3 0 JAN 1979

MEMORANDUM FOR THE RECORD

STAT FROM   : [   ]
                 Policy & Plans Group, MS/ODP

      SUBJECT   : Revalidation of FY-79 and FY-80 CRT Terminal
                   Procurement Minimums in RFP 17-78A

STAT REFERENCE: Memo for the Record, from [   ] Subject:
                  Analysis of the Soft Copy Terminal RFP (17-78A),
                  dated 30 June 1978

SUMMARY

     At the request of the Office of Logistics, an analysis
was performed to revalidate, prior to contract award, the
minimum CRT terminal procurement quantities for FY-79 and
FY-80 in RFP 17-78A. The results of this analysis, which
considered revised funding and Comptroller terminal quan-
tity constraints, indicate that in FY-79 the RFP advanced
terminal minimum may be increased by five. The estimate
for the DD 5600 Emulation terminal for NPIC remains unchan-
ged. The original and revalidated minimums are:

FY-79 Minimum

Terminal Type	Original	Revalidated
Standard DD 5260 Emulation		
Advanced		
DD 5600 Emulation		

In FY-80, ODP budget constraints and revised terminal
procurement constraints from the Comptroller, limit the
overall terminal minimums and especially curtail the
procurement of the more expensive Advanced terminal. The
FY-80 original and revalidated minimums are summarized
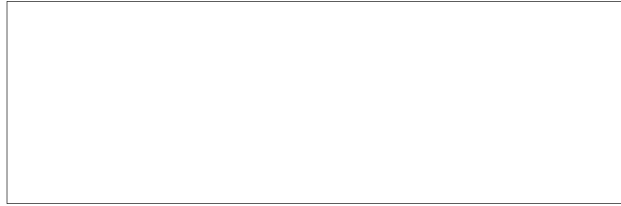below:

FY-80 Minimum

Terminal Type	Original	Revalidated
STAT Standard DD 5260 Emulation		
Advanced		
DD 5600 Emulation		

NPIC DD 5600 Emulation terminals are again unchanged.

It should be noted that the above minimums are quite realistic and should be reachable. The major component of these minimums are procurement for ODP terminals to be connected to the central systems. This component, with which we have the greatest amount of control, has been estimated to be within available funding and the terminal procurement constraints from the Comptroller.

BACKGROUND

The Office of Logistics has requested ODP revalidate, prior to contract award, the minimum CRT terminal quantities for FY-79 and FY-80 in RFP 17-78A. The minimum quantities from the RFP are summarized below (see attachment for the table of minimum procurement quantities in RFP 17-78A).
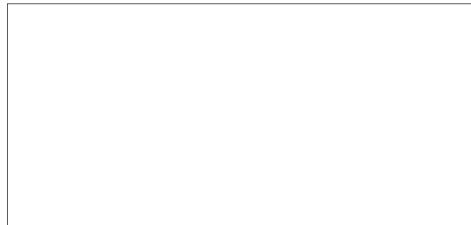
Terminal Type	FY-79	FY-80
STAT Standard DD 5260 Emulation		
Advanced		
DD 5600 Emulation		

These minimums were estimated prior to final guidance on the FY-80 budget and the availability of specific information on actual costs (see reference). The latest budget guidance indicates that ODP faces two types of terminal procurement constraints: budgetary and direct Comptroller constraints on the number of ODP terminals procured for connection to central systems (excluding CAMS). These constraints are summarized below:

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Constraints	FY-79	FY-80
Budgetary		
Number of terminals procured for central systems (excluding CAMS)		

The remainder of this memo examines the impact of these constraints on the CRT terminal minimum quantity estimates for FY-79 and FY-80 and provides updated minimum CRT terminal estimates.

FY-79 SUMMARY

FY-79 funds available for CRT terminal procurement may be estimated as follows:

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ODP FY-79 allotment for CRT terminals
Estimated reprogrammed funds[4]

    One-time terminal development charge
    Procurement of 6 development systems[5]

    Available for CRT terminal procurement
    in FY-79

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The original FY-79 CRT minimum number of terminals was ___ Standard DD 5260 Emulation terminals and ___ Advanced.   STAT
This minimum may be recomputed as follows (see reference):[6]

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	Standard DD 5260 Emulation	Advanced
ODP terminals connected to the central system		
Misc. (connected to mini's or standalone)[7]		
CAMS[7]		
Total FY-79 minimum CRT Terminals		

The ODP central service terminals are within the Comptroller constraints of ___ (the difference of 15 is assumed hard copy).   STAT

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In addition, ODP available funds of ___ should be adequate to procure ___ terminals and ___ NPIC terminals. The estimated cost of the ___ terminals is ___   STAT

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FY-80 SUMMARY

FY-80 funds available for CRT terminal procurement may be estimated as follows:

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ODP FY-80 allotment for terminals[9]

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       hard copy terminals[10]
R/O printers[11]

