

Project Information

Nexis Access & Badging Project PD Top Down Estimate
Project Manager: Lynne Chavez (Diablo Canyon Power Plant)
Demand Analyst: Redacted (ISTS San Francisco)

	Estimator Workdays						Workdays Total	Estimated Cost						Costs Total	% of Total
	Est. Business Workdays			Est. IT Workdays				Est. Business Cost			Est. IT Cost				
	PGE (100.0%)	Third Party (0.0%)	Business Total	PGE (100.0%)	Third Party (0.0%)	IT Total		PGE	Third Party	Total	PGE	Third Party	Total		
Project Management 01/03/09 - 08/03/09	108	-	108	138	-	138	246	\$ 111,743	\$ -	\$ 111,743	\$ 141,154	\$ -	\$ 141,154	\$ 252,897	12.9%
Plan 01/03/09 - 01/22/09	116	-	116	22	-	22	138	\$ 119,740	\$ -	\$ 119,740	\$ 22,991	\$ -	\$ 22,991	\$ 142,732	7.3%
Analyze 01/22/09 - 03/03/09	167	-	167	121	-	121	288	\$ 172,371	\$ -	\$ 172,371	\$ 123,849	\$ -	\$ 123,849	\$ 296,220	15.1%
Design 03/03/09 - 04/01/09	67	-	67	144	-	144	211	\$ 68,973	\$ -	\$ 68,973	\$ 147,344	\$ -	\$ 147,344	\$ 216,316	11.0%
Build 04/01/09 - 05/19/09	59	-	59	283	-	283	342	\$ 60,688	\$ -	\$ 60,688	\$ 289,685	\$ -	\$ 289,685	\$ 350,373	17.8%
Test 05/19/09 - 07/18/09	82	-	82	351	-	351	432	\$ 84,418	\$ -	\$ 84,418	\$ 358,499	\$ -	\$ 358,499	\$ 442,917	22.5%
Deploy 07/18/09 - 08/03/09	30	-	30	84	-	84	114	\$ 30,586	\$ -	\$ 30,586	\$ 86,330	\$ -	\$ 86,330	\$ 116,916	5.9%
Service Introduction 01/03/09 - 07/15/09	23	-	23	65	-	65	89	\$ 24,066	\$ -	\$ 24,066	\$ 66,898	\$ -	\$ 66,898	\$ 90,964	4.6%
Dev Env Support 01/03/09 - 07/15/09	-	-	-	56	-	56	56	\$ -	\$ -	\$ -	\$ 57,519	\$ -	\$ 57,519	\$ 57,519	2.9%
TOTALS	650	-	650	1,267	-	1,267	1,916	\$ 672,584	\$ -	\$ 672,584	\$ 1,294,270	\$ -	\$ 1,294,270	\$ 1,967,000	100.0%

COST SUMMARY		
	Workdays	Total
Labor:		
Total Labor Costs:	1,916	\$ 1,967,000
Addins:		
Hardware		\$ -
Labor to Install Hardware		\$ -
A&G		\$ 245,251
Material Burden		\$ -
Vendor Development, Design, Testing & Licensing fees		\$ 250,000
DBA Additional Support Cost (320 hours)		\$ 39,302

Rate Cards	Escalation
PGE - Business	\$995.28 104.00%
Third Party - Busin	\$1,992.69 104.00%
PGE - IT	\$982.55 104.00%
Third Party - IT	\$1,327.14 104.00%

Travel Expenses Cost (1 day per week for 28 days)	\$	10,000
BEA Estimated Cost (estimated separately)	\$	483,000
INFRASTRUCTURE (160 hours)	\$	19,650
Nexis Compliance: for SECURITY (160 hours)	\$	19,650
Cost Planning CoE - Estimate Cost (160 hours)	\$	19,650
Program Mgmt time for PMA to support the project - 96 hours or 12 days)	\$	11,791
AFUDC	\$	61,910
Actuals	\$	-
Capital Addins Subtotal:	\$	1,160,204
Expense Addin 1	\$	-
Expense Addin 2	\$	-
Expense Addins Subtotal:	\$	-
Total Addins Costs:	\$	1,160,204
Development Cost paid or due to the vendor on 2007-2009:	\$	250,000
Grand Total	1,916	\$ 2,877,000

