

Massachusetts Statewide Energy Efficiency Database System Cost and Schedule Estimate

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1 System Development Cost and Schedule Estimates

These estimates are in reference to the document “Massachusetts Statewide Energy Efficiency Database System Specification Final” and “Appendix A MA Statewide Energy Efficiency Database Data Elements.”

1.1 Estimated Development Costs

Development cost estimates are shown in Figure 1: System Development Costs

MA Statewide EE DB Estimate

Section	Item	Est Cost Low	Est Cost High
PA Staging	Document Repository	\$180,000	\$230,000
	Upload		
	Versioning		
	UI		
	Publication		
	Repository		
PA Staging	Derived Presentations	\$350,000	\$460,000
	TRM Data		
	TRM Print Publication		
	TRM Versioning		
	TRM UI		
	Merge & Calcs		
	Derived Data		
	Publication		
PA Staging	Vault	\$190,000	\$250,000
	Upload web services		
	Data Structure		
	Versioning		
	Publication		
	Helper apps, UI		
Public	Document Repository	\$170,000	\$220,000
	UI		
	Folder editor		
	Version UI		
	Publication		
Public	Derived Presentations	\$90,000	\$120,000
	Queryable 08-50 Table UI		
	Queryable BCR UI		
Vault	Vault	\$50,000	\$60,000
	Queryable UI		
Infrastructure	Infrastructure	\$200,000	\$260,000
	Accounts/Authentication		
	Roles		
	Backup		
	Site, setup, publishing		
	Admin tools		
		\$1,230,000	\$1,600,000

Figure 1: System Development Costs

It is important to note that this is not a “shopping list” of features. There are many dependencies between Sections and Items.

Costs for PA implementation of data uploads and automation are not included.

1.2 Development Schedule

Total calendar time for development of the MA Statewide EE DB as specified is estimated to be approximately 1 year.

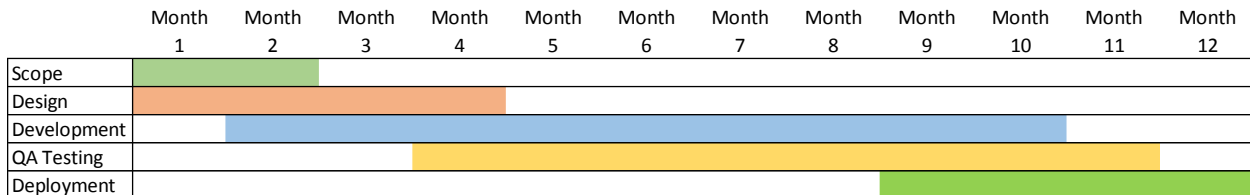


Figure 2: Schedule

There remains detailed scope work in relation to data feeds from the PAs. Design includes implementation architecture, functional and user interface design. Developers shall create regressive unit tests for all code. Quality assurance testing shall be testing independent of development and includes usability, design, and functionality. Deployment shall be alpha and beta code versions hosted in the cloud until production ready.

This schedule is sequence only and does not indicate intensity of effort on the project over time.

1.3 Hosting Costs

Hosting costs are estimated to be between \$1,000 and \$2,000 per month.

1.4 Operation Costs

Annual operating costs and support for the MA Statewide EE DB are estimated to be between \$30,000 and \$50,000. Operating costs include

- Scheduled Maintenance
- Adapting to update of underlying infrastructure
- PA and stakeholder user training
- PA and stakeholder support
- Backups
- Security
- Site performance monitoring

Operation costs do not include additional feature development.