


Project Complexity and Sizing

	A	B	C	D	I	K	N	O	P
1									
2		Pacific Gas and Electric Company							
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5									
6		Application Development Project Complexity and Sizing Worksheet							
7									
8									
9		Date Checklist Completed:	4/2/2009						
10		ITWR # (If applicable):							
11		Proposal Description:	Regulatory License Compliance						
12		Client Portfolio Lead:	Guldemon						
13		Anticipated Start Date of Project (MM/DD/YYYY):	1/1/2010						
14		Anticipated End Date of Project (MM/DD/YYYY):	12/31/2010						
15									
16	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.								
17	#	CRITERIA	RESPONSE	ASSUMPTIONS	SCORE				
18	1	Expected duration of the project (in weeks):	52	(Calculated Based on Anticipated Start/End Dates, above)	2				
19	2	Anticipated ISTS Application Development Labor Days	220	(Please Enter An Assumption)	3				
20	3	How many 3rd party vendor firms will provide services for this project?	1-2	(Please Enter An Assumption)	4				
21	4	If the technology is known, has it been successfully implemented before at PG&E?	Yes	(Please Enter An Assumption)	6				
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)?	Low	(Please Enter An Assumption)	1				
25	8	Will the system exchange or provide data to any entities outside of PG&E (suppliers, customers, regulatory agencies, etc)?	Yes	(Please Enter An Assumption)	6				
26	9	What is the level of criticality of the system to the users and PG&E customers?	Business Critical	(Please Enter An Assumption)	12				
27	10	How many internal PG&E users will be impacted by this project?	Please Select		6				
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?	1	(Please Enter An Assumption)	3				
30					TOTAL SCORE:	51			

Project Complexity and Sizing

Cell: B18

Comment: Duration is calculated based on the above start and end project dates.

Cell: B19

Comment: High level estimate of application development labor days (project management through service introduction/deployment) including middleware, integration, configuration, etc.

Cell: B20

Comment: This indicates the number of 3rd-party vendor firms, NOT individual contributors and is intended to reflect potential additional project management effort to manage external vendors

Cell: B21

Comment: Has the technology to be implemented during the project been previously implemented at PG&E? How familiar are the project resources with the technology?

Cell: C21

Comment: Yes = The technology has been successfully implemented before at PG&E. Resources are very familiar with the technology.

No = The technology has not been attempted or implemented successfully previously. Resources have little or no familiarity with the technology.

Cell: B22

Comment: Does the Business fully understand their needs in completing the project? Have their needs been agreed to and documented?

Cell: C22

Comment: Low = The Business has no knowledge of the Requirements for the proposal; no Requirements have been discussed or documented.

Medium = The Business has minimal knowledge of the Requirements for the proposal; some of the Requirements have been discussed and documented.

High = The Business has a good understanding of the Requirements for the proposal; many of the Requirements have been discussed and documented.

Cell: B23

Comment: Can the proposed project/application be maintained and supported by an existing PG&E support group (Help Desk, Operations Group, System Administrators, etc)?

Cell: C23

Comment: Yes = The project/application can be maintained and supported by an existing PG&E support group

No = The project/application cannot be maintained and supported by an existing PG&E support group

Cell: B24

Comment: Are any of the proposed project's resources, deliverables, processes, or technology dependent on any other project or initiative?

Cell: C24

Comment: Low = The proposed project has little or no dependency on other projects or initiatives

Medium = The proposed project has some dependency on other projects or initiatives

High = The proposed project is highly dependent on other projects or initiatives

Cell: B25

Comment: Is data being passed through the PG&E firewall? May impact project risk and complexity.

Cell: C25

Comment: No = No data will be passed through the PG&E firewall

Yes = Data will be passed through the PG&E firewall

Cell: B26

Comment: A measure of the criticality of the system to users and PG&E customers

Cell: C26

Comment: Business Critical: requires the highest possible availability; outage/failure recovery time is minutes or hours (e.g., SCADA systems)

Business Important: requires high availability; outage/failure recovery time is less than 24 hours

Business Standard: default category, most systems will fit this category; does not require high availability; outage/failure recovery time is less than 2 days

Business Historical: does not require high availability; outage/failure recovery time is 2-5 days (e.g., storage systems)

Cell: B27

Comment: Measures the degree of change/impact to the organization. Higher numbers imply greater need for change management, training, and number of new/modified business processes.

