

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: November-2012

Project Name	Type	AD Area	Resource Name	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	40	50	40	40	50	40	40	50	350	
			Open - DM (TBH (Fragomenti, P), Software Engineer)	0	0	0	0	0	0	0	80	100	80	80	100	440	
		Data Mgmt Total	200	200	250	200	240	300	240	320	400	320	320	320	400	3,390	
		Sys Eng	Fontanella, Mary Katherine	0	0	0	24	24	30	24	24	30	24	24	30	234	
		Sys Eng Total	0	0	0	24	24	30	24	24	30	24	24	24	30	234	
		Cust	Wahl, Katherine M	0	0	10	16	16	16	16	16	16	16	16	16	154	
			LaRoche, Christopher	0	0	10	16	16	16	16	16	16	16	16	16	154	
	Cust Total	0	0	20	32	32	32	32	32	32	32	32	32	32	308		
	FTE Total	200	200	270	256	296	362	296	376	462	376	376	376	462	3,932	\$268,280	
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	0	0	0	0	180	180	180	180	180	180	180	180	1,440	
			Morton, Sarah	97	97	97	97	97	97	97	97	97	97	97	97	1,164	
			White, Chris	0	0	0	180	180	180	180	180	180	180	180	180	1,620	
POD - RAFT III (TBD)			0	0	0	80	160	200	0	0	0	0	0	0	440		
Data Mgmt Total	97	97	97	357	617	657	457	457	457	457	457	457	457	4,664			
Consult Total	97	97	97	357	617	657	457	457	457	457	457	457	457	4,664	\$558,700		
DM: RAFT - Phase III Total				297	297	367	613	913	1,019	753	833	919	833	833	919	8,596	\$826,980

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DM: Reporting Tool Implementation	FTE	Data Mgmt	Horne, Amon	40	40	50	40	40	50	40	40	50	40	40	50	520		
		Data Mgmt Total			40	40	50	40	40	50	40	40	50	40	40	50	520	
		Sys Eng	Fontanella, Mary Katherine	0	0	140	112	112	140	80	80	100	80	80	100	1,024		
		Sys Eng Total			0	0	140	112	112	140	80	80	100	80	80	100	1,024	
	FTE Total				40	40	190	152	152	190	120	120	150	120	120	150	1,544	\$97,840
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	0	0	0	0	80	180	240	100	0	0	0	0	600		
			TBH - Cognos Expert	48	0	0	0	0	100	100	100	100	100	100	100	100	748	
		Data Mgmt Total			48	0	0	0	80	280	340	200	100	100	100	100	1,348	
	Consult Total				48	0	0	0	80	280	340	200	100	100	100	100	1,348	\$262,000
	DM: Reporting Tool Implementation Total				88	40	190	152	232	470	460	320	250	220	220	250	2,892	\$359,840
Grand Total				385	337	557	765	1,145	1,489	1,213	1,153	1,169	1,053	1,053	1,169	11,488	\$1,186,820	