# Project Complexity and Sizing

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6	Applicati	on Development Project Complexity and Sizing Worksheet	n menementaja kanggupaja, pere le ere ere ere ere ere ere ere ere e				Default	Value	
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9	and the state of t	Date Checklist Completed:	8/24/2009	PROTOCOCCOS AND			and the second second section of the second section of the second section sect		Personal en esas com-
10	.,	ITWR # (if applicable):	44568	Comment of the Comment of the Company			***************************************		
11	manymanan ahar yarah h	Proposal Description:	/EM Rai 3 will further anhanc	a tha mahila s	Enterprise Mobile (1 of 2) nd dispatch platform deployed in EM Rel 2, including additional funct	lanaBerd	pegg be et alleman man americans	***************************************	THE COMMENSAGE AND ADDRESS OF A SECOND
12	A	Client Portfolio Lead:	Sameh All		be askered begrated achieved to the Verticinated and and to the	ionanty)		***************************************	
13	PP BYSka ultarna: we a sande d e i	Anticipated Start Date of Project (MM/DD/YYYY):	7/1/2010		- Control of the Cont		a name Problèm de Balla d'Ana a vers		
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15	our cultures at the party of the state of			· · · · · · · · · · · · · · · · · · ·			MA NOTO THE PARTY OF THE PARTY		
16	Please pr	ovide a response for ALL criterial. The responses provided impact the	Total Score for the propose	ed project, wi	nich helps determine the Preliminary Project Cost.		2		1400/01/61/61/61/61
17	#	CRITERIA	RESPONSE		ASSUMPTIONS	SCORE			
18	1	Expected duration of the project (in weeks):	62		(Calculated Based on Anticipated Start/End Dates above)	2			
19	2	Anticipated ISTS Application Development Labor Days	4,481		(Please Enter An Assumption)	- 6			
20	3	How many 3rd party vendor firms will provide services for this project?	0		(Please Enter An Assumption)	2			
21	4	If the technology is known, has it been successfully implemented before at PG&E?	Yes		(Please Enter An Assumption)	6	April 175 cent of the contrades		
22	5	How well are the Requirements for this proposal known by the Business (have the Requirements been documented)?	High		(Please Enter An Assumption)	3			
23	6	Is there a pre-existing PG&E support group to maintain/support the application?	Yes		(Please Enter An Assumption)	2			
24	7	What is the level of dependency on other projects (e.g. resources, deliverables, etc)?	Medium		(Please Enter An Assumption)	2		ar. 744.	Mar. Mar. 1,
25	8	Will the system exchange or provide data to any entities outside of PG&E (suppliers, customers, regulatory agencies, etc)?	No		(Please Enter An Assumption)	4	44-9-9999		
26	9	What is the level of criticality of the system to the users and PG&E customers?	Business Critic	al	(Please Enter An Assumption)	12			
27	10	How many internal PG&E users will be impacted by this project?	>500		(Please Enter An Assumption)	9			
28	11	What is the anticipated amount of formal training that will be required for PG&E users?	Low		(Please Enter An Assumption)	3			
29	12	How many PG&E Lines of Business (LOBs) will be impacted by the project?	4 or More		(Please Enter An Assumption)	9			
30	<u> </u>		2000		TOTAL SCORE	60			

Application Development Preliminary Project Costing Checklist

PG&E ISTS Labor Blended Daily Rate per Resource
External ISTS Labor Blended Daily Rate per Resource
COMBINED ISTS BLENDED DAILY RATE PER RESOURCE Anticipated Start Date o Anticipated End Date : \$1,481.52 \$1,481.52 \$1,184,32 55% 45%

APPLICATION DEVELOPMENT LABOR

PG&E Businass Labor Blended Daily Rate per Resource \$995.28

External Business Labor Blended Daily Rate per Resource \$1.992.69

COMBINED BUSINESS BLENDED DAILY RATE PER RESOURCE

75% 25%

te of Project (MM/DB/YYYY);	te of Project (MM/DD/YYYY):	Client Portfolio Lead:	Proposal Description:	ITWR # (if applicable):	Date Chacklist Completed:
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DAYS: 6,453	Factor: 1,075	FOTAL: 8.377	2022/2016/2016/2016/2016/2016/2016/2016/
DAYS: 6,463	Factor: 1,076	TOTAL: 5,377	2 Pr. 2 State of Changes And State Sept. Co. 2 5 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2

