DATE: October 9, 1991

TO: Keith Lawton, Technical Manager
             Dick Bolen, Regional Planning Supervisor
             Jeff Stone, Senior Management Analyst
             Henry Markus, Senior Regional Planner
             Marie Nelson, Public Information Supervisor
             Don Carlson, Council Administrator
             Joe Gross, Information Systems Analyst
             Jeff Booth, Information Systems Analyst

FROM: Kathy Rutkowski, Senior Management Analyst

REGARDING: FINAL STRAP PROJECT COSTS

The phase II strap project costs have been finalized. The overall
project costs are summarized by department in the attached three
charts.

   Chart 1, Costs Summarized by Phases - This chart breaks out the
   components of each phase of the project by department. It indicates
   costs for each component for each of the four fiscal years involved.
   FY 1991-92 assumes nine months of lease costs. FY 1992-93 assumes
   three months of lease costs.

   Chart 2, Costs Summarized by Category of Outlay - Chart #2
   summarizes the first chart into budgetary category of outlay. This
   chart does not necessarily reflect budgetary authority for FY 1991-
   92.

   Chart 3, Costs Summarized by Budgetary Authority - This chart
   reflects the budgetary impact of this project over the four fiscal
   years involved. During FY 1991-92, the Planning & Development and
   Council departments do not have sufficient budget authority to cover
   their first year costs. The Recycling Information Center/Public
   Affairs Department will pick up the shortfall for these two
   departments in the first year. During FY 1992-93, the Planning &
   Development and Council departments will re-pay Public Affairs/RIC.
   They will pick up a portion of Public Affairs' FY 1992-93 costs in
   an amount equal to the amount of their first year shortfall. This
   chart should be used for budget planning purposes for the next three
   years.

The potential for minor modifications to the project costs still
exists. As these occur I will revise and redistribute these charts.
Please feel free to call me if you have any questions.

KTR:
kr:dpuser:chart.mmo

Attachment

cc: Jennfier Sims

FINAL STRAP PROJECT COSTS Cost Summarized by Phases	FY 1991-92 Total Costs	FY 1992-93 Total Costs	FY 1993-94 Total Costs	FY 1994-95 Total Costs	PROJECT Total Costs
TRANSPORTATION					
Phase I					
Lease of HP Hardware	$28,119	$37,492	$37,492	$9,373	$112,476
Purchase of Hardware	$4,065	$0	$0	$0	$4,065
Phase II					
Lease of CTR Hardware	$14,593	$19,458	$19,458	$4,864	$58,374
Purchase of ARC/INFO Software	$33,720	$0	$0	$0	$33,720
Subtotal Department	$80,497	$56,950	$56,950	$14,237	·$208,635
PUBLIC AFFAIRS					
Phase I					
Lease of HP Hardware	$23,285	$31,046	$31,046	$7,762	$93,138
Purchase of Hardware	$4,065	$0	$0	$0	$4,065
Phase II					
Lease of CTR Hardware	$11,379	$15,172	$15,172	$3,793	$45,517
Lease of ARC/INFO Software	$9,632	$12,843	$12,843	$3,211	$38,528
Reserved for project contingencies	$10,000	$0	$0	$0	$10,000
Software Development	$30,000	$0	$0	$0	$30,000
Subtotal Department	$78,361	$59,061	$59,061	$14,765	$211,247
SOLID WASTE					
Phase I					
Lease of HP Hardware	$10,531	$14,041	$14,041	$3,510	$42,123
Purchase of Hardware	$4,065	$0	$0	$0	$4,065
Phase II					
Lease of CTR Hardware	$18,291	$24,388	$24,388	$6,097	$73,165
Lease of ARC/INFO Software	$3,563	$4,751	$4,751	$1,188	$14,254
Subtotal Department	$36,450	$43,181	$43,181	$10,795	$133,607
PLANNING & DEVELOPMENT					
Phase II					
Lease of CTR Hardware	$13,345	$17,794	$17,794	$4,448	$53,381
Subtotal Department	$13,345	$17,794	$17,794	$4,448	$53,381
COUNCIL					
Phase II					
Lease of CTR Hardware	$8,775	$11,700	$11,700	$2,925	$35,099
Subtotal Department	$8,775	$11,700	$11,700	$2,925	$35,099
TOTAL ALL DEPARTMENTS					
Phase I					
Lease of HP Hardware	$61,934	$82,579	$82,579	$20,645	$247,737
Purchase of Hardware	$12,195	$0	$0	$0	$12,195
Phase II					
Lease of CTR Hardware	$66,384	$88,512	$88,512	$22,128	$265,535
Purchase of ARC/INFO Software	$33,720	$0	$0	$0	$33,720
Lease of ARC/INFO Software	$13,195	$17,594	$17,594	$4,398	$52,781
Reserved for project contingencies	$10,000	$0	$0	$0	$10,000
Software Development	$30,000	$0	$0	$0	$30,000
Total All Departments	$227,428	$188,685	$188,685	$47,171	$651,969

FY 1991-92 assumes 9 months of lease payments
FY 1994-95 assumes 3 months of lease payments

