

FINANCE AND CIVIC DEVELOPMENT COMMITTEE

*HIS WORSHIP, THE MAYOR
AND COUNCILLORS*

**SUBJECT: COMPUTER SOFTWARE AND EQUIPMENT REPLACEMENT AND
ADDITIONS**

RECOMMENDATION:

1. THAT a Capital Reserves Expenditures Bylaw in the amount of \$1,155,000 (inclusive of GST) be brought down to finance the purchase of computer software and equipment replacement, including software licensing and consulting services.

REPORT

The Finance and Civic Development Committee, at its meeting held on 2010 February 25, received and adopted the *attached* report seeking Council's funding approval for the purchase of replacement and additional computer software & equipment, including software licensing and consulting services. Sufficient Capital Reserves are available to finance the computer equipment.

Respectfully submitted,

Councillor Dan Johnston
Chair

Councillor Nick Volkow
Vice Chair

Councillor Colleen Jordan
Member

Copied to:	City Manager Director Finance City Solicitor Chief Information Officer
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TO: THE FINANCE AND CIVIC DEVELOPMENT COMMITTEE 2010 February 16

FROM: CHIEF INFORMATION OFFICER File: IS- RTC

SUBJECT: COMPUTER SOFTWARE AND EQUIPMENT REPLACEMENT AND ADDITIONS

PURPOSE: To request funding for the purchase of replacement and additional computer software & equipment including software licensing and consulting services.

RECOMMENDATION:

- 1. That a Capital Reserves Expenditures Bylaw in the amount of \$1,155,000 (inclusive of GST) be brought down to finance the purchase of computer software and equipment replacement including software licensing and consulting services.**

REPORT

In our public spaces, the City currently provides wireless in our public Libraries. Based upon public request, staff are requesting Information Services to extend its network infrastructure into the City's public facilities. This allows additional wireless access by the public and staff to the Internet and Burnaby related services. City Hall campus, Shadbolt Centre and Bonsor will be the initial sites completed. Others will follow in future years. This year's networking capital cost is \$275,000 while operating cost is \$20,000.

The City's disc storage continues to increase, necessitating the requirement for additional capacity, 10 terabytes is required. Existing business systems have increased in their disc storage usage. This year's storage capital cost is \$180,000 while operating cost is \$30,000.

The City's expansion in its applications deployment requires additional Oracle and Microsoft database licences. Numerous applications that have recently been enhanced are supported by these database licences. This year's licencing capital cost is \$250,000 while operating cost is \$50,000.

A green initiative by IS department is to reduce the number of physical servers through consolidation. For 2010, the City will as a pilot project, consolidate servers using the VMWare software tool. Initially, test applications and test databases servers will be implemented. This year's pilot transition capital cost for VMWare is \$50,000 while operating cost is \$10,000.

Monitoring tools will allow the City of Burnaby to integrate and automate business service processes, provide a simple and consolidated way to manage the assets, and ultimately increase business efficiency. Resources can be focused on high priority systems to assist in problem

resolution including trouble shooting network issues and capacity planning for server management. The capital cost is \$150,000 while operating cost is \$30,000.

Testing tools are used to facilitate the use of automated scripts to reduce the time needed to test new versions of software. The cost is \$250,000 while operating cost is \$50,000.

The cost of additional and/or replacement equipment, software and consulting service is \$1,155,000 (inclusive of GST) while operating costs are \$190,000, which will be included in 2011 operating budget.

FINANCING

Sufficient Capital Reserves are available to finance the equipment estimated to cost \$1,155,000 (inclusive of GST). These items are included in the 2010 Information Services component of the 2010-2014 Capital Program.

Brian Sameshima
Chief Information Officer

cc. Director Finance