2 family permits	
Modernizing Digital Workspaces: Email & Microsoft 365	
- Deployed to: Customer Service Centre, Lands & Facilities, Finance, CAO	June - August

The below table provides an update on upcoming project go-lives in September to December.

Project	Go-Live Date
Parks and Recreation Information System Management (PRISM) - Fall Registration	September
Development Approval & Permitting Solution -Modernizations - online Inspection Booking, Executive Insights Dashboards	October
Modernizing Digital Workspaces: Email & Microsoft 365 - Library, Fire, Planning & Dev., RCMP, Community Safety, Engineering, Mayor & Council)	November

### 3.2. IT Project Descriptions and Project Status Updates

#### 3.2.1 Parks & Recreation Information System Management (PRISM)

Project Sponsors: Mary Morrison-Clark, Noreen Kassam, Bachar Khawajah  
 Project Manager: Doug Scharley

**Description:** The PRISM Project is implementing a new PRC management system with improved business processes for staff to efficiently and effectively manage activities, programs, and space allotments online, in person and by phone. The ACTIVENet solution is the largest public-facing system in the city. This new solution will offer an improved online user experience through an easy-to-use interface with improved services, including enhanced search and mobile functionality.

**Status Update:** As presented in advance to Council on July 10, 2023 (file 03010-20) the software went live on July 18, 2023. Features included point-of-sale, membership sales and a new online WebReg system. On August 14, 2023, pre-registration for Long-term Fine Arts went live utilizing the program registration module, final preparations continue for the September 7, 2023, start of fall registration. Fall registration has been staggered to reduce the volume of customers who access the site on the first day of registration.

A PRC Change Champion Team is in place and activities to prepare staff for the changes have been successful and are continuing for the fall registration.

#### 3.2.2 Development Approval & Permitting Solution Modernization (DAPSM)

Project Sponsor: Lee-Ann Garnett  
 Project Manager: Roseline Dias

**Description:** The project’s objective is to modernize the City’s permitting, application and approvals solution, to improve the internal and external user experience, and to provide significant and measurable benefits to our citizens. The team will work

closely with KPMG to identify opportunities for continuous improvement in this area. This project has two distinct phases.

**Phase 1 COMPLETE** (August 2022 - April 2023), is to upgrade our development approval and permitting solution (EnerGov) to the latest version.

**Phase 2** (June 2023 – November 2023), in collaboration with the Development Approval Program (DAP) and KPMG, we will focus on enhancing our permitting system features and workflows. For Residential Single-Family and Two-Family Permits, we will provide citizens with the ability to submit online applications and related documents (blueprints, drawings, and all required documents) through a paperless process.

**Status Update:** In the month of June, 40 inspector iPads were replaced with a newer version of iG Inspect that provides the users with an enhanced user experience and enriched functionality. On July 30, 20 permit application types were successfully launched online for single family dwelling building permit, two-family dwelling building permit, and permits for trades (engineering, gas, electrical, plumbing, and building). Residents, contractors, developers, and other parties who want to submit the above permit applications online can now do so. This is in line with the City's commitment to creating a faster, simpler, and better experience for applicants through the Development Approval Process (DAP) Project. The project is now focusing on online inspection booking and statistical dashboards.

### **3.2.3 Website Modernization: Golf Burnaby (COMPLETE)**

### **3.2.4 Golf Membership Management System (COMPLETE)**

Project Sponsor: Bob Farhani  
Project Manager: Bhavan Mahal

**Description:** The project will improve the speed and efficiency to the Golfer of the reservation, membership and course play experience and increases efficiency on how the city collects fees and sales generated by the Golf course system. The solution consists of a web interface that allows Golfers to engage with the city, maintain a personal profile, manage all reservations and memberships, and pay through a secure payment processor. The solution will also include a user-friendly Golf Burnaby app.

**Final Status Update:** The project went live in the month of June with:

- June 13: the new software was deployed to the two pitch and putts (Central Park & Kensington)
- June 20: the new software was deployed to the two golf courses (Riverway & Burnaby Mountain)
- June 23: the online tee time booking site and Golf Burnaby App went live

The new software has been very well received by staff and golfers, it is very easy to use and efficient. The Golf Burnaby App feedback has been very positive from golfers and has reached over 5,600 downloads.

This project is complete and will be removed from the next status report.