Available for CRT terminal procurement in FY-80

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The original FY-80 CRT minimum number of terminals was [ ] Standard DD 5260 Emulation, [ ] Advanced terminals.[12] Neither the available ODP funds, nor the Comptroller constraint of [ ] terminals for connection to ODP central systems support these minimums. A new minimum may be computed as follows (modifying the reference, as appropriate):

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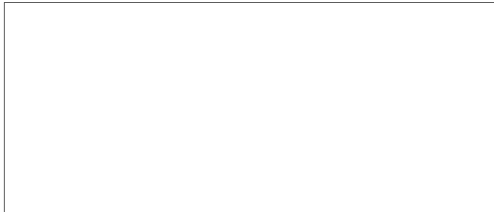|	Standard DD 5260 Emulation	Advanced
ODP terminals connected to the central system		
CAMS[13]		
Misc. (connected to mini's or standalone)[13]		
DDO special project[13]		
SAFE[13]		
Total FY-80 minimum CRT terminals		

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The [ ] ODP terminals connected to the central system are less than the applicable Comptroller constraint of [ ] (i.e., [ ] less [ ] hard copy terminals), and have a total cost of about [ ] Though (roughly) [ ] short of the available ODP funds, it is assumed that the difference can be reprogrammed.

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CONCLUSION

The original (old) and the revalidated minimums (new) are compared below:

Terminal Type	FY-79 Old New	FY-80 Old New
Standard DD 5260 Emulation		
Advanced		
DD 5600 Emulation		

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The revalidated (new) minimums in the table above are believed to be realistic. The ODP component for connection to the central system is within Comptroller terminal and ODP funding constraints. The customer-funded components are also believed to be realistic minimums.

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Att: a/s

SUBJECT: Analysis of the Soft Copy Terminal RFP (17-78A)

FOOTNOTES

[1]Available ODP funds, allocated for CRT terminals (excludes maintenance).

[2]Allocated for all terminal procurement (excludes maintenance).

[3]Low speed send/receive terminals only.

STAT [4]⬚ requested to be reprogrammed from other Agency components. Covers NPIC terminals.

[5]Assumed not chargeable against terminal constraints.

[6]Plus ⬚ DD 5600 Emulation terminals for NPIC. This estimate   STAT
has not changed. This was revalidated in a telephone conver-
STAT sation with ⬚ of NPIC/TSG/CSD on 22 Jan. 1979.

[7]Customer-funded.

[8]Based on an estimate of ⬚ per Standard terminal, ⬚ per   STAT
DD 5600 Emulation (for NPIC) and ⬚ per Advanced. These   STAT
STAT figures are based on a discussion with ⬚ ODP
Chief Engineer.

[9]Includes all types of low speed terminals.

STAT [10]Approximately 10% of FY-80 ODP terminal constraint ⬚
estimated at ⬚ per terminal   STAT

STAT [11]Approximately 40% of FY-80 ODP terminal constraint ⬚
estimated at ⬚ per printer.   STAT

[12]Plus ⬚ DD 5600 Emulation terminals for NPIC. This   STAT
estimate has not changed, see previous footnote.

[13]Customer-funded, not counted against Comptroller constraint.

[14]Based on an estimate of ⬚ per Standard terminal and ⬚   STAT
per Advanced. These figures are based on a discussion with
STAT ⬚ ODP Chief Engineer.

Minimum Quantities to be Procured

Hardware Item	Ref.	FY 79	FY 80	FY 81	FY 82	FY 83
STATTEMPEST Terminal	F.6.1					
DD 5260 Emulation						
DD 5600 Emulation						
Advanced						
TEMPEST 8" Disk Drive	F.2.3.3					
TEMPEST 5" Disk Drive	F.2.3.4					
BASIC EPROMS	F.2.7.3					
Development Hardware	F.2.8.3					
System Type 1						
System Type 2						
Larger Display Mem.(1)	F.3.2.12					
Larger User Memory(2)	F.10.1					
APL Character Set	F.3.3.2					
Light Pen	F.4.2.1					
Joy Stick	F.4.2.2					
Mouse	F.4.2.3					
19.2KB	F.5.1.1					
Asynchronous Mode	F.5.2.1					
Synchronous Mode	F.5.2.1					
Tilting	F.8.3					
50 Hz Power	F.11.5					
Expansion Space	F.10.6					

Software Item (3)		
Monitor	F.2.6	1
Control Program	F.2.7.1	
DD5260		1
DD5600		1
Advanced		1
FDOS	F.2.7.5	1
Word Processing	F.2.7.6	1
Assembler	F.2.8.1	1
Debugger	F.2.8.2	1
Graphic Package	F.3.2.11	1
EPROM BASIC	F.2.7.3	1
FDOS BASIC	F.2.7.3	1
Text Editor	F.2.4.1	1
DD 5260 Emulation	F.7.1	1
DD 5200 Emulation	F.7.2	1
IBM 3275 Emulation	F.7.4	1

(1) 5 additional displayable memory pages
(2) 32k total user accessable memory
(3) One time charge for software