

IMPLEMENTATION CONSIDERATIONS:

The first consideration is to determine existing overlap of the project with other divisions where some of the problems contained in this project are already being examined; e.g. cross-reference will have to be made to the hospitality funding paper prepared by MAM, the visits management procedures established in CMR and finally the HQ budgeting process which will have to pick up the hospitality fund compiled on the basis of Branch inputs. The proposal should seek administrative committee approval of procedures. The new guidelines could be communicated to all by means of circular letter and telegram for 1984-85 FY. If the project is not carried out then the department will continue in an uncontrolled and uncoordinated fashion with the resultant chronic pattern of overexpenditures.

MAJOR STEPS AND TIMING

1. The project should start with a review of existing guidelines and an examination of present funding practices. January 1984
2. Draft proposal and consultation with MCB, CMR, MAM, MFD, and selected Branches. February 1984
3. Obtain administrative committee approval of draft guidelines, planning and budgeting system. February 1984
4. Implement new procedures. prior to April 1, 1984

RESOURCE SUMMARY: (\$000)

Dollars include salary, operating and capital.

	83/84		84/85		85/86		TO COMPLETE		TOTAL PROJECT		Future	
	PY	\$	PY	\$	PY	\$	PY	\$	PY	\$	PY	\$
Existing	.25	10.0							.25	10.0		
New												
Total Direct Costs	.25	10.0							.25	10.0		
Indirect Costs												

BENEFITS

1. Better distribution of the number of visits over a fiscal year.
2. Improved financial control over each visit.
3. More equitable application of hospitality standards
4. Better service to departmental clients.

Project Officer

Date

Project Manager

Date