

TO : MUNICIPAL MANAGER 1991 DECEMBER 12

FROM : DIRECTION RECREATION & CULTURAL SERVICES

RE : COMPUTER CAPITAL EQUIPMENT FOR PARKS & RECREATION

PURPOSE : To request Council's approval to bring down a bylaw for the purchase of computer hardware, equipment, software and training.

RECOMMENDATIONS:

1. THAT a bylaw be brought down to appropriate \$524,300 from Capital Reserves for the acquisition of computer hardware, equipment, software and training as specified in Appendix B (Section I & II) of the attached report.
2. THAT a purchase order be issued to ESCOM for the items identified in Section I of Appendix B at an estimated total cost of \$305,809 with the terms and conditions to be finalized by the Purchasing Department.

REPORT

At its meeting of 1991 December 11, the Parks & Recreation Commission in a Committee of the Whole received the attached report from the Information Services Director, which identifies the computer hardware, equipment, software and training required to provide Parks & Recreation Department remote sites with linkage to the Central Site computer at the Municipal Hall and to provide automated Program Registration and Facility Booking systems.

As indicated in the report, the required funds are identified in the 1991 Capital Budget from the Capital Reserves and Equipment Replacement Reserves.

In addition, the Commission has reviewed the annual tangible benefits that will result from the establishment of this application. A copy of the benefits is attached to this report.

The recommendations contained in the report were adopted and Council's approval is now requested.

DENNIS GAUNT  
DIRECTOR RECREATION &  
CULTURAL SERVICES

PAL:tc  
Attach.

cc: Director Finance  
Director Administration & Community Services  
Information Services Director

**TO:** DIRECTOR RECREATION & CULTURAL

**FROM:** INFORMATION SERVICES DIRECTOR

**SUBJECT:** PARKS AND RECREATION  
PROGRAM REGISTRATION AND FACILITIES BOOKING COMPUTER SYSTEM

**PURPOSE:** TO PROVIDE FUNDING FOR THE PURCHASE OF  
COMPUTER EQUIPMENT AND SOFTWARE

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MANAGER'S REPORT NO. 73  
COUNCIL MEETING 91/12/16

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**RECOMMENDATION:**

1. THAT a bylaw be brought down to appropriate \$ 524,300 from Capital Reserves for the acquisition of computer hardware, equipment, software and training as specified in Appendix B (Section I & II) of this report.
2. THAT a purchase order be issued to ESCOM for the items identified in Section I of Appendix B at an estimated total cost of \$ 305,809 with the terms and conditions to be finalized by the Purchasing Department.

**OVERVIEW**

In Burnaby's Strategic Plan for computerized systems, a high priority has been attached to developing and installing an automated system to assist the public in registering for numerous Parks and Recreation programs and to facilitate clubs, groups and individuals in booking various Parks and Recreation facilities for community use. With Accounting, Property Tax and Human Resources systems now installed, this system has been the Corporation's highest development priority. The most appropriate system for Burnaby's needs has now been identified.

Annual tangible benefits of \$ 263,549 have been identified providing a payback of two years on the costs specified above.

The Capital Equipment specified, results from expressed needs that have been identified within all departments of Parks and Recreation. Parks & Recreation will benefit directly from computerization through the linking of their remote facilities to the central site computer. Additionally, through the installation of the identified ESCOM Parks & Recreation computer systems, our Parks and Recreation departments will see the automation of many of their manual processes. These include Program Registration, Facility Booking, Memberships, Market Analysis, Desk Top Publishing and Accounting.

The ESCOM CLASS System is currently being utilized by the following Lower Mainland Municipalities; Vancouver, North Vancouver, West Vancouver, Surrey, Delta, Coquitlam, Port Moody, Langley, Matsqui/Abbotsford and the Abbotsford School District. The objective is not to become a leader in this area but more to keep pace with the expectations of the general public regarding service.

