

FY'13 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: May-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	40	80	100	1,000		
			Bubis, Eugene		80	80	100	80	80	100	80	0	0	0	80	100	780		
			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	0	50	50		
			Open - DM (TBH (Fragomenti, P), Software Engineer)		0	0	0	0	0	0	0	0	0	0	0	40	40		
		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	0	16	16	
			LaRoche, Christopher		0	0	10	0	0	0	0	0	0	0	0	0	16	26	
	FTE Total					200	200	260	224	200	250	200	120	150	80	200	372	2,456	\$155,254
	Consult	Data Mgmt	White, Chris	\$ 110	0	0	0	159	151	189	205	0	0	0	200	160	1,064	\$117,040	
			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		
Consult Total					24	33	33	214	261	365	517	224	189	230	420	381	2,889	\$321,094	
DM: RAFT - Phase III Total					224	233	293	438	461	615	717	344	339	310	620	753	5,345	\$476,349	

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					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	0	160	160	\$20,000
			TBH - Cognos Expert		\$ 250	48	0	0	0	0	0	0	0	0	0	0	20	20	88
	Consult Total					48	0	0	0	0	0	0	0	0	0	20	180	248	\$42,000
DM: Reporting Tool Implementation Total					88	40	190	152	72	90	72	72	90	40	60	230	1,196	\$104,887	
Grand Total					312	273	483	590	533	705	789	416	429	350	680	983	6,541	\$581,236	