



*Agency Standard Terminal  
Policy.*

*16 March 1977 to 7 May 79*

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7 MAY 1979

ODP COMPUTER TERMINAL PROCUREMENT PLAN  
FOR FY 1981 THROUGH FY 1985

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ODP COMPUTER TERMINAL PROCUREMENT PLAN  
FOR FY 1981 THROUGH FY 1985

Introduction

STAT  By the end of FY 1980, there will be over terminals connected to ODP computer systems. This plan addresses user requirements and procurement strategies for new and replacement ODP computer terminals, for the period FY 1981 through FY 1985. Specifically, it describes the existing ODP terminal inventory and provides estimates of Agency-wide user requirements for new terminals to be included in the ODP budget during the planning period. In addition, a strategy for replacing, in a phased manner, our aging stock of softcopy terminals is discussed. A final section describes how ODP determines Agency-wide terminal requirements and how these requirements are satisfied.

ODP uses a conventional definition for computer terminal: i.e., a low-speed, alpha-numeric, send/receive device, primarily used for communication, through teleprocessing lines, with a host central processing unit (CPU). A terminal may be hardcopy or softcopy (a CRT) and have local intelligence and local storage. Specifically excluded from this definition are workstations,\* standalone microcomputers, slave printers (hardcopy devices attached to CRT's) and special purpose terminals, such as those used for system control or monitoring by ODP operations personnel or those for connection to non-ODP computing services.

In order to satisfy Agency-wide user requirements, terminals are procured in large quantities (i.e., hundreds). In FY 1979 and 1980, however, OMB limited the procurement of computer terminals as a way of controlling the growth of ADP resources. Not included in the OMB computer terminal limitation were workstations and standalone microcomputers which, though costly, are procured in small quantities.

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\*Workstations include graphic displays, remote job entry stations (RJE's) and remote line printers

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Also excluded were slave printers, which are relatively inexpensive, and special purpose terminals which are purchased in small quantities.

Current Inventory

By the end of FY 1979, ODP will have installed an estimated [ ] Delta Data 5260 CRT terminals. The Delta Data terminals are primarily used to support [ ] Center online applications and the CAMS project. The other ODP CRT terminal is the IBM 3270. [ ] IBM 3270's are used to support DDO online applications in the Special Center. Also in the ODP inventory, by the end of FY 1979, will be 75 Design 100 hardcopy terminals.

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Delta Data 5260 terminals were initially installed in the Agency in 1970; the IBM 3270's began entering the inventory in 1973. It is expected that both types of CRT terminals will reach the end of their useful life during the planning period and require replacement.

The Design 100's are a recent replacement for the IBM 2741 hardcopy terminal and are high quality printing devices suitable for word processing applications. In addition to their use as a terminal, they may be configured as slave printers for use with CRT terminals or as remote printers where high quality printing is required.

ODP has recently completed a competitive procurement for a replacement CRT terminal. This procurement was the culmination of an Agency-wide effort, beginning in 1977, to develop a consolidated set of user requirements for an Agency standard CRT terminal. These requirements were the basis of a Request For Proposal (RFP) issued in June 1978 to more than [ ] computer terminal vendors. As a result of this competition, the Delta Data 7000 series terminal was selected as the new Agency standard CRT. This terminal is intelligent, modular and extremely powerful. When fully configured and provided with local storage, such as floppy disk, it can operate as a standalone microcomputer.

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New CRT requirements\* and most replacements of the existing CRT inventory will be satisfied

\*SAFE terminal requirements are excluded from all terminal projections. Funds for these terminals are not included in the ODP budget. The Consolidated SAFE Project Office estimates that approximately [ ] SAFE terminals will be procured through FY 1985. Use of the new standard terminal to satisfy SAFE requirements is highly desirable and will be carefully explored.

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by Delta Data 7000 series terminals. The exception is the replacement for an estimated [redacted] IBM 3270 CRT terminals which are used in the local mode; i.e., directly connected to the host computer channel to allow very high speed operation. The replacement for these IBM 3270's will be determined at a later date. Finally, the small number of new requirements for hardcopy terminals will be satisfied by Design 100's.

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New Requirements

The table on the following page shows ODP's estimate of Agency-wide computer terminal requirements for inclusion of the ODP budget through FY 1985. Terminals are for connection to computers in both the [redacted] Center and the Special Center. Except where noted, these estimates exclude new terminals for CAMS users that are funded by the customer office. The FY 1979 and FY 1980 requirements have been adjusted to conform with budgetary limitations. The [redacted] terminal requirement in FY 1981 is based on detailed customer requirements on file in ODP. Beyond FY 1981, [redacted] Center online requirements have been estimated at a constant 110 terminals annually. This is in line with ODP experience. DDO online estimates beyond FY 1981 were provided by the DDO customer and are based on the requirement to make Special Center databases and cable traffic available to DDO branches. CRT's procured to meet new requirements in FY 1979 and subsequent years will be Delta Data 7000 series and hardcopy terminals will be Design 100's.

