

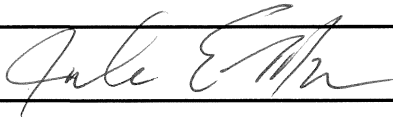
Memorandum

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: Angel Rios, Jr.

SUBJECT: ON-LINE SPORT FIELD RESERVATION SYSTEM

DATE: May 19, 2017

Approved  Date 5/22/17

BACKGROUND

At the November 30, 2016, Rules and Open Government Committee meeting, the Committee accepted a memorandum (http://sanjose.granicus.com/MetaViewer.php?meta_id=603151) from Council Member Khamis. In accepting the memo, the Committee referred this item to the May 2017-2018 Budget Process at which time the pursuit of an online sport field reservation system would be considered.

PRNS's Citywide Sports (CWS) Program manages reservations at 64 soccer, baseball, and softball fields throughout the City. A total of nine artificial turf, 13 grass soccer and 42 multi-sport fields serving over 80 adult and youth sport leagues are managed through CWS. Fees are charged to users based on field type (synthetic versus grass) and hours of usage.

Given the limited number of sport fields available in the city, and the number of user groups that are served, the reservation process for sport fields is tightly managed. Currently, field permit "negotiations" are held two times per year – once in January (for March – August reservations) and once in June (for September – March reservations).

During negotiations, sport leagues identify their preferred fields and playing times. Groups that have conflicting times selected are encouraged to work out a schedule that meets the needs of all users. In the rare instances when conflicts are not resolved by the leagues, staff will make final decisions on field use. With the conclusion of this process, staff enter data from these interactive negotiation sessions into the Active Network (ActiveNet) system that is used for all PRNS revenue generating activities. Schedules and pricing are determined in accordance with Citywide Sport Field Permit policies. Permits and invoices are then issued to each user group.

Following these bi-annual negotiations, there are times throughout the year when some groups cannot use fields at the time they reserved during the negotiation sessions. When this occurs and CWS staff know of the vacancy, they offer these vacated time slots to other user groups. In some cases, the fields remain unused. While labor intensive, this system allows CWS to preserve equity among user groups. The involvement of staff in the changing of field times ensures that

all groups are allowed potential access to vacated fields. If individual leagues were permitted to fill their slots autonomously, this could lead to perceptions of favoritism among leagues who were not granted access. Staff would have no objective process by which to assure all customers that filling field slots is determined based on need.

Some user groups have expressed concern at this process, noting that on occasion our fields remain unused. PRNS would like to research and evaluate reservation system options that would allow CWS user groups to review field reservations and purchase future unused field time without the need for staff intervention. This budget request addresses the effort necessary to scope and administer a competitive procurement process that will meet the needs of the organization and the community, and project management system implementation and business process redesign, as needed.

ANALYSIS

PRNS contracts with ActiveNet to provide a fully hosted reservation system for department programs such as leisure classes and summer camps; however, the current system parameters do not include public access to a sport field reservation module and at this time the cost of an entirely new field reservation software is unknown. In addition, it is not currently clear if ActiveNet or other reservation system vendors offer the correct choices in providing an on-line sport field reservation program based on the required functionality. Based on a cursory survey of possible options, staff expects the purchase, implementation, and first-year costs will range from \$20,000 to \$40,000 for an online system, but may be higher depending on the amount of customization required to address business management and community needs.

In 2017-2018, PRNS will work closely with the Information Technology Department's Portfolio and Project Management Office (PPMO) to scope and issue a Request for Interest (RFI) document that will allow the City to accurately price and execute a project for the desired reservation system and features to serve for multiple years. This coordinated effort would include the following:

- Survey field reservation system options used by other public agencies and evaluate the costs and benefits of those approaches;
- Scope PRNS-specific requirements;
- Coordinate a Request for Interest (RFI) process with the Finance and the Information Technology departments;
- Assess steps to integrate the functional capabilities of the reservation system with PRNS's existing business system;
- Develop and evaluate options for business process re-designs that align staffing, operational, and system changes to provide the new service.

While this initial assessment will determine the support needs for a prospective system implementation, PRNS estimates that the project will likely require a 1.0 Information Systems

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Analyst I to coordinate system development/customization among key partners, including vendor, ITD, and PRNS field staff. The entry-level staffing cost for this position, if needed, is estimated to be \$129,000 per year, including benefits. The position would be dedicated to the PRNS project and be managed through the Information Technology Department PPMO.

Actual costs will be determined based on pricing established through the procurement investigation process. PRNS would then return to the City Council via an Information Memorandum with a software solution projected cost and the associated impact in fees charged to the users of the sports fields by winter 2017-2018.

COORDINATION

This memorandum was coordinated with the City Attorney's Office and the Information Technology Department.

/s/
ANGEL RIOS, JR.
Director, Parks, Recreation and
Neighborhood Services Department

For questions please contact Matt Cano, Assistant Director, at (408)793-5553.