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5	Applicat	ion Development Project Complexity and Sizing Worksheet		ing hard a second and a second policy of the second	Author and the Confedence of t		Default		ET ATTOMORY MINE A POST
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9		Date Checklist Completed;	6/29/2009			ļ		ļ	
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11		Proposal Description:			Work Management				and a second second
12		Client Portfolio Lead:		Work	& Resource Management / T&D Mobile)	Trendal.	ļ		
13		Anticipated Start Date of Project (MM/DD/YYYY):	1/1/2011	11-14-24-31-31-31-31-31-31-31-31-31-31-31-31-31-	- Property St. And St. Comment of the Comment of th	L PARTERNA SERVICE CONTRACTOR CON	A brotostados a a macera-		And placed managers
14		Anticipated End Date of Project (MM/DD/YYYY):	12/31/2013	e Profes and a West a Made Andrews accompany					T TO COMP STANDARDS
15				and the second second second second second	The second section is a second section of the second section of the second section is a second section of the second section of the second section is a second section of the second section of the second section is a second section of the second section of the second section is a second section of the se	n var en se roadendealan			
16	Please pr	ovide a response for ALL criterial. The responses provided impact the	Total Score for the proposed	f project, wh	lich helps determine the Preliminary Project Cost,	1			** *** *****
17	#	CRITERIA	RESPONSE		ASSUMPTIONS	SCORE			
18	1	Expected duration of the project (in weeks):	156		(Calculated Based on Anticipated Start/End Dates: above)	6	e december with community of		**************************************
19	2	Anticipated ISTS Application Development Labor Days	329		Significant IT efforts required in multiple disciplines	3			The region of the second of
20	3	How many 3rd party vendor firms will provide services for this project?	3 or More		Mult-phased effort with multiple systems affected	6	**************************************		
21	4	If the technology is known, has it been successfully implemented before at PG&E?	Yes		While some new technologies are being introduced, the majority of the work is with known systems	- 6			
22	5	How well are the Requirements for this proposal known by the Business (have the Requirements been documented)?	Low		Business Requirements have been identified, but formal requirements have not yet been developed	9			
23	6	Is there a pre-existing PG&E support group to maintain/support the application?	No		increased use of mobile technology will require new support structures	3	Francisco, polynomia manenamo co		***********
24	7	What is the level of dependency on other projects (e.g. resources, deliverables, etc)?	High		Coordinatation with ERP and mobile systems	3	at Maddinatt a 1981 tab hiller skipp ik nyygyny		e na anatan na ayin yenge
25	8	Will the system exchange or provide data to any entities outside of PG&E (suppliers, customers, regulatory agencies, etc)?	No		Smart Grid introduces new communications opportunities	4	d Palente delices of payoff and congressed		en er en en en geskeleden
26	9	What is the level of criticality of the system to the users and PG&E customers?	Business Critical		Technology for T&D work groups	12			1747-1417-0-144
27	10	How many internal PG&E users will be impacted by this project?	>500		Initial efforts, pilots and complete roll out to all T&D business units	9			
28	11	What is the anticipated amount of formal training that will be required for PG&E users?	High		New technology will require specific training	9	***************************************	Pr	
29	12	How many PG&E Lines of Business (LOBs) will be impacted by the project?	2-3		ET, ED, GT and GD	6		, r => 0.00 date de marion a manuel (m. 1.)	
30	NAMES OF THE POST	The state of the s		717 7 6 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	TOTAL SCORE	76		CONTROL COMMUNICATION COMMUNICATION	traformarismos i
11 /2 /	Addition	al Notes & Assumptions:		** *** *** *** *** *** *** *** *** ***				- 1-1-1 - 1-1-1-1 consensus access cons	CESTA ANAMOUNT TO A
33		A CHARLES TO SELECT A STATE OF THE PROPERTY OF							Tellows
4 V	V&RM - Sc	cheduling - Addition of remaining business units, Reporting, Scheduling - Mobile /	Dispatch, Scheduling for Contract	tors, Work &	Resource Management - Click Plan Applica & Econoci Citic Committee				- I Adres - Jak s
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Application Development Preliminary Project Costing Checklist

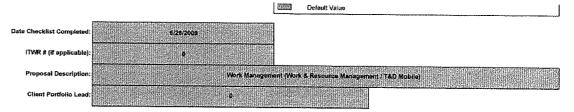
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Date Checklist Completed:	6/29/2009				
IYVR # (if applicable):					
Proposal Description;		Work Management	(Work & Rescu	rce Management / T&C Mobile)	
Client Portfolio Lead:		0			
Anticipated Start Date of Project (MM/DD/YYYY):	1/1/2011				
Anticipated End Date of Project (MM/DD/YYYY):	12/31/2013				