Issues/Assumptions	
1	This estimate includes labor escalation costs.
	If applicable, this estimate includes:
2	Material Burden: Total estimated material burden applied to the total estimated material costs for the work
2	Capital A&G: For capital work only. Total estimated A&G (Administration and General) overhead applied to the total cost of the work excludg materials overhead, AFUDC, escalation, contingency and credits
	AFUDC (Allowance for Funds Used During Construction) is charged to capital orders having a duration of over 30 days from start of construction to the date of operation
3	Labor costs are calculated based on estimated effort and do not take duration into account.
4	Capital A&G: For capital work only. Total estimated A&G (Administration and General) overhead applied to the total cost of the work excluding materials overhead, AFUDC, escalation, contingency and credits.
5	
6	
7	
8	Disaster Recovery Effort and Cost not included in this Top Down Estimate. Will revisit after the Analyze or Design Stage.
9	Cost of additional 160 hours (NEXIS COMPLIANCE) for Infrastructure Compliance included in this Top Down Estimate add-in .
10	Cost of additional 160 hours (NEXIS COMPLIANCE) for Security Compliance included in this Top Down Estimate add-in .
11	Cost of Travel expenses (28 days: 1 day per week) a total of \$10K included in this Top Down estimate add-in .
12	BEA labor approximately \$483K (estimated separately) has been added to this this Top Down estimate add-in .
13	Cost of Software Licensing approximately \$150K is included in this Top Down estimate add-in .
14	Cost of additional DBA support (320 hours) included in this Top Down estimate add-in .
15	Any future additional hardware purchase and installation costs not included in this estimate. Will revisit after Analyze or Design Stage.
16	Any future additional vendor costs not included in this Top Down estimate. Will revisit after the Analyze or Design Stage.
17	Cost Planning CoE projected estimate cost of \$9,825 (80 hours) included in this Top Down estimate add-in .
18	The net labor cost is reduced by the total payments to the vendor, expected to be \$250k. \$50k paid to the vendor in 2007.
19	Project Team expecting modification to AFUDC and A&G based on 250K net reduction - per PM Lynne Chavez
20	Cost of Program Management (PMA Time) to support the project (12 days or 96 hours) = \$11,791 included in this Top Down estimate add-in .

Organization	FTE Plan Days	Est. Cost	Organization Cost	%	Organization
PGE - Business	649.8	\$672,584	\$672,584	34.2%	Estimated Business Labor
Third Party - Business	0.0	\$0			
PGE - IT	1266.6	\$1,294,270	\$1,294,270	65.8%	Estimated IT Labor
Third Party - IT	0.0	\$0			
	1,916.4	\$1,966,854	\$1,966,854	100.0%	

Estimated Labor Cost for Business Roles:

	Project Manager	Process Team Lead	Business Architect	Business Analyst	Communications Developer	Communications Lead	Human Performance Architect	Human Performance Developer	Training Administrator	Total Business Labor Cost
Project Management	\$61,567	\$48,158	\$2,019	\$0	\$0	\$0	\$0	\$0	\$0	\$111,743
Plan	\$51,472	\$12,979	\$44,766	\$3,007	\$0	\$1,336	\$6,180	\$0	\$0	\$119,740
Analyze	\$1,667	\$73,040	\$11,076	\$64,127	\$0	\$1,595	\$18,216	\$2,650	\$0	\$172,371
Design	\$1,275	\$23,476	\$456	\$8,169	\$0	\$5,788	\$24,339	\$5,469	\$0	\$68,973
Build	\$64	\$11,837	\$4,520	\$0	\$10,635	\$0	\$7,125	\$26,508	\$0	\$60,688
Test	\$1,227	\$47,233	\$0	\$13,169	\$0	\$1,823	\$6,837	\$11,395	\$2,735	\$84,418
Deploy	\$558	\$3,413	\$0	\$0	\$807	\$4,344	\$8,256	\$1,045	\$12,163	\$30,586
Service Introduction	\$0	\$0	\$0	\$24,066	\$0	\$0	\$0	\$0	\$0	\$24,066
Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$117,830	\$220,135	\$62,836	\$112,537	\$11,442	\$14,887	\$70,954	\$47,066	\$14,898	\$672,584
	17.5%	32.7%	9.3%	16.7%	1.7%	2.2%	10.5%	7.0%	2.2%	100.0%

Estimated Labor Cost for IT Roles:

	IT Project Manager	Configurator	Contract Manager	Quality Assurance Director	Quality Manager	Quality and Process Improvement Liaison	Quality Assurance Specialist	Configuration Manager	Operating Model Alignment Architect	Programmer	RICEF Functional Designer	RICEF Team Lead	RICEF Technical Designer	Security Architect	Security Specialist	Test Lead	Tester
Project Management	\$39,286	\$0	\$15,373	\$2,847	\$5,694	\$4,270	\$0	\$28,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Plan	\$1,501	\$0	\$0	\$0	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Analyze	\$624	\$1,308	\$0	\$0	\$383	\$0	\$737	\$0	\$0	\$0	\$11,772	\$19,651	\$0	\$1,144	\$0	\$15,957	\$0
Design	\$584	\$27,374	\$0	\$0	\$383	\$0	\$736	\$0	\$0	\$813	\$38,762	\$10,220	\$803	\$1,162	\$0	\$11,643	\$187
Build	\$409	\$82,755	\$0	\$0	\$823	\$0	\$180	\$255	\$0	\$72,789	\$1,142	\$5,712	\$61,713	\$0	\$3,679	\$3,485	\$3,142
Test	\$732	\$0	\$0	\$0	\$2,112	\$0	\$887	\$1,429	\$0	\$39,980	\$5,493	\$21,057	\$13,916	\$0	\$0	\$81,442	\$116,389
Deploy	\$1,164	\$0	\$0	\$0	\$0	\$0	\$0	\$123	\$0	\$1,470	\$0	\$490	\$0	\$0	\$0	\$1,593	\$0
Service Introduction	\$2,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$46,456	\$111,437	\$15,373	\$2,847	\$9,523	\$4,270	\$2,540	\$30,274	\$23,758	\$115,051	\$57,169	\$57,130	\$76,432	\$2,307	\$3,679	\$114,120	\$119,718
	3.6%	8.6%	1.2%	0.2%	0.7%	0.3%	0.2%	2.3%	1.8%	8.9%	4.4%	4.4%	5.9%	0.2%	0.3%	8.8%	9.2%

Organization
PGE - Business
Third Party - Business
PGE - IT
Third Party - IT

Estimated Labor Co

Project Management
Plan
Analyze
Design
Build
Test
Deploy
Service Introduction
Support

Estimated Labor Co

	Database Administrator	Data Architect	Integration Solution Architect	Integration Solution Designer	Project Enterprise Architect	Technical Architect	Technology Operations Support Specialist	Deployment Lead	Deployment Specialist	Service Introduction Lead	Unit Lead	Total IT Labor Cost
Project Management	\$1,139	\$0	\$0	\$0	\$0	\$1,139	\$0	\$18,599	\$0	\$24,340	\$0	\$141,154
Plan	\$0	\$0	\$2,803	\$0	\$12,458	\$0	\$0	\$1,154	\$0	\$4,947	\$0	\$22,991
Analyze	\$1,800	\$0	\$24,500	\$12,033	\$13,934	\$13,607	\$450	\$1,507	\$0	\$4,442	\$0	\$123,849
Design	\$8,715	\$0	\$9,338	\$7,289	\$0	\$22,310	\$3,750	\$855	\$438	\$1,980	\$0	\$147,344
Build	\$2,587	\$0	\$10,642	\$8,637	\$0	\$26,705	\$3,007	\$0	\$2,025	\$0	\$0	\$289,685
Test	\$1,831	\$0	\$1,379	\$18,310	\$0	\$25,454	\$6,031	\$2,765	\$19,294	\$0	\$0	\$358,499
Deploy	\$2,450	\$0	\$490	\$0	\$0	\$2,696	\$13,723	\$33,455	\$15,132	\$9,441	\$4,105	\$86,330
Service Introduction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,669	\$4,314	\$66,898
Support	\$8,628	\$0	\$0	\$0	\$0	\$14,380	\$34,512	\$0	\$0	\$0	\$0	\$57,519
	\$27,150	\$0	\$49,152	\$46,270	\$26,392	\$106,289	\$61,472	\$58,336	\$36,888	\$81,818	\$8,418	\$1,294,270
	2.1%	0.0%	3.8%	3.6%	2.0%	8.2%	4.7%	4.5%	2.9%	6.3%	0.7%	100.0%

Monthly Staffing
(based on last week of each month)

