

# 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          | 40           | 50         | 40         | 40         | 50         | 220        |                             |                  |
|                                   |               |           | Open - DM (TBH (Fragamenti, 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          | 0          | 0            | 0          | 0          | 0          | 0          | 24         |                             |                  |
|                                   |               | Cust      | Wahl, Katherine M                                  |      | 0           | 0          | 10         | 0          | 0          | 0          | 0          | 0            | 0          | 0          | 0          | 0          | 46         | 56                          |                  |
|                                   |               |           | LaRoche, Christopher                               |      | 0           | 0          | 10         | 0          | 0          | 0          | 0          | 20           | 20         | 20         | 20         | 16         | 16         | 122                         |                  |
|                                   | FTE Total     |           |  |      |             | 200        | 200        | 270        | 224        | 200        | 250        | 220          | 340        | 420        | 340        | 336        | 462        | 3,462                       | \$206,374        |
|                                   | 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        | 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        |
| <b>DM: RAFT - Phase III Total</b> |               |           |  |      |             | <b>224</b> | <b>233</b> | <b>303</b> | <b>436</b> | <b>546</b> | <b>440</b> | <b>1,068</b> | <b>774</b> | <b>835</b> | <b>755</b> | <b>741</b> | <b>868</b> | <b>7,221</b>                | <b>\$652,114</b> |

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| 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          | 80           | 180          | 240          | 100          | 0            | 600                         | \$75,000 |
|  |           |           | TBH - Cognos Expert                     | \$ 250.00 | 48          | 0          | 0          | 0          | 0          | 0          | 0            | 0          | 0            | 0            | 150          | 150          | 150          | 150                         | 648      |
| Consult Total                                  |           |           |   | 48        | 0           | 0          | 0          | 0          | 0          | 0          | 0            | 80         | 330          | 390          | 250          | 150          | 1,248        | \$237,000                   |          |
| <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>152</b> | <b>420</b>   | <b>462</b>   | <b>322</b>   | <b>240</b>   | <b>2,300</b> | <b>\$305,463</b>            |          |
| <b>Grand Total</b>                             |           |           |   |           | <b>312</b>  | <b>273</b> | <b>493</b> | <b>588</b> | <b>618</b> | <b>530</b> | <b>1,140</b> | <b>926</b> | <b>1,255</b> | <b>1,217</b> | <b>1,063</b> | <b>1,108</b> | <b>9,521</b> | <b>\$957,577</b>            |          |