

ITEM 15  
MANAGER'S REPORT NO. 35  
COUNCIL MEETING 85/05/21

RE: IMPLEMENTATION OF THE STRATEGIC PLAN FOR INFORMATION MANAGEMENT  
ACTING MUNICIPAL MANAGER'S RECOMMENDATION:

1. THAT the recommendation of the Chairman Project Coordination Committee be adopted.

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TO: MUNICIPAL MANAGER 1985 MAY 14

FROM: CHAIRMAN, PROJECT COORDINATION COMMITTEE

SUBJECT: IMPLEMENTATION OF THE STRATEGIC PLAN  
FOR INFORMATION MANAGEMENT

RECOMMENDATION:

1. THAT this report be received for information purposes.

BACKGROUND:

At its regular meeting of 1984 October 29, Council received an information report dealing with the provision of space for the new Information Services Division and for the new computer equipment and complementary electronic network within the Municipal Hall.

On 1985 April 15, Council received a further report from the Director Administrative & Community Services which dealt with the status and funding of the overall information project and which provided detail of the provisions contained in the 1985 Annual Budget for implementation.

This report will deal with progress to date and will identify further steps now being taken towards final M.I.S. implementation.

REPORT:

Construction Progress to Date

Work identified in the earlier report as being current in nature is now well under way and includes the following items:

1. Changes required in the Engineering Department draughting area to house two graphic work stations and three computer terminals and to accommodate relocated mapping personnel are essentially complete. An isolating security entry door which is included in item 2 remains to be installed.

Estimate:	\$20,000
Completed Cost:	\$23,590

2. A contract has been let to Bynett Management Ltd. for modifications to the 4th floor mapping area to accommodate M.I.S. administrative personnel. With the removal of the existing mapping system on 1985 May 09, work is now under way.

Estimate:	\$23,000
Contract:	\$23,575

Construction Progress to Date cont'd

3. Changes to the ground floor computer area to relocate the existing Sperry Univac Computer and to provide for the newly purchased DEC equipment and other miscellaneous items have been completed. 150

Estimate: \$30,000  
Completed Cost: \$12,680

Total expenditure for items 1, 2 and 3: \$59,845, compared to an estimated \$73,000.

Current Work

In keeping with the important ergonomic considerations associated with implementation of the Strategic Plan, the Seeton Shinkewski Design Group has been retained to provide the necessary technical design services, including space planning, mechanical and lighting design, power distribution detailing, noise control, and other factors. Drawings have now been prepared which identify the renovations necessary to provide additional working space for the new terminals, eight new staff positions, and associated furniture throughout the Hall. Extensive rearrangement is required in some areas where space is already at a premium, and where the regrouping of staff and the inclusion of additional work stations make the present office arrangements inoperable. A brief description of the work involved follows:

(a) Ground Floor

- Remove four existing individual offices to provide open work space for M.I.S. staff.
- Relocate the existing main floor mail room to provide additional office space at the south end of the Finance Department.
- Provide enclosed storage cabinets and shelving in the corridor and entry stair area to accommodate files and material presently in the Finance Department's main floor vault and surrounding area.

(b) Main Floor

- Remove the existing storage vault and adjacent walls enclosing the mail room to free-up floor space needed for relocation of the Internal Audit Division from the ground floor M.I.S. area to the main floor.
- Reposition the tax and licence reception counters and cashier's wicket to provide space needed for work stations and equipment.
- Provide screening and storage units.
- Reposition a portion of the main reception kiosk to the entrance way of the Purchasing Division to consolidate the reception function with that department. The area presently occupied by the reception kiosk will be retained as an informal lobby waiting area with comfortable seating.

(c) Third Floor

- Enlarge the room which presently contains the Planning Department's graphic work station to provide for additional equipment and storage.

Current Work

(c) Third Floor cont'd

- Reposition the glazed entry to the Planning Department and provide a new reception counter and storage facilities in order to increase the useable office space in the reception area to accommodate work stations.
- Rearrange the Personnel Department's existing training room to provide a separate area for training computer terminal operators.
- Install a new reception counter in the Personnel Department's entry area to expedite personnel processing and to accommodate the new equipment.

