

# FY'13 Time Allocation Report vs. Quarterly Report Forecast

Area: Data Management Software Development Funding

June-2013

Project Name	Project Budget		FY'13 Estimate Project Cost				FY'13 Forecast Q3	Variance	FY'13 Q3 Forecast		
	Low	High	FTE	Consultant	Other	Total			FTE	Consultant	Other
Raft Phase III	769,220	961,525	150,751	333,792	34,683	519,226	652,413	(133,187)	202,692	415,038	34,683
Reporting Tool Implementation	436,400	550,063	62,887	12,000	117,456	192,343	185,315	7,028	61,859	6,000	117,456
eDACCA	-	-	-	-	-	-	-	-	-	-	-
Data Management Unallocated SWD	-	-	-	-	-	-	0	(0)	0	-	-
<b>Grand Total</b>	<b>1,205,620</b>	<b>1,511,588</b>	<b>213,638</b>	<b>345,792</b>	<b>152,139</b>	<b>711,569</b>	<b>837,728</b>	<b>(126,159)</b>	<b>264,550</b>	<b>421,038</b>	<b>152,139</b>

# FY'13 Time Allocation & Quarterly Reports Variance

Area: Data Management Software Development Funding

June-2013

Project Name	Project Budget		FY'13 Estimate Project Cost								FY'13 Forecast Q3	Variance to Current Month
	Low	High	Q1 Total	Q2 Total	Jan Total	Feb Total	Q3 Total	Apr Total	May Total	Jun Total		
Raft Phase III	769,220	961,525	810,690	698,496	686,268	684,088	656,393	629,454	492,707	519,226	652,413	(133,187)
Reporting Tool Implementation	436,400	550,063	475,840	466,986	391,771	391,771	385,419	312,343	192,343	192,343	185,315	7,028
eDACCA	-	-	-	-	-	-	-	-	-	-	-	-
Data Management Unallocated SWD	-	-	21,840	-	-	-	-	-	-	-	0	(0)
<b>Grand Total</b>	<b>1,205,620</b>	<b>1,511,588</b>	<b>1,308,370</b>	<b>1,165,482</b>	<b>1,078,039</b>	<b>1,075,859</b>	<b>1,041,812</b>	<b>941,797</b>	<b>685,050</b>	<b>711,569</b>	<b>837,728</b>	<b>(126,159)</b>

# FY'13 Time Allocation Report - Project TOTALS (Hours)

Area: Data Management Software Development Funding

June-2013

Project Name	FY'13 Estimate Project Hours			FY'13 Q3 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
Raft Phase III	2,334	3,040	5,374	6,961	7,298	9,123
Reporting Tool Implementation	948	48	996	2,150	2,860	3,575
eDACCA	-	-	-	-	-	-
Data Management Unallocated SWD	-	-	-	-	-	-
<b>Grand Total</b>	<b>3,282</b>	<b>3,088</b>	<b>6,370</b>	<b>9,111</b>	<b>10,158</b>	<b>12,698</b>

# FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: June-2013

Project Name	Type	AD Area	Resource Name	FY'13 Hours														FY'13 Estimate Project Cost		
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
DM: RAFT - Phase III	FTE	Data Mgmt	Berger, Michael		80	80	100	80	80	100	80	80	100	40	80	100	1,000			
			Bubis, Eugene		80	80	100	80	80	100	80	0	0	0	80	100	780			
			Horne, Amon		40	40	50	40	40	50	40	40	50	40	40	50	520			
			TBH - Cognos		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
			Open - DM (TBH (Fragamenti, P), Software Engineer)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Sys Eng	Fontanella, Mary Katherine		0	0	0	24	0	0	0	0	0	0	0	0	0	24		
		Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
			LaRoche, Christopher		0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	
	FTE Total					200	200	260	224	200	250	200	120	150	80	200	250	2,334	\$150,751	
	Consult	Data Mgmt	White, Chris	\$ 110	0	0	0	159	151	189	205	148	175	163	160	160	1,510	\$166,100		
			Kesselman, Jeffrey	\$ 105	0	0	0	0	45	125	148	132	144	139	152	160	1,045	\$109,751		
			POD-5700014946-McCall, Jennifer	\$ 100	0	0	0	0	29	2	0	7	0	0	0	0	37	\$3,725		
			POD-5700014946-Quinn, Heather	\$ 125	0	0	0	0	9	38	111	29	0	1	0	0	187	\$23,375		
			POD-5700014946-Morton, Sarah	\$ 125	0	0	0	0	10	7	0	9	1	3	0	0	30	\$3,781		
			POD-5700014177-Wong, David	\$ 188	1	0	0	0	0	0	0	0	0	0	0	0	1	\$141		
POD-5700014177-Larrabee, Katherine			\$ 50	0	0	5	16	2	0	0	0	0	0	0	0	23	\$1,150			
POD-5700014177-Morton, Sarah			\$ 125	23	33	27	39	15	5	0	8	4	0	22	30	206	\$25,769			
Consult Total					24	33	33	214	261	365	464	332	325	306	334	350	3,040	\$333,792		
<b>DM: RAFT - Phase III Total</b>					<b>224</b>	<b>233</b>	<b>293</b>	<b>438</b>	<b>461</b>	<b>615</b>	<b>664</b>	<b>452</b>	<b>475</b>	<b>386</b>	<b>534</b>	<b>600</b>	<b>5,374</b>	<b>\$484,543</b>		

# FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: June-2013

Project Name	Type	AD Area	Resource Name	Rate	FY'13 Hours													FY'13 Estimate Project Cost	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total		
DM: Reporting Tool Implementation	FTE	Data Mgmt	Horne, Amon		40	40	50	40	40	50	40	40	50	40	40	50	520		
		Sys Eng	Fontanella, Mary Katherine		0	0	140	112	32	40	32	32	40	0	0	0	428		
	FTE Total				40	40	190	152	72	90	72	72	90	40	40	50	948	\$62,887	
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)		\$ 125	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			TBH - Cognos Expert		\$ 250	48	0	0	0	0	0	0	0	0	0	0	0	0	48
Consult Total				48	0	0	0	0	0	0	0	0	0	0	0	0	48	\$12,000	
<b>DM: Reporting Tool Implementation Total</b>					<b>88</b>	<b>40</b>	<b>190</b>	<b>152</b>	<b>72</b>	<b>90</b>	<b>72</b>	<b>72</b>	<b>90</b>	<b>40</b>	<b>40</b>	<b>50</b>	<b>996</b>	<b>\$74,887</b>	
<b>Grand Total</b>					<b>312</b>	<b>273</b>	<b>483</b>	<b>590</b>	<b>533</b>	<b>705</b>	<b>736</b>	<b>524</b>	<b>565</b>	<b>426</b>	<b>574</b>	<b>650</b>	<b>6,370</b>	<b>\$559,430</b>	