

FY'11 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: November-2011

Project Name	Type	Directorate	Resource Name	FY'11 Hours													FY'11 Estimate Project Cost			
				Rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		Total		
DM: RAFT - Phase II	FTE	Data Mgmt	Bubis, Eugene	\$ 66.00	80	80	100	72	-	-	-	-	-	-	-	-	-	332	\$21,912	
			Horne, Amon	\$ 87.00	120	56	70	56	-	-	-	-	-	-	-	-	-	-	302	\$26,274
		Data Mgmt Total				200	136	170	128	-	-	-	-	-	-	-	-	-	634	\$48,186
		OPS	Knoll, Brian F	\$ 66.00	-	-	4	4	-	-	-	-	-	-	-	-	-	-	8	\$528
		OPS Total				-	-	4	4	-	-	-	-	-	-	-	-	-	8	\$528
		Sys Eng	Berger, Michael	\$ 66.00	32	32	40	72	85	100	80	-	-	-	-	-	-	-	441	\$29,093
			Tutko, Julia M.	\$ 66.00	-	-	80	67	67	84	67	-	-	-	-	-	-	-	366	\$24,130
		Sys Eng Total				32	32	120	139	152	184	147	-	-	-	-	-	-	806	\$53,222
		Cust	Landry, Stephen M	\$ 87.00	3	3	3	-	-	-	-	-	-	-	-	-	-	-	9	\$754
			Wahl, Katherine M	\$ 66.00	-	18	-	25	-	-	-	-	-	-	-	-	-	-	43	\$2,838
	LaRoche, Christopher		\$ 66.00	-	18	-	25	-	-	-	-	-	-	-	-	-	-	43	\$2,838	
	Roberts, Stephani L		\$ 66.00	-	-	-	10	-	-	-	-	-	-	-	-	-	-	10	\$660	
	Cust Total				3	39	3	60	-	-	-	-	-	-	-	-	-	105	\$7,090	
	FTE Total					235	207	297	331	152	184	147	-	-	-	-	-	1,553	\$109,026	
	Consult	Data Mgmt	Hayward, Taylor	\$ 108.00	152	160	-	-	-	-	-	-	-	-	-	-	-	312	\$33,696	
			zDM: New Consult - OSP Consultant (\$50/hr)	\$ 50.00	475	475	475	473	-	-	-	-	-	-	-	-	-	1,898	\$94,875	
		Data Mgmt Total				627	635	475	473	-	-	-	-	-	-	-	-	2,210	\$128,571	
		Cust	Caloggero, Rich	\$ 30.00	-	-	-	5	-	-	-	-	-	-	-	-	-	5	\$150	
		Cust Total				-	-	-	5	-	-	-	-	-	-	-	-	5	\$150	
	Consult Total					627	635	475	478	-	-	-	-	-	-	-	-	2,215	\$128,721	
DM: RAFT - Phase II Total					861	841	772	809	152	184	147	-	-	-	-	-	3,768	\$237,747		

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					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total			
DM: RAFT - Phase III	FTE	Data Mgmt	Bubis, Eugene	\$ 66.00	-	-	-	-	80	50	80	40	100	40	80	50	520	\$34,320		
			Horne, Amon	\$ 87.00	-	-	-	-	56	70	56	56	70	56	56	70	490	\$42,630		
		Data Mgmt Total				-	-	-	-	136	120	136	96	170	96	136	120	1,010	\$76,950	
		Cust	Wahl, Katherine M	\$ 66.00	-	-	-	-	36	25	-	-	-	-	-	-	-	61	\$4,026	
			LaRoche, Christopher	\$ 66.00	-	-	-	-	36	25	-	-	-	-	-	-	-	61	\$4,026	
			Roberts, Stephani L	\$ 66.00	-	-	-	-	-	10	-	-	-	-	-	-	-	10	\$660	
			Reed, Jessica	\$ 66.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	
		Cust Total				-	-	-	-	72	60	-	-	-	-	-	-	132	\$8,712	
		FTE Total					-	-	-	-	208	180	136	96	170	96	136	120	1,142	\$85,662
		Consult	Data Mgmt	zDM: New Consult - Hayward Replacement	\$ 108.00	-	-	-	-	80	-	160	160	80	80	80	80	80	720	\$77,760
	Data Mgmt Total				-	-	-	-	80	-	160	160	80	80	80	80	720	\$77,760		
	Cust		Caloggero, Rich	\$ 30.00	-	-	-	-	-	5	-	-	-	-	-	-	5	\$150		
	Cust Total				-	-	-	-	-	5	-	-	-	-	-	5	\$150			
	Consult Total					-	-	-	-	80	5	160	160	80	80	80	80	725	\$77,910	
	DM: RAFT - Phase III Total					-	-	-	-	288	185	296	256	250	176	216	200	1,867	\$163,572	

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DM: Reporting Tool Implementation	FTE	Data Mgmt	Horne, Amon	\$ 87.00	40	40	50	40	40	50	40	40	50	40	40	50	520	\$45,240	
			Open - DM (TBH (Fragomeni, P), Software E	\$ 66.00	-	-	-	-	160	200	-	-	-	-	-	-	-	360	\$23,760
		Data Mgmt Total				40	40	50	40	200	250	40	40	50	40	40	50	880	\$69,000
		Sys Eng	Heuer, Bronwen J	\$ 66.00	32	60	60	66	60	75	60	60	60	48	36	45	662	\$43,718	
		Sys Eng Total				32	60	60	66	60	75	60	60	60	48	36	45	662	\$43,718
	FTE Total				72	100	110	106	260	325	100	100	110	88	76	95	1,542	\$112,718	
	Consult	Data Mgmt	zDM: New Consult - Cognos Consultant (\$17	\$ 170.00	-	-	-	-	-	-	160	160	200	160	160	200	1,040	\$176,800	
		Data Mgmt Total				-	-	-	-	-	160	160	200	160	160	200	1,040	\$176,800	
		Consult Total				-	-	-	-	-	160	160	200	160	160	200	1,040	\$176,800	
	DM: Reporting Tool Implementation Total					72	100	110	106	260	325	260	260	310	248	236	295	2,582	\$289,518
Grand Total					934	941	882	915	700	694	703	516	560	424	452	495	8,217	\$690,838	