



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Albert Balagso
Randall Murphy
Jennifer A. Maguire

SUBJECT: SEE BELOW

DATE: November 26, 2007

Approved

Deanna P. P. P.

Date

12/3/07

COUNCIL DISTRICT: City-Wide
SNI AREA: N/A

SUBJECT: ADOPTION OF A RESOLUTION APPROVING A PILOT PROGRAM FOR THE REGISTRATION AND E-COMMERCE SYSTEM AND ADOPTION OF APPROPRIATION ORDINANCE AMENDMENTS IN THE CONSTRUCTION TAX AND PROPERTY CONVEYANCE TAX FUND: CITY-WIDE PARKS PURPOSES FOR THE REGISTRATION AND E-COMMERCE SYSTEM

RECOMMENDATION

1. Adoption of a resolution approving a two-year pilot program for the Registration and E-Commerce system (RECS).
2. Direct staff to return to the Neighborhood Services & Education Committee and the Parks and Recreation Commission with semi-annual project updates in June and December 2008-2010.
3. Adoption of the following Appropriation Ordinance Amendments in the Construction Tax and Property Conveyance Tax Fund: City-Wide Parks Purposes (Fund 391):
 - a. Establish an appropriation to the Parks, Recreation and Neighborhood Services Department in the amount of \$68,000 for the Registration and e-Commerce System; and
 - b. Decrease the Ending Fund Balance by \$68,000.
4. Approval of 1.0 Program Manager in the Parks, Recreation and Neighborhood Services Department and 0.5 Senior Systems Application Programmer in the Information Technology Department to support the system.

OUTCOME

To implement an online registration and recreation management system with a centralized database as a two-year pilot project. The system is anticipated to provide efficient scheduling, a management and fiscal control tool, and a high level of flexibility to support the activities of Parks, Recreation and Neighborhood Services Department (PRNS).

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EXECUTIVE SUMMARY

An online, computerized system is being recommended to help streamline manual registration and reservation processes and to allow customers more accessibility to programs. The system would allow PRNS to establish a data system by which it can make more informed and data-driven programming decisions. The first year costs for the two-year pilot program are estimated to be \$397,042 and the second year costs are estimated to be \$260,842. This includes the addition of 1.5 positions, a business review, staff training, equipment, service fees, taxes and other applicable costs. The total cost to test a fully-hosted online registration and management system is \$657,884.

BACKGROUND

PRNS offers class registrations and facility reservations at 30+ decentralized locations using manual systems that prevent PRNS from generating system-wide data and information. Three exceptions (Almaden, Berryessa and Camden) are currently using RecWare Pro, an outdated, stand-alone registration program for activity registration. Having manual systems at the seven major hub community center locations result in service delivery that is inconsistent, leads to errors, prevents the timely collection and reporting of information, and limits innovation in delivering services. As a result, the customer experiences long wait periods for confirmations, an inability to register during non-business hours, and lines at facilities that begin as early as 4:00 a.m. for a sports field reservation.

Funds from an e-Government initiative were allocated to provide for RECS in 2002. Direction was given to implement a system for class registration, including online payments for classes offered by (PRNS). Due to other priorities (i.e., move to New City Hall) and staffing resources, staff was not able to go out to bid until 2005.

A Request for Information (RFI) was issued in April 2005. The RFI was designed to gather information from the industry in order to educate PRNS and Information Technology (IT) Department staff on available solutions and to establish a price range for the project. Three vendors responded and two of the solutions presented appeared to meet the City's needs.

In response to the RFI, PRNS and the Finance Department developed a Request for Proposal (RFP) for a Registration and e-commerce system. The RFP was issued on July 31, 2006 and distributed to the responders of the RFI as well as through DemandStar, a bid notification system. The RFP requested that qualified vendors provide a City-housed and operated system or a City-housed system that offered a vendor-hosted internet registration component. The Active Network and US eDirect submitted a proposal. An evaluation team comprised of staff from PRNS and IT completed a review process. After an oral interview and product demonstration, the evaluation committee determined that The Active Network was the most qualified vendor.

