

"B" Budget Forecast FY 1976/77ACP - Bureau Priority No. IInformation Systems Development

An in-depth study has just been completed regarding the development of a Department-wide information storage and retrieval system. The general conclusions are that the records management and related services of the Department as at present constituted are incapable of coping with the increasing flow of complex material essential to the efficient conduct of Canada's external relations, and that a coherent overall improvement programme must be instituted to deal with this deteriorating situation. More specifically, it is recommended that there should be some decentralization of functions from the Central Registry to "user" bureaux and that the system should be supported by a fairly extensive application of automation equipment and related micrographic techniques. This new system would also be employed for certain functions, now only inadequately performed by traditional means, to support senior management in the correlation and formulation of foreign policy. Currently more detailed specifications and an implementation plan are being drawn up with a view to submission to Treasury Board for the necessary approval in principle for the initiation of an electronic data processing programme.

It is envisaged that the system will become fully operative in FY 1977/78, during which year the computer would be installed. Some initial expenditures will be incurred in the current fiscal year and the essential major preparatory steps will have to be taken in FY 1976/77 involving personnel, operating and capital costs as follows:

Personnel

22 reclassifications of existing positions	- \$176,000
and 11 additional man-years	- 187,000
to provide for reorganization, supervision, computer operations and Bureau Information Control Officers.	

Operating Costs

6 months' rental of "mini" computer to develop system procedures, to train personnel and to establish certain computer files	- 60,000
--	----------

Capital Costs

Shielding of computer room and secure links to CRT's for TEMPEST suppression	- 150,000
10 microfiche viewers and 4 reader/printers	- 22,000
	<u>\$595,000</u>