

CA - PMM

Project Name: Cost Estimating Software (CES)

OCIO Project #: _____

Department: Transportation

Revision Date: 10/12/10

Concept Statement

Description

Brief description of the proposed project:

To examine the merits of and obtain a COTS software available in the market to develop more accurate cost estimates.

Need Statement

High Level Functional Requirements:

Develop estimates from the bottom up based on costs of materials, equipment, labor, and production rates.

What is Driving This Need?

Federal requirement that Engineer's Estimate be within plus or minus 10 percent of the low bid 50 percent of the time. Recent low bids received are greater than plus or minus 20 percent, indicating current historical method not accurate enough.

Risk to the Organization if This Work is Not Done:

Inability to cost projects more accurately resulting in inaccurate budgeting activities.

CA - PMM

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Benefit Statement

Intangible Benefits

Process Improvements (describe the nature of the process improvement):
1. Produce accurate cost estimates protects the Department's credibility and improves budgeting for future projects.

Other Intangible Benefits:
1. Reduction in time required to generate cost estimates and compare them to estimates from the construction industry.

Tangible Benefits

Revenue Generation (describe how revenue will be generated):
To Be Determined in the Feasibility Study.

Cost Savings (describe how cost will be reduced):
To Be Determined in the Feasibility Study.

CA - PMM

Project Name: Cost Estimating Software (CES)

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Concept Statement

Cost Avoidance (describe the cost and how avoided):
To Be Determined in the Feasibility Study.

Risk Avoidance (describe the risk and how avoided):
To Be Determined in the Feasibility Study.

Improved Services:
To Be Determined in the Feasibility Study.

Consistency

"No" Responses 		Rationale	Action Required
Enterprise Architecture	Yes		
Business Plan	Yes		
Strategic Plan	Yes	Delivery - PM-3.5B % of proj. with low bid within +/-10%...	

Impact to Other Entities

Nature of Impact to Other Entities

Entity: To Be Determined in the Feasibility Study.
Describe the nature of the impact:

CA - PMM

Project Name: Cost Estimating Software (CES)

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Department: Transportation

Revision Date: 10/12/10

Concept Statement

Entity:
<i>Describe the nature of the impact:</i>

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CA - PMM

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Solution Alternatives

Alternative 1:

COTS solution will be explored for cost estimates of construction projects.

Technical Considerations for Alternative 1:

Solution will be Web-based.

ROM Cost: _____ to _____

Note: high end of range must not exceed 200% of low end of range

Alternative 2:

Technical Considerations for Alternative 2:

ROM Cost: _____ to _____

Note: high end of range must not exceed 200% of low end of range

Alternative 3:

CA - PMM

Project Name: Cost Estimating Software (CES)

OCIO Project #:

Department: Transportation

Revision Date: 10/12/10

Concept Statement

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Technical Considerations for Alternative 3:	
ROM Cost: _____ to _____	Note: high end of range must not exceed 200% of low end of range

Recommendation

Comparison:

Alternative 1	ROM Cost	Risk
	\$0 - \$0	
Alternative 2	ROM Cost	Risk
	\$0 - \$0	
Alternative 3	ROM Cost	Risk
	\$0 - \$0	

Conclusions:

1	
2	
3	
4	

CA - PMM

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Recommendation:

Project Approach *(if known)*

System Complexity:		System Business Hours: <i>(e.g., 24x7, 9am-5pm)</i> :	To Be Determined in the Feasibility Study.
Architecture	<input type="checkbox"/> Mainframe <input type="checkbox"/> Client Server <input checked="" type="checkbox"/> Web Based	Num. of New Databases: _____	
Technology	<input type="checkbox"/> New <input type="checkbox"/> New to Staff <input type="checkbox"/> In-House Experience	Interfaces: _____	
Implementation	<input type="checkbox"/> Central Site <input type="checkbox"/> Phased Roll-out	Num. of Sites: _____	
M & O Support	<input type="checkbox"/> Contractor <input type="checkbox"/> Data Center <input type="checkbox"/> Project <input type="checkbox"/> In House		
Procurement Approach:			Number of Procurements: _____
Open Procurement?		Delegated Procurement?	
Scope of Contract	<input type="checkbox"/> Development <input type="checkbox"/> Implementation <input type="checkbox"/> M & O <input type="checkbox"/> Other: _____		
Anticipated Length of Contract:		Years / _____	extensions for _____ years