PRNS submitted a Manager's Budget Addendum (#30) on May 23, 2007 as an informational memo highlighting potential improvements in efficiency, revenue and user benefits as a result of

the development of the RECS. At the May 2007 Capital Budget study session, there was discussion about whether to include in the capital budget \$1.6 million for a client-server service RECS model. The City Council instead directed PRNS to conduct a comprehensive Return on Investment (ROI) analysis and to return to the Council with further recommendations based on the analysis. PRNS used the Value Measuring Methodology (VMM) ROI model developed by the Social Security Administration and the Federal General Services Administration. The ROI analysis, now based on a fully-hosted service model, indicates that implementing RECS would result in a 70% overall staff efficiency savings, with a net ongoing efficiencies of \$99,478 that will be redirected to other areas of the fee activity program as part of this action. PRNS is requesting approval to implement a two-year pilot project to test a hosted online registration and reservation system.

ANALYSIS

PRNS' goal is to secure a vendor capable of providing an integrated, online registration and recreation management system with a centralized database. The RECS system would initially handle PRNS' fee activities, Family Camp, facility reservations, aquatic and Adult Sports programs.

Survey of Cities

A survey was conducted of the 15 cities which comprise Santa Clara County to determine which of the cities utilizes a computerized registration system. The survey identified that 12 out of 15 cities (80%) have a computerized registration system, with 10 cities offering their residents an option of registering online. Nine of the 12 cities, or 75%, are utilizing The Active Network, the recommended vendor. Of the remaining two cities outside of San José who do not have a computerized system, one city does not offer classes and one city has allocated funds to implement a system this fiscal year. San José, the largest city in Santa Clara County, would be the only city with recreation programs without an automated system.

Survey of Santa Clara County Cities

• Cities with Computerized Registration Systems	12
• Cities Currently Implementing Systems	1
• Cities Without Fee Classes	1
• SAN JOSE: Only SCC city that offers fee classes without computerized registration system	<u>1</u>
Total Number of SCC Cities	<u>15</u>

A comparison among the nation's 20 largest cities was also conducted. 16 of 20 cities (80%) have implemented a computerized registration system. 12 of the 16 cities, or 75%, utilize The Active Network, the recommended vendor. One of the four non-computerized cities will be implementing a system and is currently in contract negotiations. Both local and nationwide

cities have demonstrated that an automated system is a standard business practice for registering participants and tracking programs and activities.

Survey of Nation's 20 Largest Cities

• Cities with Computerized Registration Systems	16
• Cities Currently Implementing Systems	1
• Cities Without Computerized Registration Systems (including SAN JOSE)	<u>3</u>
Total Number of Surveyed Cities	<u>20</u>

Return on Investment Study

As directed by City Council, an ROI study was conducted. The ROI model selected for the RECS project is the Value Measuring Methodology (VMM) which was created by the Social Security Administration, in cooperation with the General Services Administration, to measure both the tangible and intangible value of investments in technology.

The VMM is particularly appropriate for the public sector and for technology investments in that this model incorporates non-financial values and benefits inherent in many automation projects, and it measures those values/benefits against cost and risk. In addition, the model includes analysis that establishes a foundation for the ongoing monitoring and evaluation of the results of the proposed investment.

VMM: VALUE—In identifying the value of a project, the VMM model considers five factors:

Direct User

The direct user (customer) value in the VMM model is specific to users of the investment. With regard to RECS, the direct user values include the following:

- Reduces the class registration time and the time needed to confirm the registration. Attachment A illustrates how today's manual system requires 6-7 weeks before registration is confirmed. With an automated system, the customers' wait time is reduced to as little as 7 minutes.
- Reduces customers' need to drive to a PRNS facility. Attachment B demonstrates that for Southside Community Center alone over three fee class seasons, 796 people drove an average of 2.3 miles (one way) for class registrations.

Social

The social (public) value benefits the society as a whole, not any particular user of the system. For RECS, the social values include the following:

- Increases abilities and opportunities to communicate with San José residents about City/PRNS programs.
- Increases fairness and equity in accessing high-demand programs with online access.

