



ADMINISTRATIVE REPORT

Report Date: March 11, 2009
Contact: Shari Wallace /
Laurie Best
Contact No.: 604.871.6501 /
604.873.7178
RTS No.: 08005
VanRIMS No.: 08-2000-20
Meeting Date: March 24, 2009

TO: Vancouver City Council

FROM: General Manager, Business Planning & Services, in consultation with the
General Manager, Olympic and Paralympic Operations Office

SUBJECT: Funding Allocation for Technical Infrastructure to support the 2010 Host
City Website

RECOMMENDATION

- A. THAT Council approve the Information Technology infrastructure plan for the 2010 Host City website and related funding allocations totalling \$70,000; source of funds to be the Olympic and Paralympic Legacy Reserve approved by Council on December 11, 2007.
- B. THAT Council approve the allocation of \$80,000 for external hosting in the event that a significant escalation in web traffic indicates an increase in IT capacity far beyond that required for regular post-Games activity; source of funds to be the Olympic and Paralympic Legacy Reserve approved by Council on December 11, 2007;

AND THAT, should it be determined to be necessary to provide certainty of service on the Host City website that the General Manager of Business Planning and Services be authorized to enter into a contract with an external provider to be identified through a competitive selection process to host the site for the duration of the games period.

CITY MANAGER'S COMMENTS

The City Manager RECOMMENDS approval of the foregoing.

COUNCIL POLICY

On December 11, 2007, Council approved the Olympic and Paralympic Legacy Reserve Fund programs and budgets in the amount of \$20 million, with instruction to report back on funding for specific projects. One of the programs approved was:

- Information Technology, with a budget of \$150,000

PURPOSE

The purpose of this report is to seek Council's approval for the allocation of \$150,000 from the Olympic Legacy Reserve Fund for the Information Technology infrastructure plan for the 2010 Host City website. \$70,000 would be used to enhance the City's infrastructure and \$80,000 would be held in reserve should the increased traffic to the Host City website in the lead up to the Games indicate a potential peak volume during Games time which would be more cost effectively handled by an external hosting service.

BACKGROUND

On December 11, 2007, Council approved the Olympic and Paralympic Legacy Reserve Fund programs and budgets in the amount of \$20 million with instruction to report back on funding for specific projects. One of the projects approved was the Information Technology Program with a budget of \$150,000.

As the Host City of the 2010 Olympic and Paralympic Winter Games, Vancouver has a unique opportunity to showcase its services, amenities, organizational skills, community involvement and many other positive attributes to the world in the period leading up to, during and following the Games. The City's website (<http://vancouver.ca>) is one of the main mechanisms that the City uses to communicate with residents and others. A subset of web pages has been specifically developed to promote the City and to convey the myriad of Host City information related to the city and its partners.

Based on its growth to date, it is anticipated that a steadily growing number of residents, business owners, tourists, members of the media and others will choose to access City services and information via the internet. Other information providers, such as the 311 Contact Centre, will also increasingly rely upon the information contained in the website.

It is expected that the volume of content and the amount of traffic on the City's website will increase steadily between now and October 2009. From November 2009 onwards, as the Games become predominant in people's minds, it is envisaged that the site will experience a dramatic increase in traffic, reaching a peak in February 2010.

This project proposes upgrading the website infrastructure to accommodate the additional traffic that will occur leading up to, during and after the Games.

DISCUSSION

Based upon statistics from previous Host Cities and discussions with VANOC it is estimated that traffic on the City's web site will increase by approximately three times above our current levels. In order to understand the impact of this increase on the city's technology infrastructure, existing loads, including those during a peak period during the announcement of the results for the 2008 municipal elections, were analysed and a solution to cater for five times our present traffic devised. In essence the solution is comprised of adding additional

servers to specific key systems and making use of network and security enhancements being implemented by other projects. The expected cost for this solution is \$70,000.

While the City of Vancouver intends to enhance its technical infrastructure to handle the expected growth in web traffic, the final lead up to and during the Games may result in even greater volumes of traffic than envisaged. In order to provide certainty related to this outcome, a contingency plan employing the use of external hosting providers will also be put in place. Until a Request for Quotation is completed an exact cost cannot be confirmed; however, following discussions with potential suppliers, it is estimated that this service would cost a maximum of \$80,000 (based on the anticipated capacity and time required). As the traffic could increase rapidly over a short period of time necessitating a quick implementation of the contingency plan, Council is being asked to pre-approve this additional funding now. The impact of not deploying the contingency plan would result in visitors to the site abandoning their search for information due to extremely slow response times or web site ‘crashes’ caused by the volume of traffic.

After the Games it is expected that visitor traffic to the City’s website will remain higher than current levels since more residents and businesses will have become aware of the amount of valuable information and functionality available. However, as the peak traffic declines following the Olympic period, any servers no longer required to support the web will be redeployed by Information Technology to provide increased capacity for other systems.

FINANCIAL IMPLICATIONS

In December 2007, City Council approved the Olympic and Paralympic Legacy Reserve with program categories established for a number of activities. One of the categories was Information Technology with an anticipated allocation of \$150,000. To date, there have been no approvals for this program. The following table provides detail on expected costs for the Information Technology infrastructure plan for the Host City website.

Project	2009	2010	Total
2010 Host City Website infrastructure	\$61,000	\$9,000	\$70,000
Contingency for external hosting	\$30,000	\$50,000	\$80,000

Additional detail can be found in Appendix A - Financial Breakdown

CONCLUSION

In December 2007, Council approved the Olympic and Paralympic Legacy Reserve which included an allocation of \$150,000 for the Olympic-related Information Technology Program. This report seeks Council’s approval to spend \$70,000 for the Information Technology infrastructure plan for supporting the 2010 Host City website. An additional \$80,000 would be held in reserve in case the contingency plan needs to be enacted.

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FINANCIAL BREAKDOWN

Below is a breakdown of the costs summarized in the Financial Implications section

Infrastructure

Item	2009	2010
Development web server	\$4,000	
Test web server	\$4,000	
Production web servers	\$17,000	\$5,000
Production VanMap servers	\$11,000	
VanMap server licenses	\$3,000	
Project Management	\$22,000	\$4,000
Total	\$61,000	\$9,000

Contingency Plan

Item	2009	2010
Web server hosting	\$24,000	\$40,000
Video hosting	\$6,000	\$10,000
Total	\$30,000	\$50,000