

## TRANSLATION MANAGEMENT TOOLS

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### MAIN TRACKING SHEET FREELANCERS

BASE DATA	
REQUESTED START DATE	15-Jan
REQUESTED END DATE	30-Jan
Total items (Objective)	0
Average words / desc.	130
Estd. total words to translate (Objective)	-
Actual words translated	-
Freelancers rate (Words/Hr.)	250

#### BETWEEN REQUESTED DATES

Freelancers	CODE	RATE /Word	RATE /Hr	Items BETWEEN req. dates	Estd. Hrs. BETWEEN req. dates	Hrs. declared BETWEEN req. dates	Estd. Cost BETWEEN req. dates
Pedro XXX	T1	0.16	40	0	0.00		0
Jeanline XXX	T2	0.14	35	0	0.00		0
Pierre XXX	T3	0.15	37.5	0	0.00		0
Jean-Pierre XXX	T4	0.16	40	0	0.00		0
Albert XXX	T5	0.14	35	0	0.00		0
Stephen XXX	T6	0.15	37.5	0	0.00		0
George XXX	T7	0.16	40	0	0.00		0
<b>TOTALS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ 0 -</b>

#### TO DATE

Items translated TO DATE	% of items translated TO DATE	Actual words translated TO DATE	Estimated Cost TO DATE
0	-	0	0
0	-	0	0
0	-	0	0
0	-	0	0
0	-	0	0
0	-	0	0
0	-	0	0
0	-	0	0
0	0.0%	0	0

Cumul.	DESCRIPTION	ITEM #	Assigned	Due	Date In	Transl.	Category	Actual words	Cost (word count)	Estd. Hrs.	Note	Already assigned? Y/N	On-Air Date
1									-	0.00		Y	
2									-	0.00		Y	
3									-	0.00		Y	
4									-	0.00		Y	
5									-	0.00		Y	
6									-	0.00		Y	
7									-	0.00		Y	
8									-	0.00		Y	
9									-	0.00		Y	
10									-	0.00		Y	
11									-	0.00		Y	
12									-	0.00		Y	
13									-	0.00		Y	
14									-	0.00		Y	
15									-	0.00		Y	

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MONTHLY DATA RECAP - WEBEX & ON-AIR - TO TARGET													
DATA AS OF:		18-Feb											
DESCRIPTION	WORDS	ITEMS											
2013 TARGET	2,496,000	19,200											
On Air Requests (OAR)	1,560,000	12,000											
Web exclusive Requests (WBX)	936,000	7,200											
2013 MONTHLY TARGET	208,000	1,600											
On Air Requests (OAR)	130,000	1,000											
Web exclusive Requests (WBX)	78,000	600											
			WORDS	ITEMS									
Left to target			2,496,000	19,200									
Percent left			100.00%	100.00%									
MONTH & DESCRIPTION	T1	T2	T3	T4	T5	T6	T7	T	T	T	MONTHLY TARGETS	MONTHLY TOTALS	MONTHLY ATTAINMENTS
JANUARY											WORDS		
Actual On Air Words translated	0	0	0	0	0	0	0	0	0	0	130,000	0	0.00%
Actual Web exclusive Words translated	0	0	0	0	0	0	0	0	0	0	78,000	0	0.00%
											208,000	0	0.00%
											ITEMS		
Actual On Air items translated	0	0	0	0	0	0	0	0	0	0	1,000	0	0.00%
Actual Web exclusive items translated	0	0	0	0	0	0	0	0	0	0	600	0	0.00%
											1,600	0	0.00%
FEBRUARY											WORDS		
Actual On Air Words translated	0	0	0	0	0	0	0	0	0	0	130,000	0	0.00%
Actual Web exclusive Words translated	0	0	0	0	0	0	0	0	0	0	78,000	0	0.00%
											208,000	0	0.00%
											ITEMS		
Actual On Air items translated	0	0	0	0	0	0	0	0	0	0	1,000	0	0.00%
Actual Web exclusive items translated	0	0	0	0	0	0	0	0	0	0	600	0	0.00%
											1,600	0	0.00%
MARCH											WORDS		
Actual On Air Words translated	0	0	0	0	0	0	0	0	0	0	130,000	0	0.00%
Actual Web exclusive Words translated	0	0	0	0	0	0	0	0	0	0	78,000	0	0.00%
											208,000	0	0.00%
											ITEMS		
Actual On Air items translated	0	0	0	0	0	0	0	0	0	0	1,000	0	0.00%
Actual Web exclusive items translated	0	0	0	0	0	0	0	0	0	0	600	0	0.00%
											1,600	0	0.00%

