BISA - PROJECTS » POLICIES & DOCUMENTS

PAST PROJECTS

MaxGalaxy Due Diligence: A thorough analysis was conducted on MaxGalaxy (Maximum Solutions) to determine if it was a better Point of Sale software solution for the Parks & Recreation Department. The analysis concluded that MaxGalaxy would indeed better suit our need than our previous software, ActiveNet Solutions.

MaxGalaxy Setup & Implementation: On April 1, 2017, we launched MaxGalaxy across all divisions within the Parks and Recreation Department.

Red Brick Arts Integration: At the end of 2017, the Red Brick Arts Council experienced a critical breach in integrity at its helm, causing the group to lose the confidence of the City of Aspen government, the owner of the building that housed the group, the Red Brick Arts Center (RBAC). At the beginning of 2018, the Parks & Recreation Department was consequently tasked with a) shoring up some immediate systems and resources with which to keep the RBAC doors open; and b) evaluate and propose the integration of the RBAC within the Parks and Recreation Department. In August of 2018 the city council adopted a resolution to absorb RBAC as proposed.

CURRENT PROJECTS

Department-wide Policies & Procedures: We are currently collecting, standardizing and publishing online the patron-side (public) and staff-side (private) policies and procedures for each of the department's 5 public interfacing divisions: Parks, Recreation, Special Events, Arts and Golf. In addition to documentation, dissemination and training, BISA is providing oversight and policing for any cash handling and/or receivable management duties in this process.

Department-wide Revenue & Expense Reporting & Comparative Analysis: We are currently producing revenue and expense reports for each of the financial divisions of our department (Parks, Recreation, Arts and Golf) and will soon create alert thresholds to trigger early on, should the a division's revenues start to fall short or their expenses begin to increase beyond that which is budgeted.

Cloud-based repository for collecting data: We are working on regular data export functionality from our internal systems, as well as from our enterprise activity, events and membership (Max

Galaxy) hosted system. Once a regularly scheduled export/import has been achieved, the resulting repository will then be fodder for data mining software in our evolution of the Business Intelligence components of this department.

FUTURE PROJECTS

Produce an Output Mandate Plan: The BISA Division currently maintains systems to collect data, cleanse said data, and then mine said data for reports for the directors of the various other patron-interfacing divisions of the Department. Additionally, we generate reports with variance threshold triggers to alert these directors should they occur. This next step is to work with each of the division directors, interpolating and interpreting their data and reports, creating a division-specific (golf, vs rec, etc.) actionable outcome plan with measurable results, using CompStat analytical concepts. This effort is to induce plans to grow revenues and/or shrink expenses, becoming more profitable while building upon patron services.

Business Intelligence Software implementation: Part II of the current data repository collection efforts moves us into the sourcing and implementation of a BI software with which to mine and model this data.

Streamline the Concierge Program for Golf: Currently, the process for hotel concierges to book tee times and receive commissions for those bookings is cumbersome. It is our intention to review the entire process in-depth and develop a more satisfactory Concierge Program.

Compile, archive and mine ARC entrance data: Beginning in December, 2012, we installed counting cameras at the Aspen Recreation Center at the front door, and various ingress and egress connections throughout the facility. The data is sent from the cameras at regular intervals and stored on a server in eMailed documents. This future effort will organize this raw data, convert it to a spreadsheet-like structure, and allow us to aggregate, assemble and mine the resulting data sets.

Review opportunity for centralizing cross-divisional Front Desk/POS personnel: The former silos of technology, financial reporting, payables and receivables has morphed now into two new innovative and collaborative divisions (BISA and Admin Services). The next obvious (to us) opportunity to look at similarly is how to break open the divisional employment boxes of the department and investigate if a cross-divisional Front Desk/POS cadre of employees could be managed and scheduled to better meet demand, while maximizing economies of scale.

Parks 3P Project: We are currently evaluating the existing park rental system. Our goal with this project is to propose a viable restructure of the existing legacy Parks Policy, Process & Pricing Framework, in order to optimize the utilization and health of the Aspen Parks System.

Organizational Assesment: An third-party, organizational analysis occurred for the Parks & Rec Department during the last half of 2018. We expect several new methodologies, policies and/or procedures to result from this effort, formulating into items for which BISA will be responsible to implement and monitor.

Research Unified Funding Mechanism: The various divisions of this Parks & Rec Department are each uniquely funded through a variety of specific taxing forms and funds. This APR Unification Project is to review the steps, possibilities and potential components of rolling all elements of these funding mechanisms, including and especially those funds that are received from the city's General Fund, into that of an Internal Enterprise Fund. This notion will review combinations of user fees, sales tax revenues, fixed enterprise subsidies and the related bonding

capacity thereof.