

# FY'11 Time Allocation Report - By Project

Area: Data Management Software Development Funding

Period: October-2011

| Project Name                     | Type                 | Directorate     | Resource Name                               | FY'11 Hours |            |            |            |            |            |            |            |     |     |     |     |     |       | FY'11 Estimate |                  |           |
|----------------------------------|----------------------|-----------------|---|-------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|-----|-----|-------|----------------|------------------|-----------|
|                                  |                      |                 |   | Rate        | Jul        | Aug        | Sep        | Oct        | Nov        | Dec        | Jan        | Feb | Mar | Apr | May | Jun | Total | Project Cost   |                  |           |
| 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        |           |
| <b>DM: RAFT - Phase II Total</b> |                      |                 |   |             | <b>861</b> | <b>841</b> | <b>772</b> | <b>809</b> | <b>152</b> | <b>184</b> | <b>147</b> | -   | -   | -   | -   | -   | -     | <b>3,768</b>   | <b>\$237,747</b> |           |

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| Project Name                      | Type            | Directorate     | Resource Name        | FY'11 Hours                            |           |     |     |     |            |            |            |            |            |            |            |            |              | FY'11 Estimate   |          |          |
|-----------------------------------|-----------------|-----------------|----------------------|--|-----------|-----|-----|-----|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|----------|----------|
|                                   |                 |                 |                      | Rate                                   | Jul       | Aug | Sep | Oct | Nov        | Dec        | Jan        | Feb        | Mar        | Apr        | May        | Jun        | Total        | Project Cost     |          |          |
| 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           | 720              | \$77,760 |          |
|                                   | Data Mgmt Total |                 |                      |  | -         | -   | -   | -   | 80         | -          | 160        | 160        | 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         | 725          | \$77,910         |          |          |
| <b>DM: RAFT - Phase III Total</b> |                 |                 |                      |  | -         | -   | -   | -   | <b>288</b> | <b>185</b> | <b>296</b> | <b>256</b> | <b>250</b> | <b>176</b> | <b>216</b> | <b>200</b> | <b>1,867</b> | <b>\$163,572</b> |          |          |

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| Project Name                      | Type   | Directorate     | Resource Name                              | Rate      | FY'11 Hours |            |            |            |            |            |            |            |            |            |            |            |              | FY'11 Estimate   |                  |
|-----------------------------------|--|-----------------|--|-----------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------------|------------------|
|                                   |  |                 |  |           | Jul         | Aug        | Sep        | Oct        | Nov        | Dec        | Jan        | Feb        | Mar        | Apr        | May        | Jun        | Total        | Project Cost     |                  |
| DM: Reporting Tool Implementation | FTE  | Data Mgmt       | Horne, Amon                                | \$ 87.00  | 40          | 40         | 50         | 40         | 40         | 50         | 40         | 40         | 50         | 40         | 40         | 40         | 50           | 520              | \$45,240         |
|                                   |  |                 | Open - DM (TBH (Fragomeni, P), Software En | \$ 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         | 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        |                  |
|                                   | <b>DM: Reporting Tool Implementation Total</b> |                 |  |           |             | <b>72</b>  | <b>100</b> | <b>110</b> | <b>106</b> | <b>260</b> | <b>325</b> | <b>260</b> | <b>260</b> | <b>310</b> | <b>248</b> | <b>236</b> | <b>295</b>   | <b>2,582</b>     | <b>\$289,518</b> |
| <b>Grand Total</b>                |  |                 |  |           | <b>934</b>  | <b>941</b> | <b>882</b> | <b>915</b> | <b>700</b> | <b>694</b> | <b>703</b> | <b>516</b> | <b>560</b> | <b>424</b> | <b>452</b> | <b>495</b> | <b>8,217</b> | <b>\$690,838</b> |                  |