### **3.2.5 Customer Service Centre (CSC)**

Project Sponsor: Noreen Kassam  
Project Manager: Dario Sumano

**Description:** The Customer Service Centre Project will centralize the intake, management and tracking of all service requests, inquiries, and feedback from the City's customers – with an aim to improve external customer service and operational efficiency. The project will achieve this by deploying a centralized multi-channel customer service centre, with web, mobile app, phone, and in-person offerings – all managed by dedicated customer service city staff.

**Status Update:** Phase 1 is to commence deployment and operationalize the Customer Service Centre for the following divisions: Engineering Transportation, Bylaws, License, Risk Management, Finance Administration, and the following City services: Burnaby Mobile App and InfoDesk. In July, Customer Service Centre agents started supporting and responding to InfoDesk general calls and in person inquiries while triaging phone calls/e-mails for Engineering Transportation, Bylaw-Parking Enforcement, Risk Management, Finance Administration and the Burnaby Mobile App.

Support for the License division and remaining Bylaw areas are planned for Fall 2023. The project team are reviewing lessons learned on the project to date and actively reviewing requirements to plan a 'future state' solution with a better integration to department software's and a strategy on future phase deliverables is currently being revamped. The Project team is aiming to have a 'future state' plan ready by early fall of 2023.

### **3.2.6 Mobile Hansen/IPS: Enabling a Mobile Work Force**

Project Sponsor: Herman Louie  
Project Manager: Saad Khan

**Description:** This project piloted a Field Inspector Mobile Application (in 2022) that allows for the creation, update, and closure of Hansen/IPS Customer Service Requests, Work Orders, and Inspections using iPads. A 50-80% time savings for inspections is expected by transitioning from a manual paper-based process to a real-time field inspection app that communicates with the City's existing back-office Hansen/IPS Application.

In 2022, iPads were rolled out for the Sidewalk Inspection Program so they can receive customer service requests and work orders in the field.

#### **Status Update:**

- Bulky pickup Recycling (Solid Waste): 6 more iPad's were ordered to equip the remaining trucks and back-office
- Electrical (Pumps and Controls): The team are working with the Pumps and Controls group testing in the field

- By-laws (Licensing): Licensing team have resource constraints due to retirements. The rollout has been rescheduled to 2023 Q4

### **3.2.7 Enterprise Content Management (ECM) & Governance System**

Project Sponsor: Juli Halliwell  
Project Manager: Saad Khan

**Description:** This project will transform the way the city stores and manages its documents, records, and other content. The new solution will look to increase staff efficiency by reducing time consuming tasks around records storage and retrieval, augment compliance with applicable legislation and regulatory requirements, and improve privacy protection, access and transparency, document integrity and authenticity and assist the city to meet evolving legislative requirements for records management.

**Status Update:** The project started with file share clean up. This means duplicate and redundant data will be deleted, and records retention schedules are applied to the data which will be ready to be migrated to the new ECM solution. Once the data clean-up is completed, the roll out of the ECM software will start and a Request For Proposal (RFP) will be issued shortly to select the software.

### **3.2.8 Modernizing Digital Workspaces: Email & Microsoft 365**

Project Sponsor: Bachar Khawajah  
Project Manager: Bhavan Mahal

**Description:** The goal of this project is to replace the current Microsoft Office environment with modern Microsoft 365 technology to improve efficiency and collaboration and advanced data visualization as well as migrate the city email system from on-premises to cloud to improve user experience, accessibility, security.

**Status Update:** A few departments have been migrated successfully to the new platform (Customer Service Centre, Land & Facilities, Finance and CAO). The project team is planning a larger city-wide deployment for the remaining departments which is expected to be completed by the end of 2023.

### **3.2.9 City Wide Conduit & Fibre Build**

Project Sponsor: Keith Leclerc  
Project Manager: Peyman Teymourian

**Description:** This is a multi-year program to provide high-speed connectivity between all city locations (at a reduced cost by becoming less reliant on telecommunications companies such as TELUS, Rogers and Shaw). The IT department collaborates with the Engineering department to utilize existing conduits (repairing where required) or to lay new conduits across the city. The conduit contains high-speed fibre optic cables that will connect all the city locations with

high-speed internet. Each year, IT in collaboration with Engineering to develop a plan to install conduit and fibre at select City locations.