			User Training and Performance Support Labor Days (Analyze/Design/Stulid/Test) for the effort or create Training Material and Communications Plan to support the Application rollout.	USER TRAINING & PERFORMANCE SUPPORT	Technical Architectura Labor Days (Analyze/Design/Bultd/Test) for Development, Execution, and Operations environments necessary to support the Application.	TECHNICAL ARCHITECTURE	PG&E Business Labor	PG&E BUSINESS		ISTS Application Development Labor Days (Project Management through Service Introduction/Deployment), including Middleware, Integration, Configuration, etc.	ISTS APPLICATION DEVELOPMENT	PRIMARY COST CRITERIA	
			10%	% of App Day Labor	8	% of App Dev Labor	80%	% of App Dev Labor		M no.	a com	rate.	
TOTAL LABOR DAYS:	Project Complexity and Size Factor:	LABOR DAYS SUBTOTAL:	(Default based on Anticipated Amount of Formal User Training)	eresta materiales es desentantes es proposes per expenses por estables de la compansa de servició el de grande	(Default based on Number of Users Impacted)		(Default = 20% of App Dev Labor)		Default Calculated Labor Days:	(You Must Enter An Assumption)		COMMENTS ASSIMPTIONS	
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	\$1,709,033	\$6,408,874 \$8,845,188	\$399.021		\$1,194,061 \$1,692,084 \$		\$936,580		\$3,880,210 \$5,306,947 \$	\$1,980,240 \$5,08,047			PRELIMINARY COST
\$12.817.748	\$2,136,291	\$10,681,457	\$663,368		\$1,980,106		1,394,300		\$6,633,884	\$6,833,684	nen	TO THE PERSON NAMED IN COLUMN 1	

Date Checklist Completed ITWR # (If applicable)

Default Value

Client Portfolio Lead: Proposal Description:

HARDWARE LABOR, MATERIALS, AND OTHER COSTS

TOTAL PRELIMINARY PROJECT COST: \$9,621,000 MID \$12,792,000 HIGH \$15,963,000

\$1,930,200 \$3,837,860 \$3,148,800	TOTAL HARDWARE, MATERIALS, AND OTHER COSTS:	
\$1,848,540 \$321,700	Project Complexity and Size Factor:	
80	(You Must Enfer An Assumption)	Miscellaneaus/Additional Costs (Licensing, Overheads - Facilities Costs, Telephony, etc)
	And the second s	MINCELLANEOUS COSTS
\$8,500	(Default Based on Anticipated Amount of Formal User Training)	User Training Materials Costs
	TO THE PROPERTY OF THE PROPERT	USER TRAINING
\$800,000 \$1,050,000 \$1,000,000	(Defautt Based on System Criticality and Data Protection/Retention Requirements)	System/Data Availability and Recovery
\$1,050,000 \$1,000,000	(Default based on User Impact)	Hardware, Network, etc Costs (includes Labor)
LOW MID HIGH	COMMENTS (ASSUMPTIONS	PRHARY COST CRITERIA INFRASTRUCTURE
PRELIMINARY COST		

Enterprise Mobile (1 of 2)(EM Ref 3 will further enhance the proble 1408 Sameti Ali and dispatch platform deployed in EN Rel 2 including additional functionally)

Enterprise Mobile\_1 of 2 Page 2 of 2

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# Project Complexity and Sizing