FINAL STRAP PROJECT COSTS Costs Summary by Category of Outlay	FY 1991-92 Total Costs	FY 1992-93 Total Costs	FY 1993-94 Total Costs	FY 1994-95 Total Costs	PROJECT Total Costs
TRANSPORTATION					
Materials & Services	$76,432	$56,950	$56,950	$14,237	$204,570
Capital Outlay	$4,065	$0	$0	$0	$4,065
Subtotal Department	$80,497	$56,950	$56,950	$14,237	$208,635
PUBLIC AFFAIRS					
Materials & Services	$84,296	$59,061	$59,061	$14,765	$217,182
Capital Outlay	$4,065	$0	$0	$0	$4,065
Subtotal Department	$88,361	$59,061	$59,061	$14,765	$221,247
SOLID WASTE					
Materials & Services	$32,385	$43,181	$43,181	$10,795	$129,542
Capital Outlay	$4,065	$0	$0	$0	$4,065
Subtotal Department	$36,450	$43,181	$43,181	$10,795	$133,607
PLANNING & DEVELOPMENT					
Materials & Services	$13,345	$17,794	$17,794	$4,448	$53,381
Capital Outlay	$0	$0	$0	$0	$0
Subtotal Department	$13,345	$17,794	$17,794	$4,448	$53,381
COUNCIL					
Materials & Services	$8,775	$11,700	$11,700	$2,925	$35,099
Capital Outlay	$0	$0	$0	$0	$0
Subtotal Department	$8,775	$11,700	$11,700	$2,925	$35,099
TOTAL ALL DEPARTMENTS					
Materials & Services	$215,233	$188,685	$188,685	$47,171	$639,774
Capital Outlay	$12,195	$0	$0	$0	$12,195
Total All Departments	$227,428	$188,685	$188,685	$47,171	$651,969

FINAL STRAP PROJECT COSTS Costs Reflected by Budgetary Authority	FY 1991-92 Adopted Budget	FY 1991-92 Total Costs	FY 1992-93 Total Costs	FY 1993-94 Total Costs	FY 1994-95 Total Costs	PROJECT Total Costs
TRANSPORTATION						
Materials & Services	$82,353	$80,497	$56,950	$56,950	$14,237	$208,635
Capital Outlay	$0	$0	$0	$0	$0	$0
Subtotal Department	$82,353	$80,497	$56,950	$56,950	$14,237	$208,635
PUBLIC AFFAIRS						
Materials & Services	$103,452	$97,706	$49,716	$59,061	$14,765	$221,247
Capital Outlay	$0	$0	$0	$0	$0	$0
Subtotal Department	$103,452	$97,706	$49,716	$59,061	$14,765	$221,247
SOLID WASTE						
Materials & Services	$43,549	$36,450	$43,181	$43,181	$10,795	$133,607
Capital Outlay	$0	$0	$0	$0	$0	$0
Subtotal Department	$43,549	$36,450	$43,181	$43,181	$10,795	$133,607
PLANNING & DEVELOPMENT						
Materials & Services	$580	$580	$24,079	$17,794	$4,448	$46,901
Capital Outlay	$6,480	$6,480	$0	$0	$0	$6,480
Subtotal Department	$7,060	$7,060	$24,079	$17,794	$4,448	$53,381
COUNCIL						
Materials & Services	$0	$0	$14,760	$11,700	$2,925	$29,384
Capital Outlay	$5,715	$5,715	$0	$0	$0	$5,715
Subtotal Department	$5,715	$5,715	$14,760	$11,700	$2,925	$35,099
TOTAL ALL DEPARTMENTS						
Materials & Services	$229,934	$215,233	$188,685	$188,685	$47,171	$639,774
Capital Outlay	$12,195	$12,195	$0	$0	$0	$12,195
Total All Departments	$242,129	$227,428	$188,685	$188,685	$47,171	$651,969

Planning & Development 1st Year Deficiency	($6,285)
Council 1st Year Deficiency	-($3,060)
Total 1st Year deficiency made up by Public Affairs	($9,345)

TO: Don

FROM: Karla *Kⲁⲛ̃*

DATE: November 4, 1991

RE: STRAP

Paulette, Lindsey, Marilyn and I met with LeRoy, Audrey and Joe.
I asked questions about the issues you had raised.

Electronic filing of resolutions and ordinances: Once STRAP is
installed, we will be able to transfer files within the office, and
also to and from other STRAP users. This means that we can begin
electronic filing of resolutions and ordinances. It also means
that you will be able to electronically review memos analysts
prepare. We will need to establish procedures with other STRAP
users and among ourselves for the types of documents to be
transferred electronically.

E-mail: STRAP is only a network, and does not by itself include
additional applications. This means that there are no provisions
for E-mail. The Solid Waste Department has purchased an internal
E-mail system, over the objections of DP. LeRoy sees E-mail as an
agency-wide issues to be addressed in the future.

Internal scheduling: If we all have WordPerfect Office installed in
our computers, we will be able to access each others' calendars,
but only if we first upgrade to Office LAN. Audrey thinks that a
package of five LAN upgrades would cost $195. Joe thinks we all
have Office; Audrey is less certain. They will check it out. If we
pursue the upgrade, we will still need to develop internal
procedures for calendar access and scheduling.

Use of printers: We will be able to use any STRAP system printer,
as long as we know the printer cues. The flip side is that other
users will be able to use our printer, unless access is limited.

Training: DP staff can provide very basic training, but for
anything beyond that level, we will need to pay for private
training.

<u>Network failure</u>: If the STRAP network crashes, our network will also crash, but we will still be able to use our computers in a stand alone mode.

<u>Users meetings</u>: The STRAP committee most likely will be disbanding soon. No users meetings are planned. There is a regular meeting of ISD users at the policy level. I think you or your designee should attend these meetings, since they are a means of exchanging information and of planning for future agency needs (according to LeRoy).

<u>Next steps</u>: I recommend that we designate one staff member to serve as our in-house computer expert. This person would learn how to use the network, would train the rest of us, and would also help establish procedures for network use. For example, DP staff recommends that we develop a standard file naming system for documents we will be transferring.

LeRoy indicated that we may not be hooked up until after November 6, depending on how installation goes with other departments.