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DATA PROJECTION - 2013 TRANSLATION SERVICES				
<b>BASE DATA</b>				
<b>Preconditions</b>	<b>VOLUME</b>	<b>UNITS</b>	<b>FREQUENCY</b>	<b>COMMENTS</b>
Year (weekends not included)	260	days	yearly	
Vacations	10	days	yearly	
Stat. days	9	days	yearly	
Other days (sick, floaters, etc.)	12	days	yearly	
Actual working days	229	days	yearly	
Monthly equivalent	19.08	days	monthly	
Hours paid	7	hours	daily	
Lunch	1	hours	daily	
Working hours	7	hours	daily	
Productivity Adjustment Factor	85%		N/A	
Actual working hours	5.95	hours	daily	
<b>Translation data</b>				
Average # words in product requests	130	words	N/A	
Translators' rate	250	words	hourly	
FTEs	3	FTEs	N/A	
<b>FORECASTING 2013</b>				
<b>DESCRIPTION (based on 2012)</b>	<b>2013 Volume (# Requests)</b>	<b>Equivalent (# Words)</b>		
REGULAR REQUESTS	7684	998920		
SPECIAL REQUESTS	4472	581360		
WEB REQUESTS	6914	898820		
<b>Subtotal - Words 2013</b>	<b>19070</b>	<b>2479100</b>		
Translations backlog to 100% bilingual website	7500	975000		
<b>Total WORDS for 2013</b>		<b>3,454,100</b>		
<b>TRANSLATORS</b>	<b>2013 Volume (# words)</b>	<b>Equivalent (# Requests)</b>		
2013 word target	3,454,100	26570		
Daily word output needed to yearly target	15,083	116		
Translation team daily capacity (words)	4,463	34		
Daily accumulation of translations (backlog)	10,621	82		
FTEs required to 100% target	10			
Additional FTEs needed to target	<b>7.1</b>			

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DATA RECAP - PRODUCT DESCRIPTIONS ONLY								
BASE DATA								
Preconditions	VOLUME	UNITS	FREQUENCY	COMMENTS				
Year (weekends not included)	260	days	yearly					
Vacations	10	days	yearly					
Stat. days	9	days	yearly					
Other days (sick, floaters, etc.)	12	days	yearly					
Actual working days	229	days	yearly					
Monthly equivalent	19.08	days	monthly					
Hours paid	7	hours	daily					
Lunch	1	hours	daily					
Working hours	7	hours	daily					
Productivity Adjustment Factor	85%		N/A	100% would be a machine rate.				
Actual working hours	5.95	hours	daily					
Translation data								
Average # words in descriptions	130	words	N/A	Full-time equivalents (Employees; Supervisor accounts for 0.25)  Note: reflects situation in 2012; 2.25 FTEs are dedicated to product descriptions ONLY.  Rest of FTEs is distributed as follows: 0.25 for Maketing requests; 1 for graphic requests.				
Translators' rate	250	words	hourly					
FTEs	2.25	FTEs	N/A					
EXTRACTED DATA								
DESCRIPTION - 2012 ITEMS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	Total requests	Word equivalent
REGULAR REQUESTS	672	713	557	599	645	656	3842	499,460
SPECIAL REQUESTS	278	438	379	252	459	430	2236	290,680
WEB REQUESTS	650	304	810	639	517	537	3457	449,410
MONTHLY TOTALS	1600	1455	1746	1490	1621	1623	9535	1,239,550
DATA ANALYSIS								
COPYWRITERS 2012 (6 mo.)	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	Averaged req.	Word equivalent
Total Requests / day	84	76	91	78	85	85	83	10826
# Requests / day / Copywriter	17	15	18	16	17	17	17	2165
TRANSLATORS 2012 (6 mo.)	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	Averaged	
Total requests received /day	84	76	91	78	85	85	83	
Equivalent words received / day	10900	9912	11894	10150	11043	11056	10826	
Translation team daily capacity (words)	3347	3347	3347	3347	3347	3347	3347	
Ratio Output VS Input (Yield)	31%	34%	28%	33%	30%	30%	31%	
FTEs required to 100% daily target	7	7	8	7	7	7	7	
Additional FTEs needed to daily target	5	4	6	5	5	5	5	

