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February 22, 1985

To: Members of the Committee on Executive
Board Administrative Matters

From: The Committee Secretary

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

Proposed amendments to the Guidelines for Electronic Data Processing Support for Executive Directors' Offices were circulated in January 1985 (EBAP/85/15, 1/18/85 and Supplement 1, 1/23/85). An Executive Director suggested that this matter should be taken up by the Committee on Executive Board Administrative Matters and at the last meeting of the Committee (EB/CAM Meeting 85/1, 1/24/85), it was agreed that this should be done in the near future. Accordingly, it is proposed to include this matter on the agenda of the meeting scheduled for Thursday, February 28, 1985 at 3:00 p.m. in the Committee Room, 12-120. The attached paper provides some additional information as background for the Committee's discussion.

Att: (1)

Other Distribution:
Members of the Executive Board

Electronic Data Processing (EDP) Support
for Executive Directors' Offices

Prepared by the Staff

February 22, 1985

This note is intended to provide background information on some aspects of the proposed amendments to the Guidelines for EDP Support for Executive Directors' Offices (EBAP/85/15, 1/18/85 and Supplement 1, 1/23/85).

1. Word processing equipment

Currently, 17 Executive Directors' offices each have one word processor and 3 dual offices each have two word processors. In addition, one office has a copier in lieu of a word processor and another office is investigating which make of word processor would best meet its needs. Following the circulation of the proposed amendments, three Executive Directors' offices have requested additional word processors and four other offices have made preliminary inquiries about placing requests; these requests and inquiries are being held in suspense pending approval of the proposed amendments to the Guidelines. As indicated in EBAP/85/15, the proposed amendments would increase the number of word processors that potentially could be allocated to Executive Directors' offices from 25 to 47 and the estimated potential purchase cost is estimated at about \$175,000. In light of the requests and inquiries received so far and taking into account the time needed for ordering and delivering equipment, it is expected that only a small portion of the total potential expenditure will be incurred in the current fiscal year. Sufficient funds to cover the balance are being included in the budget proposals for FY 1986.

2. Personal computers

As indicated in EBAP/85/15, there are currently six personal computers available for lending on a first come first served basis. Three of those computers are now on loan to Executive Directors' offices. Only one other Executive Directors' office has made use of this facility in the recent past and there has been little indication that additional equipment will be required in the near future. Accordingly, no provision is being made in the FY 1986 budget proposals for increasing the number of personal computers in this pool.

3. Development of office automation systems

The preliminary survey of the EDP requirements of Executive Directors' offices that was carried out in the second half of 1984, indicated that a few offices felt a need for complex office automation systems. It is planned to undertake a more detailed review of Executive Directors' requirements early in FY 1986. It is estimated that the cost of assessing

requirements and developing proposals for alternative action plans will amount to approximately \$62,000 and will take about four to six months to complete. The intention would be to submit the findings of the review and recommendations for action to the Committee on Executive Board Administrative Matters. It is presumed that the Committee would wish to seek Executive Board approval for any implementation plans that might be proposed. A sum of \$438,000 has been included in the FY 1986 budget proposals and it is estimated that this would be sufficient to cover the development and implementation of complex systems in three offices.