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5 6 7 8	Application	on Development Project Complexity and Sizing Worksheet						t Value	
9		Date Checklist Completed:	8/25/2009	erennenneggy typytyest the end of		**************************************	<b> </b>		
10		ITWR # (if applicable):	36235	***************************************		*			
11	ragerys our form a memory proper	Proposal Description:			Enterprise Mobile (2 of 2)				
12		Client Portfolio Lead:	Sameh All					P. VA.A	
13	and the state of t	Anticipated Start Date of Project (MM/DD/YYYY):	3/1/2009				. marks, mags (19 , 1% ,		
14		Anticipated End Date of Project (MM/DD/YYYY):	8/31/2010	And the base of the control of	100 August	ļ 			
15	man and the state of the state		promote the state of the state	<u> </u>					
16	Please pro	ovide a response for ALL criteria! The responses provided impact the		ed project, wi				ļ	
17	, #	CRITERIA	RESPONSE		ASSUMPTIONS	SCORE			
18	1	Expected duration of the project (in weeks);	78		(Celculated Based on Anticipated Start/End Dates, above)	4		\$	
19	2	Anticipated ISTS Application Development Labor Days	8774		(Please Enter An Assumption)	6			
20	3	How many 3rd party vendor firms will provide services for this project?	12		(Please Enter An Assumption)	4			
21	4	If the technology is known, has it been successfully implemented before at PG&E?	No		(Please Enter An Assumption)	9			
22	5	How well are the Requirements for this proposal known by the Business (have the Requirements been documented)?	Medium		(Please Enter An Assumption)	6			
23	6	is there a pre-existing PG&E support group to maintain/support the application?	No		(Please Enter An Assumption)	3		Market and the second	
24	7	What is the level of dependency on other projects (e.g. resources, deliverables, etc.)?	Low		(Please Enter An Assumption)	1			
25	8	Will the system exchange or provide data to any antities outside of PG&E (suppliers, customers, regulatory agencies, etc)?	No		(Please Enter An Assumption)	4			
26	9	What is the level of criticality of the system to the users and PG&E customers?	Business Critic	al	(Please Enter An Assumption)	12		1	
27	10	How many internal PG&E users will be impacted by this project?	>500		(Please Enter An Assumption)	9			
28	11	What is the anticipated amount of formal training that will be required for PG&E users?	Low		(Please Enter An Assumption)	3			
29	12	How many PG&E Lines of Business (LOBs) will be impacted by the project?	4 or More		(Please Enter An Assumption)	9			
30					TOTAL SCORE	70			

# Application Development Preliminary Project Costing Checklist

NAME OF TAXABLE PARTY.	Legend
	Enterable/Modifiable
CEO	Overwritten
500 600	Not Updatable
ette:	Default Value
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	1	The state of the s
Date Checklist Completed:	\$/25/2009	
ITWR # (if applicable):	36236	
Proposal Description:	Ent	erprise Mobils (2 of 2)
Client Portfolio Lead;	Samen All	
Anticipated Start Date of Project (MM/DD/YYYY):	Siliples	
Anticipated End Date of Project (MM/DD/YYYY):	8.31/201Q	

	Weight
PG&E ISTS Labor Blended Daily Rate per Resource	\$55%
External ISTS Labor Blended Daily Rate per Resource	
COMBINED ISTS BLENDED DAILY RATE PER RESOURCE	61,164,32
	Weight
PG&E Business Labor Blended Daily Rate per Resource	•   Market <b>\$995.28</b>
PG&E Business Labor Blended Daily Rate per Resource External Business Labor Blended Daily Rate per Resource COMBINED BUSINESS BLENDED DAILY RATE PER RESOURCE	\$1,992.63

