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7	1 Apprila	ton Development Project Complexity and Sizing Worksheet	· · · · · · · · · · · · · · · · · · ·	Terf & Frid & Friday and			Default	Value	
8						· · · · · · · · · · · · · · · · · · ·		1	······································
9	V ¹ /VP 1	Date Checklist Completed:	6/29/2005				*****		
10		ITWR # (if applicable):						1 100 10 10 10 10 10 10 10 10 10 10 10 1	
11		Proposal Description:		Ga	s and Electric Mapping (Program 16)			\$	-
12		Cilent Portfolio Lead:				<u>Crimeria</u> T	J		·····
13		Anticipated Start Date of Project (MM/DD/YYYY):	1/1/2011	i gazan.					
14	l	Anticipated End Date of Project (MM/DD/YYYY);	12/31/2012						
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15						Ì			
16	Please pr	ovide a response for ALL criterial The responses provided impact the	Total Score for the proposed proj	ject, wh	ich helps determine the Preliminary Project Cost.				
17	#	CRITERIA	RESPONSE		ASSUMPTIONS	SCORE			
18	1	Expected duration of the project (in weeks):	104		(Celculated Based on Anticipated Start/End Dates above)	4	,		1
19	2	Anticipated ISTS Application Development Labor Days	219		Significant IT participation for GIS effort	3	Alam ini ny sorana amin'ny s		
20	3	How many 3rd party vendor firms will provide services for this project?	3 or More		ESRI, SAP, CEDSA etc.	6	and a second second second second		-
21	4	If the technology is known, has it been successfully implemented before at PG&E?	Yes		Continuation of Automated Mapping/Facility Management (AM/FM)	6	N 1979		
22	5	How well are the Requirements for this proposal known by the Business (have the Requirements been documented)?	Medium		Business Requirements known, but formal requirements have not yet	6	4		
23	6	Is there a pre-existing PG&E support group to maintain/support the application?	Yes		Addition to current support teams		11 - e e - e - e - e - e - e - e - e		
24	7	What is the level of dependency on other projects (e.g. resources, deliverables, etc)?	High		Dependant on corporate systems, IT resource participation, third party		artonomio mon any i		
25	8	Will the system exchange or provide data to any entities outside of PG&E (suppliers, customers, regulatory agencies, etc)?	Yes		CEDSA/Outage data	-	na, , , an		
26	9	What is the level of criticality of the system to the users and PG&E customers?	Business Important		Presents PG&E asset information in a GIS format	• •			
27	10	How many internal PG&E users will be impacted by this project?	>500		Estimating mapping construction land workforce			*****	-
28	11	What is the anticipated amount of formal training that will be required for PG&E users?	High		New technology and channes to husiness process		(Vanaro)		
29	12	How many PG&E Lines of Business (LOBs) will be impacted by the project?	4 or More	and Mil Ump 285	Entermise solution			**************************************	
30			excernante de la centra da cent I	(CEELING)			19-19-1 - 1 - 1 - 1 - 10-1 - 1 - 1 - 1 - 1 -		
31					TOTAL SCORE:	72			
32	Addition	al Notes & Assumptions:	enalgi kala bada da uz u en enalari general en						
33									
35	spacial dat	abase, landbase, data QC and raster facilities to achieve geometric information for	r all equipment types. Fully integrate n	New AM-	FM system with SAP, CC&B and other Corporate Systems				
								- 101 11 Tor 1 - 1 - 1 Mar Antony	



Project Complexity and Size Factor TOTAL LABOR DAYS:

427

\$183,634

\$795,313

164

712

569

\$110,120

\$477,188

\$636,250

Cost Planning CoE Prelimiary Application Development Project Cost Checklist

Application Development Preliminary Project Costing Checklist



HARDWARE LABOR, MATERIALS, AND OTHER COSTS

PRIMARY COST CRITERIA INFRASTRUCTURE	COMMENTS //ASSUMPTIONS	LOW	PRELIMINARY COST MID	нюн
Hardware, Network, etc Costs (includes Labor)	(Default based on User Impact)	\$5,000,000	\$5,000,000	\$7,000,000
System/Data Availability and Recovery	(Default Based on System Criticality and Data Protection/Retention Requirements)	\$3,750,000	\$4,500,000	\$5,260,000
User Training Materials Costs	(Default Based on Anticipated Amount of Formal User Training)	\$21,250	\$27,625	\$34,000
Miscellaneous/Additional Costs (Licensing, Overheads - Facilities Costs, Telephony, etc)	Vectorization, El, ERP configuration efforts, vendor participation	\$23,600,000	\$30,250,000	\$36,900,000
	COST SUBTOTAL: Project Complexity and Size Factor: TOTAL HARDWARE, MATERIALS, AND OTHER COSTS:	\$32,371,250 \$8,711,375 \$42,082,625	\$40,777,628 \$12,233,288 \$43,010,913	\$49,184,000 \$14,785,250 \$63,939,200

TOTAL PRELIMINARY PROJECT COST: \$42,560,000 \$53,647,000 \$64,735,000

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