- Reduces vehicle emissions attributable to driving to PRNS programs. Using the Southside Community Center data above, the 796 people drove a total of 3,662 miles (including round trips), which equals 183 gallons of gasoline (@20 miles/gallon), \$595 (@\$3.25/gallon). According to the Environmental Protection Agency*, 183 gallons of gasoline produces 3,550 pounds of CO₂.

* <http://www.epa.gov/otaq/climate/420f05004.htm>

Strategic

The strategic value contributes to achieving broader strategic goals, priorities and mandates. RECS aligns with strategic goals, priorities and mandates in the following ways:

- Increases marketing capacity and the ability to maximize facility usage, which is especially critical given the increase of PRNS facilities resulting from Measure P bond funds. (Between 2006 and 2010, the square footage of PRNS' recreational facilities will increase by 17.3%, from 454,000 s.f. to 533,000 s.f.)
- Increases ease and accessibility of program registrations for "hard-to-reach" and non-users. (While PRNS has a 2% market penetration in San José, our own survey of comparable agencies demonstrates more typical penetration rates of 8%-12%.)
- Increases monitoring and evaluating capabilities in a way that allows more data-driven decisions.

Government Operational

The government operational value focuses on improvements in Government operations and enablement of future initiatives. RECS creates value most dramatically in this area:

- Increases efficiency and effectiveness by reducing business process steps through automation.
 - In the class registration process alone, RECS will reduce the number of steps from 19 to 10 and reduce the elapsed time for confirmations from 6-7 weeks to as little as 7 minutes.
 - Generating the final class rosters will be a matter of virtually instantaneously generating a report rather than the creation of a work product in itself.
 - A total of 12 critical mass business processes were evaluated (see Attachment C). In these 12 processes, RECS is projected to create aggregate efficiencies of 70%.
- Increases staff's access to data and information by which PRNS can better align programs with neighborhood-level needs and interests.
- Creates automation opportunities in PRNS beyond typical fee classes, including registrations for aquatics programs and regional park activities. To the extent that other City departments have class-registration types of needs, RECS may be a relatively turn-key automation solution.
- Creates an opportunity for the City to further explore the risks and rewards of the fully-hosted service model.

Government Financial

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The government financial value identifies financial benefits to both the sponsoring agency and other government agencies. RECS contributes in the following ways:

- On an ongoing basis, RECS is projected to generate a net financial benefit to the City consisting of \$232,795 in staff efficiencies and \$52,525 in non-personal fee activity expense savings. The staff efficiencies (4.3 FTEs as detailed in Attachment C) will be redirected to marketing and programming and the non-personal savings from supplies/materials in the fee program will be redirected to help offset costs related to the new staff. The new staff would include 1.0 Program Manager in the PRNS Department and 0.5 Senior Systems Application Programmer in the IT Department. (These amounts are net of fees paid by class registrants directly to the RECS vendor.)
- Increases revenues by better meeting neighborhood needs and interests and by increasing participation levels.
- Increases General Fund revenues.

VMM: COST—The cost for a fully-hosted system includes a one-time implementation investment of \$131,200 for hardware, business review, taxes and fees, consultant services and staff training. The system will also require ongoing City resources consisting of 1.0 FTE Program Manager and 0.5 FTE Senior Systems Application Programmer at an annual cost of \$185,842. These costs will be funded by the existing fee activity appropriation and the Construction Tax and Property Conveyance Tax Fund: City-Wide Parks Purposes (Fund 391).

These dollar amounts are significantly lower than the \$1.6 million discussed at the May 17, 2007 Budget Study Session and are primarily attributable to the currently recommended, fully-hosted (server and software maintained by the vendor, The Active Network) model versus the prior client-server (server and software purchased and maintained by the City) recommendation. The lower upfront costs and need for minimal hardware will also allow for a faster implementation phase.

