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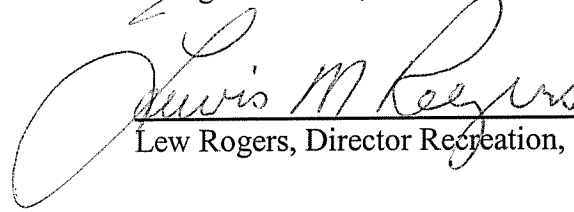
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Halifax Regional Council  
July 15, 2003

**TO:** Mayor Kelly and Members of Halifax Regional Council

**SUBMITTED BY:**

  
George McLellan, Chief Administrative Officer

  
Lew Rogers, Director Recreation, Tourism & Culture

**DATE:** July 10, 2003

**SUBJECT:** Electronic Recreation Registration

**ORIGIN**

Approved 2001/02 Capital Budget.

**RECOMMENDATION**

It is recommended that Regional Council approve the sole source purchase of the Online and Telephone components of the Recreation Registration to CLASS Software Solutions Inc. for \$97,565.22, plus Net HST for a total of \$103,838.00 from Capital Account No, CIB00206, Class for Windows.

## BACKGROUND

The Recreation, Tourism & Culture Business Unit utilizes CLASS software for recreation program registration. The current system is proprietary to CLASS Software Solutions. The necessity of upgrading the current system was recognized in order to meet current and future demand. Recreation programs are extremely popular throughout all HRM. It is appropriate that customers have accessible and convenient opportunities for registration. Currently Recreation processes over 80, 000 registrations per year in direct programs alone.

Recognizing the growing demand for program registration, budget approval was sought and received to provide Internet based access for this purpose. The project has been phased. In 2001/02 the CLASS registration system was upgraded to work in a Windows operating system environment. In 2002/03, the on-line registration project was developed and forwarded to the HRM E-Business Steering Committee for prioritization. The HRM E-Business Steering committee supported this project but felt it was first necessary to utilize another "test case" pilot for E-Commerce. That test case project, Online Parking Ticket Payment System, is now available to the public. With this successfully launched, the Recreation E-Commerce project, is now to proceed.

## DISCUSSION

CLASS Software Solutions sells industry leading web and telephone recreation registration software that integrates with the current CLASS Registration system. It is utilized in areas such as The City of Surrey, City of Burlington, City of Mississauga, and City of Calgary. Dozens of other cities utilize CLASS for Windows.

HRM Recreation Services set up a committee to determine the most desired features for electronic recreation registration. CLASS met all the required features. HRM presently has a large installation of CLASS Software and HRM maintains an official agreement with CLASS Software Solutions that prevents disclosure of the structure of the CLASS system.

It is a benefit to obtain a solution that is easily integrated within HRM's existing system. If another vendor was pursued, the costs to replace the existing registration system to meet the technology requirements would be prohibitive. As well, the original investment would be lost. The HRM procurement policy allows for sole source in the case where "the compatibility of a purchase with existing equipment, facilities or service is a paramount consideration and the purchase must be made from a single source."

**BUDGET IMPLICATIONS**

<b><u>Budget Summary</u></b>	<b><u>Account No. CIB00206-Class for Windows</u></b>
Cumulative Unspent Budget	\$186,729
Less:Electronic Recreation Reg.	<u>\$103,838</u>
Phase III - Balance on Account	\$ 82,891

The funds are available in capital account CIB00206, approved in the 2001-2002 budget year, this has been confirmed by the staff of Financial Services..

**FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN**

This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

**ALTERNATIVES**

1) Council could direct staff to seek alternative vendors. This would result in increased costs due to forcing the re-creation of primary data, additional training requirements, higher implementation costs for a new system that is not compatible with the base system currently utilized and incremental support costs. This is not the recommended alternative.

2) Not to embark on electronic registration. The current system does not meet the public's expectation for on-line registration opportunities and the current volume of registrations forces new methods of providing this service. This is not the recommended alternative.

**ATTACHMENTS**

N/A

Additional copies of this report, and information on its status, can be obtained by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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Report Approved by: \_\_\_\_\_  
Lew Rogers, Director, Recreation, Culture and Tourism