Resource Source		Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Dec-10	Dec-11	Dec-12	Total Effort Days
		-	13.1	13.0	12.8	12.9	13.1	12.8	12.4	0.6	-	-	-	-	-	-	-	1916.4
Process & Configuration																		
Business Analyst	Business	-	1.1	2.4	0.7	0.2	0.3	0.5	0.2	-	-	-	-	-	-	-	-	108.7
Business Architect	Business	-	2.3	0.4	0.1	0.1	0.1	0.0	0.0	0.0	-	-	-	-	-	-	-	60.7
Configurator	IT	-	0.0	0.0	1.2	2.4	1.5	-	-	-	-	-	-	-	-	-	-	109.1
Process Team Lead	Business	-	1.8	2.8	1.5	0.7	1.0	1.4	1.0	0.0	-	-	-	-	-	-	-	212.7
Project Management																		
Contract Manager	IT	-	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	-	-	-	-	-	-	-	15.0
Project Manager	Business	-	2.9	0.5	0.5	0.4	0.4	0.4	0.4	0.0	-	-	-	-	-	-	-	113.8
IT Project Manager	IT	-	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.0	-	-	-	-	-	-	-	45.5
Quality Assurance Director	IT	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	-	-	-	-	-	-	2.8
Quality Manager	IT	-	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	-	-	-	-	-	-	-	9.3
Quality and Process Improvement Liaison	IT	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	-	-	-	-	-	-	4.2
Quality Assurance Specialist	IT	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	-	-	-	-	-	-	2.5
Application/RICEF																		
Configuration Manager	IT	-	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.0	-	-	-	-	-	-	-	29.6
Operating Model Alignment Architect	Business	-	0.2	0.2	0.2	0.2	0.2	0.2	0.1	-	-	-	-	-	-	-	-	23.3
Programmer	IT	-	-	-	0.0	2.0	1.7	0.9	0.6	0.0	-	-	-	-	-	-	-	112.6
RICEF Functional Designer	IT	-	0.1	0.4	1.7	0.1	0.1	0.1	0.1	-	-	-	-	-	-	-	-	55.9
RICEF Team Lead	IT	-	0.2	0.7	0.5	0.2	0.3	0.5	0.3	0.0	-	-	-	-	-	-	-	55.9
RICEF Technical Designer	IT	-	-	-	0.0	1.7	1.2	0.3	0.2	-	-	-	-	-	-	-	-	74.8
Security Architect	IT	-	0.0	0.0	0.1	0.0	-	-	-	-	-	-	-	-	-	-	-	2.3
Security Specialist	IT	-	-	-	-	0.1	0.1	-	-	-	-	-	-	-	-	-	-	3.6
Test Lead	IT	-	0.2	0.6	0.5	0.1	0.8	1.9	1.1	0.0	-	-	-	-	-	-	-	111.7
Tester	IT	-	-	-	0.0	0.1	1.1	2.6	1.5	-	-	-	-	-	-	-	-	117.2
Tech Arch & Support																		
Database Administrator	IT	-	0.1	0.1	0.4	0.2	0.1	0.1	0.2	0.0	-	-	-	-	-	-	-	26.6
Data Architect	IT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
Integration Solution Architect	IT	-	0.4	0.9	0.5	0.3	0.2	0.0	0.0	0.0	-	-	-	-	-	-	-	48.1
Integration Solution Designer	IT	-	0.1	0.4	0.3	0.3	0.3	0.4	0.2	-	-	-	-	-	-	-	-	45.3
Project Enterprise Architect	IT	-	0.8	0.5	0.0	-	-	-	-	-	-	-	-	-	-	-	-	25.8
Technical Architect	IT	-	0.3	0.6	1.1	0.9	0.8	0.7	0.5	0.0	-	-	-	-	-	-	-	104.0
Technology Operations Support Specialist	IT	-	0.2	0.3	0.4	0.3	0.4	0.4	0.7	0.1	-	-	-	-	-	-	-	60.2
Training & Performance Support																		
Communications Developer	Business	-	-	-	-	0.3	0.2	-	0.0	0.0	-	-	-	-	-	-	-	11.1
Communications Lead	Business	-	0.1	0.1	0.2	0.0	0.0	0.0	0.2	0.0	-	-	-	-	-	-	-	14.4
Human Performance Architect	Business	-	0.5	0.6	1.1	0.2	0.2	0.2	0.4	0.0	-	-	-	-	-	-	-	68.5
Human Performance Developer	Business	-	0.0	0.1	0.2	0.7	0.6	0.3	0.2	0.0	-	-	-	-	-	-	-	45.5
Training Administrator	Business	-	-	-	-	-	0.0	0.1	0.5	0.1	-	-	-	-	-	-	-	14.4
Deployment & Operations																		
Deployment Lead	IT	-	0.2	0.2	0.2	0.1	0.1	0.2	1.5	0.1	-	-	-	-	-	-	-	57.1
Deployment Specialist	IT	-	-	-	0.0	0.1	0.2	0.4	0.8	0.1	-	-	-	-	-	-	-	36.1
Service Introduction Lead	IT	-	0.7	0.6	0.5	0.4	0.4	0.4	0.7	0.0	-	-	-	-	-	-	-	80.1
Unit Lead	IT	-	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	-	-	-	-	-	-	-	8.2
Total by Source																		
	Business	-	8.9	7.0	4.5	2.9	2.9	3.0	3.1	0.2	-	-	-	-	-	-	-	
	IT	-	4.2	6.0	8.3	10.1	10.2	9.8	9.2	0.4	-	-	-	-	-	-	-	