The dollar amounts identified in the two above paragraphs are costs that would be borne by the City organization. In addition, the vendor would receive compensation through transaction fees that would be paid by system users (class registrants) in accordance with the fees and charges resolution which states that the PRNS Director has the authority to set the fees for recreational classes. The fees vary by the total purchase amount, and are projected to initially average about 5% of each purchase. In the aggregate, the fees estimated to be paid by the user to The Active Network are \$80,000 in the first year of the pilot program and \$75,000 in the second year. The actual dollar amounts will depend on system utilization, and total costs to the users will decrease as online utilization increases. Again, these fees would not apply to the City.

VMM: RISK—The last component of the VMM model is the risk analysis. The model notes that unidentified risks cannot be mitigated. This section identifies the key risks that have been identified by the City staff and through stakeholder outreach, and the corresponding mitigation strategies.

Risks	Mitigation Strategies
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All business requirements are not included in system	As part of the contract process, PRNS will ensure that business requirements are articulated clearly and accountability is incorporated into the agreement. PRNS has obtained similar and relevant language from other public agencies' contracts' Scopes of Services.
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Risks	Mitigation Strategies
Service level requirements not met by vendor	As part of the contract process, PRNS will work with Information Technology (IT) Department and the Finance Department - Purchasing to ensure that performance standards are articulated clearly and accountability is incorporated into the contract.
Vendor's security practices may not ensure the safety of City data.	As part of the contract process, PRNS will work with the IT Department to document security requirements and to negotiate appropriate mitigations with the vendor. These mitigations will include requirements for a comprehensive security solution including system and data access, security, backups, disaster recovery, and other items necessary to secure the system.
Some users may not have on-line access	National statistics identify 71% of adults have online access. For the remaining 29%, RECS online access for class registrants is optional. Class registrants without online access could register in the same way that they register today (i.e., go to a community center during operating hours), or they could go to any other location with Internet access (e.g., libraries, etc.).
Users do not migrate to the online option	The financial benefit of the automated system will be realized immediately in more efficient processes; they are not dependent on the utilization rate. Nevertheless, the implementation plan will include a "change management" component that will focus on marketing the convenience of the online option and educating users in a way that eases their transition.
Costs rise unexpectedly	Costs for the vendor (paid by the users) during the two-year pilot will be codified in the contract. If the City chooses to continue using an online system, subsequent costs will be determined and codified through a Request For Proposals process. Costs for staffing will rise only as costs rise for the corresponding employee organization (as determined through labor negotiations).

VMM: SUMMARY—The value components of the VMM analysis suggests a number of non-economic benefits (user, social, and strategic benefits as well as financial and operational benefits) that would result from the RECS implementation. While there are costs to this RECS recommendation, the economic benefits of RECS are cost neutral with no General Fund impact. The implementation costs are reasonable and on a one-time basis with the subsequent ongoing costs to be supported by covered revenues. Staff and stakeholders have identified the key risks in the RECS project, and realistic plans have been developed for mitigating each of them. The overall VMM analysis suggests that the RECS project is a worthwhile investment for the City.

Two-Year Pilot Project

The proposed two-year pilot would allow PRNS to operate the registration/reservation system for a test time period, to evaluate its value per the VMM analysis and to produce four semi-annual monitoring reports. Consistent with the VMM model, the pilot project would be evaluated in terms of its value and benefit to stakeholders, the offsetting costs and any realized risks.

Since the pilot project of a fully-hosted system was not specified in the original RFP, all proposals in response to the initial RFP were rejected. However, based on the RFI and RFP responses, staff determined that The Active Network is the current market leader to provide a fully-hosted system for the RECS pilot project. The Finance Department approved the purchase of the hosted service and related products in accordance with Municipal Code Section 4.12.240.B.1, which states that the City may limit competition for the purpose of conducting a field test or experiment to determine the product's suitability for use by the City. The fully-

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hosted model has no associated software costs and includes a business review process, training cost and minimal hardware costs. The fully-hosted model will allow customers the option to register online. Traditional methods such as fax, mail-in and walking into the center would still be available to customers.