Overwritten

PG&E ISTS Labor Blended Daily Rate per Resource	\$941.16
External ISTS Labor Blended Daily Rate per Resource	\$1,481.52 30%
COMBINED ISTS BLENDED DAILY RATE PER RESOURCE	5 103.27
	Weight
PG&E Business Labor Blended Dally Rate per Resource	Transfer \$995.28 Transfer Bloggrand of the Commence of the Com
PG&E Business Labor Blended Dally Rate per Resource External Business Labor Blended Dally Rate per Resource	Transfer \$995.28 Transfer Bloggrand of the Commence of the Com

APPLICATION DEVELOPMENT LABOR

PRIMARY COST CRITERIA ISTS APPLICATION DEVELOPMENT	<u> </u>	MMENTS / ASSUMPTIONS	Low	PRELIMINARY EFFORT (DAYS	HIGH	LOW
ISTS Application Development Labor Days (Project Management through Service Introduction/Deployment), including Middleware, Integration, Configuration, etc.	(You	Must Enter An Assumption)	246	329	411	\$271.818
PG&E BUSINESS	% of App Dev Labor	Default Calculated Labor Days	246	329	411	\$271,818
PG&E Business Labor	30%	(Default = 20% of App Dev Labor)	74	99	123	\$91,994
Technical Architecture Technical Architecture Labor Days (Analyze/Design/Build/Test) for Development,	% Of App Dev Labor					
Execution, and Operations environments necessary to support the Application. USER TRAINING & PERFORMANCE SUPPORT	50% % of App Dev Labor	(Default based on Number of Users Impacted)	123	164	205	\$135,909
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)	74	99	123	\$81.545
		LABOR DAYS SUBTOTAL: Project Complexity and Size Factor: TOTAL LABOR DAYS:	155	690 207 897	862 259 1,121	\$581,266 \$174,380 \$755,646



HARDWARE LABOR, MATERIALS, AND OTHER COSTS

PRIMARY COST CRITERIA	GOMMENTS/ASSUMPTIONS	LOW	PREUMINARY COST MID	HIGH
INFRASTRUCTURE			MIL	AlGa
Hardware, Network, etc Costs (includes Labor)	(Default based on User Impact)	\$800,000	\$1,000,000	\$1,200,000
System/Data Availability and Recovery	(Default Based on System Criticality and Data Protection/Retention Requirements)	\$400,000	\$450,000	\$600,000
USER TRAINING		<u>}100.000.000000000000000000000000000000</u>		
User Training Materials Costs	(Default Based on Anticipated Amount of Formal User Training)	\$21,260	\$27,625	\$34,000
MISCELLANEOUS COSTS			termentari Arek Padestria da 1102	
Miscellaneous/Additional Costs (Licensing, Overheads - Facilities Costs, Telephony, etc)	Mobile Technology and Hardware / Scheduling Tool Technology	\$40,000,000	\$60,000,000	\$60,000,000
	COST SUBTOTAL		\$61,477,625	\$61,734,000
	Project Complexity and Size Factor	277272 CONTRACTOR OF THE PROPERTY OF THE PROPE	\$15,443,288	\$18,520,200
	TOTAL HARDWARE, MATERIALS, AND OTHER COSTS	\$53,587,626	\$66,920,913	\$80,254,200

TOTAL PRELIMINARY PROJECT COST	LOW MID HIGH : \$54;343,000 \$67,928,000 \$81,514,000
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PRELIMINARY	COST	
MID	CUST	HIGH
5362,424		\$453,029
\$362,424		\$453,029
\$122,659		\$153,323
	1	
\$181,212		\$226,515
\$108,727		\$135,909
\$775.021		\$968,776
\$232,506 \$1,007,62		\$290,633 \$1,259,409

Project Start Date	Date	work effort in days	days	PM %	PM Days	Plan thru Deploy Days
1/1/2011	12/31/2013	1,121	1,095	10%	112	1,009

Stage	Start Date	End Date	Typical Work Allocation Percentage by Stage	% of stage effort (do not change)	Override stage effort (override Col C)	Slage Work Days	% slage duration	Duration in days	Net Work Days
Project Mgmt	1/1/2011	12/31/2013		*********		112			782
Plan	1/1/2011	3/29/2011	1-5%	8%	8%	81	8%	88	62
Analyze	3/29/2011	7/17/2011	5-10%	10%	10%	101	10%	110	
Design	7/17/2011	2/21/2012	15-35%	20%	20%	202	20%	219	79 157
Build	2/21/2012	1/14/2013	25-60%	30%	30%	303	30%	329	235
Test	1/14/2013	8/21/2013	10-25%	20%	20%	202	20%	219	158
Deploy	8/21/2013	12/31/2013	3-5%	12%	12%	121	12%	131	95
				100%	100%	1121.01	100%	1 095	*************

Roles	orkday
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Percentage Total	Moreday Toral
100.0%	1,121
100.0%	81
100.0%	101
100.0%	202
100.0%	303
100,0%	202
100.0%	121

various	various	∀arious	Env CoE	Various App Services	Software QA	DBA CoE	SP&A	Infrastr ucture	verious App Services	Env CoE	Env CoE	various	Business	Deployment CoE	
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