

~~ADMINISTRATIVE - INTERNAL USE ONLY~~

3 September 1987

STAT

MEMORANDUM FOR:



FROM:

Manager, Bars-Clas/Program/CSDD

SUBJECT:

FY1988 Spending Plan

1. The BARS/CLAS Program Objectives for FY1988 are as follows:

- o Baseline and finalize ABF
- o Develop Agency Prototype of Cullinet Application Software
- o Install Cullinet Application Software Release 1.3
- o Assess Agency Model at the 1.3 level against required user functionality
- o Develop Requirements and Generate Software to Convert data from existing systems to Agency Model
- o Define Requirments and Develop Plan for Post IOC development of software to provide full functionality (if needed)
- o Develop and Implement Customer Training Plan
- o Determine need and Develop Interface Control Documents for external interfaces

To accomlsh the above stated tasks contractor services will be required to supplement the BARS/CLAS staff personnel. I anticipate that the workload stated above will require fourteen fulltime and two parttime contractor personnel. The cost breakdown for contract services is as follows:

PW			
CSC	7 (Fulltime)	\$ 700,000	} SDE
TRW	5 (fulltime) 2 P/T	600,000	
QSI	2 (fulltime)	180,000	
Cullinet	1.5 (fulltime)	195,000	
TOTAL	1.5	\$1675,000	- (1 OCT 1988 FY)

1.5 + 275

1.775

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In addition the BARS/CLAS Program plans the purchase and installation of Cullinets FUNDS application to complete the acquisitions necessary to support requirements. We would like to purchase at least 3 copies of The Application Builder (TAB) an IDMS/R development tool for PCs, and Cullinets Implementation Workbench, but these requirements are unfunded.

FUNDS	\$ 50,000
TAB	(15,000)
Implementation Workbench	(7,000)
TOTAL	\$ 50,000

This brings the total cost for BARS/CLAS for FY1988 to be:

Contract Services	\$1,675,000
Software	50,000
TOTAL	\$1,725,000

The above costs are estimates. Proposals from contractors for
Fy1988 have not been received.



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5 March 1985

LIMS TRAINING PLAN

PRELIMINARY DRAFT

COURSE TITLE	DURATION OF COURSE	NUMBER OF ATTENDEES	PROJECTED DATES	PLANNED LOCATION
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STAT	DBM	2 Days	3-4	Apr 10-11	
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DBM Trained.....3-4

STAT	Approver	2 Hrs	AM 35	Apr 18	HQS
		2 Hrs	PM 35		
		2 Hrs	PM 50	Apr 22	
		2 Hrs	AM 35	Apr 30	HQS
		2 Hrs	PM 35		
		2 Hrs	AM 35		
		2 Hrs	PM 35	May 7	HQS

Approver Trained.....260

STAT	Overview	2 Hrs	AM 50	Apr 22	
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Overview Briefing.....50

	Editor	1 Day	16	Apr 16	COC
	"	1 Day	16	Apr 23	COC
	"	1 Day	16	Apr 25	COC
	"	1 Day	16	May 2	COC

Editors Trained.....64

	Requestor	1 Day	16	Apr 15	COC
	"	1 Day	16	Apr 17	COC
	"	1 Day	16	Apr 19	COC
	"	1 Day	16	Apr 24	COC
	"	1 Day	16	Apr 26	COC
	"	1 Day	16	Apr 29	COC
	"	1 Day	16	May 1	COC
	"	1 Day	16	May 3	COC
	"	1 Day	16	May 6	COC
	"	1 Day	16	May 8	COC
	"	1 Day	16	May 10	COC

Requestors Trained....176

With the exception of the Approvers briefings scheduled at HQS on May 7th, all dates have been confirmed. However, since this is a preliminary training schedule, the dates are subject to change. Comments regarding this schedule should be directed to

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OL/IMSS,

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