As proposed, the system would go live in fall 2008, and the pilot period would expire in fall 2010. After collecting one full year of data (fall 2009), PRNS would evaluate the established performance measures and report to the Neighborhood Services & Education Committee and to the Parks & Recreation Commission. Assuming the pilot experience is positive, staff will issue a Request for Proposal (RFP) to identify a permanent solution. The RFP would be conducted concurrent to the second year of the pilot project.

Summary

Based on a survey of comparable agencies and using the VMM analysis model, staff recommends proceeding with the pilot using The Active Network's online, computerized system for PRNS fee class registrations and facility reservations. Virtually all other comparable agencies are already using automated solutions (many using The Active Network) for these labor-intensive activities, and the VMM analysis indicates the potential for the City to operate 70% more efficiently and realize a number of non-economic benefits to customers and the City.

The cost scenario for The Active Network's fully-hosted system is significantly more favorable than the \$1.6 million client-server model presented to the City Council in May 2007. Council approval of this recommendation at this time would allow residents and users to register online for PRNS fee classes and other programs by fall 2008.

If the Council approves the pilot, the Finance Department will take the lead in developing a contract with The Active Network as described in this memorandum.

EVALUATION AND FOLLOW-UP

Staff will return to the Neighborhood Services and Education Committee (NSE) and the Parks and Recreation Commission with semi-annual project updates and a post-pilot report. A RFP shall be released in winter 2010 to identify a permanent solution. Staff will return to City Council for approval of the recommended vendor prior to the pilot period expiration.

POLICY ALTERNATIVES

Alternative #1: Implement a fully vendor hosted computerized system

Pros: Low up-front costs; minimal City resources necessary to maintain system; can leverage vendor's capacity during peak usage periods; and easier for expansion to City sites

Cons: Dependency on vendor to maintain system; City's limited experience in developing and managing contracts for vendor-hosted systems.

This is the recommended alternative.

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Alternative #2: Implement a City hosted computerized system

Pros: City has direct control over system and is not dependent on vendor and it is easier to develop and maintain interfaces.

Cons: The up-fronts costs are high (\$1.6 million); limited number of facilities would have access to system; more on-going City resources are needed and the highest ranking proposal in the RFP process was based on client-server technology that is less efficient to implement and maintain.

Reason for not recommending: This alternative is costly and the use of another form of technology is available at a lower cost and will fulfill the necessary business requirements.

Alternative #3: Continue with the status quo

Pros: City would not incur any cost for a computerized system.

Cons: Labor intensive manual systems allow for more errors; loss of potential revenue opportunities; and inability to meet customer expectations.

Reason for not recommending: To be competitive in the marketplace and to streamline manual business processes, continuing with the status quo would not allow for increased efficiency.

PUBLIC OUTREACH/INTEREST

- Criterion 1:** Requires Council action on the use of public funds equal to \$1 million or greater. **(Required: Website Posting)**
- Criterion 2:** Adoption of a new or revised policy that may have implications for public health, safety, quality of life, or financial/economic vitality of the City. **(Required: E-mail and Website Posting)**
- Criterion 3:** Consideration of proposed changes to service delivery, programs, staffing that may have impacts to community services and have been identified by staff, Council or a Community group that requires special outreach. **(Required: E-mail, Website Posting, Community Meetings, Notice in appropriate newspapers)**

This memo does not meet any of the criteria listed above. Outreach to customers and key stakeholders will be incorporated as part of the pilot project implementation process. The Parks and Recreation Commission was given a status update at the November meeting and will be given regular project updates.

The Request for Proposal was advertised on the City's BidLine. This memorandum is posted on the City's website for the December 18, 2007 City Council agenda.

COORDINATION

The memorandum has been coordinated with the Finance Department and City Attorney's Office.

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FISCAL/POLICY ALIGNMENT

This recommendation is in alignment with the City’s mission statement to provide quality public services, facilities and opportunities that create, sustain and enhance a safe, livable and vibrant community for its diverse residents, businesses and visitors

COST SUMMARY/IMPLICATIONS

The non-personal cost for this project is \$125,000 for system implementation and an additional \$6,200 in taxes and fees. This would be the one-time amount paid by the City to The Active Network for business process review, staff training and equipment.

