

GTA in concert with Bell Canada for a building-by-building reconfiguration. The orderly progression of the project will require considerable advance planning by this department before the actual installation takes place. Present departmental resources cannot undertake the detailed review and system design as well as develop training and orientation sessions for users at a time when existing telephone arrangements are in a state of flux due to the present construction program in the Pearson Building. It is estimated two additional individuals who are conversant with this technology will be required to plan, implement and train departmental personnel over a period of one year. Assistance will be prompt from personnel and each Branch will have to be consulted on requirements. The consequences of delaying the scheduled reconfiguration for the Pearson Building would be a direct cost to the Department of approximately \$250,000 as DEA would have to install the system at its own cost if it does not participate in the TB/Bell plan. Treasury Board has not authorized any additional funding for this project at the departmental level.

MAJOR STEPS AND TIMING

(The implementation schedule is established by Bell Canada.)

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| 1. Staff in place to initiate system design and planning and to develop training sessions for departmental employees to prepare them to use the new equipment; | January 1984 |
| 2. Staff develop work plan | June 1984 |
| 3. * Installation begins | January 1985 |
| 4. Training begins | January 1985 |
| 5. Completion of installation | June 1985 |
| 6. Completion of training | June 1985 |
| * Subject to Bell Canada's timing | |

RESOURCE SUMMARY: (\$000)

Dollars include salary for additional personnel only. Installation within the scheduled time-frames and the ongoing telephone costs are included in the departmental operational budget for 1984-85.

	83/84		84/85		85/86		TO COMPLETE		TOTAL PROJECT		Future	
	PY	\$	PY	\$	PY	\$	PY	\$	PY	\$	PY	\$
Existing												
New			2	100.0	.5	25.0			2.5	125.0		
Total Direct Costs			2	100.0	.5	25.0			2.5	125.0		
*Indirect Costs												

* To be determined when workplaces and training are developed.