The Director of Recreation & Cultural Services concurs with the recommendations made in this report.

**BACKGROUND DETAIL**

**Evaluation of Alternatives**

A project was initiated in 1988 to commence a feasibility study in automating the Program Registration, Facilities Booking and Cash Handling processes. The project team through its research into the Parks & Recreation Division's needs produced a statement of requirements for such systems.

The project team then proceeded to evaluate alternative solutions to meet those requirements. 8 packaged systems, 2 Municipal systems, and in-house development were identified as viable solutions. Each was studied to conclude on an optimal cost effective solution that would meet the defined requirements within the Parks & Recreation Division. Through this process 2 package systems and in-house development showed promise.

ATTACHMENT #1  
8 Pages



Vendor demonstrations were given to the project team and staff. This in-depth evaluation of the two short listed packages identified the CLASS system as the best alternative. Further study concluded that custom in-house development was not a viable cost effective alternative.

The project team and Task Force strongly recommended the ESCOM CLASS system.

An investigation was made to decide which computer should be used for running the ESCOM CLASS software. It quickly became apparent that using our existing Digital VAX/VMS computers (or purchasing an additional, similar computer) was not feasible for the ESCOM CLASS system. This is because the software was not designed to run on the Digital VAX/VMS computer and the costs, support and performance would all be unacceptable if we try to run the software on unsuitable hardware. Therefore, alternative hardware was investigated. The Digital DECStation/ULTRIX computer and the IBM RS/6000/AIX computer are approximately the same price. It was decided that the IBM RS/6000/AIX computer was the best choice because: 1) The software vendor can guarantee the software's performance on the IBM computer but the performance on the Digital computer is unknown, 2) Burnaby would be a "guinea pig" for the software on the Digital platform - which would leave us vulnerable to unknown start-up problems, 3) Support from the software vendor on the Digital platform would be a serious concern. Therefore, Information Services recommends purchasing an IBM RS/6000/AIX computer to run the ESCOM CLASS system.

#### Parks & Recreation and Community Benefits

The recommended expenditure will provide the means to furnish our remaining Parks and Recreation sites with necessary hardware to connect to the Municipal VAX computer system. In addition, a number of Parks & Recreation sites will be provided with further equipment providing them with more access to our VAX systems.

Automation will aid in the Parks and Recreation Division's commitment to customer service and will increase the proportion of the community who become repeat users of our facilities by providing information for direct market mailings. The automated Program Registration, Memberships and Pass processing, Facility and Resource Booking, and other utilities being recommended for purchase will provide statistical and marketing information which will help to increase revenues. This statistical and marketing information will also aid in the division's ability to meet its mandate to develop a healthy community with fitness and leisure activities available to all of the citizens of Burnaby.

Increased customer satisfaction and improvement in participation levels will result from our staff's ability to provide better information to the customer. Improved service to the public will occur through reduced registration time and through the Parks and Recreation Division's ability to respond more quickly to demand. Improved information access by Parks & Recreation staff will provide detailed information quickly in response to public inquiries. Improved customer satisfaction will also occur due to the convenience of telephone registration and credit card payments.

For your consideration, Appendix A contains a brief description of those systems proposed to be implemented through this submission.

#### FINANCING

The 1991 - 1995 Capital Budget includes the provision of \$655,000 from Capital Reserves and Equipment Replacement Reserves for computer equipment needs in 1991. The \$524,300 for this purchase will fit within the capital budget limits for 1991.

The \$524,300 for this purchase will be drawn from capital reserves but will not be repaid in the normal manner for internal borrowings. Annually the operating budget contains a provision for a contribution to the computer equipment replacement reserve that, in effect, repays the funds previously advanced.

The purchase of the equipment and software shown in Appendix B of this report is in conformance with the objectives established in the recent capital program review.