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COST ANALYSIS - 2013 TRANSLATION SERVICES			
<b>Base data for freelancers &amp; Agencies</b>			
Number of freelancers needed	7		
Rate (words/Hr.)	250		
Freelancers rate / hr (\$)	40		
Agency rate (\$/word translated)	0.24		
<b>TRANSLATORS</b>	<b>2013 Volume (# words)</b>	<b>Equivalent (# Requests)</b>	<b>Equivalent hours / person</b>
2013 word target	3,454,100	26570	
In-house translators daily capacity	4,463	34	6
7 Freelancers daily capacity	10,413	80	6
Total daily capacity	14,875	114	
<b>BASE COSTS</b>			
<b>IN-HOUSE TRANSLATOR TEAM</b>	<b>YEARLY (\$)</b>	<b>DAILY (\$)</b>	<b>HOURLY (\$)</b>
<b>Current costs</b>			
Translator 1	62000	238	34
Translator 2	58000	223	32
Translator 3	58000	223	32
Translator 4	63000	242	35
Supervisor	70000	269	38
<b>Subtotal</b>	<b>\$ 311,000.00</b>	<b>\$ 1,196.15</b>	<b>\$ 170.88</b>
<b>OPTION 1 - IN HOUSE TRANSLATORS</b>			
<b>Additional costs</b>			
Additional FTEs (7 people)	\$ 442,686.51	\$ 1,702.64	\$ 243.23
<b>TOTALS - In-House (option 1)</b>	<b>\$ 753,686.51</b>	<b>\$ 2,898.79</b>	<b>\$ 414.11</b>
<b>OPTION 2 - FREELANCERS</b>			
<b>Additional costs</b>			
Freelancer 1	\$ 61,880.00	\$ 238.00	\$ 40.00
Freelancer 2	\$ 61,880.00	\$ 238.00	\$ 40.00
Freelancer 3	\$ 61,880.00	\$ 238.00	\$ 40.00
Freelancer 4	\$ 61,880.00	\$ 238.00	\$ 40.00
Freelancer 5	\$ 61,880.00	\$ 238.00	\$ 40.00
Freelancer 6	\$ 61,880.00	\$ 238.00	\$ 40.00
Freelancer 7	\$ 61,880.00	\$ 238.00	\$ 40.00
<b>Subtotal</b>	<b>\$ 433,160.00</b>	<b>\$ 1,666.00</b>	<b>\$ 280.00</b>
<b>TOTALS - Freelancers (Option 2)</b>	<b>\$ 744,160.00</b>	<b>\$ 2,862.15</b>	<b>\$ 450.88</b>

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### PROPOSED 2013 PLAN

#### PROPOSAL

Given the massive volume of words (continuous incoming requests + backlog to clear) to be translated in a relatively short period of time, we should opt for the freelancers solution who could work remotely.

Additionally, they should have access to the CMS, so that the content could be directly updated (upload translations), minimizing the additional workload on our end but also for accountability purposes.

Of course, this solution has a cost (see below) but we cannot hire In-house translators for obvious reasons and also because the current In-house employees simply cannot tackle this huge project by themselves.

Description	Tasks	Cost / year	2014
In-house Translator 1	Marketing, Customer service, STP & products (minimal)	\$ 62,000.00	\$ 62,000.00
In-house Translator 2	Graphics (100%)	\$ 58,000.00	\$ 58,000.00
In-house Translator 3	Product description (100%)	\$ 58,000.00	\$ 58,000.00
In-house Translator 4	Product description (100%)	\$ 63,000.00	\$ 63,000.00
7 Freelancers	Product description (100%)	\$ 433,160.00	\$ 247,520.00
Supervisor	Supervision, coordination activities & products (minimal)	\$ 70,000.00	\$ 70,000.00
<b>Total - Proposal</b>		<b>\$ 744,160.00</b>	<b>\$ 558,520.00</b>

