

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 | | | | | |
| • Physical Resources Bureau | - plan to install the new application on the administration computer - development in 85/86-86/87: mostly CS, some consulting and office automation - PY estimates for 87/88 on are for maintenance - allocation of PY's between development, consulting etc., is an estimate. | P | 2 | 2 | 1 | 1 | 1 | 1.5 | 1.5 | 1 | 1 | 1 | | | | | | .25 | .25 | | | | | | .25 | .25 | | | | | | |
| • Office Automation Secure Prototype | - allocation between development and office productivity is an estimate. | P | | 2 | 2 | 2 | 2 | .5 | .5 | .5 | .5 | | | | | | | | | | | | | | | 1.5 | 1.5 | 1.5 | 1.5 | | | |
| • Corporate Management Bureau | | P | .1 | .1 | .1 | .1 | .1 | .1 | .1 | .1 | .1 | .1 | | | | | | | | | | | | | | | | | | | | |
| • General Trade Policy (GATT) | - user supplies PY resources as well. | P | .1 | .1 | .1 | .1 | .1 | .1 | .1 | .1 | .1 | .1 | | | | | | | | | | | | | | | | | | | | |
| • Consular Management Systems | | P | .1 | .1 | .1 | .1 | .1 | .1 | .1 | .1 | .1 | .1 | | | | | | | | | | | | | | | | | | | | |
| • Public Affairs Bureau | | P | .25 | .25 | .25 | .25 | .25 | .25 | .25 | .25 | .25 | .25 | | | | | | | | | | | | | | | | | | | | |
| • Posts - Trade | | P | .2 | .15 | .15 | .15 | .15 | .15 | .15 | .15 | .15 | | | | | | .2 | | | | | | | | | | | | | | | |
| • Posts - FMO/IMM | - assumption: 4 FMO/IMM posts per year will be implemented beginning in 87/88 : planning/preliminary work in 85/86, 86/87 : rule of thumb for estimating PY requirements - .75 PY's for implementation/post - .25 PY's for on-going support/post - consulting time is planning, requirements definition for installation. | P | .25 | .25 | 3 | 4 | 5 | | | 2 | 3 | 4 | | | | | | .25 | .25 | 1 | 1 | 1 | | | | | | | | | | |
| • Posts - FMS | - micros for financial application in the smaller posts - support required by developers, micro support center. | P | .1 | .1 | .1 | .1 | .1 | | | | | | | | | | | | | | | | | | | .1 | .1 | .1 | .1 | .1 | | |
| • Non FMO/IMM Posts | - micro applications for local needs. | P | 1.25 | 2 | 2 | 2 | 2 | | | | | | | | | | | | | | | | | | | 1.25 | 2 | 2 | 2 | 2 | | |