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SUMMARY

The equipment and software purchases recommended in the report are essential to the efficient functioning of the Central Site and Parks & Recreation. Many have been deferred for some time now. The Strategic Review being carried out by Sierra Systems will not suggest directions or options incompatible with the equipment and software recommended in this report.

Approval of Council is requested.

RWT

cc: RHM  
DG  
RAE

APPENDIX A

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Program Registration & Activity Pass

This capital expenditure will furnish the Parks and Recreation Division with an automated Program Registration, Memberships and Pass processing system. The system will allow staff to inquire into and register patrons for activities happening at any location without having to telephone other registration depots for program information which will result in better service to the public.

The community will benefit from these systems through the reduction of registration line-ups, the ability to use credit cards to register for programs and book facilities both in person and via telephone, increased flexibility in registration locations due to registration decentralization.

Tangible Benefits associated with the implementation of this system have been estimated at some \$ 132,367 annually.

Facility and Resource Booking

Facility and Resource Booking, will provide a centralized computerized facility to facilitate the booking of rooms, facilities, equipment and sites. This system will allow its users to identify the availability or vacancy of resources and determine the authorizations required to book the resource. The system will provide a mechanism to better facilitate staff review to approve or reject bookings based upon the suitability of the requested activity and/or requesting party. Additionally, it will allow confirmation of approved bookings with user groups and will provide a mechanism to better manage deposits, facility utilization, user groups, cancellations, follow-ups and waiting lists.

Automation of Facility Booking allows staff to book more efficiently thus increasing revenue and allowing more public access to facilities. The Facility Booking system will also provide staff with information to be used to market facilities in time periods which are under-utilized providing more opportunities for use to the public at lower costs.

Tangible Benefits associated with the implementation of this system have been estimated at some \$ 131,792 annually.

Market Analysis

The Market Analysis portion of the proposed system will allow instant access to a wide variety of statistical information which will aid in the delivery of services through the ability to assess needs of the community, identify and respond to trends in leisure, investigate patron demographics and respond to the changing needs of the community in a more timely and efficient manner. This information can then be used to more effectively develop and market services to the community and assess the Parks & Recreation Division's success in meeting the needs of the community. Standard reports available through Market Analysis are complemented by the system's custom report generator which allows access to the databases to retrieve non-standard information in response to ad hoc requests for information about service delivery within Parks and Recreation.

Desktop Publishing Interface

The system's Interface to Desktop Publishing allows the marketing and publicity people within the Parks and Recreation Department to format text descriptions entered into the Program Registration and Facility Booking Systems for interpretation by the Department's Ventura Desktop Publishing System. This will alleviate a great deal of the formatting work currently required to produce brochures, supplemental flyers, and other advertising. This will eliminate the need to retype brochure information and thus reduce the costs involved in brochure production.

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Accounting Interface

The Accounting Interface of the proposed system will allow financial information collected by the Program Registration and Facility Booking systems to be interfaced with information from the Electronic Cash System currently in use by Parks and Recreation. This will allow the systems to automatically post revenues to the Corporation's General Accounting System efficiently. Utilities within the Program Registration and Facility Booking Systems will allow Parks and Recreation to adopt more flexible payment strategies and thus increase customer service levels. Payment options such as the use of credit cards and credit memos will be possible, tracking of accounts receivable will be greatly simplified for both Parks and Recreation and the Finance Department.

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Office Automation

Many sites and facilities will begin to utilize the features of All-in-1 (an office automation product that provides word-processing, electronic mail, spreadsheets and numerous other features). These sites will also gain access to Account Inquiry for monitoring of expenditures and budgeting that will now be available to them through the All-in-1 system.