Furniture

The careful selection of work station furniture is critical to staff's ready acceptance of the new technology and to ensure operator comfort. Members of Council will recall that CUPE Local 23 has expressed concerns about these ergonomic issues. A great deal of attention has been paid to these issues by the consultants, and by the Project Coordination Committee. The design consultant and a committee of staff have reviewed in detail the various furniture systems and operators' chairs available and in preparation for public tender, the consultant has compiled a comprehensive furniture specification and list of required components.

A meeting has been arranged with CUPE Local 23 for 1985 May 17 to review the plans and specifications for the work stations, chairs, lighting, etc.

Possible delivery problems associated with some of the customized components makes it imperative that tenders be called by the Purchasing Agent without delay if implementation is to proceed on schedule. It has been tentatively arranged to invite tenders 1985 May 24 to be returned 1985 June 21. With an allowance of three weeks for bid evaluation and for the installation of a trial work station, an order could be placed within two weeks if the equipment proves satisfactory. Delivery would be expected up to 12 weeks later or by 1985 October 18. The requirement for the successful bidder to install a trial work station will represent a further opportunity for the staff to assess the ergonomic considerations of the equipment proposed by the successful bidder, prior to the purchase order actually being awarded.

General

The installation of new electronic equipment and the repositioning of office walls will have a significant effect upon the existing mechanical air-handling system and the air-conditioning cooling load. In spite of the extreme flexibility of screen positioning and operator height anticipated in the furniture to be purchased, it is imperative that graphic work stations and video display terminals are used with closely monitored overhead lighting and separate task lighting to alleviate glare and operator fatigue. These items impact heavily upon the existing services throughout the Hall and appropriate adjustments to ensure an ergonomically correct system are required.

Drawings and specifications prepared by the consultant, showing the proposed work station arrangement, furniture and the necessary building alterations, are available for viewing by Council in the office of the Project Co-ordinator.

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Costs

The M.I.S. implementation program will necessitate various modifications to the Municipal Hall and its services. The cost of these modifications, coupled with the required new furniture and filing equipment with an integral 10% contingency allowance, is estimated as follows:

1. Completed work	\$ 59,845
2. Current work	
- architectural alterations and millwork	68,900
- heating, ventilation and air conditioning modifications	38,500
- power distribution and lighting modifications including wiring between the video terminals and their associated terminal servers	121,000
3. Furniture and filing equipment	246,100
4. Consultants' fees	45,000
- interior/ergonomic design	20,000
- mechanical and electric	4,000
- disbursements	
Total:	\$603,345


Source of Funds

The report received by Council on 1985 April 15 dealt in detail with the source of funds placed in the Renovations and Furniture Reserve which is to be drawn upon for this project. In addition to the \$600,000 available from the reserve, funds will also be available from the proceeds of the sale of used furniture, plus investment income on the reserve. In total, these should be sufficient funds to finance the costs involved.

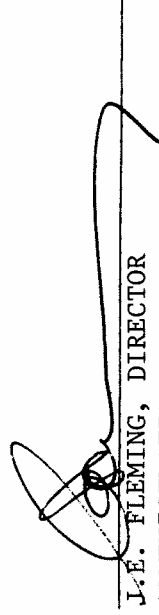
Conclusion

While the costs involved in these changes are considerable, it is the opinion of the Project Coordination Committee that the expenditures are necessary in order to achieve a smooth, orderly, and efficient implementation of the Strategic Plan and the new equipment. The steps outlined in this report will facilitate the introduction of significant amounts of new equipment and new staff with a building already very nearly at maximum capacity, and will do so in a manner which optimizes staff productivity, physiological requirements, and acceptance.

This report is for information purposes.

  
J.A.L. PARR, CHAIRMAN  
DIRECTOR PLANNING &  
BUILDING INSPECTION

  
E.E. OLSON, DIRECTOR ENGINEERING

  
J.E. FLEMING, DIRECTOR  
ADMINISTRATIVE &  
COMMUNITY SERVICES



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c.c.c. DIRECTOR FINANCE

F.R. MEHLING  
PROJECT CO-ORDINATOR