

TO: CHAIR AND MEMBERS
PARKS, RECREATION & CULTURE
COMMISSION

DATE: 2023 February 1

FROM: GENERAL MANAGER
PARKS, RECREATION AND CULTURE,
CHIEF INFORMATION OFFICER, &
DEPUTY CHIEF ADMINISTRATIVE OFFICER

FILE: 05220-01

**SUBJECT: PARKS, RECREATION AND CULTURE INFORMATION SYSTEM
MANAGEMENT (PRISM) PROJECT UPDATE**

PURPOSE: To provide an update on the PRISM Project.

RECOMMENDATION:

1. **THAT** the Parks, Recreation and Culture Commission receive the report titled “Parks, Recreation and Culture Information System Management (PRISM) Project Update” from the General Manager Parks, Recreation and Culture, the Chief Information Officer and the Deputy Chief Administrative Officer for information.

REPORT**1.0 EXECUTIVE SUMMARY**

In November 2021, the PRISM project was initiated to guide the replacement of the legacy Parks, Recreation and Culture (PRC) registration system. The project is a collaboration between the PRC, Finance, and Information Technology (IT) Departments and represents a significant undertaking to replace the existing outdated CLASS/Webreg legacy system with a new Software-as-a-Service (SaaS) cloud-based system, called ACTIVENet, to manage PRC activities, programs and facility scheduling and allocations. As one of the largest public-facing systems in the City, staff have been working to ensure the implementation of the new software is successful and provides the best customer experience possible. While the new system was originally planned to “go-live” in May 2023, a number of factors have impacted staff’s original implementation plan and the “go-live” date has been delayed to November 2023 as a result. The purpose of this report is to provide Commission with an update on the current status of the project and the revised implementation phase to support the revised “go-live” date.

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2.0 POLICY SECTION

The project and its full scope align with the goals and values in the Corporate Strategic Plan (2017), Social Sustainability Strategy (2011), Burnaby Economic Strategy (2017), Healthy Community Policy, and City of Burnaby's purpose to create a city that we all want to live, work, and play in.

3.0 BACKGROUND

The City has been using CLASS/WebReg since 1994, which has now reached its end of life and must be replaced. Approximately \$20 million of annual revenue is managed in the CLASS computer system. CLASS is used by the PRC and Finance Departments, Burnaby residents, and the public.

In July 2018, Council approved a report requesting a "Capital Fund Reserve Bylaw to finance the Parks, Recreation and Culture Management Replacement System Project" (PRISM Project). Following Council's approval, staff initiated a procurement process to select a new modern software solution. There were several concerns with the first short-listed vendor and after several unsuccessful attempts to come to terms with them, the negotiations were terminated. Negotiations then began with the second candidate and were successfully completed with the Master Services Agreement (contract) being signed off in October 2021. In November 2021, staff initiated the PRISM project with the successful vendor and the Planning and Discovery Phase began, and then it completed on schedule in February 2022. In March 2022, the Implementation Phase began and is currently underway.

As part of the Implementation Phase, the Project Team has substantially completed the system configuration and development of other parts of the solution. While the project is to replace a software, it is ultimately a significant business transformation project as it requires the City to update many of its business processes and procedures to both meet system requirements and improve the customer experience. As a result, additional staff resources have been required to support the project, at a time when PRC and IT has faced ongoing labour shortages. Through a recent review of the project's "go-live" readiness, it was determined that additional time is required to complete the business process mapping, testing, staff training, and change and go-live readiness activities to ensure a smooth and successful implementation.

4.0 DISCUSSION

The PRISM Project major objectives and benefits include a/an:

- **New modern robust PRC system** - providing an industry-leading and innovative customer experience by implementing an online system that is also accessible by using mobile devices;
- **Improved business processes** - empowering engaged and committed staff by implementing modern and streamlined business processes to enable them to perform higher quality work that will improve customers' experience; and

