

FY'13 Time Allocation Report - Project TOTALS

Area: Data Management Software Development Funding
November-2012

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q1	Project Budget	
	FTE	Consultant	Other	Total		Low	High
Raft Phase III	221,295	527,919	35,000	784,214	743,563	769,220	961,525
Reporting Tool Implementation	88,408	252,000	116,000	456,408	472,841	436,400	550,063
eDACCA	-	-	-	-	-	-	-
Data Management Unallocated SWD	6,078	-	-	6,078	30,319	-	-
Grand Total	315,781	779,919	151,000	1,246,700	1,246,723	1,205,620	1,511,588

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

Area: Data Management Software Development Funding
November-2012

Project Name	FY'13 Estimate Project Hours			FY'13 Q1 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
Raft Phase III	3,836	4,418	8,254	7,522	7,298	9,123
Reporting Tool Implementation	1,424	1,268	2,692	2,892	2,860	3,575
eDACCA	-	-	-	-	-	-
Data Management Unallocated SWD	81	-	81	312	-	-
Grand Total	5,341	5,686	11,027	10,726	10,158	12,698

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: November-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	50	40	40	50	40	40	50	310		
			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	30	24	24	30	24	24	30	210		
		Cust	Wahl, Katherine M		0	0	10	16	0	16	16	16	16	16	16	16	138		
			LaRoche, Christopher		0	0	10	16	0	16	16	16	16	16	16	16	138		
	FTE Total					200	200	270	256	200	362	296	376	462	376	376	462	3,836	\$221,295
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	\$ 125.00	0	0	0	0	180	180	180	180	180	180	180	180	180	1,440	\$180,000
			Morton, Sarah	\$ 125.00	24	33	33	52	97	97	97	97	97	97	97	97	97	918	\$114,719
			White, Chris	\$ 110.00	0	0	0	180	180	180	180	180	180	180	180	180	180	1,620	\$178,200
			POD - RAFT III (TBD)	\$ 125.00	0	0	0	80	160	200	0	0	0	0	0	0	440	\$55,000	
	Consult Total					24	33	33	312	617	657	457	457	457	457	457	457	4,418	\$527,919
DM: RAFT - Phase III Total					224	233	303	568	817	1,019	753	833	919	833	833	919	8,254	\$749,214	

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: November-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	100	80	80	100	80	80	100	904	
	FTE Total				40	40	190	152	72	150	120	120	150	120	120	150	1,424	\$88,408
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	\$ 125.00	0	0	0	0	0	180	240	100	0	0	0	0	520	\$65,000
			TBH - Cognos Expert	\$ 250.00	48	0	0	0	0	100	100	100	100	100	100	100	100	748
Consult Total				48	0	0	0	0	280	340	200	100	100	100	100	1,268	\$252,000	
DM: Reporting Tool Implementation Total					88	40	190	152	72	430	460	320	250	220	220	250	2,692	\$340,408
Grand Total					312	273	493	720	889	1,449	1,213	1,153	1,169	1,053	1,053	1,169	10,946	\$1,089,621