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EBAP/87/136

June 15, 1987

To: Members of the Executive Board

From: The Secretary

Subject: Electronic Data Processing (EDP) Support
for the Offices of Executive Directors

In the attached report the Committee on Executive Board Administrative Matters recommends proposals regarding electronic data processing support for the offices of Executive Directors.

In the absence of an objection by the close of business on Thursday, June 18, 1987, the recommendations of the Committee will be deemed approved by the Executive Board and it will be so recorded in the minutes of the next meeting thereafter.

Att: (1)

Other Distribution:
Department Heads

June 12, 1987

To: Members of the Executive Board

From: M. Finaish, Chairman

Subject: Electronic Data Processing (EDP) Support
for the Offices of Executive Directors

The Committee on Executive Board Administrative Matters at its meeting on May 26, 1987, considered two papers on electronic data processing (EDP) support for Executive Directors' offices (EB/CAM/87/19, 4/2/87, and EB/CAM/87/31, 5/21/87). The Committee also had before it a statement by Mr. Foot dated May 26, 1987. The Committee agreed that the approach outlined by Mr. Foot, without the provision for consideration by the Executive Committee on Computing Services of EDP matters within Executive Directors' offices, should be recommended to the Executive Board for approval.

The recommendation to the Executive Board would include a supplemental budget appropriation of \$598,000 1/ as proposed in EB/CAM/87/19, which would be used (i) to develop and implement an office systems strategy for each office, (ii) to make available in the meantime one personal computing workstation per office, and (iii) to augment staff resources.

A longer-term office systems strategy, which would take into account an office's present practices and equipment as well as its needs for the future, would be developed for each office, with the technical assistance of an EDP Coordinator from the Bureau of Computing Services. Each office's strategy would supersede its present EDP entitlements and would be guided by the Fund's EDP standards in order to ensure the availability of staff support and comparability with, and the ability to benefit from, further technical developments in the Fund's EDP capabilities. Requests for additional equipment or replacement of obsolete equipment would be based on the agreed office strategy. Implementation of an office strategy for those offices which wish to move forward now would be funded from a "pool" of \$302,000 comprised of the \$250,000 noted by Mr. Foot (as all but \$10,000 of the savings accruing from scaling back the initial implementation from two workstations to one) and \$52,000 saved by use of the DCA switch for communications during the current financial year rather than the networked system which is still in the process of being implemented. Beginning with the budget process for FY 1989, each office, with the assistance of the EDP Coordinator, would formulate its budget request which would be consolidated into a single budget to be submitted to the Committee on Executive Board Administrative Matters. Thereupon the Committee would recommend to the Executive Board the EDP budget for Executive Directors' offices for incorporation within the annual Fund budget.

1/ Amounts have been rounded to the nearest thousand dollars.

As has been indicated, each office would be entitled to request one personal computing workstation in the meantime to help alleviate the constraints faced by Executive Directors and to help offices determine their longer-term needs. The workstation would be set up along the lines of the pilot facility. The DCA switch, as demonstrated in the pilot, would initially be utilized. The cost for one workstation per office would therefore be approximately \$227,000 instead of \$279,000 proposed in Appendix VII of EB/CAM/87/19, with the difference of \$52,000 being added to the pool.

Development and implementation of an office strategy for those offices ready to move forward in FY 1988 and assistance in formulating the FY 1989 budget requests will increase the need for resources for funding staff support. The budget for this activity presently contained in the FY 1988 administrative budget amounts to \$150,000. To that amount it is proposed to add the \$59,000 indicated in EB/CAM/87/19 and the remaining \$10,000 savings noted above. This total funding in the amount of \$219,000 would provide for an average of 5.85 manweeks of support per office for project management activities, installation, training, analysis, and technical support (the additional \$59,000 that had been proposed would have made a total funding of \$209,000 or 5.6 manweeks).

The Systems Executive of the Secretary's Department would be available in a consultative capacity.

The pilot facility, which has served its purpose, would be closed and the four workstations in the pilot be made available to Executive Directors. The projected cost of \$227,000 to provide one workstation per office reflects the availability of this equipment.

Accordingly, the Committee recommends that the Executive Board approve the following:

1. A supplemental budget appropriation of \$598,000 be approved for the FY 1988 EDP budget for the offices of Executive Directors.

2. An office systems strategy be adopted whereby an appropriate EDP strategy for each office would be developed with the technical assistance of an EDP Coordinator from the Bureau of Computing Services. Each office EDP strategy shall (i) take into account present as well as longer-term needs and equipment, (ii) be guided by the Fund's System Technology Plan, (iii) form the basis for requests for additional equipment and replacement of obsolete equipment, and (iv) be reviewed annually by each office prior to formulation of an office's budget request. With the establishment of the new system, the present provisions for EDP entitlements would be superseded.

3. During FY 1988, requests for equipment for those offices which have developed an office strategy will be funded up to a total pool of \$302,000. Beginning with the budget for FY 1989, each office, in accordance with its agreed office strategy, would formulate a budget request with the technical assistance of the EDP Coordinator, who, in turn, would consolidate the requests into a single budget to be submitted to the Committee on Executive Board Administrative Matters. The Committee would review the request and recommend to the Executive Board the EDP budget for the offices of Executive Directors for incorporation within the annual Fund budget.

4. During FY 1988, one personal computing workstation in the pilot configuration using the DCA switch would be available to each office upon request. The total expenditure would be \$227,000.

5. \$69,000 of the supplemental appropriation would be designated to augment the resources for staff support.

6. The Systems Executive of the Secretary's Department would be available in a consultative capacity.

7. The pilot facility would be closed. The four workstations in the pilot would be made part of the workstations available to Executive Directors' offices.

