

FY'12 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: January-2012

Project Name	Type	Directorate	Resource Name	Rate	FY'12 Hours												FY'12 Estimate Project Cost	
					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	80	0	0	0	0	0	0	0	412	\$27,192
			Horne, Amon	\$87.00	120	56	70	56	0	0	0	0	0	0	0	0	302	\$26,274
		Data Mgmt Total			200	136	170	128	80	0	0	0	0	0	0	0	714	\$53,466
		OPS	Knoll, Brian F	\$66.00	0	0	4	4	0	0	0	0	0	0	0	0	8	\$528
		OPS Total			0	0	4	4	0	0	0	0	0	0	0	0	8	\$528
		Sys Eng	Berger, Michael	\$66.00	32	32	40	72	64	0	0	0	0	0	0	0	240	\$15,840
			Tutko, Julia M.	\$66.00	0	0	80	67	67	0	0	0	0	0	0	0	214	\$14,150
		Sys Eng Total			32	32	120	139	131	0	0	0	0	0	0	0	454	\$29,990
		Cust	Landry, Stephen M	\$87.00	3	3	3	0	0	0	0	0	0	0	0	0	9	\$754
			Wahl, Katherine M	\$66.00	0	18	0	25	25	25	0	0	10	0	0	10	113	\$7,458
	LaRoche, Christopher		\$66.00	0	18	0	25	25	25	0	0	10	0	0	10	113	\$7,458	
	Roberts, Stephani L		\$66.00	0	0	0	10	0	0	0	0	0	0	0	0	10	\$660	
	Cust Total			3	39	3	60	50	50	0	0	20	0	0	20	245	\$16,330	
	FTE Total				235	207	297	331	261	50	0	0	20	0	0	20	1,421	\$100,314
	Consult	Data Mgmt	Hayward, Taylor	\$108.00	152	160	0	40	0	0	0	0	0	0	0	0	352	\$38,016
			zDM: New Consult - OSP Consultant (\$50/hr)	\$50.00	0	0	0	218	0	0	0	0	0	0	0	0	218	\$10,909
		Data Mgmt Total			152	160	0	258	0	0	0	0	0	0	0	570	\$48,925	
Cust		Caloggero, Rich	\$30.00	0	0	0	5	0	0	0	0	0	0	0	5	\$150		
Cust Total				0	0	0	5	0	0	0	0	0	0	0	5	\$150		
Consult Total				152	160	0	263	0	0	0	0	0	0	0	575	\$49,075		
DM: RAFT - Phase II Total					387	367	297	594	261	50	0	0	20	0	0	20	1,996	\$149,389

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DM: RAFT - Phase III	FTE	Data Mgmt	Bubis, Eugene	\$66.00	0	0	0	0	0	50	80	40	100	40	80	50	440	\$29,040	
			Horne, Amon	\$87.00	0	0	0	0	56	70	56	56	70	56	56	70	490	\$42,630	
			Open - DM (TBH (Fragomeni, P), Software Engineer	\$66.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$34,320	
		Data Mgmt Total				0	0	0	0	56	120	216	176	270	176	216	220	1,450	\$105,990
		Sys Eng	Berger, Michael	\$66.00	0	0	0	0	0	100	94	94	118	94	94	118	714	\$47,098	
			Tutko, Julia M.	\$66.00	0	0	0	0	0	84	75	75	94	75	75	94	573	\$37,805	
		Sys Eng Total				0	0	0	0	0	184	170	170	212	170	170	212	1,286	\$84,902
		Cust	Wahl, Katherine M	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			LaRoche, Christopher	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Roberts, Stephani L	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
			Reed, Jessica	\$66.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		Cust Total				0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
		FTE Total				0	0	0	0	56	304	386	346	482	346	386	432	2,736	\$190,892
		Consult	Data Mgmt	zDM: New Consult - Hayward Replacement (\$108/hr)	\$108.00	0	0	0	0	0	0	80	160	80	80	80	80	560	\$60,480
			Data Mgmt Total				0	0	0	0	0	0	80	160	80	80	80	560	\$60,480
			Cust	Caloggero, Rich	\$30.00	0	0	0	0	0	5	0	0	0	0	0	0	5	\$150
			Cust Total				0	0	0	0	0	5	0	0	0	0	0	5	\$150
		Consult Total				0	0	0	0	0	5	80	160	80	80	80	80	565	\$60,630
DM: RAFT - Phase III Total					0	0	0	0	56	309	466	506	562	426	466	512	3,301	\$251,522	

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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 Engineer	\$66.00	0	0	0	0	0	0	80	80	100	80	80	100	520	\$34,320	
		Data Mgmt Total				40	40	50	40	40	50	120	120	150	120	120	150	1,040	\$79,560
		Sys Eng	Heuer, Bronwen J	\$66.00	32	60	60	72	88	98	71	71	71	56	42	53	773	\$50,985	
		Sys Eng Total				32	60	60	72	88	98	71	71	71	56	42	53	773	\$50,985
	FTE Total					72	100	110	112	128	148	191	191	221	176	162	203	1,813	\$130,545
	Consult	Data Mgmt	zDM: New Consult - Cognos Consultant (\$170/hr)		\$170.00	0	0	0	0	0	0	0	160	200	160	160	200	880	\$149,600
			Data Mgmt Total				0	0	0	0	0	0	0	160	200	160	160	200	880
		Consult Total					0	0	0	0	0	0	0	160	200	160	160	200	880
	DM: Reporting Tool Implementation Total						72	100	110	112	128	148	191	351	421	336	322	403	2,693
Grand Total						459	467	407	706	445	507	656	856	1,003	762	788	935	7,990	\$681,057