

ITEM	17
MANAGER'S REPORT NO.	51
COUNCIL MEETING	88/08/08

RE: 1988 COMPUTER EQUIPMENT REQUIREMENTS RELATED TO THE 1985 AND 1987
STRATEGIC PLANS FOR INFORMATION MANAGEMENT

ACTING MUNICIPAL MANAGER'S RECOMMENDATION:

1. THAT the recommendation of the Information Services Director
be adopted.

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TO: MUNICIPAL MANAGER 1988 AUGUST 03

FROM: INFORMATION SERVICES DIRECTOR

RE: 1988 COMPUTER EQUIPMENT REQUIREMENTS RELATED TO
THE 1985 AND 1987 STRATEGIC PLANS FOR INFORMATION MANAGEMENT

RECOMMENDATION

1. THAT a bylaw be brought forward to appropriate \$1,600,000 from Capital Reserves for the acquisition of computer hardware equipment and software as outlined in the report that Council received on 1988 July 11 (Item 3, Report No. 47).

REPORT

This report was prepared at the request of Council on July 11, 1988.

It relates the items referred to in Attachment A of the Information Systems 1988 Equipment Requirements, submitted to Council on 1988/07/11 (which was referred at that meeting), to the 1985 and 1987 Strategic Plans for Information Services, both of which were approved by previous Councils.

Pages 2-12 of the Equipment Requirements detail the proposed location of the equipment.

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This report does not repeat that information, but rather addresses the issue of the consistency of each line item summarized on page 13 of the Equipment Requirements.

References are to the 1987 Strategic Plan for Information Management unless otherwise stated.

MAPPING AND GRAPHICS

The following items of expenditure are related to Mapping and Graphics:

161

29 Graphics Monitors	261,290
15 Graphics Copiers	47,700
EWS (PC AT)	8,480
Informap 111	56,000
TOTAL	373,470

Section 2.3.2 of the Strategic Plan indicates that problems with computer capacity to extend the use of Mapping had occurred. It also indicated that future development of this system would require further study, in order to find a cost effective method of expansion.

To that end a study of all of our spatial systems requirements has been designed and we expect that report in fall 1988. It is not at this stage clear what combinations of hardware and software will be recommended.

As a result, it is possible that when the study report is received Council will be asked to approve a change in the items purchased with the funds identified above. It is anticipated that the total amount will not change significantly but that the specific items of expenditure may well be different.

GENERAL USE TERMINALS AND PRINTERS

Monitors	75,101
LQ Printers	60,420
Draft Printers	11,448
Think Jet Printers	6,201
TOTAL	153,170

Section 3.2.6.3 of the Strategic Plan indicates the plan to develop a Program Registration systems for Parks and Recreation.

Section 3.2.4.3 of the Strategic Plan refers to the plan to develop a Licence, Permits and Inspection System.

Attachment A to the 1988 Computer Equipment Requirements shows most of this equipment being requested to support these two applications.

In addition Section 2.6 of the Strategic Plan indicates the intention to "in-fill" in some areas where there is a routine need to add terminals and printers. This accounts for the balance of this equipment requirement.

COMMUNICATIONS EQUIPMENT

Server 100s	10,600
DECMUX	10,600
Server 200s	50,880
Ethernet to W.Bldg	20,000
TOTAL	92,080

The Server and DECMUX equipment are required to support the Program Registration System.

Ethernet to the West Building was identified as a requirement in Section 4.6.2 of the Strategic Plan.

CASH REGISTERS

Cash Registers 101,760

These are a requirement to support Cash Control as part of Program Registration.

MICRO COMPUTERS

PC ATs	47,700
PC XTs	12,720
APPLE PC	3,000
Micro Software	17,000
P'vment Mgmt Hardware	15,000
P'vment Mgmt Software	38,000
TOTAL	133,420

The Pavement Management Software and Hardware was approved by Council at its regular meeting of 1988 July 11. The other micro acquisitions are identified in Attachment A of the 1988 Computer Requirements. The Strategic Plan 1987 Section 4.6.3.3 deals with the use of micros and the recommendations in the 1988 Computer Requirements are consistent with that policy.

APPLICATION DEVELOPMENT SOFTWARE

CASE Software 15,000

Section 4.7.2 of the Strategic Plan refers to the need to acquire a 4th Generation Language Tool. CASE (Computer Aided Software Engineering) fills that need.

AUDIOTEXT

Audiotext 66,000

Section 4.7.3 referred to the need to provide an information distribution system to the public. Originally it was intended that this would be achieved by the installation of a limited number of computer terminals located at libraries, shopping malls, etc. This would have been similar in concept to the terminals installed at EXPO 86. Recent developments have indicated that it would be preferable to meet this need with a voice based system, similar to that introduced by B.C. Tel in 1988.

CENTRAL SITE HARDWARE

Channel	6,000
Memory Upgrade 8530	45,000
Disk/Tape Mgmt Software	10,000
Disk Drives	84,000
Tape Back-Up	6,000
Additional Processor	500,000
TOTAL	651,000

Section 4.6.1. refers to the plan to purchase a fifth VAX Processor in 1988. It also refers to the need for small increments in Computer growth (memory, disk etc.).

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SUMMARY

Just as the 1987 Strategic Plan approved by Council indicated equipment and software expenditures in 1988 of \$1,600,000, it can be seen from the commentary above that most of the 1988 planned expenditures on computer equipment are for priorities in that plan (which themselves flowed from earlier plans). It is acknowledged that the need to study spatial systems requirements with the assistance of a consultant has likely delayed certain expenditures on spatial systems equipment and software beyond 1988 as might otherwise have been expected from earlier strategic plans.

However, this has enabled us to provide access to the business systems more widely and to a greater depth throughout the organisation than had been planned.



R. W. Taylor
INFORMATION SERVICES
DIRECTOR

cc: Director Finance
Director Recreation & Cultural Services
Director Planning & Building Inspection
Director Engineering