Separately, a transaction-based service fee would apply and would be paid by users to The Active Network (estimated to be \$80,000 in the first year and decreasing in subsequent years as more users migrate to the online option).

The personal services cost for this project is estimated to be \$185,842 per year for each year of the two-year pilot project. This cost includes 1.0 Program Manager and 0.5 Senior Systems Application Programmer. All other technical resources would be provided by the vendor and are included in the amounts described above.

COSTS	Year 1	Year 2	Total
Business review, staff training & equipment	\$125,000	\$0	\$125,000
Service fees (estimate of transactions processed at facilities, paid by users to The Active Network)	\$80,000	\$75,000	\$155,000
Taxes & fees	\$6,200	\$0	\$6,200
<i>SUBTOTAL:</i>	<i>\$211,200</i>	<i>\$75,000</i>	<i>\$286,200</i>
Personal Services	\$185,842	\$185,842	\$371,684
<i>TOTAL</i>	<i>\$397,042</i>	<i>\$260,842</i>	<i>\$657,884</i>

Note: The yearly costs are based on annualized expenses

One-time funding of \$68,000 is requested from the Parks City-wide Construction & Conveyance (C&C) Tax Fund. Ongoing savings of \$52,525 in fee class supplies/materials will be applied to the system implementation. These assets will cover the \$131,200 one time costs of system implementation. Fee Activity revenue will be utilized to offset the remaining agreement costs as well as for new personal services costs required by the pilot program. Ongoing costs will be covered by existing and anticipated future fee activity revenues.

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SOURCE OF FUNDING	Year 1	Year 2	Total
Citywide Construction & Conveyance Tax Fund	\$68,000	\$0	\$68,000
Savings, Fee Class Materials and Supplies	\$52,525	\$52,525	\$105,050
Funding from Fee Class Revenues	\$276,517	\$208,317	\$484,834
TOTAL	\$397,042**	\$260,842	\$657,884

* Includes service fees that will be paid by the users to The Active Network in year one (\$80,000) and year two (\$75,000) of the pilot program

** The yearly cost are based on annualized expenses

BUDGET REFERENCE

The table below identifies the fund and appropriations proposed to fund the contract recommended as part of this memorandum and remaining project costs, including project delivery, construction, and contingency costs.

Fund #	Appn. #	Appn. Name	Total Appn.	Amt. For Contract	2007-2008 Adopted Operating/Capital Budget (Page)	Last Budget Action (Date, Ord. No.)
<u>Current Funding Available</u>						
001	2275	PRNS Fee Activities	\$249,042*	\$125,000	Operating Budget, Page VIII - 98	
Total Current Funding Available			\$249,042	\$125,000		
<u>Additional Funding Recommended</u>						
391	8999	Ending Fund Balance	\$68,000**		Capital Budget, Page V-554	10/17/07 Ord. No. 28143
<u>Funding in Future Years</u>						
001	2275	PRNS Fee Activities	\$185,842*	\$125,000	Operating Budget, Page VIII - 98	
Total Project Funding			\$502,884*	\$125,000		

* The PRNS Fee Activities appropriation totals \$3,027,750; however, only \$249,042 will be allocated for the pilot program for RECS in 2007-2008.

** Included in this memorandum is a request to remove \$68,000 from the Parks City-wide Construction and Conveyance Tax Fund (total appropriation is \$2,270,149) to ensure sufficient funding is available to complete the pilot program for RECS.

*** Does not include the estimated \$155,000 in service fees that will be paid by the users to The Active Network in year one and year two.

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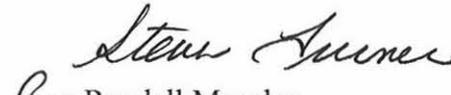
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CEQA

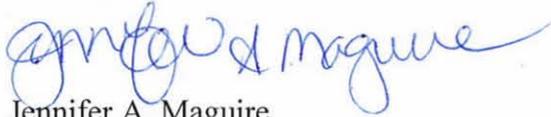
This is not a project.