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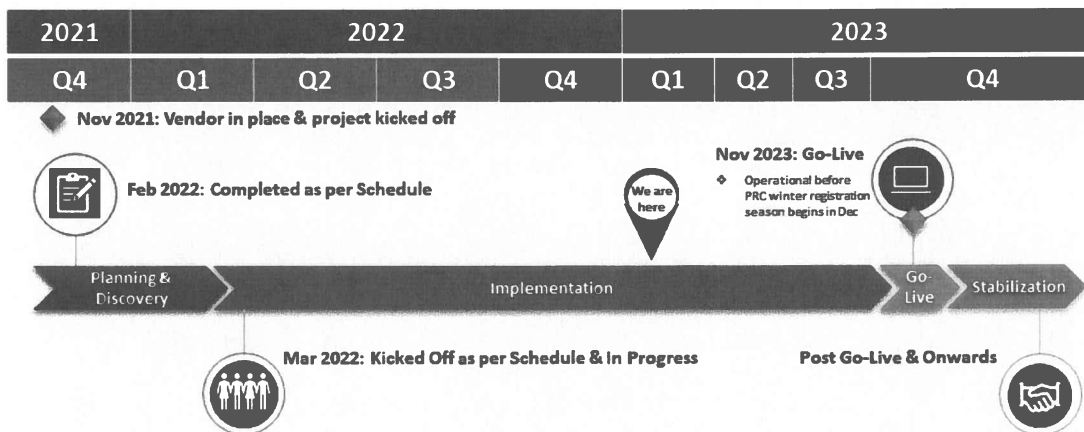
- **Enhanced user experience** - ultimately, enhancing users’ experience, online, in person and by phone by providing an improved system and business processes, and more efficient and effective services for customers.

Moving from CLASS/Webreg to ACTIVENet is a transformational change for the City and our customers. In order to ensure success, sufficient time must be allocated to address the following challenges:

- *Significant business process change*: there is more business process work than initially projected. This is due to a larger volume of outdated existing PRC business processes and changes required to adapt to the ACTIVENet software, so there is no customization. Therefore, more time is needed to complete the business process mapping, testing, staff training, and change readiness activities;
- *Four (4) significant financial issues, including non-compliance with federal GST legislation*: The vendor has agreed to change their core product to resolve these issues by the end of Q1 2023, so the system is compliant and does not require customization. The impact of this is the team needs to wait until mid to late Q1 2023 to resume preparing for testing and training; and
- *Ongoing resourcing challenges*: in 2022 resourcing challenges and a difficult labour market has impacted the speed of some project activities, and both PRC and IT could not backfill vacancies of staff assigned to the project. Although the labour market continues to be challenging in 2023, we are managing to hire some resources and are re-prioritizing existing staff to fill the resourcing gaps to ensure the project can be completed successfully by November 2023.

Considering the above, the “go-live” date for the new ACTIVENet solution has been delayed from Q2 2023 and will now be Q4 2023, with the new ACTIVENet solution being operational before the PRC Winter 2024 season registration begins.

The following outlines the revised timelines:



In addition, staff have identified a variety of solutions to mitigate registration challenges for PRC programs and activities until the new ACTIVENet solution is in place, including:

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1. Doubling the number of available licenses in CLASS/WebReg for customers to use. This allows 900 concurrent customers and web registration customers to access registration at the same time and will reduce the need for customers to go to a community centre to register;
2. Adjusting the staffing levels to assist with the long line-ups at certain centres;
3. Creating multiple registration dates for high volume registration categories to space out the **number** of people registering for those categories at the same time; and
4. Improving public information regarding registration, so information is clear and reduces customers' anxiety and confusion. This includes updating the WebReg site so that during times of heavy registration customers are aware that there is a higher volume than normal, they can wait or try again later, they do not need to go into a center in person, and their patience is appreciated.

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5.0 FINANCIAL CONSIDERATIONS

This capital project is included in the 2023-2027 Financial Plan for \$702,000. Due to project delays as outlined in the report, there will be additional funding required of \$900,000. Staff will look to reallocate funding from other capital projects to accommodate the additional funding requirement. At this time it is estimated that the total capital cost of this project will be \$3,155,000.

In addition, the PRC 2023 operating budget includes \$750,000 provisioned from the operating surplus reserve to account for staffing, training and software licence costs.

The annual software maintenance fee for the legacy system known as CLASS/Webreg has been approximately \$190,000 per year. As CLASS is no longer supported or updated by the vendor, the City has not paid a fee since 2020. However, the City purchased additional licences in 2022 for approximately \$125,000 to provide for additional instances of online registration until ACTIVENet is live. The ongoing operating cost of the new ACTIVENet system will be approximately \$411,000 including taxes annually.

6.0 RECOMMENDATION

It is recommended that Parks, Recreation and Culture Commission receive this report for information.



Mary Morrison-Clark
General Manager, Parks,
Recreation and Culture



Bachar Khawajah
Chief Information Officer



Noreen Kassam
Deputy Chief
Administrative Officer

DP:tc