



FIFTH REGULAR SESSION

8-12 December 2008

Busan, Korea

COMMISSION VMS COSTING SCENARIOS

WCPFC5-2008/IP12

9 December 2008

Prepared by the Secretariat

Notes	Rate USD\$	Active Vessels	Active Vessels	Active Vessels
		Reporting 2009	Reporting 2010	Reporting 2011
		Pacific VMS costs	Pacific VMS costs	Pacific VMS costs
Capital Costs				
		0	0	0
1	Primary Server Computing	16,000	0	0
	Workstation Computing	0	0	0
	VMS Software	0	0	0
	FMS Software	0	0	0
2	Phase I - Requirement Analysis Consulting and Costs	25,000	20,000	20,000
	Phase II - System Design	0	0	0
3	Phase III - Operational Deployment and Costs	15,000	0	0
	Phase IV - Warranty			
4	WCPFC Secretariat Operations Training	30,000	15,000	15,000
5	CIF Costs	7,290	0	0
	Fault-Tolerant Disaster Recovery Site	0	0	0
	Sub-Total	93,290	35,000	35,000
14	Estimated Operating Expenditure Costs (OPEX)			
15	Pacific VMS Managed Service Level Agreement			
6	Pacific VMS fixed recurring Data Centre infrastructure services per month	\$ 1,250.0	15,000	15,000
7	Pacific VMS Help Desk Support recurring services per month	\$ 1,000.0	12,000	12,000
8	Pacific VMS per MTU DC Hardware, Network & Software Systems	\$ 18.0	129,600	259,200
9, 16	WCPFC new CCM Authorised Client VMS access activations per year	\$ 1,250.0	12,500	12,500
10	Pacific VMS new Electronic Vessel Registrations (WCPFC HS only) per year	\$ 200.0	30,000	30,000
11	CSP Flat Rate Services per month @ 4hr reporting to WCPFC	\$ 15.0		
9	Number of active MTU reporting to WCPFC	600	1,200	1,800
12	Number of active MTU reporting both to FFA & HS reporting (75%)	450	900	1350
13	Number of active MTU reporting to HS WCPFC only (25%)	150	300	450
	Sub-Total	226,100	382,700	539,300
	26	31	27	25
	TOTAL	319,390	417,700	574,300

Notes

- 1 Initial Thin Client terminals and configuration for WCPFC Secretariat use only
- 2 Assumes some consultancy fee's around related VMS/FMS systems reporting
- 3 Initial deployment in Pohnpei and allocation for h/w upgrades after 5 yrs
- 4 I think that VMS training would be an ongoing allocations wrt to ANCORS training, this assumes two new operators training per yr.
- 5 CIF shown reduced to contrast cost of shipments to Pohnpei
- 6 Data Centre infrastructure fixed monthly recurring charges inclusive Internet, Firewall, Power, Security services
- 7 Help Desk SUPPORT services to WCPFC secretariat as a fixed recurring monthly charge.
- 8 Pacific VMS services to WCPFC secretariat as a per activated MTU reporting to WCPFC
- 9 Estimated activation charges per new CMM VMS client requesting access to the WCPFC secretariat per year (assumes 5 x new CCM client activations per year starting 2009)
- 10 Estimated Electronic Vessel Registration charges per vessel registering to WCPFC secretariat per year and not already registered within the FFA VMS
- 11 MTU reporting rate based on nominal 4 hr reporting (assumed for HS reporting only)
- 12 Vessels reporting to both FFA and WCPFC reporting rate based on nominal 4 hr reporting (assumed 25% time period in HS reporting only)
- 13 Vessels only reporting to WCPFC with a reporting rate based on nominal 4 hr reporting (HS reporting only)
- 14 Estimated Operating Cost Expenditure (not inclusive of WCPFC Secretariat salary and other related HR costs)
- 15 Estimated SLA rates to be confirmed between WCPFC and FFA (assumed charges for OPEX estimates only)
- 16 Estimated de-activation charges per MTU or CMM VMS clients are not estimated due to insufficient information, but can be modelled after year 2009 operations

