

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
• Import/Export Processing System	- development funding approved for 85/86 - 3 CS's from MFS planned for development effort of both systems in 85/86. Note: .25 PY's allocated in 85/86 MFS workplan - plan to patriate application from service bureau to in-house computer ('Trade Computer') - proposed to have MFS assume responsibility for operations of Trade computer - estimate 2 PY's for maintenance for 86/87 on.	P	3	4	4	4	4	3	2	2	2	2	2	2	2	2											
• PMIS	- project approved. Expect 85/86 development time frame, implementation in 86/87 - 1 PY in 85/86 is development; .75 PY's in 86/87 is for conversion from old to new system - on-going maintenance to be performed by consultants - Note: .25 PY's allocated to new PMIS in 85/86 MFS workplan.	P	1.0	.75	.5	.5	.5	1.0	.75	.5	.5	.5															
• FMS	- project underway - consultant team - MFSC not currently involved with project team - MFSC allocation for 85/86 to FMS will be devoted to maintenance of existing FMS and ports financial application system plus installation of new pots financial systems - planned PY's for 85/86 on are:  85/86-86/87: for development. Positions do not exist  87/88-89/90: for maintenance. New FMS is a departmental vs. MFR system. Therefore, anticipate greater demand for access to data, integration.	P	3	3	3	3	3	3	3	3	3	3															
• NOCAMS	- anticipate some MFS involvement in re-design - NOCAMS is not an option for MFS to operate the NOCAMS data centre.	P	.25	.5	.5	.5	.5	.25	.5	.5	.5	.5															