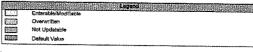
	А	В	С	D	<u> </u>				
1 2	MIT	Pacific Gas and		L/		K	N	0	Р
3		Electric Company*		***************************************				ble/Modifiable	
5				***************************************			Overw		
6	Applicat	ion Development Project Complexity and Sizing Worksheet						t Value	a en exempleadores
8									
9	**************************************	Date Checklist Completed:	6/29/2009		The second secon				
10	PROTECTION OF STREET	ITWR # (If applicable):			The state of the s	ļ	**************************************		PROPERTY AND A
11	~~	Proposal Description:			/egetation Management (Program 5)		www.complex.com	·	
12		Client Portfolio Lead:				terrogram L	0	***************************************	\$15.50 mm and an array of the second
13		Anticipated Start Date of Project (MM/DD/YYYY):	1/1/2011	<u>agenta pressi</u>	A STATE OF THE STA			ļ	
14		Anticipated End Date of Project (MM/DD/YYYY):	12/31/2012	ner extension (i) (ii) etc. dag. (bat at base)	The management of the second s				no necessary and the second party
15	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TO PE	The second secon		- A 14 (***********************************				ļ	Parks and a management
	Please or	Ouirle a response for ALL criterial. The second and in the Line and the ALL criterial and the second and the se		CONTRACTOR OF STREET	A STATE OF THE PROPERTY OF THE		· · · · · · · · · · · · · · · · · · ·		1 - 1 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20 20
16		ovide a response for ALL criterial The responses provided impact the	Total Score for the propose	d project, wi	nich helps determine the Preliminary Project Cost.				
17		CRITERIA	RESPONSE		ASSUMPTIONS	SCORE		21.10	
18	1	Expected duration of the project (in weeks):	104	10.00	(Csiculated Based on Anticipated StarVEnd Dates, above)	4	2000 www		
19	2	Anticipated ISTS Application Development Labor Days	1,000		(Please Enter An Assumption)	3	man variantes.		
20	3	How many 3rd party vendor firms will provide services for this project?	1.2		SAP	A			7 113474997014 1 14 11141
21	4	If the technology is known, has it been successfully implemented before at PG&E?	Yes		Moving from pliot to production	6.	Sefericas anno est manage;	***************************************	
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 been developed	6		-	***************************************
23	6	Is there a pre-existing PG&E support group to maintain/support the application?	Yes		Addition to current support teams	2		1	
24	7	What is the level of dependency on other projects (e.g. resources, deliverables, etc)?	Medium		Shared IT resources	2			PAin de la reconsiste de la margina
25	8	Will the system exchange or provide data to any entities outside of PG&E (suppliers, oustomers, regulatory agencies, etc)?	No		internal to PG&E	4	to and a color place graph page	1	Sandrate of the Contradicate
26	9	What is the level of criticality of the system to the users and PG&E customers?	Business Critical		Regulatory	12		<del> </del>	
27	10	How many internal PG&E users will be impacted by this project?	101~500		Vegetation Departments	6			\$10.7 km;
28	11	What is the anticipated amount of formal training that will be required for PG&E users?	High		New technology and business processes	9	THE RESIDENCE AND ADDRESS OF MANY MANY		entermination of the first has a new or
29	12	How many PG&E Lines of Business (LOBs) will be impacted by the project?	Please Select		Vegetation Department	6	energen physic (physic y		***************************************
30					TOTAL SCORE:	64	reference and an experience of the same		

Cost Planning CoE Prelimiary Application Development Project Cost Checklist



Application Development Preliminary Project Costing Checklist



PORT INTO LANCOUR AND A DECEMBER OF THE PERSON OF THE PERS			Weight
PG&E ISTS Labor Blended Dally Rate per Resource		\$941.16	70%
External ISTS Labor Blended Daily Rate per Resource	1000000	\$4:404 C4	2018-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-
COMBINED ISTS BLENDED DAILY RATE PER RESOURCE	MANUSCH CO.	K4 868 990 1111111111111111111111111111111111	9078
	33,231,254,633,633,63	Elander Chinese Chine	