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Any funding or quantity constraints applied in FY 1981 or subsequent years would stretch out or alter actual procurements. Differences between the procurement quantities described herein and those in the ODP Long-Range Data Processing Management Plan can be primarily attributed to updated requirements information.

In summary, ODP plans to procure 905 terminals, predominantly CRT's, to meet new requirements, other than SAFE, during the period FY 1981 through FY 1985. (Including FY 1979 and FY 1980 authorized figures, a total of 1095 non-SAFE terminals will be procured through FY 1985).

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### ODP COMPUTER TERMINAL REQUIREMENTS THROUGH FY-85

|                                 | <u>FY-79<sup>b</sup></u>   | <u>FY-80</u> | <u>FY-81</u> | <u>FY-82</u> | <u>FY-83</u> | <u>FY-84</u> | <u>FY-85</u> |
|---------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| STAT                            | <div style="border: 1px solid black; height: 200px; width: 100%;"></div> |              |              |              |              |              |              |
| STAT                            |  |              |              |              |              |              |              |
| Center                          |  |              |              |              |              |              |              |
| DDO Online                      |  |              |              |              |              |              |              |
| <hr/>                           |  |              |              |              |              |              |              |
| Total ODP                       |  |              |              |              |              |              |              |
| <br>                            |  |              |              |              |              |              |              |
| <u>Replacement Requirements</u> |  |              |              |              |              |              |              |
| CRT's                           |  |              |              |              |              |              |              |

- a - Includes CRT and hardcopy terminal requirements (rounded to the nearest 5 terminals).
- b - Terminals procured to meet FY-79 requirements will most probably not be installed until FY-80 and are therefore not counted in the FY-79 installed inventory.
- c - Includes  terminals for CAMS. In future years non-CIA CAMS terminals will be funded by the customer office.
- d - FY-81 Enhanced level included  standalone microcomputers for Office of Finance requirements. The Enhanced level total is therefore approximately  terminals.

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From an FY 1979 total of 1030 CRT's and hard-copy terminals, the ODP inventory will expand to approximately [ ] terminals by the end of FY 1985. This is an average annual growth rate of 10.9% for FY 1979 through FY 1985 and 11.7% during the planning period of FY 1981 through FY 1985.

Replacement Strategy

The ODP goal is to replace all [ ] Delta Data 5260 CRT's and approximately [ ] IBM 3270 CRT's with new Agency standard CRT terminals by the end of FY 1985. This is the predicted end of system life for ODP's CRT terminals. The first ODP Delta Data 5260's were installed in 1970 and the first IBM 3270's in 1973. After FY 1980, maintenance is expected to become increasingly more costly and spare parts more difficult to obtain. Functionally, the equipment will also become obsolete.

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ODP plans to procure [ ] replacement terminals in FY 1981 and FY 1982 and approximately [ ] terminals each year thereafter through FY 1985. This number is subject to re-evaluation in the light of ODP experience in FY 1981, to determine whether a faster or slower replacement schedule is appropriate.

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The CRT terminals that are replaced will be maintained as spares, cannibalized for parts, or declared excess to ODP needs through Agency and GSA procedures applicable to excess ADP equipment. The majority of terminals that are replaced with the Delta Data 7000 series Agency standard CRT terminal will probably be declared excess.

How ODP Budgets for New Terminals

Annually, ODP requests each office using, or planning to use, ODP resources to provide their requirements for new computer terminals for the program year. Prior to the 1981 program, office requirements were only identified in terms of the number of new terminals and their organizational location.

For 1981, offices were requested to describe and justify each new computer terminal requirement on a separate form. In addition, each requirement

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was prioritized at the office and directorate level. ODP's program reflected these customer priorities, showing procurement of terminals at various levels from minimum to enhanced. Thus the 1981 ODP program includes [ ] terminals to satisfy new requirements: [ ] to support requirements in the Minimum level package; [ ] in the Austere-1 level package; [ ] in the Current level package and the remaining [ ] in the Enhanced-7 level package.

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Procurement Alternative

The recent competitive procurement for a replacement CRT included a cost evaluation, as required by GSA ADP procurement regulations. This evaluation indicated that outright purchase--as compared to lease or lease-to-purchase plans--provided the lowest overall evaluated cost over the system life. The ODP plan is to therefore purchase all terminals procured to meet new or replacement terminal requirements.

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