

FY'13 Time Allocation Report vs. Quarterly Report Forecast

Area: Data Management Software Development Funding

April-2013

| Project Name | Project Budget | | FY'13 Estimate Project Cost | | | | FY'13 Forecast Q3 | Variance | FY'13 Q3 Forecast | | |
|---------------------------------|------------------|------------------|-----------------------------|----------------|----------------|----------------|-------------------|----------------|-------------------|----------------|----------------|
| | Low | High | FTE | Consultant | Other | Total | | | FTE | Consultant | Other |
| Raft Phase III | 769,220 | 961,525 | 187,407 | 407,364 | 34,683 | 629,454 | 652,413 | (22,959) | 202,692 | 415,038 | 34,683 |
| Reporting Tool Implementation | 436,400 | 550,063 | 62,887 | 132,000 | 117,456 | 312,343 | 185,315 | 127,028 | 61,859 | 6,000 | 117,456 |
| eDACCA | - | - | - | - | - | - | - | - | - | - | - |
| Data Management Unallocated SWD | - | - | - | - | - | - | 0 | (0) | 0 | - | - |
| Grand Total | 1,205,620 | 1,511,588 | 250,294 | 539,364 | 152,139 | 941,797 | 837,728 | 104,070 | 264,550 | 421,038 | 152,139 |

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

Area: Data Management Software Development Funding

April-2013

| Project Name | FY'13 Estimate Project Hours | | | FY'13 Q3 Time Allocation | Project Budget Hours | |
|---------------------------------|------------------------------|--------------|--------------|--------------------------|----------------------|---------------|
| | FTE | Consultant | Total | | Low | High |
| Raft Phase III | 3,002 | 3,637 | 6,639 | 6,961 | 7,298 | 9,123 |
| Reporting Tool Implementation | 948 | 708 | 1,656 | 2,150 | 2,860 | 3,575 |
| eDACCA | - | - | - | - | - | - |
| Data Management Unallocated SWD | - | - | - | - | - | - |
| Grand Total | 3,950 | 4,345 | 8,295 | 9,111 | 10,158 | 12,698 |

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: April-2013

| Project Name | Type | AD Area | Resource Name | FY'13 Hours | | | | | | | | | | | | | | FY'13 Estimate Project Cost | |
|------------------------------------|----------------------|-----------|--|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------------------------|-----------|
| | | | | Rate | 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 | 0 | 0 | 0 | 40 | 50 | 90 | | |
| | | | Open - DM (TBH (Fragomenti, P), Software Engineer) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 100 | 180 | | |
| | | Sys Eng | Fontanella, Mary Katherine | | 0 | 0 | 0 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | | | |
| | | Cust | Wahl, Katherine M | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 46 | | |
| | | | LaRoche, Christopher | | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 16 | 16 | 62 | | |
| | FTE Total | | | | | 200 | 200 | 260 | 224 | 200 | 250 | 200 | 200 | 250 | 220 | 336 | 462 | 3,002 | \$187,407 |
| | DM: RAFT - Phase III | Consult | Data Mgmt | zDM: New Consult - Developer (\$125/hr) | \$ 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 132 | 266 | \$33,250 |
| | | | | White, Chris | \$ 110 | 0 | 0 | 0 | 159 | 151 | 189 | 205 | 148 | 174 | 160 | 200 | 160 | 1,546 | \$170,060 |
| | | | | Kesselman, Jeffrey | \$ 105 | 0 | 0 | 0 | 0 | 45 | 125 | 148 | 132 | 144 | 160 | 160 | 160 | 1,074 | \$112,770 |
| | | | | POD-5700014946-McCall, Jennifer | \$ 100 | 0 | 0 | 0 | 0 | 29 | 2 | 0 | 7 | 0 | 0 | 0 | 0 | 37 | \$3,725 |
| | | | | POD-5700014946-Quinn, Heather | \$ 125 | 0 | 0 | 0 | 0 | 9 | 38 | 111 | 29 | 0 | 0 | 0 | 0 | 186 | \$23,281 |
| | | | | POD-5700014946-Morton, Sarah | \$ 125 | 0 | 0 | 0 | 0 | 10 | 7 | 13 | 17 | 4 | 30 | 30 | 30 | 141 | \$17,594 |
| POD-5700014177-Wong, David | | | | \$ 188 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | \$141 | |
| POD-5700014177-Larrabee, Katherine | | | | \$ 50 | 0 | 0 | 5 | 16 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | \$1,150 | |
| POD-5700014177-Morton, Sarah | \$ 125 | 23 | 33 | 27 | 39 | 15 | 5 | 40 | 40 | 40 | 40 | 30 | 31 | 363 | \$45,394 | | | | |
| Consult Total | | | | | 24 | 33 | 33 | 214 | 261 | 365 | 517 | 372 | 363 | 390 | 554 | 513 | 3,637 | \$407,364 | |
| DM: RAFT - Phase III Total | | | | | 224 | 233 | 293 | 438 | 461 | 615 | 717 | 572 | 613 | 610 | 890 | 975 | 6,639 | \$594,771 | |

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: April-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: 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 | 0 | 0 | 0 | 428 | | |
| | FTE Total | | | | | 40 | 40 | 190 | 152 | 72 | 90 | 72 | 72 | 90 | 40 | 40 | 50 | 948 | \$62,887 |
| | Consult | Data Mgmt | zDM: New Consult - Developer (\$125/hr) | | \$ 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 160 | 360 | \$45,000 |
| | | | TBH - Cognos Expert | | \$ 250 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 150 | 348 |
| | Consult Total | | | | | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 310 | 708 | \$132,000 |
| DM: Reporting Tool Implementation Total | | | | | 88 | 40 | 190 | 152 | 72 | 90 | 72 | 72 | 90 | 40 | 390 | 360 | 1,656 | \$194,887 | |
| Grand Total | | | | | 312 | 273 | 483 | 590 | 533 | 705 | 789 | 644 | 703 | 650 | 1,280 | 1,335 | 8,295 | \$789,658 | |