Pacific Gas and Electric Company®

Application Development Project Complexity and Sizing Worksheet

Date Checklist Completed:	6/29/2009
ITWR # (if applicable):	
Proposal Description:	Vegetation Management (Program 5)
Client Portfolio Lead:	
Anticipated Start Date of Project (MM/DD/YYYY):	1/1/2011
Anticipated End Date of Project (MM/DD/YYYY):	12/31/2012

Legend
- Enterable/Modifiable
- Overwritten
- Not Updatable
- Default Value

Please provide a response for ALL criteria The responses provided impact the Total Score for the proposed project, which helps determine the Preliminary Project Cost.

#	CRITERIA	RESPONSE	ASSUMPTIONS	SCORE
1	Expected duration of the project (in weeks):	104	(Calculated Based on Anticipated Start/End Dates, above)	4
2	Anticipated ISTS Application Development Labor Days	1,000	(Please Enter An Assumption)	3
3	How many 3rd party vendor firms will provide services for this project?	1-2	SAP	4
4	If the technology is known, has it been successfully implemented before at PG&E?	Yes	Moving from pilot to production	6
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
6	Is there a pre-existing PG&E support group to maintain/support the application?	Yes	Addition to current support teams	2
7	What is the level of dependency on other projects (e.g. resources, deliverables, etc)?	Medium	Shared IT resources	2
8	Will the system exchange or provide data to any entities outside of PG&E (suppliers, customers, regulatory agencies, etc)?	No	Internal to PG&E	4
9	What is the level of criticality of the system to the users and PG&E customers?	Business Critical	Regulatory	12
10	How many internal PG&E users will be impacted by this project?	101-500	Vegetation Departments	6
11	What is the anticipated amount of formal training that will be required for PG&E users?	High	New technology and business processes	9
12	How many PG&E Lines of Business (LOBs) will be impacted by the project?	Please Select	Vegetation Department	6
			TOTAL SCORE:	64

Cost Planning CoE
Preliminary Application Development Project Cost Checklist

Pacific Gas and Electric Company

Application Development Preliminary Project Costing Checklist

Legend	
	Enterable/Modifiable
	Overwritten
	Not Updatable
	Default Value

Date Checklist Completed:	6/29/2009
ITWR # (if applicable):	0
Proposal Description:	Vegetation Management (Program 5)
Client Portfolio Lead:	0
Anticipated Start Date of Project (MM/DD/YYYY):	1/1/2011
Anticipated End Date of Project (MM/DD/YYYY):	12/31/2012

		Weight
PG&E ISTS Labor Blended Daily Rate per Resource	$941.16	70%
External ISTS Labor Blended Daily Rate per Resource	$1,481.52	30%
COMBINED ISTS BLENDED DAILY RATE PER RESOURCE	$1,103.27	

		Weight
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	$1,244.93	

APPLICATION DEVELOPMENT LABOR

PRIMARY COST CRITERIA		COMMENTS / ASSUMPTIONS	PRELIMINARY EFFORT (DAYS) LOW	MID	HIGH	PRELIMINARY COST LOW	MID	HIGH
ISTS APPLICATION DEVELOPMENT								
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	$827,451	$1,103,268	$1,379,085
		Default Calculated Labor Days:	750	1,000	1,250	$827,451	$1,103,268	$1,379,085
PG&E BUSINESS	% of App Dev Labor							
PG&E Business Labor	20%	(Default = 20% of App Dev Labor)	150	200	250	$186,695	$248,927	$311,158
TECHNICAL ARCHITECTURE	% of App Dev Labor							
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)	225	300	375	$248,236	$330,980	$413,726
USER TRAINING & PERFORMANCE SUPPORT	% of App Dev Labor							
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.	30%	(Default based on Anticipated Amount of Formal User Training)	225	300	375	$248,236	$330,980	$413,726
		LABOR DAYS SUBTOTAL:	1,350	1,800	2,250	$1,510,618	$2,014,156	$2,517,694
		Project Complexity and Size Factor:	405	540	675	$453,185	$604,247	$755,308
		TOTAL LABOR DAYS:	1,755	2,340	2,925	$1,963,801	$2,618,402	$3,273,002

