Vancouver Park Board Recreation Software Renewal Plan

PROJECT CHARTER
Revision 3.0
June 26, 2002

Goal:

The goal of this project is to identify and endorse a recreation systems solution that best meets the needs of the Vancouver Park Board and all Community Centre Associations.

Background:

An Information Systems Vision plan was developed in 1992 - 1993 by Park Board staff in consultation with Community Associations. That process resulted in the selection of *RecWare* as the recommended registration software package in 1994, and a funding model was developed to share costs between the Park Board and the Associations. Based on that recommendation, *RecWare* has been installed at most, but not all sites.

- *RecWare* has been installed at 17 community centres and the Vancouver Aquatic Centre
- *RecWare* has been installed at the Administration office for field bookings
- Three community centres upgraded their previous *Faspac* software to a new version known as *Iris*.
- Two community centres have not implemented any on-line system.
- Four arenas are booked centrally at Kerrisdale Arena using the *MaxFacility* software

Several key customizations and complementary packages are being used with *RecWare*:

- linkage to *Marathon* Point of Sale for cash handling at community centres, rinks, pools (20 sites)
- extensive customization of *RecWare* Registration to add gross instructor pay and profit / loss by course has been added
- customization of *RecWare* Facility Scheduling for city-wide field booking
- the OnLine RecGuide was developed, where seasonal program information is extracted from the 17 *RecWare* and 3 *Iris* sites and loaded into a database on the Internet that acts as a searchable city-wide brochure (40,000 public accesses in 2001)

Constraints or limiting factors of the current implementation:

- old technology - makes multi-site access difficult or costly to implement
- 17 separate databases at 17 sites is a barrier to city-wide registration, statistics, membership, internet registration
- vendor is putting development efforts into its follow-on product, so no future enhancements to RecWare.

Guiding Principles:

Our objective is to find the best solution available, using the following guiding principles:

Functionality	The ideal solution will meet all of our functional needs as defined by our requirements analysis.
Flexibility	The ideal solution will be easily configurable to accommodate different business rules of our Community Associations.
Cost-effectiveness	The ideal solution will provide excellent value for the cost, both initial and on-going.
Usability	The ideal solution will be easy to use for staff and the public, with consistent, intuitive, standard screens.
Sustainability	The ideal solution will provide regular enhancements and upgrades, and will be regularly upgraded by the vendor to meet changing technology and industry trends.
Support	The ideal vendor will offer excellent, responsive, highly available end-user and technical support.
Vendor track record	The ideal vendor will have a proven track record of excellent customer references for similar installations in municipalities of similar size.

The ideal solution will include tightly integrated core functions plus the flexibility to add optional modules. The solution may also include standalone programs for some functions and interface strategies for other functions.

We will need to consider the Park Board's ability to deliver services, provide trained staff, and offer technical support for the solution. This can best be done if a single set of standards is adopted.

Scope:

INCLUDED   TARGET DATE
     Needs analysis   May 31, 2002
     Market scan   May 31, 2002
     Preliminary evaluation of alternatives   July 31, 2002
     Issue RFP, if required   Sept 1, 2002
     Evaluation of RFP   Nov 31, 2002
     Strategic plan   Jan 31, 2003
         Prepare business case
         Selection of system(s)
         Cost sharing model
         Implementation strategy

EXCLUDED
     Funding commitment
     Detailed implementation plan
     Implementation

Assumptions and critical success factors:

This project will be successful if there is a will to work together to identify our common needs and to find a common direction. The solution should be flexible and scalable enough to accommodate the diverse needs of all stakeholders.

The Park Board agrees to provide the staff time required to thoroughly research, compile and assess information. The Park Board also commits to provide the technical support required for the recreation solution chosen by this project.

The project will have the greatest chance of success if the solution includes all the important function and benefits of the current systems, plus additional function. To help ensure that this happens, the project will include a process to consolidate and prioritize our diverse requirements.

All costs associated with the proposed system, its purchase, maintenance, support, long term sustainment and future enhancements must be reviewed in the context of the benefits of the system to the users and the public. The benefits must be quantifiable and will be used in the analysis and determination of the recommended system.

Endorsement of the strategic plan by Associations will be requested.

A cost sharing arrangement between the Park Board and Associations will need to be developed.

Stakeholders:

- Public
- Community Centre Associations
- Park Board
    - Recreation staff (front line staff, programmers, coordinators, managers)
    - Corporate Services
    - Information Technology
    - Other Park Board Departments

Methodology:

Needs analysis will be based on our experience with existing systems and brainstorming of additional functions needed. Requirements will be assigned weightings based on overall priority.

We will examine systems that are not currently integrated, and determine whether interfaces need to be considered. For example, options to interface to brochure generation software or Association accounting packages may be files that are imported or reports that are re-keyed into these packages.

A review of available systems (market scan) will be conducted based on existing knowledge, information obtained from other municipalities, and internet research. Compiled information will include system architecture specifications, descriptions of functionality, user satisfaction ratings including performance, ease-of-use and vendor relations, and an analysis of how good a fit the system would be to our needs.

Project Completion:

This project will be completed upon approval by the Park Board and all of the Associations of the Recreation Software Renewal Plan.

Project Team

Terry Walton (Sponsor)
Norman Mills (Manager)
Grant Oberg
Jenny Jung
Subject matter experts (as required)

Steering Committee

Meets every 2 months, or as required at the call of the Project Sponsor.

Project Team
       Terry Walton, Recreation Manager Stanley District
       Norman Mills, Information Technology Manager
       Grant Oberg, Information Technology Systems Analyst
       Jenny Jung, Recreation Software Analyst
Association representatives
       Chris Payne, Grandview Community Association
       Marcia Martinez, West Point Grey Community Association
       Heather Crichton, Dunbar Community Association
Director
       Liane McKenna, Director Queen Elizabeth District
Recreation staff
       Judy Andersen, Kitsilano Community Centre
       Jennifer Jacobson, Killarney Community Centre
       Jeanette Lum, Renfrew Park Community Centre
       Lee Tarrant, Kerrisdale Community Centre
       Doug Taylor, False Creek Community Centre

Project Communication Plan

E-mail of project plan updates to be sent to:
- Steering Committee
- Corporate Management Team
- Recreation Managers
- Chief Cashier
- Manager Planning & Research
- Communications Manager

Staff web page will be developed as repository of project information for access by all staff. See (<<<http://iwww.parks.city.vancouver.bc.ca/rec/recplan.htm>>>)