

FY'13 Time Allocation Report - Project TOTALS

Area: Data Management Software Development Funding
December-2012

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q1	Project Budget	
	FTE	Consultant	Other	Total		Low	High
Raft Phase III	212,465	451,380	35,000	698,845	743,563	769,220	961,525
Reporting Tool Implementation	68,677	274,500	116,000	459,177	472,841	436,400	550,063
eDACCA	-	-	-	-	-	-	-
Data Management Unallocated SWD	-	-	-	-	30,319	-	-
Grand Total	281,142	725,880	151,000	1,158,022	1,246,723	1,205,620	1,511,588

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

Area: Data Management Software Development Funding
December-2012

Project Name	FY'13 Estimate Project Hours			FY'13 Q1 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
Raft Phase III	3,576	3,800	7,375	7,522	7,298	9,123
Reporting Tool Implementation	1,056	1,398	2,454	2,892	2,860	3,575
eDACCA	-	-	-	-	-	-
Data Management Unallocated SWD	-	-	-	312	-	-
Grand Total	4,632	5,198	9,829	10,726	10,158	12,698

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: December-2012

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: RAFT - Phase III	FTE	Data Mgmt	Berger, Michael		80	80	100	80	80	100	80	80	100	80	80	100	1,040		
			Bubis, Eugene		80	80	100	80	80	100	80	80	100	80	80	100	1,040		
			Horne, Amon		40	40	50	40	40	50	40	40	50	40	40	50	520		
			TBH - Cognos		0	0	0	0	0	0	0	40	50	40	40	50	220		
			Open - DM (TBH (Fragomenti, P), Software Engineer)		0	0	0	0	0	0	0	80	100	80	80	100	440		
		Sys Eng	Fontanella, Mary Katherine		0	0	0	24	0	0	32	42	40	0	0	0	138		
		Cust	Wahl, Katherine M		0	0	10	0	0	0	0	0	0	0	0	46	56		
		LaRoche, Christopher		0	0	10	0	0	0	20	20	20	20	16	16	122			
	FTE Total					200	200	270	224	200	250	252	382	460	340	336	462	3,576	\$212,465
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	\$ 125.00	0	0	0	0	100	100	175	175	175	175	175	175	175	1,250	\$156,250
			Morton, Sarah	\$ 125.00	24	33	33	52	47	50	50	50	50	50	50	50	50	539	\$67,375
			White, Chris	\$ 110.00	0	0	0	159	151	180	180	180	180	180	180	180	180	1,571	\$172,755
			POD - RAFT III (TBD)	\$ 125.00	0	0	0	0	47	393	0	0	0	0	0	0	0	440	\$55,000
	Consult Total					24	33	33	212	346	723	405	405	405	405	405	405	3,800	\$451,380
DM: RAFT - Phase III Total					224	233	303	436	546	973	657	787	865	745	741	867	7,375	\$663,845	

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: December-2012

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	80	100	0	0	0	536	
	FTE Total				40	40	190	152	72	90	72	120	150	40	40	50	1,056	\$68,677
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	\$ 125.00	0	0	0	0	0	0	0	80	180	240	100	0	600	\$75,000
			TBH - Cognos Expert	\$ 250.00	48	0	0	0	0	0	0	150	150	150	150	150	150	798
Consult Total				48	0	0	0	0	0	0	230	330	390	250	150	1,398	\$274,500	
DM: Reporting Tool Implementation Total					88	40	190	152	72	90	72	350	480	430	290	200	2,454	\$343,177
Grand Total					312	273	493	588	618	1,063	729	1,137	1,345	1,175	1,031	1,067	9,829	\$1,007,022