Cost Planning CoE
Preliminary Application Development Project Cost Checklist

Application Development Preliminary Project Costing Checklist

Default Value

Date Checklist Completed:	6/26/2009
ITWR # (If applicable):	0
Proposal Description:	Vegetation Management (Program 6)
Client Portfolio Lead:	C

HARDWARE LABOR, MATERIALS, AND OTHER COSTS

PRIMARY COST CRITERIA	COMMENTS / ASSUMPTIONS	PRELIMINARY COST		
		LOW	MID	HIGH
INFRASTRUCTURE				
Hardware, Network, etc Costs (Includes Labor)	(Default based on User Impact)	$2,000,000	$3,500,000	$5,000,000
System/Data Availability and Recovery	(Default Based on System Criticality and Data Protection/Retention Requirements)	$2,000,000	$3,500,000	$5,000,000
USER TRAINING				
User Training Materials Costs	(Default Based on Anticipated Amount of Formal User Training)	$300,000	$400,000	$500,000
MISCELLANEOUS COSTS				
Miscellaneous/Additional Costs (Licensing, Overheads - Facilities Costs, Telephony, etc)	(You Must Enter An Assumption)	$1,000,000	$1,250,000	$1,500,000
	COST SUBTOTAL:	$5,300,000	$8,650,000	$12,000,000
	Project Complexity and Size Factor:	$1,590,000	$2,595,000	$3,600,000
	TOTAL HARDWARE, MATERIALS, AND OTHER COSTS:	$6,890,000	$11,245,000	$15,600,000

TOTAL PRELIMINARY PROJECT COST:	LOW	MID	HIGH
	$8,854,000	$13,863,000	$18,873,000

Project Start Date	Project End Date	work effort in days	duration in days	PM %	PM Days	Plan thru Deploy Days
1/1/2011	12/31/2012	2,925	730	10%	293	2,633

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			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
Build	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%	146	105
Deploy	10/4/2012	12/31/2012	3-5%	12%	12%	316	12%	88	63
				100%	100%	2925	100%	730	

resource pools:

Roles			FTE's																	
	Percentage Total	Workday Total	Business Analyst	Project Manager	Application Designer	Configuration Manager	Programmer	Test Lead & Tester	Database Administrator/ Data Architect	Technical Architect	Technical Architect	Technical Architect	Technical Architect	Technical Operations Support Specialist	Integration Solution Architect & Designer	Human Performance Architect	Training Administrator	Deployment Lead & Specialist	Service Introduction Lead	Max FTEs (created in the nearest .5 no)
		2,925	various	various	various	Env CoE	various App Services	Software QA	DBA CoE	SP&A	Infrastr ucture	various App Services	Env CoE	Env CoE	various	Business	Deployment CoE			
			2.5	0.5	1.0	-	1.5	2.5	0.5	1.0	0.5	0.5	0.5	0.5	-	1.5		2.5		
Project Mgmt	100.0%	293	-	0.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.5
Plan	100.0%	211	2.5	-		-	-	-	-	1.0	-	0.5	-	-	-	-	0.5	-	0.5	2.5
Analyze	100.0%	263	1.0	-	0.5	-	-	-	-	-	0.5	0.5	0.5	-	-	1.5		-		1.5
Design	100.0%	527	0.5	-	1.0	-	-	0.5	-	-	0.5	0.5	-	-	-	1.5		-		1.5
Build	100.0%	790	-	-	0.5	-	1.5	0.5	-	-	0.5	0.5	-	-	-	1.5		-		1.5
Test	100.0%	527	-	-	-	-	0.5	2.5	-	-	0.5	0.5	-	-	-	1.5		-		2.5
Deploy	100.0%	316	-	-	0.5	-	-	-	0.5	-	-	0.5	-	0.5	-	0.5		2.5		2.5