APPENDIX B

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Description	Unit Cost	Qty	Extended	
			Costs	Costs
<b>Section I - ESCOM</b>				
Central Site				
Hardware				
IBM RS/6000 Power Server 550	68,315	1		68,315
64MB Memory Select Option (2 x 9235)	N/C	2		0
857MB Disk Drives (2530)	5,990	2		11,980
Internal CD Rom Drive (2600)	1,850	1		1,850
CD Rom Documentation	181	1		181
2.3GB Internal 8mm Tape Drive (6146)	8,310	1		8,310
IBM 3151 Terminal (Console)	878	1		878
Communications				
2400 Baud Support Modem	350	1		350
Ethernet High Performance LAN Adapter	912	1		912
Software - Operating/Communications				
AIX Operating System (33 User Plus)	15,050	1		15,050
Backup Copy Option	359	1		359
KiNET	12,000	1		12,000
KiNet Documentation	720	1		720
Pick Database (64 User)	41,600	1		41,600
Software - Parks & Recreation				
CLASS 1 - Program Registration	22,750	1		22,750
CLASS 2 - Facility Scheduling	24,000	1		24,000
CLASS 3 - Market Analysis	9,500	1		9,500
CLASS 6 - Memberships	9,750	1		9,750
CLASS 7 - Desktop Publishing Interface	5,500	1		5,500
CLASS 9 - Financial Management	6,000	1		6,000
Class System Modifications				
Limited Facility Booking Access	3,500	n/a		3,500
Waitlist for Facility Slots	6,300	n/a		6,300
Training				
CLASS Systems (58 Days all modules)	34,800	1		34,800
RS6000 System Admin	700	2		1,400
AIX V3.0 (for the User)	790	2		1,580
Intermediate AIX	1,975	2		3,950
Misc.				
UPS (Exide Model 2000)	3,173	1		3,173
Total ESCOM			294,708	
Less Public Sector Discount			6,810	
Total Less Discounts			287,898	
PST @ 6%			17,274	
GST @ 7% - 4%			8,637	
Total Including Taxes			313,809	
Less Trade-in Credit (ie. XT)			8,000	
Total Section I - Escom			305,809	

APPENDIX B - cont.

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Description	Unit Cost	Qty	Extended	
			Costs	
<b>Section II</b>				
VAX Hardware	19,999	2	39,998	
Memory Upgrade (MS62A-AB)				
Parks & Rec. Remote Site Facilities				
Communications				
Modems	1,480	2	2,960	
Zyplex 6020 Bridge	5,484	9	49,356	
Zyplex 1800 Terminal Servers	5,341	6	32,046	
Peripherals				
VT320 Gold Key Terminals	494	65	32,110	
LN05 Laser Printers	2,220	9	19,980	
Invoice Printers (LA210-AA)	1,000	19	19,000	
Draft Printers	1,000	5	5,000	
Total Section II			200,450	
PST @6%			12,027	
GST @ 7% - 4%			6,014	
Total Section II			218,491	
Total Appendix 'B'			524,300	

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APPENDIX C

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Department	VT320	Laser Prtr	Draft Prtr	Think Jet Prtr	PC or Grphcs	Grphcs Term	Grphcs Plttr	Wands

Parks & Rec

- Admin	2							
- Arts Centre	7		1				1	
- Nursery								
- Service Centr	1	1						
- Design								
- 4th Floor	3	1					1	
- Bonsor	7		1				3	
- Cameron	6	1					2	
- Confed Cntr	3	1					1	
- Eastburn	6						1	
- Edmonds	3	1					1	
- Kensington	7						2	
- Maywood Yth C	1		1				1	
- Willingdon	3	1					1	
- Burnaby lake	5	1					1	
- C.G. Brown	5	1					1	
- Forest Grove	1		1				1	
- Swangard								
- Golf Course	2		1				1	
- Museum	3							1

Total Units	65	9	5	0	19	0	0	0
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1. INTRODUCTION

This document gives the details of the benefits which will accrue from the Program Registration and Resource Booking projects. The tangible benefit figures have been updated to reflect the latest available pay-scales on 1990-Dec-31. The annual tangible benefits are:

