

FY'13 Time Allocation Report - Project TOTALS

Area: Data Management Software Development Funding

March-2013

Project Name	FY'13 Estimate Project Cost				FY'13 Forecast Q2	Project Budget	
	FTE	Consultant	Other	Total		Low	High
Raft Phase III	189,868	422,725	35,000	647,593	655,473	769,220	961,525
Reporting Tool Implementation	68,463	199,500	116,000	383,963	413,058	436,400	550,063
eDACCA	-	-	-	-	-	-	-
Data Management Unallocated SWD	-	-	-	-	0	-	-
Grand Total	258,331	622,225	151,000	1,031,556	1,068,531	1,205,620	1,511,588

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

Area: Data Management Software Development Funding

March-2013

Project Name	FY'13 Estimate Project Hours			FY'13 Q2 Time Allocation	Project Budget Hours	
	FTE	Consultant	Total		Low	High
Raft Phase III	3,122	3,773	6,895	7,375	7,298	9,123
Reporting Tool Implementation	1,052	1,098	2,150	2,454	2,860	3,575
eDACCA	-	-	-	-	-	-
Data Management Unallocated SWD	-	-	-	-	-	-
Grand Total	4,174	4,871	9,045	9,829	10,158	12,698

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: March-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: 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	40	50	130	
			Open - DM (TBH (Fragomenti, P), Software Engineer)		0	0	0	0	0	0	0	0	0	0	80	80	100	260	
		Sys Eng	Fontanella, Mary Katherine		0	0	0	24	0	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	0	20	16	16	62		
		FTE Total			200	200	260	224	200	250	200	200	250	340	336	462	3,122	\$189,868	
		Consult	Data Mgmt	Morton, Sarah	\$ 125.00	24	33	33	52	47	50	40	40	40	40	30	31	460	\$57,500
	White, Chris			\$ 110.00	0	0	0	159	151	189	205	219	200	200	200	200	200	1,723	\$189,475
	POD - RAFT III (TBD)			\$ 125.00	0	0	0	0	47	0	393	0	0	0	0	0	0	440	\$55,000
	Kesselman, Jeffrey			\$ 105.00	0	0	0	0	45	125	148	132	175	175	175	175	175	1,150	\$120,750
		Consult Total			24	33	33	212	291	364	786	391	415	415	405	406	3,773	\$422,725	
DM: RAFT - Phase III Total					224	233	293	436	491	614	986	591	665	755	741	868	6,895	\$612,593	

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: March-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	32	32	40	532		
	FTE Total				40	40	190	152	72	90	72	72	90	72	72	90	1,052	\$68,463	
	Consult	Data Mgmt	zDM: New Consult - Developer (\$125/hr)	\$ 125.00	0	0	0	0	0	0	0	0	0	0	240	200	160	600	\$75,000
			TBH - Cognos Expert	\$ 250.00	48	0	0	0	0	0	0	0	0	0	0	150	150	150	498
Consult Total				48	0	0	0	0	0	0	0	0	0	390	350	310	1,098	\$199,500	
DM: Reporting Tool Implementation Total					88	40	190	152	72	90	72	72	90	462	422	400	2,150	\$267,963	
Grand Total					312	273	483	588	563	704	1,058	663	755	1,217	1,163	1,268	9,045	\$880,556	