

To: MUNICIPAL MANAGER
FROM: INFORMATION SERVICES DIRECTOR
SUBJECT: COMPUTER CAPITAL EQUIPMENT
PURPOSE: TO PROVIDE APPROVAL AND FUNDING FOR THE PURCHASE OF COMPUTER EQUIPMENT

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RECOMMENDATION:

1. THAT a bylaw be brought down to appropriate \$395,000 from Capital Reserves for the acquisition of computer hardware, equipment and software as outlined in Appendix A of this report.

SUMMARY

Approval is being sought to fund the equipment shown in Appendix A for a total of \$395,000 to meet the computing requirements of numerous Municipal departments.

The Capital Equipment specified, results from expressed needs that have been identified within all divisions of the corporation. Parks & Recreation will benefit from computerization through the linking of seven remote facilities to the central site computer. Six departments within Engineering have defined requirements for PC's, peripherals and software for specific applications and office automation. Four departments in Health, as well as Fire, Planning & Building Inspection require additional peripherals to access the central site production computer to meet ever increasing demands for service. Additionally, the expanding network and mounting user load being placed upon the Central Site Computer Network requires that the VAX6420's memory and system software be augmented.

BACKGROUND DETAIL - EQUIPMENT REQUIREMENTS

Seven remote Parks & Recreation facilities will gain access to the Central Site Computer Network to obtain the office automation products available to its users. These include accounting and budget information, Electronic Messaging, Word-processing, Spreadsheets, Time & Desk Management and so on. Additionally, this connection will establish the infrastructure necessary to improve the communication between the Hall's Administration and these remote sites.

These needs were identified six years ago but have been deferred pending the necessary renovations to accommodate the equipment. These renovations are nearly complete and it is timely to allow Parks staff in remote facilities to enjoy the same advantages of office automation that staff at the Municipal Hall now take for granted.

Parks Design is requesting a PC, supporting peripherals and software necessary to computerize its design facility to efficiently meet the ever increasing demands in that area.

Engineering Administration and the Works Yard's have requirements to automate the Infrastructure Inventory Cards. This requires capital equipment in the form of PC's, support software & other related Capital Equipment identified within a consultants report received to address this need.

Engineering has also identified opportunities to increase service to the public and/or gain efficiencies within six of its departments that would benefit from terminals and printers connected to the Central Site Computer Network. This will provide those departments with the many office automation products noted above. Additionally, these departments require access to the specialized Metered Water and Refuse Disposal Systems available on the Central Site Computer.

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The Health department has established vital requirements for access to the Central Site Computer Network. Four departments within Health have defined needs for additional terminals and printers to carry out a multitude of services, administrative and clerical functions.

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Preventive Health has established needs for terminals for the Coordinator of Children's Services, the Clinical Hearing Specialist, our Speech Pathologist, the Audiologist and one terminal which is to be shared between 10 Nurses. All require access to the Client Index System and the available Office Automation products. Health Administration requires a single terminal that will be shared between 8 Health Inspectors. These Inspectors will make use of the Health Inspection System, Health Water Quality System and the Office Automation Products. Our Rehabilitation Therapist requires a terminal to access the Provincial PROFF's Network for client information and Home Care Records. A need for a terminal has been recognized for the Clerk in Volunteers to undertake general clerical and related office duties.

Planning & Building Inspection have immediate equipment requirements to access and print GVRD's transportation model reports. Access to the Office Automation Products available on the Central Site Computer Network is also required.

With the installation of the new Fire Inspections System, the Fire Department has identified equipment requirements necessary such that their inspectors may gain access to that system residing on the Central Site Computer Network. Additionally, the Fire Department requires the use of Budget & Accounting Information and Office Automation products available.

The acquisition of the VAX6420 provided an opportunity for the Municipality to purchase a system with superlative growth advantages. This allows the Municipality to expend monies to upgrade its VAX computer network only when essential. Recent technological advances have been announced which allow the upgrading of the 6400 Series to 6500 RISC based machines. Many third party product vendors have arrived in the market place which are creating increased competition with DEC constraining their product pricing.

Recent announced reductions in pricing have shown decreases occurring up to 30% and/or technological improvements being gained in excess of 80%. Thus, correlating an upgrade to the central site cluster only when external demands dictate such, takes advantage of competitive price reductions and technological improvements. Since the installation of the new production VAX6420 computer, the user base has increased by some 40%.

With the inclusion of the Burnaby Libraries within the central site computer network, it is becoming increasingly apparent that these users are benefiting not only from the increased processing power attributed to upgrading to the VAX8530 which operates the Library system, but additionally from the services available on the VAX6420 production computer. Library users now have available the array of office automation products which provide Budget and Accounting Information, Word-processing, Electronic Messaging and so on.

The immediate Capital Equipment requirements identified within this report will add approximately 60 additional devices with corresponding users to the production VAX6420 computer.

The expansion of our user base and further processing loads on the production computer, combined with extension of services, additional peripheral attachments and the inclusion of new remote sites has mandated a requirement for additional memory, communications hardware and additional software, all of which are identified in Appendix A.

