

E. EAMIP RESOURCES

1. As shown in the following schedules, the total cost of the EAMIP is estimated to be 380.8 PY and \$27.7 million to the end of 1985-86. The total peak year cost, i.e. 1984-85 (which is more significant for assessing resource requirements at a point in time) is estimated to be 168.6 PY and \$12.7 million. Of the latter amount, 61.4 PY and \$6.1 million are new resources, a large percentage of which are in the MIS area.

2. The demand for new resources can be controlled by regulating the development of automated information systems. However, as shown in the summary of new resource requirements, many of the key projects in EAMIP require new, albeit moderate resources. As a consequence, the pace of implementation of EAMIP will depend on the extent to which resources are made available.

3. The schedule of new costs indicates the potential source of funding for each project which requires additional resources. After it is known what new costs can be accommodated in the DEA 1984-85 budget, a resource plan will be drawn up for the balance. The possibilities are the MYOP, the UCG Implementation Assistance Program fund, or a separate submission(s) to Treasury Board for EAMIP.

4. Projects costs are as accurate as it is now possible to make them. For a number of projects, total costs can be known only after the first phase is completed. Project managers will be asked to revise the resource summary prior to commencement of the project, if there has been a significant change from the current estimate. As well, costs in total will be examined during the annual update of the EAMIP.

Reportables

5. At this early stage of the Program it is difficult to be definitive about the exact amount of reportables that will be achieved. In several projects, savings or benefits to the economy are identified but often feasibility studies or initial exploratory work is required at the front end of the project before firm estimates can be made. The following paragraphs highlight projects which are expected to result in reportables.

The Computer Assisted Immigration Processing System (CAIPS), initially being set up as a pilot project in Hong Kong, is expected to result in an annual net saving of \$293,000 beginning in 1985-86, for the Hong Kong post alone. This includes the predicted reduction of 2 FS positions and a reduction of 5 in the LES requirement. Implementation will proceed at other high volume posts, and annual savings are expected to be approximately \$1 million by 1989.

The Redesign of the Import Permits Issue System, by eliminating costly service bureau charges, is expected to save \$250,000 annually beginning in July/Aug. 1985/86. Improvements in the design of the Defence Imports Contract System will also result in savings in the range of \$5-\$10,000 annually beginning in 1985-86, or earlier, which is now expended on the correction of malfunctions or is attributable to the loss of the system for periods up to six months.

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