PG&E Business Labor Blended Daily Rate per Resource \$995.28 75%

External Business Labor Blended Daily Rate per Resource \$1,992.69 25%

COMBINED BUSINESS BLENDED DAILY RATE PER RESOURCE

## APPLICATION DEVELOPMENT LABOR

PRIMARY COST CRITERIA	. CO	MENTS / ASSUMPTIONS	LOW	ELIMINARY EFFORT (DA MID	YS) HIGH		PRELIMINARY COST	
ISTS APPLICATION DEVELOPMENT IN ISTS Application Development Labor Days (Project Management through Service Introduction/Deployment), including Middleware, Integration, Configuration, etc.	(You	Must Enter An Assumption)	750	1.000	1,250	LOW. \$827.461	MID \$1,103,268	HIGH
PG&E BUSINESS	% of App Dev Labor	Default Calculated Labor Days	750	1,000	1,250	\$627,461	\$1,103,268	\$1,379,085
PG&E Business Labor TECHNICAL ARCHITECTURE	20% Wof App Day Labor	(Default = 20% of App Dev Labor)	160	200	260	\$186,695	\$248,927	\$311,158
Technical Architecture Labor Days (Analyze/Design/Bulld/Test) for Development, Execution, and Operations environments necessary to support the Application.	30%	(Default based on Number of Users Impacted)	225	208	375	\$248,238	\$330,986	\$413.725
User Training and Performance Support Labor Days (Analyze/Design/Bulid/Test) for the effort to create Training Material and Communications Plan to support the	% of App Dev Lation	(Default based on Anticipated Amount of						
Application rollout.		Formal User Training)  LABOR DAYS SUBTOTAL:	225 1,360	300 1,800	375 2.250	\$248,235	\$330,980	\$413,726
		Project Complexity and Size Factor: TOTAL LABOR DAYS:	405	540 2,340	678 2.925	\$463,186 \$463,366 \$1,963,801	\$2,014,185 \$404,247 \$2,618,402	\$2,817,694 \$786,308 \$3,273,082

## Application Development Preliminary Project Costing Checklist

		EXECUTE:	Default Value	
Date Checklist Completed	8/28/200 <b>9</b>			
ITWR # (If applicable)	p		•	
Proposal Description		Vegetation	er Management (Program 5)	
Client Portfolio Lead	ď			

## HARDWARE LABOR, MATERIALS, AND OTHER COSTS

PRIMARY COST, CRITERIA NIFRASTRUCTURE	COMMENTS (ASSUMPTIONS	LOW	PRELIMINARY COST MID	HIGH
Hardware, Network, etc Costs (includes Labor)	(Default based on User Impact)	\$2,000,000	\$3,500,000	\$5,900,000
System/Data Availability and Recovery  USER TRAINING	(Default Based on System Criticality and Data Protection/Retention Requirements)	\$2,000,000	\$3,500,000	\$5,000,000
User Training Materials Costs  MISCELLANEOUS COSTS	(Default Based on Anticipated Amount of Formal User Training)	\$300,000	\$400,000	\$500,000
Miscellaneous/Additional Costs (Ucensing, Overheads - Facilities Costs, Telephony, etc.)	(You Must Enter An Assumption)	\$1,000,000	\$1,250,000	\$1,500,000
	COST SUBTOTAL Project Complexity and Size Factor TOTAL HARDWARE, MATERIALS, AND OTHER COSTS	r: \$1,590,000	\$8,850,000 \$2,595,000 \$11,245,000	\$12,000,000 \$3,600,000 \$15,600,000

TOTAL PRELIMINARY PROJECT COST	LOW MID HIGH \$8,854,000 \$13,863,000 \$18,873,000
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Project Start Project E Date Date 1/1/2011 12/31/20	in days	duration in days 730	PM %	PM Days	Plan thru Deploy Days 2.633	
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Stage	Start Date	End Date	Typical Work Allocation Percentage by Stage	% of stage effort (do not change)	Override stage effort (override Col C)	Stage Work Days	% stage duration	Duration in days	Net Work Days
Project Mgmt	1/1/2011	12/31/2012	*****************			293	<del> </del>		521
Plan	1/1/2011	2/28/2011	1-5%	8%	8%	211	8%	58	41
Analyze	2/28/2011	5/12/2011	5-10%	10%	10%	263	10%	73	54
Design	5/12/2011	10/5/2011	15-35%	20%	20%	527	20%	146	105
Bulld	10/5/2011	5/11/2012	25-60%	30%	30%	790	30%	219	158
Test	5/11/2012	10/4/2012	10-25%	20%	20%	527	20%	148	105
Deploy	10/4/2012	12/31/2012	3-5%	12%	12%	316	12%	88	63
	.,			100%	100%	2925	100%	730	

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100.0% /100.0% 100.0%	790 527 316

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