

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
• Office Automation	- Office Automation pilot - plan estimate of 3.5 PYs based upon assumption of 1 PY support per 20 terminals. Department has 70 terminals installed for Headquarters, New York pilot - Note: only 2 PYs allocated in 85/86 MFS workplan.	E	3.5																								
• Miscellaneous Headquarters Applications	- mixture of CS, consulting type services, allocation not estimated - Note: no PYs allocated in 85/86 MFS workplan.	E	2	2	2	2	2	2	2	2																	
• Posts - Washington	- implementation of applications that have been installed at other posts - rule of thumb for estimating PY requirements: - .75 PYs for implementation - .25 Pys for on-going support.	E	.75	.25	.25	.25	.25	.75	.25	.25	.25	.25															
• Posts - Paris	- on-going support.	E	.25	.25	.25	.25	.25	.25	.25	.25	.25	.25															
• Posts - London	- conversion to new computer in 85/86, plus on-going support - Note: only .75 PYs allocated in 85/86 MFS workplan.	E	1.0	.25	.25	.25	.25	1.0	.25	.25	.25	.25															
• Posts - Bonn		E	.75	.25	.25	.25	.25	.5	.25	.25	.25	.25									.25						
• Posts - Brussels or Tokyo		E	.75	.25	.25	.25	.25	.5	.25	.25	.25	.25									.25						
• Posts - Hong Kong		E	.5	.25	.25	.25	.25	.5	.25	.25	.25	.25															
• Defence Import System	- anticipated that project will proceed in 85/86 - development complete in 85/86; maintenance from 86/87 on - MFS to project manage consultant staff who will develop and do minor enhancements.	P	.2	.2	.2	.2	.2	.2	.2	.2	.2	.2															