

# Recreation Management System Update

Community Services Committee

November 18, 2019



# Recreation Management System

## Current State

- ▶ Existing system used for program registrations and facility bookings at more than 200 facilities
- ▶ System used by approximately 220 staff members
- ▶ Estimated \$6.7 million in revenue processed through existing system annually
- ▶ 139,031 program registrations (2018)
- ▶ 2917 rentals / 46,367 bookings (2018)

# Project Background

- ▶ Existing program registration and facility booking software (CLASS) no longer supported by vendor
- ▶ Council approved cooperative purchase of PerfectMind recreation management software in April 2018
- ▶ Approved project budget included the secondment of staff and subscription fees to a maximum of \$275,000

# Strategic Alignment

Only **17%** of 2018 transaction were completed online

## 2019-2027 Strategic Plan

Demonstrate Innovation and Cost-Effective Service Delivery

- ▶ Maximize the benefits of technology to improve the service experience for citizens, customers and employees

### Also supports:

- ▶ Customer Services Strategy
- ▶ Information Technology Strategic Plan

# Project Opportunities

- ▶ Modernizing the technology platform and experience
- ▶ Customer experience
  - ▶ Enhance and empower online self-servicing
- ▶ Employee experience
  - ▶ IT strat plan survey: Only 25% satisfaction with current system
  - ▶ Current high volume of manual repetitive tasks: recurring payment processing, paperwork digitization...
  - ▶ Many staff don't current have access to real time data
- ▶ Create a culture, capacity and operationalized processes for ongoing improvement
  - ▶ Employee Survey: Innovation is a key driver of engagement



# PerfectMind®

- ▶ User friendly
- ▶ Feature Rich
- ▶ Mobile and Social
- ▶ Scalable Technology
- ▶ Large User Community
- ▶ Ahead in Security PCI
- ▶ All in pricing model
- ▶ Emerging Market Leader



# Modern Experience for Staff and the Customer

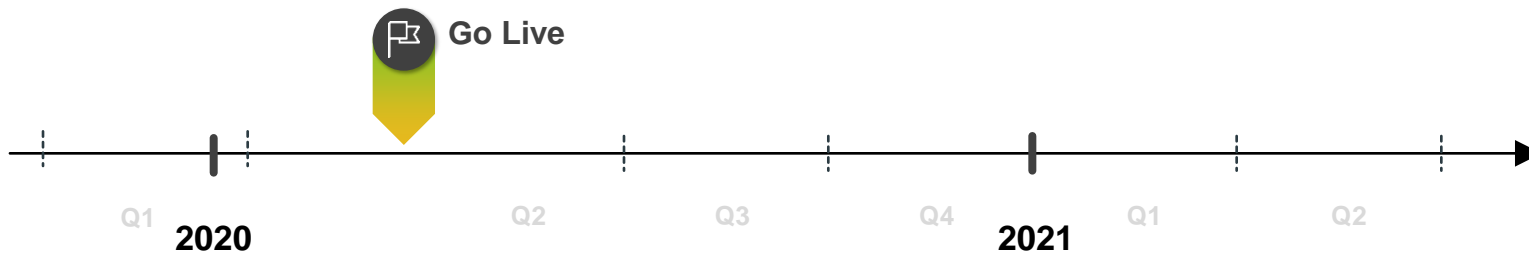
# Implementation Plan - Phasing

## Phase 1: System Launch and Stabilization

- Launch the platform
- Transitioning exiting customers
- Practice, learn and succeed at key facilities

## Phase 2: Transformation and Service Enhancements

- Marketing Launch
- Promote and emphasize online self-servicing
- Standardization Operations
- Launch ongoing improvement processes





# Phase 1 Deliverables

Phase 1: System Launch and Stabilization

Phase 2: Transformation and Service Enhancements

- ▶ Transition existing processes
- ▶ Reserve facilities online
- ▶ Electronic waivers and agreements
- ▶ Membership cards
- ▶ Modern payment methods
- ▶ Mobile enabled
- ▶ Account self management

Go Live

Q1  
2020

Q2

Q3

Q4

2021

Q1

Q2

## Ongoing Improvements



# Measuring Success

- ▶ Increase utilization rate for registered programs (KPI)
  - ▶ 74.8% in 2018
  - ▶ 78% in 2021
- ▶ Increase online transaction volume from 17% in 2018
  - ▶ to 50% by 18 months post go-live
  - ▶ then 70% 24 months later
- ▶ Increase staff satisfaction with recreation management system
  - ▶ from 25% satisfied to 50% satisfied
- ▶ Increase staff innovation metric from employee survey
  - ▶ From 59% agree to 65% agree

Thank You!