Program Registration	\$150,558
Resource Booking	\$128,127
<b>TOTAL ANNUAL TANGIBLE BENEFITS</b>	<b>\$278,685</b>

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6 Pages

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**2. PROGRAM REGISTRATION TANGIBLE BENEFITS**

Benefit Type	Program Registration Description	Annual Estimate
CLERICAL		

**1. Elimination of handwritten invoices.**

48,000 invoices x .02 hours x \$16.69/hr.	\$ 16,022
22,350 passes x .02 hours x \$16.69/hr.	\$ 7,460

Elimination of hand writing the participant's name and address on the registration invoice each time they register for a program or purchase a pass. The participant's name and address will be entered into the system once and automatically printed on the invoice during subsequent transactions. The benefit is the difference in time between hand writing and computer printing.

**2. Reduction of handwriting multiple transactions on one Invoice.**

13,000 invoices x .02 hours x \$16.69/hr	\$ 4,339
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Reduction in time due to the use of one invoice for registrations by multiple family members. Reduction in time due to the use of one invoice for multiple registrations and purchases per customer.

**3. Elimination of handwritten control records for passes /memberships/control cards**

14,000 cards x .05 hrs/card x \$16.69/hr	\$ 11,683
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**4. Elimination of handwritten class lists.**

5069 class lists x .11 hours x \$16.69/hr	\$ 9,306
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**5. Elimination of telephone registration between registration depots during registration periods.**

Preschool	
7 depots x 4 hours x 4 staff x 4 times/year x \$16.69/hr	\$ 7,477
General	
9 depots x 4 hours x 4 times/year x \$16.69/hr	\$ 2,403

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Benefit Type	Program Registration Description	Annual Estimate
DDDDDDDDDD	DDDDDDDDDD	DDDDDDDDDD
CLERICAL (cont.)		

6. Program Registration Inquiries via telephone.  
 .25 hours/day x 11 sites x 21 days x \$16.69/hr \$ 964

During and prior to program registration, recreation clerks will phone other registration sites to gather information and program details to answer public inquiries and determine program status.

7. Reduction in the ongoing computation of registration and attendance statistics by clerical staff at each of the facilities.

11 sites x 1 hour/week x 40 weeks x \$16.69/hr \$ 7,344

8. Automation of quarterly statistical compilation and reporting to support the program and service evaluation function.

9 sites x 35 hours x 4 times/year x \$16.69/hr \$ 21,029

9. Reduction in typing envelopes for mailing promotional information due to automated mail list preparation, labeling and cataloging.

Seniors Services  
 .12 hours x 4000 mailouts x 2 times/year x \$16.69 \$ 16,022  
 Fine Arts  
 .12 hours x 300 mailouts x 4 times/year x \$16.69 \$ 2,403  
 Outdoor Recreation  
 .12 hours x 400 mailouts x 3 times/year x \$16.69 \$ 2,403

**PROGRAMMERS**

1. Program evaluation and revenue analysis.  
 2 hours/week x 12 weeks x 25.5 programmers x \$20.80/hr \$ 12,730

Quicker updates on program statistics and revenue statistics will result in reduced time spent collecting information for program analysis. Information on min/max levels and revenue collected per program will result in more timely decisions on program cancellations and "go aheads" during the three week start up period each season.

## ITEM

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DDD  
 Benefit Type Program Registration Annual Estimate  
 DDD  
 PROGRAMMERS (cont.)

## 2. Reduction in program file maintenance.

Ongoing  
 .5 hours/week x 35 weeks x 25.5 programmers x \$20.80/hr \$ 9,282  
 Seasonal  
 4 hours/season x 4 seasons x 19 programmers x \$20.80/hr \$ 6,323

Reduction in time spent adjusting information and files relating to program startup and operation. Reduced time spent on seasonal program preparation for promotional schedules.

