

TO: Parks Advisory Commission

FROM: Josh Landefeld, Deputy Manager, Parks and Recreation Services
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SUBJECT: Parks Management Software Acquisition Update

DATE: October 18, 2016

The Parks and Recreation Services Unit has used the CLASS software application for the administration of parks transactions (program registrations, membership passes, point-of-sale functions, reservations, e.g.) since 2008. CLASS is provided by the Active Network which is discontinuing the product in December 2017 requiring a replacement Parks management system.

An effective Parks and Recreation management system is vital in providing continuing outstanding customer service to visitors of the Ann Arbor park system. Today, the City's CLASS system has over 60,000 active registered users engaged in Parks programs, facility memberships, facility and equipment rentals and other community enriching activities.

In response to the need to identify a new system, Parks and Recreation and Information Technology formed a project team to identify a new software solution to replace CLASS. The team, consisting of Jessica Black, Andrew Walton, Brittany Ruthven, Jason Nealis, Bill Meeks, Rick Powell, and Josh Landefeld, identified software functionality requirements, potential process changes, and issued a request for proposal. Six (6) vendors submitted qualified proposals for consideration. The project team performed an evaluation of each proposal based on the criteria of a 100-point system and the critical success factors identified in the project charter. Active Networks, the parent company of CLASS, did not choose to submit a proposal.

Critical success factors for the selection and successful implementation of a parks and recreation management system require that the system be able to process all aspects of the administration of parks operations including client management, program registration, facility booking and management, online self-service, point of sale, management reporting, and the ability to interface with the City's financial system.

Staff researched the vendors for a solution that would meet the City's needs. In consideration of the evaluation criteria and product demonstrations Staff has selected the Rec1 system for the administration of parks and recreation operations. Rec1 is a web-based Parks and Recreation Management System developed by Cirilian, Inc., (<http://www.rec1.com/>).

Acquisition of this product will provide efficient tools for the administration of all parks operations, improve online self-service for parks guests and provide additional communication tools and integration with social media to improve customer service. There is consensus among all stakeholders that improved management and communication tools will result in more efficient processes and customer satisfaction.

Specifically, Rec1 will provide our community with a robust on-line registration system that will enhance our presence in the growing e-commerce world. In addition, registering for programs, users will have profiles with individual and family calendars, a history of programs and tax friendly receipts and the ability to share program choice through their social media outlets. The

staff portals will create efficiencies through the process to help staff provide better customer service. Facility staff will have better control of registration options, simpler communication with participants, more efficient ways to manage programs; all of which will give our staff more time to interact with customers in our facilities. As staff become more familiar with the Rec1 software additional opportunities may be available to further enhance operations through online registration and management.

The Active Network will provide support for CLASS until December 31, 2017. Rec1 is scheduled to be put into service on February 1, 2017. Spring and Summer program registration and memberships will be processed in Rec1 at that time. CLASS will be used to administer the remaining Winter park activities at Veterans Memorial Park, Mack Pool, Senior Center and Cobblestone until Memorial Day 2017. In the event of critical system issues, CLASS will still be available for use until the end of 2017. The database used by CLASS is hosted on premise by the City since its deployment in 2008 and will be maintained by ITSU.

Rec1 will be providing 4 full days of on-site training for Parks staff between November and January. The first two days of training will be designed to make our lead staff Rec1 subject matter experts. The second two days will be for all parks staff to understand how to use the software as well as training our subject matter experts on how to train future staff. Rec1 will maintain an ongoing online help portal that staff can search, browse or print from as they wish.

The total first fiscal year cost (FY2017) including, subscription, support, hosting, setup, implementation, training and a 10% contingency is \$16,350. Funding for the first fiscal year FY 2017 cost and implementation is available in the approved Parks FY2017 budget, as a result of additional funding through the Parks Fairness Resolution.

The annual cost thereafter is 1% per transaction managed by the Rec1 system. This amount is approximately \$40,000.00 per year based on FY2016 revenue plus anticipated growth. This cost will be planned for and budgeted in the ITSU budget and factored into IT costs for Parks & Recreation Services in upcoming budgets. The percentage of revenue fee model is being utilized more by recreation management software solutions, including Rec1, Active Network the team reviewed utilized this fee model. As a comparison, when Active Network announced they would discontinue support of CLASS, their fee proposal was 3% of revenue.