Albert Balagso
Director, Parks, Recreation and
Neighborhood Services



for Randall Murphy
Chief Information Officer



Jennifer A. Maguire
Acting Budget Director

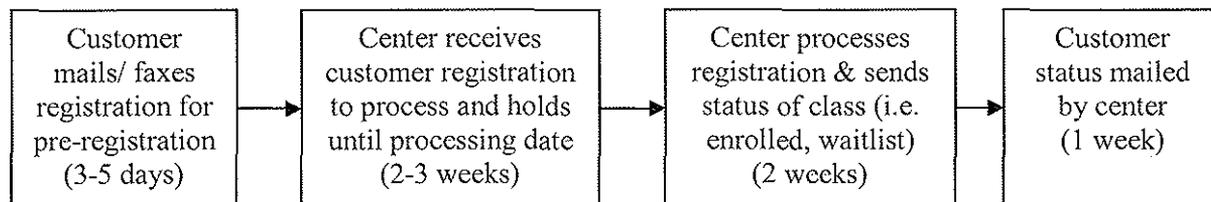
For questions please contact Julie Edmonds-Mares, Assistant Director, at 535-3577.

- Attachments:
- A. Operational Benefits of RECS
 - B. Southside Community Center Participant Travel Distance
 - C. Time Motion Analysis for Key Processes Summary

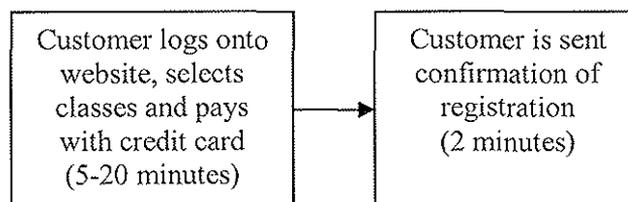
Attachment A
Operational Benefits of RECS

