

FY'12 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: December-2011

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
DM: RAFT - Phase II	FTE	Data Mgmt	Bubis, Eugene	\$66.00	80	80	100	72	80	0	0	0	0	0	0	0	0	412	\$27,192	
			Horne, Amon	\$87.00	120	56	70	56	0	0	0	0	0	0	0	0	0	0	302	\$26,274
		Data Mgmt Total				200	136	170	128	80	0	0	0	0	0	0	0	0	714	\$53,466
		OPS	Knoll, Brian F	\$66.00	0	0	4	4	0	0	0	0	0	0	0	0	0	0	8	\$528
				OPS Total				0	0	4	4	0	0	0	0	0	0	0	0	8
		Sys Eng	Berger, Michael	\$66.00	32	32	40	72	64	0	0	0	0	0	0	0	0	0	240	\$15,840
				Tutko, Julia M.	\$66.00	0	0	80	67	67	0	0	0	0	0	0	0	0	214	\$14,150
		Sys Eng Total				32	32	120	139	131	0	0	0	0	0	0	0	0	454	\$29,990
		Cust	Landry, Stephen M	\$87.00	3	3	3	0	0	0	0	0	0	0	0	0	0	0	9	\$754
				Wahl, Katherine M	\$66.00	0	18	0	25	25	25	0	0	10	0	0	0	10	113	\$7,458
				LaRoche, Christopher	\$66.00	0	18	0	25	25	25	0	0	10	0	0	0	10	113	\$7,458
				Roberts, Stephani L	\$66.00	0	0	0	10	0	0	0	0	0	0	0	0	0	10	\$660
		Cust Total				3	39	3	60	50	50	0	0	20	0	0	20	245	\$16,330	
		FTE Total					235	207	297	331	261	50	0	0	20	0	0	20	1,421	\$100,314
	Consult	Data Mgmt	Hayward, Taylor	\$108.00	152	160	0	40	0	0	0	0	0	0	0	0	0	0	352	\$38,016
			zDM: New Consult - OSP Consultant (\$50/hr)	\$50.00	0	0	0	218	0	0	0	0	0	0	0	0	0	0	218	\$10,909
		Data Mgmt Total				152	160	0	258	0	0	0	0	0	0	0	0	0	570	\$48,925
		Cust	Caloggero, Rich	\$30.00	0	0	0	5	0	0	0	0	0	0	0	0	0	5	\$150	
		Cust Total				0	0	0	5	0	0	0	0	0	0	0	0	5	\$150	
	Consult Total					152	160	0	263	0	0	0	0	0	0	0	0	575	\$49,075	
DM: RAFT - Phase II Total					387	367	297	594	261	50	0	0	20	0	0	20	1,996	\$149,389		

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DM: RAFT - Phase III	FTE	Data Mgmt	Bubis, Eugene	\$66.00	0	0	0	0	0	50	80	40	100	40	80	50	440	\$29,040	
			Horne, Amon	\$87.00	0	0	0	0	56	70	56	56	70	56	56	70	490	\$42,630	
			Open - DM (TBH (Fragomeni, P), Software Engineer	\$66.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$34,320	
		Data Mgmt Total				0	0	0	0	56	120	216	176	270	176	216	220	1,450	\$105,990
		Sys Eng	Berger, Michael	\$66.00	0	0	0	0	0	100	80	80	100	80	80	100	620	\$40,920	
			Tutko, Julia M.	\$66.00	0	0	0	0	0	84	67	67	84	67	67	84	521	\$34,373	
		Sys Eng Total				0	0	0	0	0	184	147	147	184	147	147	184	1,141	\$75,293
		Cust	Wahl, Katherine M	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			LaRoche, Christopher	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Roberts, Stephani L	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Reed, Jessica	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Cust Total				0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
	FTE Total				0	0	0	0	56	304	363	323	454	323	363	404	2,591	\$181,283	
	Consult	Data Mgmt	zDM: New Consult - Hayward Replacement (\$108/hr)	\$108.00	0	0	0	0	0	0	80	160	80	80	80	80	560	\$60,480	
		Data Mgmt Total				0	0	0	0	0	80	160	80	80	80	80	560	\$60,480	
		Cust	Caloggero, Rich	\$30.00	0	0	0	0	0	5	0	0	0	0	0	5	\$150		
		Cust Total				0	0	0	0	0	5	0	0	0	0	5	\$150		
	Consult Total				0	0	0	0	0	5	80	160	80	80	80	565	\$60,630		
DM: RAFT - Phase III Total					0	0	0	0	56	309	443	483	534	403	443	484	3,156	\$241,913	

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DM: Reporting Tool Implementation	FTE	Data Mgmt	Horne, Amon	\$87.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$45,240	
			Open - DM (TBH (Fragomeni, P), Software Engineer	\$66.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$34,320	
		Data Mgmt Total				40	40	50	40	40	50	120	120	150	120	120	150	1,040	\$79,560
		Sys Eng	Heuer, Bronwen J	\$66.00	32	60	60	72	88	98	71	71	71	56	42	53	773	\$50,985	
		Sys Eng Total				32	60	60	72	88	98	71	71	71	56	42	53	773	\$50,985
	FTE Total				72	100	110	112	128	148	191	191	221	176	162	203	1,813	\$130,545	
	Consult	Data Mgmt	zDM: New Consult - Cognos Consultant (\$170/hr)		\$170.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$149,600
			Data Mgmt Total				0	0	0	0	0	0	0	160	200	160	160	200	880
		Consult Total				0	0	0	0	0	0	0	160	200	160	160	200	880	\$149,600
	DM: Reporting Tool Implementation Total						72	100	110	112	128	148	191	351	421	336	322	403	2,693
Grand Total						459	467	407	706	445	507	634	834	975	740	765	907	7,845	\$671,447