

APPENDIX C

PERSON YEAR ESTIMATES BY TYPE OF FUNCTION

PROJECT	DESCRIPTION/PLANNING ASSUMPTIONS	EXISTING (E)/ PLANNED (P)	TOTAL PY ESTIMATE					DEVELOPMENT/ MAINTENANCE PY ESTIMATE					OPERATING PY ESTIMATE					CONSULTING PY ESTIMATE					OFFICE SYSTEMS PY ESTIMATE				
			85/ 86	86/ 87	87/ 88	88/ 89	89/ 90	85/ 86	86/ 87	87/ 88	88/ 89	89/ 90	85/ 86	86/ 87	87/ 88	88/ 89	89/ 90	85/ 86	86/ 87	87/ 88	88/ 89	89/ 90	85/ 86	86/ 87	87/ 88	88/ 89	89/ 90
• Defence Export System	- maintain value of present system - a requirement to manage consultants working on the project.	E	.1	.1	.1	.1	.1	.1	.1	.1	.1	.1	.1	.1	.1												
• Promotional Projects	- conversion to in-house computer virtually complete. - responsibility of computer operation will remain with the user. - EDP resources devoted to maintenance, minor enhancements.	E	.25	.25	.25	.25	.25	.25	.25	.25	.25	.25	.25	.25	.25												
• PEMD	- one CS from MFSC assigned full-time to PEMD maintenance - works on client site. - CS will work on PEMD upgrade.	E	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0													
• Import Processing (STRB)	- one CS committed to maintenance of existing system until new import and export processing systems are designed. Note: see also 'Import/Export Processing' under planned project - most of maintenance now done using contract personnel.	E	1.0	(1.0)	(1.0)	(1.0)		1.0	(1.0)	(1.0)	(1.0)																
• Economic Intelligence	- MFS director, only, has required security clearance. 'Minimal' support time.																										
• Immigration	- maintenance, minor enhancements.	E	.1	.1	.1	.1	.1	.1	.1	.1	.1	.1	.1	.1													
• PMIS	- maintenance of existing system. Planning for new PMIS in 86/87 - see 'PMIS' under planned project.	E	.5					.5																			
• ALOSS	- maintenance.	E	.15	.15	.15	.15	.15	.15	.15	.15	.15	.15	.15	.15													
• OLIS	- maintenance.	E	.15	.15	.15	.15	.15	.15	.15	.15	.15	.15	.15	.15													
• Budget & Commitment Control	- minimal support by microcentre.																										
• PY Salary																											
• Miscellaneous Personal Micro Applications	- support from MFSC, microcentre, MFSM - Note: allocation between Consulting and Office Systems is an estimate.	E	1	1	1	1	1									.25	.25	.25	.25	.25	.75	.75	.75	.75	.75		