Total Elapsed Customer Wait Time For Confirmations

CURRENT
6-7 weeks



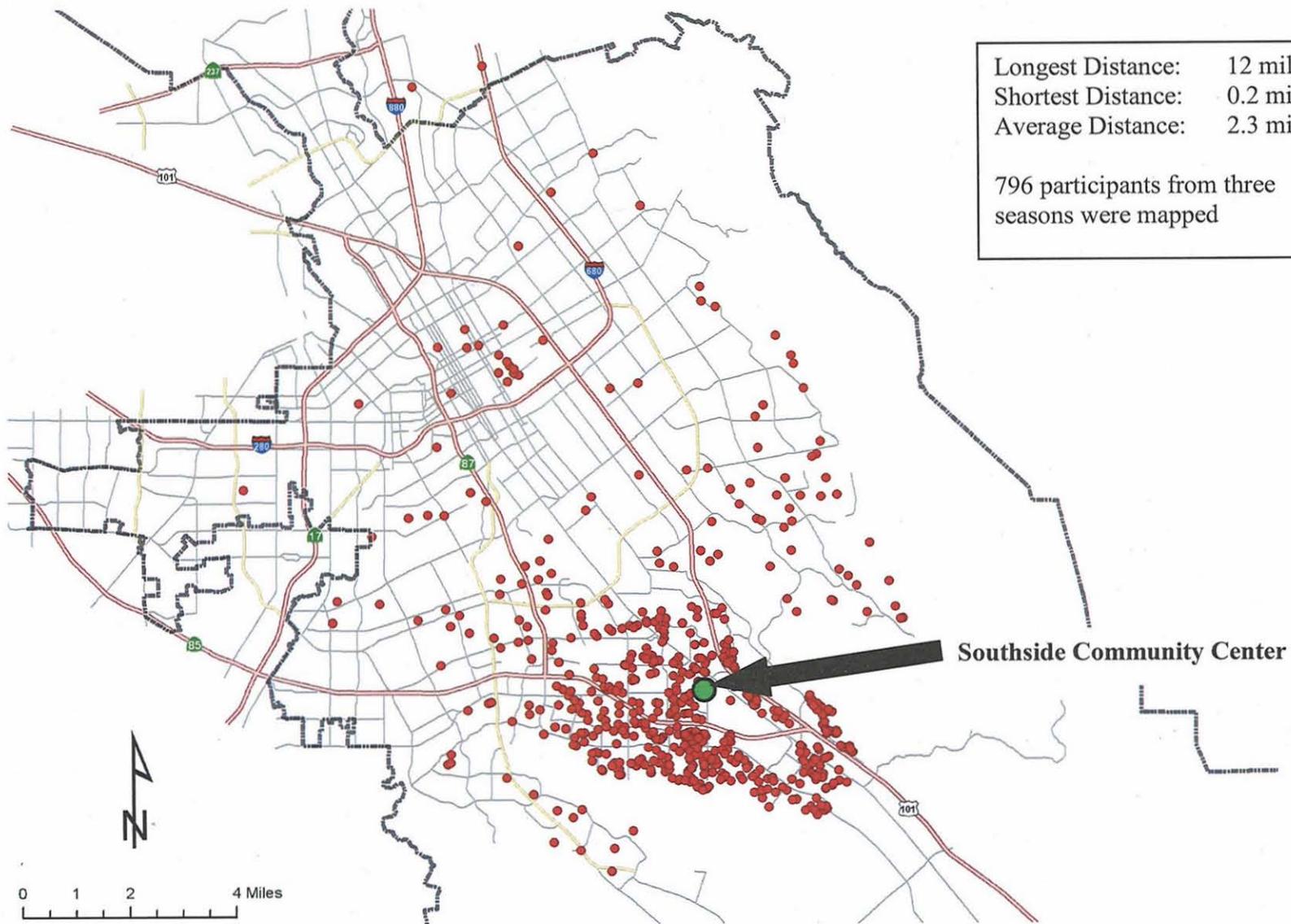
ONLINE WITH RECS
7-22 minutes



Savings in Transaction Costs
For Key Business Processes

	CURRENT	PROPOSED	SAVINGS
Activity	Transaction cost	Transaction cost	Amt. Saved
Registration Processing:			
Fee Class	\$6.50	\$2.17	(\$4.33)
Family Camp	\$19.50	\$8.67	(\$10.83)
Picnic Reservations	\$13.00	\$6.50	(\$6.50)
Facility Use Reservation	\$39.00	\$26.00	(\$13.00)
Event Permits	\$39.00	\$26.00	(\$13.00)
Aquatics	\$6.50	\$2.17	(\$4.33)
Permits	\$8.67	\$4.33	(\$4.33)
Refund	\$24.70	\$4.33	(\$20.37)
Fiscal Paperwork	\$101.83	\$23.83	(\$78.00)
Reg. Prep	\$112.67	\$39.00	(\$73.67)
Class Rosters per Season	\$582.83	\$2.17	(\$580.67)

Attachment B
Customer Travel Distance



Sampling taken from the Southside Community Center

Attachment C
Summary of Time Motion Analyses for Key Processes

Activity	Current Hours	Proposed Hours w/RECS	Saving (Difference bet current & RECS)	Quantity	Total Hourly Savings
Activity Guide Production	682.0	222.0	460.0	4	1840
Refund:					
Online	1.0	0.0	1.0	650	618
Center processed	1.0	0.2	0.8	650	509
Transaction Processing					
Fee Class Transactions	0.3	0.1	0.2	15000	2500
Family Camp	0.8	0.3	0.4	800	333
Picnic Reservations	0.5	0.3	0.3	1500	375
Facility Use Reservation	1.5	1.0	0.5	500	250
Event Permits	1.5	1.0	0.5	350	175
Aquatics - swim lessons	0.3	0.1	0.2	5335	1067
Permits	0.3	0.2	0.2	1500	250
Site Fiscal Paperwork	3.9	0.9	3.0	10	30
Registration Preparation	4.3	1.5	2.8	40	113
Class Rosters for Season	22.4	0.1	22.3	40	893
TOTAL HOURS SAVED ANNUALLY:					8954
TOTAL FTE EQUIVALENT:					4.30
TOTAL DOLLARS SAVED ANNUALLY					\$232,795