**Status Update:** IT and Engineering have awarded a contract to PBX Engineering. This contract will create cable standards for fibre. The IT Network team have installed fibre into conduit at Willingdon, Williams, Gilmore, Still Creek, Godwin, Norland, and Canada Way. This will allow the city to have functioning network from the City Hall into this area of the city future proofing the need to purchase costly internet at new locations in the future and to pave the way for network connectivity such as Smart City Initiatives.

The next steps will be to issue an RFP in the coming months in conjunction with Engineering to validate and expand on the 5 year fibre plan the city plans on undertaking to future proof our connectivity and maximize the return of conduit and fibre investments.

### 3.2.10 Expanding Wi-Fi Access

Project Sponsor: Keith Leclerc  
Project Manager: Peyman Teymourian

**Description:** This initiative is to enhance free Wi-Fi access in public areas. Under this project, IT staff will assess the various locations for wireless internet signals, identify any coverage gaps and install required hardware in areas with a weak Wi-Fi signal.

**Status Update:** The IT team is in the process of updating wireless controllers across city facilities to enhance the Wi-Fi speed for staff and public. The IT team is looking into mesh wireless capabilities for locations where there are no core network services.

### 3.2.11 Laurel St. Data Centre Build & Equipment Migration

Project Sponsor: Keith Leclerc  
Project Manager: Peyman Teymourian

**Description:** The Laurel Street Data Centre (LSDC) will replace the current data center located in city hall, it will be the primary data center for the City of Burnaby.

**Status Update:** Structured Cabling has now been completed in this location. The next steps will be to secure the Data Centre and certify it for use by the city before the end of the year.

### 3.2.12 Disaster Recovery Backup Site (Kamloops)

Project Sponsor: Keith Leclerc  
Project Manager: Peyman Teymourian

**Description:** In 2021, IT started provisioning and testing disaster recovery services in a third-party datacenter outside the Lower Mainland (built to purpose), this was

the first step in providing a robust and independent disaster recovery platform for key business applications.

The new disaster recovery site will be set up to support the rebuilding of the primary data centre located in Burnaby. The Kamloops site will hold a long-term retention backup system for the City of Burnaby in the unlikely event of a complete destruction of the primary city hosted data centre.

**Status Update:** Kamloops has operational hardware that is located at the Kamloops site. The networking core, as well as firewalls and point to point connections to this site, has been set up through Telus.

### **3.2.13 Fire Program: Digital 911 Dispatch Phone System Replacement**

Project Sponsor: Dave Critchley  
Project Manager: Azim Tarmohamed

**Description:** This project replaces the existing 911 phone dispatch system with the newer phone technology that supports digital Next Generation 911. The transition to the Next Generation 911 system is mandated by CRTC to be completed by March 2025.

**Status Update:** The Request for Proposal (RFP) for vendor selection of the 911 phone system is almost complete with a lead proponent expected in September. The forecasted completion date of the project is May 2024.

LGA (Local Government Authority) Agreement update: GVRD (Metro Vancouver) will be signing the LGA agreement with TELUS for NG911 Emergency Services on behalf of all municipalities. The target for contract signing is the end of 2023, if this date is not achieved, GVRD will request an extension from the CRTC.

### **3.3. Conclusion and Next Steps**

Updates on major IT Projects will be provided every quarter.

Initiatives expected to be launched in September - December 2023 include:

- Parks and Recreation Information System Management (PRISM) - Fall Registration
- Development Approval & Permitting Solution Modernizations (Phase 2), Deploying Executive Insights
- Modernizing Digital Workspaces: Email & Microsoft 365, Deploying to remaining departments

## **4.0 COMMUNICATION AND COMMUNITY ENGAGEMENT**

All projects that interface with citizens IT works closely with Marketing and Communications on communication plans to citizens to increase their awareness of these new online services and to gather feedback where required.



## **5.0 FINANCIAL CONSIDERATIONS**

Funding for these IT projects are included in the 2023-2027 Capital Plan.

Respectfully submitted,

Dorothy Scoten, IT Director, Portfolio & Business Relationship Management  
For  
Bachar Khawajah, Chief Information Officer

## **ATTACHMENTS**

Attachment 1 – IT Project Portfolio Overview Timeline  
Attachment 2 – Timeline Legend Descriptions

## **REPORT CONTRIBUTORS**

This report was prepared by the IT Project Management Office and reviewed by Dorothy Scoten, IT Director, Portfolio & Business Relationship Management.