

FY'13 Time Allocation Report - Project TOTALS

Area: Data Management Software Development Funding

January-2013

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q2	Project Budget	
	FTE	Consultant	Other	Total		Low	High
Raft Phase III	205,877	445,740	35,000	686,617	655,473	769,220	961,525
Reporting Tool Implementation	68,463	199,500	116,000	383,963	413,058	436,400	550,063
eDACCA	-	-	-	-	-	-	-
Data Management Uncallocated SWD	-	-	-	-	0	-	-
Grand Total	274,340	645,240	151,000	1,070,580	1,068,531	1,205,620	1,511,588

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

Area: Data Management Software Development Funding

January-2013

Project Name	FY'13 Estimate Project Hours			FY'13 Q2 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
Raft Phase III	3,412	3,759	7,171	7,375	7,298	9,123
Reporting Tool Implementation	1,052	1,098	2,150	2,454	2,860	3,575
eDACCA	-	-	-	-	-	-
Data Management Unallocated SWD	-	-	-	-	-	-
Grand Total	4,464	4,857	9,321	9,829	10,158	12,698

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: January-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: 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	0	50	40	40	50	180		
			Open - DM (TBH (Fragamenti, P), Software Engineer)		0	0	0	0	0	0	0	0	80	100	80	80	100	440	
		Sys Eng	Fontanella, Mary Katherine		0	0	0	24	0	0	0	0	0	0	0	0	24		
		Cust	Wahl, Katherine M		0	0	0	0	0	0	0	0	0	0	0	46	46		
		LaRoche, Christopher		0	0	10	0	0	0	0	20	20	20	20	16	16	122		
		FTE Total			200	200	260	224	200	250	220	300	420	340	336	462	3,412	\$205,877	
		Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	\$ 125.00	0	0	0	0	100	100	175	175	175	175	175	175	1,250	\$156,250
	Morton, Sarah			\$ 125.00	24	33	33	52	47	50	40	40	40	40	30	31	460	\$57,500	
	White, Chris			\$ 110.00	0	0	0	159	151	40	240	219	200	200	200	200	200	1,609	\$176,990
POD - RAFT III (TBD)	\$ 125.00			0	0	0	0	47	0	393	0	0	0	0	0	440	\$55,000		
		Consult Total			24	33	33	212	346	190	848	434	415	415	405	406	3,759	\$445,740	
DM: RAFT - Phase III Total					224	233	293	436	546	440	1,068	734	835	755	741	868	7,171	\$651,617	

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Area: Data Management Software Development Funding

Period: January-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	32	32	40	532		
	FTE Total				40	40	190	152	72	90	72	72	90	72	72	90	1,052	\$68,463	
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	\$ 125.00	0	0	0	0	0	0	0	0	0	0	240	200	160	600	\$75,000
			TBH - Cognos Expert	\$ 250.00	48	0	0	0	0	0	0	0	0	0	0	150	150	150	498
Consult Total				48	0	0	0	0	0	0	0	0	0	390	350	310	1,098	\$199,500	
DM: Reporting Tool Implementation Total					88	40	190	152	72	90	72	72	90	462	422	400	2,150	\$267,963	
Grand Total					312	273	483	588	618	530	1,140	806	925	1,217	1,163	1,268	9,321	\$919,580	