Project Complexity and Sizing

Cell: B28

Comment: A measure of the total effort required to formally train all users, considering that multiple users may be trained concurrently (e.g., classroom)

Cell: C28

Comment: Low = <7 Hours of Deliverable Content
Medium = 8-14 Hours of Deliverable Content
High = >14 Hours of Deliverable Content

Cell: B29

Comment: The PG&E Lines of Business are:

- Energy Delivery
- Engineering & Operations
- Customer Care
- Generation
- Energy Procurement
- Finance
- HR
- Risk & Audit
- Shared Services



Application Development Preliminary Project Costing Checklist

Legend	
	Enterable/Modifiable
	Overwritten
	Not Updatable
	Default Value

Date Checklist Completed:	4/2/2009
ITWR # (if applicable):	0
Proposal Description:	Regulatory License Compliance
Client Portfolio Lead:	Guidemon
Anticipated Start Date of Project (MM/DD/YYYY):	1/1/2010
Anticipated End Date of Project (MM/DD/YYYY):	12/31/2010

		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	\$1,244.63	

APPLICATION DEVELOPMENT LABOR

PRIMARY COST CRITERIA	COMMENTS / ASSUMPTIONS	PRELIMINARY EFFORT (DAYS)			PRELIMINARY COST		
		LOW	MID	HIGH	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)	165	220	275	\$182,039	\$242,719	\$303,399
	Default Calculated Labor Days:	165	220	275	\$182,039	\$242,719	\$303,399
PG&E BUSINESS							
PG&E Business Labor	20% of App Dev Labor (Default = 20% of App Dev Labor)	33	44	55	\$41,073	\$54,764	\$68,455
TECHNICAL ARCHITECTURE							
Technical Architecture Labor Days (Analyze/Design/Build/Test) for Development, Execution, and Operations environments necessary to support the Application.	20% of App Dev Labor (Default based on Number of Users Impacted)	33	44	55	\$36,408	\$48,544	\$60,680
USER TRAINING & PERFORMANCE SUPPORT							
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% of App Dev Labor (Default based on Anticipated Amount of Formal User Training)	17	22	28	\$18,204	\$24,272	\$30,340
	LABOR DAYS SUBTOTAL:	248	330	413	\$277,724	\$370,298	\$462,873
	Project Complexity and Size Factor:	25	33	41	\$27,772	\$37,030	\$46,287
	TOTAL LABOR DAYS:	272	363	454	\$305,496	\$407,328	\$509,160

Application Development Preliminary Project Costing Checklist

Default Value

Date Checklist Completed:	4/2/2009
ITWR # (if applicable):	0
Proposal Description:	Regulatory License Compliance
Client Portfolio Lead:	Guldemon

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)	\$780,000	\$1,000,000	\$1,200,000
System/Data Availability and Recovery	(Default Based on System Criticality and Data Protection/Retention Requirements)	\$780,000	\$1,000,000	\$1,200,000
USER TRAINING				
User Training Materials Costs	(Default Based on Anticipated Amount of Formal User Training)	\$8,500	\$14,875	\$21,250
MISCELLANEOUS COSTS				
Miscellaneous/Additional Costs (Licensing, Overheads - Facilities Costs, Telephony, etc)	(You Must Enter An Assumption)	\$0	\$0	\$0
COST SUBTOTAL:		\$1,568,500	\$2,014,875	\$2,421,250
Project Complexity and Size Factor:		\$156,850	\$201,488	\$242,125
TOTAL HARDWARE, MATERIALS, AND OTHER COSTS:		\$1,725,350	\$2,216,363	\$2,663,375

TOTAL PRELIMINARY PROJECT COST:	LOW	MID	HIGH
	\$2,031,000	\$2,624,000	\$3,173,000

Project Start Date	Project End Date	work effort in days	duration in days	PM %	PM Days	Plan thru Deploy Days
1/17/2010	12/31/2010	454	364	10%	45	408

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	1/1/2010	12/31/2010				45			261
Plan	1/1/2010	1/30/2010	1-5%	8%	8%	33	8%	29	21
Analyze	1/30/2010	3/7/2010	5-10%	10%	10%	41	10%	36	25
Design	3/7/2010	5/19/2010	15-35%	20%	20%	82	20%	73	53
Build	5/19/2010	9/5/2010	25-60%	30%	30%	123	30%	109	78
Test	9/5/2010	11/17/2010	10-25%	20%	20%	82	20%	73	53
Deploy	11/17/2010	12/31/2010	3-5%	12%	12%	49	12%	44	33
				100%	100%	453.75	100%	364	

Roles	Workday
Percentage Total	454
	45
	33
	41
	82
	123
	82
	49

resource pools:		FTE's	
Role	Workday	FTE's	Max FTE's (rounded to the nearest .5 fte)
Business Analyst	1.0	1.0	1.0
Project Manager	0.5	0.5	0.5
Application Designer	0.5	0.5	0.5
Configuration Manager	-	-	-
Programmer	0.5	0.5	0.5
Test Lead & Tester	1.0	1.0	1.0
Database Administrator/ Data Architect	-	-	-
Technical Architect	0.5	0.5	0.5
Technical Architect	-	-	-
Technical Architect	-	-	-
Technical Architect	-	-	-
Technical Operations Support Specialist	-	-	-
Integration Solution Architect & Designer	-	-	-
Human Performance Architect Training Administrator	0.5	0.5	0.5
Deployment Lead & Specialist Service Introduction Lead	1.0	1.0	1.0
Max FTE's (rounded to the nearest .5 fte)			1.0