FINANCING

The 1990 - 1994 Capital Budget includes the provision of \$350,000 for computer equipment and software from Capital Reserves in 1991. Unlike internal borrowing for other purposes, the funds drawn from Capital Reserves for the purchase of computer equipment will not be repaid in the normal manner followed for internal borrowings. Annually, the Operating Budget contains a provision

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for contribution to the Computer Equipment Replacement Reserve. This provision, in effect, repays the funds previously advanced from Capital Reserves, except the funds repaid are specifically designated for computer equipment and software replacement.

Thus the purchase of the equipment and software identified in Appendix A of this report will have no impact on the 1991 or 1992 Operating Budgets of the Corporation beyond those amounts already provided for in the "Contribution to Computer Equipment Reserve" (\$220,000 in 1991).

SUMMARY

The equipment and software purchases recommended in the report are essential to the continued efficient functioning of the Corporation. Many have been deferred for some time now. Additional departmental requests valued at over \$500,000 are not being requested at this time. The Strategic Review being carried out by Sierra Systems (due to be reported in mid 1991) will not suggest directions or options incompatible with the equipment and software recommended in this report.

Approval of Council is requested.


 Information Services Director

cc: Director of Administrative & Community Services
 Director of Finance

APPENDIX A

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Item Description	Qty	Unit Price	Extended Costs
Peripheral Devices			
VAX Terminals	55	665	36,575
Laser Printers (LN05-CA)	9	2,647	23,823
Draft Printers	7	1,100	7,700
Think Jet Printers	3	700	2,100
Communications/Support Devices			
Modems GDC 596 (stndalne/rackmnt	10	1,500	15,000
DEC MUX 300 (DM316-BA) or compat	4	7,195	28,780
MTI 224	1	22,700	22,700
MUXServer 300 with Media & Doc (DSRZC-AA) or compatable	2	10,250	20,500
Vista (64 Ports) or compatable			
VCP Chassis	1	1,385	1,385
VCP Rackmount Kit	1	190	190
VCP/NIC/LAT/TCP/IP Card	1	1,655	1,655
VCP/LC-32-RS423 Line Card	2	4,255	8,510
Personal Computers & Peripherals			
PC's (386-25DX) 14" Monitors	4		20,000
PC's (386-33DX) 19" Monitor	1		11,700
Laser Printers	5		13,300
Houston Inst DMP-62 DL Plotter	1		8,000
Calcomp 23120 Digitizer	1		600
60MB Internal Tape Backup	5		4750
CD Rom	1		1000
Logitech Bus Mouse	4		500
A/B Switch Box	1		25
Surge Protectors	4		250
Intrnl 2400KB Compr. Modems	3		1,425
20' Printer Cable	1		25
Eng. Infrastructure Sys Requirements			
Fiche Rdr/Prts or Scnrs/CD ROMs	2 Sets		23,000
Cluster Upgrade			
Memory Upgrd VAX6420 (MS62A-AB)	2	24,995	49,990
MUXServer 300 Remote Terminal			
Software QL-VT7A9-aa	1	5,123	5,123
RDB Development	1	21,650	21,650
FMS Runtime	1	5,800	5,800
Software			
PC Software			18,000
Subtotal			354,056
PST @ 6%			21,243
GST @ 3% (7% - 4% Rebate)			10,622
Contingency			9,079
Total Costs			395,000

Priority 1 - Departmental Equipment List

Department	VT320	Laser Prtr	Draft Prtr	Think Jet Prtr	PC's	Fiche Reader Prntrs	Grphcs Plttr
Parks & Rec							
R - Arts Centre	3	1					
R - Nursery	1		1				
R - Confed Cntr	3	1	1				
R - Edmonds	3	1	1				
R - Forest Grove	1		1				
R - Swangard	1		1				
R - Museum	1	1					
- Design					1		1
- Admin (Polling PC)					1		
Total Units	13	4	5	0	2	0	1
Library							
R - Metrotown	8	1		3			
R - McGill	3						
Total Units	11	1	0	3	0	0	0
Engineering							
- Admin	2	1			1	1	
- Operations	5	1					
R - Yard		1			1	1	
R - Service Centr	4						
R - Shops	1		1				
R - Dispatch	1		1				
Total Units	13	3	2	0	2	2	0
Building							
- Admin		1					
Planning							
- Current Plan	1						
- Long Range		1					
Total Units	1	2	0	0	0	0	0
Health							
F - Admin	3						
F - Volunteers	1						
F - Rehabilitatio	1						
F - Preventive He	4						
Total Units	9	0	0	0	0	0	0
Information Servic	4	1			1		
Managers Office		1					
Total Units	4	2	0	0	1	0	0
R Fire Department	4	1					
Total Units	4	1	0	0	0	0	0
Total Units	55	13	7	3	5	2	1

Note: 'R' Designates remote facilities thus requirements for communication equipment will be included in the final report to Council.

'F' Designates Optical Fiber linked location.