### APPLICATION DEVELOPMENT LABOR

APPLICATION DEVELOPMENT LABOR								
				LIMINARY EFFORT (DAYS)			PRELIMINARY COST	
PRIMARY GOST CRITERIA	CON	IMENTS / ASSUMPTIONS	LOW	MID I	HIGH	LOW	MID	HIGH
ISTS APPLICATION DEVELOPMENT						1		
ISTS Application Development Labor Days (Project Management through Service	(You!	Aust Enter An Assumption)	6.581	8.774	10,968	\$7,793,431	\$10,391,241	\$12,989,052
Introduction/Deployment), including Middleware, Integration, Configuration, etc.					ada piga bangan kar	1		
		Default Calculated Labor Days	5. 6,681	8,774	10,968	\$7,793,431	\$10,391,241	\$12,989,052
PG&E BUSINESS	% of App Dev Labor	***************************************						
PG&E Business Labor	20%	(Default = 20% of App Dev Labor)	1,316	1,765	2,194	\$1,638,061	\$2,184,081	\$2,730.101
TECHNICAL ARCHITECTURE	% of App Dev Labor	***************************************	_ Invasion of March Constitution (Constitution of Constitution					
Technical Architecture Labor Days (Analyze/Design/Build/Test) for Development, Execution, and Operations environments necessary to support the Application.	30%	(Default based on Number of Users Impacted)	1,974	2,632	3,290	\$2,338,028	\$3,117,372	\$3,886,715
USER TRAINING & PERFORMANCE SUPPORT	% of App Dev Labor				ACTUAL AND			
User Training and Performance Support Labor Days (Analyze/Design/Build/Test) for the effort to create Training Material and Communications Plan to support the Application rollout.	10%	(Default based on Anticipated Amount of Formal User Training)	658	877	1,097	\$779.343	\$1,039,124	\$1,298,905
	And the Control of the Control of the Annual of the Control of the	LABOR DAYS SUBTOTAL	10,529	14,038	17.548	\$12,548,864	\$16,731,819	\$20,914,774
		Project Complexity and Size Factor	the state of the s	4.212	5,264	\$3,764,659	\$8,019,548	\$8,274,432
		TOTAL LABOR DAYS	13,687	18,250	22,812	\$16,313,523	\$21,751,364	\$27,189,206

Cost Planning CoE
Prelimiary Application Development Project Cost Checklist

Application Development Preliminary Project Costing Checklist

Default Value

TOTAL PRELIMINARY PROJECT COST:	
LOW NID HIGH \$18,405,000 \$24,501,000 \$30,597,000	

	Date Checklist Completed: #226/2000			
	FTWR # (If applicable): 34236			
	Proposal Description	Enterprise Mobile (2 of 2)		
	Client Portfolio Lead:			
HARDWARE LABOR, MATERIALS, AND OTHER COSTS				
PRIMARY COST CRITERIA INFRASTRUCTURE	COMMENTS JASSUMPTIONS	LOW	MID	HIGH
Hardware, Network, etc Costs (includes Labor)	(Default based on User Impact)	\$800,000	\$1,060,000	\$1,300,000
System/Data Availability and Recovery	(Default Based on System Criticality and Data Protection/Retention Requirements)	\$800,000	\$1,050,000	\$1,300,000
USER TRAINING				
User Training Malerials Costs	(Default Based on Anticipated Amount of Formal User Training)	.50	\$14,875	\$21,250
MISCELLANEGUS COSTS		Andrews Commencer of the Commencer of th		
Miscellaneous/Additional Costs (Licensing, Overheads - Facilities Costs, Telephony, etc)	(You Must Enter An Assumption)	8	•	
	COST SUBTOTAL:	\$1,808,500	\$2,114,875	\$2,821,250
	Project Complexity and Size Factor:	\$482,550	\$634,463	\$788,375
	TOTAL HARDWARE, MATERIALS, AND OTHER COSTS:	\$2,091,080	\$2,749,338	\$3,407,625

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	Deploy	Te	Bull	Design	Analyz	Pia	Project Mgmt		Stage	Vertral Carl Calantin , Dad plantagens		3/1/2009	Date	Project Start	
		3/8/2010				1000	# 3/1/2009		Start Dale			8/31/2010	Date	Project End	
	8/31/2010	8/28/2010	3/8/2010	9/25/2009	6/7/2009	4/13/2000	8/31/2010	-	End Date	and the last of th		22,812	in days	_	
	3-5%	10-25%	-	Ě	-		divide and desired functions in the	-	Typical Work Allocation Percentage by Stage	on the state of th		548	days	work effort duration in	ante annie
100%	12%	20%	30%	20%	10%	8%	and the same of th	-	% of stage effort (do not change)	The state of the s		10%	PM %		
100%	12%	20%	30%	20%	10%	8%			Override stage effort (override Cot C)			2,281	PM Days		****
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100%	12%	20%	30%	20%	10%	8%			% stage duration						
548	66	110	164	1,52	55	44			Duration in days						
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