## 3. Reduction in time spent preparing membership and pass designing, ordering and controlling.

Designing and Ordering  
 13 pass designs x 2 hours x 4 seasons x \$20.80/hr \$ 2,163  
 Controlling  
 13 pass designs x .05 hours x 200 days x \$20.80/hr \$ 2,704

## MANAGEMENT

## 1. Reduction in time spent in Planning and Budgeting.

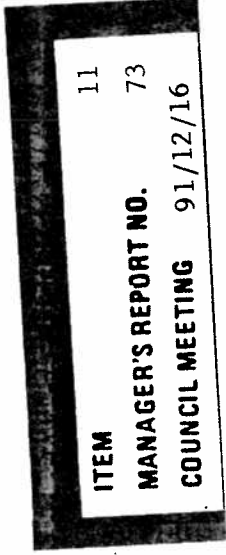
(Jr. Exempt level)  
 21 hours per year x 6 managers x \$30.93/hr \$ 3,897  
 (Union)  
 21 hours per year x 4 managers x \$25.93/hr \$ 2,178

Reduction in time spent collecting and collating program registration history, trends for regularly scheduled and ad hoc management reports and budget preparation.

## 2. Reduction in time spent retrieving program information for ad hoc management reports.

(Sr. Management level)  
 14 hours per year x 4 managers x \$43.33/hr \$ 2,426

TOTAL Annual Tangible Benefits for PROGRAM REGISTRATION \$150,558



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3. RESOURCE BOOKING TANGIBLE BENEFITS

Benefit Type	Resource Booking Description	Annual Estimate
CLERICAL	1. Reduction in time spent manually entering bookings in allotments books: 2233 hrs/yr x \$14.60	\$ 32,602
	2. Elimination of time spent to manually prepare invoices and contracts 1966 hrs/yr x \$14.60	\$ 28,704
	3. Reduction in time spent flipping through allotment books and other hard-copy files looking for facility space, availability and rental information 3545 hrs/yr x \$14.60	\$ 51,757
	4. Elimination of printing, binder and photocopying costs associated with upkeep of allotment books:	\$ 4,324

CENTRE SUPERVISORS AND MANAGEMENT

1. Reduction in time spent assembling statistical reports on facility usage: 16 hrs/yr x 12 Centre Supervisors x \$23.75	\$ 4,560
2. Reduction in time spent preparing reports to facilitate planning and budgeting processes: Jr. Exempt: 21 hrs/yr x 6 managers x \$30.93	\$ 3,897
3. Reduction in time spent preparing ad hoc management reports: Sr. Management: 14 hrs/yr x 4 managers x \$40.77	\$ 2,283

TOTAL Annual Tangible Benefits for RESOURCE BOOKING \$128,127

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#### 4. INTANGIBLE BENEFITS

##### PROGRAM REGISTRATION INTANGIBLE BENEFITS

1. Increased customer satisfaction and improvement in participation levels due to better information being available to the customer.
2. Improved service to the public through reduced registration time and through the Parks and Recreation Departments ability to respond more quickly to demand.
3. Increased time available for assisting the public in the registration process.
4. Improved information access by staff for responding to public inquiries. The staff will be able to provide a fuller and faster response to questions.
5. Improved information of customers and their participation history to assist in promotion and program development.
6. Improved efficiency in producing statistics.
7. Improved accuracy in the budgeting process.
8. Improved customer satisfaction due to convenience of telephone registration and credit card payment.

##### RESOURCE BOOKING INTANGIBLE BENEFITS

1. Increased customer satisfaction and improvement in usage levels due to better information being available to the customer.
2. Improved service to the public through increased efficiency of use in existing facilities afforded by better access to booking information.
3. Improved information access by staff for responding to public inquiries (the staff will be able to provide a fuller and faster response to questions).
4. Increased revenue due to ability to market facilities during times traditionally under utilized.
5. Improved efficiency in producing statistics.
6. Improved accuracy in the budgeting process.
7. Improved customer satisfaction due to convenience of telephone booking and credit card payment.

