

Estimation of Business Analyst Availability through June 30, 2020

	Through 9/30/2019	Through 12/31/2019	Through 6/30/2020
Total HRM & FIN/PB Estimated Hours	1,688	2,473	4,315
BA FTE Hours	2,688	4,640	8,608
Deduct: Leave Hrs (.15 per BA)	403	696	1,291
Deduct: KTLO Hrs FIN (.5 daily per BA)	336	580	1,076
Deduct: KTLO Hrs HRM (.25 daily per BA)	504	870	1,614
BA Available Hrs	1,445	2,494	4,627
Remaining BA Capacity	(243)	21	312
FIN Crosstraining	384	750	1,494
* Remaining BA Capacity	(627)	(729)	(1,182)
* Remaining BA Capacity per month	(157)		
* Remaining BA Capacity Annualized	(1,882)		

Definitions

KTLO Keeping lights on ServiceNow/ERP/Help requests, responding to ad hoc inquiries, responding to e-mails not associated with projects/tasks.

Leave hours Estimated 1,750 workhours in a given year. Meaning, productive worktime.

* Does not include the following backlog:

- On Hold Config Task List items (20)
- New Projects (6)
- 2019 MOU changes: TBD