

TO: CHAIR AND MEMBERS
FINANCIAL MANAGEMENT COMMITTEE

DATE: 2018 July 03

FROM: DIRECTOR PARKS, RECREATION AND
CULTURAL SERVICES
AND CHIEF INFORMATION OFFICER

SUBJECT: PARKS AND RECREATION MANAGEMENT SYSTEM
REPLACEMENT PROJECT

PURPOSE: To request a Capital Reserve Fund Bylaw to finance the Parks and Recreation Management System Replacement Project.

RECOMMENDATION:

1. **THAT** the Financial Management Committee recommend Council authorize the City Solicitor to bring forward a Capital Reserve Fund Bylaw in the amount of \$2,140,000 (inclusive of PST) to finance the Parks and Recreation Management System Replacement Project as outlined in this report.

REPORT**1.0 INTRODUCTION**

The Parks, Recreation and Cultural Services (PRCS) Department has been using the current Parks and Recreation Management System (CLASS) since 1994 for recreation programming, class registration, memberships, allotment bookings and recreation credit management. The vendor has not been providing functional updates to this system for over two years. Releases are currently limited only to security, compliance and mandatory card payment changes and only available for a limited period by the vendor in order to provide a stable and secure platform for its clients as they transition to a new system. As a result, the City is no longer able to keep pace with customers' changing needs and expectations for online services, nor will updates be provided for the City to ensure the security and privacy of patron information indefinitely.

2.0 POLICY SECTION

The Parks and Recreation Management System Replacement Project is aligned with the City of Burnaby's Corporate Strategic Plan by supporting the following goals and sub-goals of the Plan.

Connected Community:

- Digital Connection – provide online access to core City services

Inclusive Community:

- Serve a diverse community
- Create a sense of community

Healthy Community:

- Healthy life
- Lifelong learning

Thriving Organization:

- Organizational culture
- Communication
- Reliable services, technology and information
- Technology and innovation

3.0 PARKS AND RECREATION MANAGEMENT SYSTEM REPLACEMENT PROJECT – AEA.0080

The key driver to replace the Parks and Recreation Management System is improved customer service which is made up of the following four components:

- **Enhanced Online Services:** while the current system supports online registration, it is limited in its offerings and user experience. Adding new online services such as drop-in registration has not been possible with the existing system. A replacement system will support the roll-out of more customer-centric services on a user-friendly online platform, which can be accessed on a smartphone, providing convenience and real-time confirmation of registrations, payments, family schedules, account creation, etc.. The replacement system will also allow the public to gain improved access to many services that they cannot gain online access to now.
- **Expanded Programming:** with a replacement system, the Parks, Recreation and Cultural Services Department has an opportunity to provide additional services, as well as to support Parks, Recreation and Cultural Services divisions whose programming needs are not currently supported.
- **Improved Business Processes:** the current system requires many manual work-arounds to provide certain services such as customer notification, drop-in programming and private lessons. A replacement system will provide operational efficiencies, improved workflows, and enhanced communication to both staff and customers, including alert capabilities.
- **Business Continuity:** The current Parks and Recreation Management System supports over 1.9 million transactions each year. A replacement system will provide a more stable platform to which functional updates and security patches will be applied consistently and regularly, thus minimizing the City's risk in data security, business continuity and service consistency.

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Given the end-of-life status of the current CLASS system, changing customer expectations and service demands, along with the advancement of smartphone technologies, Parks, Recreation and Cultural Services recommends the existing system to be replaced.

The project cost is estimated to be \$2,755,000 (inclusive of PST). The project was initiated in 2017 and \$615,000 was previously raised and approved by Council. To date, \$324,000 has been spent. This report is requesting the remaining funding of \$2,140,000 which is planned to be consumed as follows: 2018 – \$291,000, 2019 – \$1,605,000 and 2020 – \$535,000.

These expenditures are included in the 2018 – 2022 Annual Financial Plan and sufficient Capital Reserve Funds are available to finance the capital project outlined in this report.

The operating expenditures, including licensing and on-going maintenance are estimated to be \$171,200 in 2019 and \$317,200 (for licensing and IT staff for SAAS release management support) annually beginning in 2020.

4.0 RECOMMENDATION

It is recommended that the Financial Management Committee recommend Council authorize the City Solicitor to bring forward a Capital Reserve Fund Bylaw in the amount of \$2,140,000 (inclusive of PST) to finance the Parks and Recreation Management System Replacement Project as outlined in this report.



Dave Ellenwood
DIRECTOR PARKS, RECREATION, AND CULTURAL SERVICES



Shari Wallace
CHIEF INFORMATION OFFICER

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Copied to: City Manager
Director Corporate Services
Director Finance
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