	A	B	C	D	H	J	M	N	O
1									
2		Pacific Gas and							
3		Electric Company®							
4									
5									
6	**Application Development Project Complexity and Sizing Worksheet**								
7									
8		Proposal Description:	Rate, Tariff and Bill Calculation Simplification Initiative						
9		IT Business Partner:		Sameh Ali					
10		Date:	7/17/2008						
11									
12	A response must be selected or entered for ALL criteria! The responses provided affect the total score for the proposed project, which determines the preliminary project cost.								

#	CRITERIA		RESPONSE	ASSUMPTIONS	SCORE
1	What is the expected impact to the IT Infrastructure?		None		3
2	What is the expected duration of the project, in months?		18		6
3	What is the expected average IT project team size?		7		3
4	How many 3rd party vendor firms will provide services for this project?		0-1		2
5	If the technology is known, has it been successfully implemented before at PG&E?		No		9
6	How well are the Requirements for this proposal known by the Business (have the Requirements been documented)?		Low		9
7	Is there a pre-existing PG&E support group to maintain/support the application?		Yes		2
8	What is the level of dependency on other projects (e.g. resources, deliverables, etc)?		Medium		2
9	Will the system exchange or provide data to any entities outside of PG&E (suppliers, customers, regulatory agencies, etc)?		No		4
10	How many internal PG&E users will be impacted by this project?		150-1000		6
11	How many internal PG&E users will require formal training?		150-1000		2
12	How many PG&E Lines of Business (LOBs) will be impacted by the project?		1		3
				TOTAL SCORE:	51

The Project Complexity and Size Factor cannot be changed and is 10%, 20%, or 30% based on the Total Score from the Project Complexity and Sizing Worksheet. These percentages are added to the Preliminary Labor and Cost figures to account for potential unknowns and higher project complexity.

TOTAL SCORE	PERCENTAGE ADDED
33 - 48	10%
49 - 62	20%
63 - 75	30%

Cell: B14
Comment: A measure of the expected impact on the existing PG&E IT Infrastructure

Cell: D14
Comment: None = Existing Infrastructure will not need to be modified. Assumes existing capacity can be utilized.

Enhancements = Additional capacity required on existing standard Infrastructure, such as additional servers, storage, etc.

New Infrastructure = New non-standard Infrastructure will need to be deployed and utilized.

Cell: B15
Comment: The expected duration of the project, between 1 and 36 months

Cell: B16
Comment: The AVERAGE number of total IT resources (Employees and Contractors) between 1 and 50 working on the project at any given time

Cell: B17
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: B18
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: D18
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: B19
Comment: Does the Business fully understand their needs in completing the project? Have their needs been agreed to and documented?

Cell: D19
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: B20
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: D20
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: B21
Comment: Are any of the proposed project's resources, deliverables, processes, or technology dependent on any other project or initiative?

Cell: D21
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: B22
Comment: Is data being passed through the PG&E firewall? May impact project risk and complexity.

Cell: D22
Comment: No = No data will be passed through the PG&E firewall

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

Cell: B23
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.

Cell: B24
Comment: A measure of Training effort in terms of training preparation and delivery

Project Complexity and Sizing

Cell: B25
Comment: The PG&E Lines of Business are:

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

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Application Development Preliminary Project Costing Checklist

PROPOSAL DESCRIPTION:	Rate, Tariff and Bill Calculation Simplification Initiative
IT Business Partner:	Sameh Ali
DATE:	7/17/2008

		Weight
PG&E ISTS Labor Blended Daily Rate per Resource	$853.00	70%
External ISTS Labor Blended Daily Rate per Resource	$1,491.00	30%
COMBINED ISTS BLENDED DAILY RATE PER RESOURCE	$1,044.40	

		Weight
PG&E Business Labor Blended Daily Rate per Resource	$957.00	100%
External Business Labor Blended Daily Rate per Resource	$1,916.00	0%
COMBINED BUSINESS BLENDED DAILY RATE PER RESOURCE	$957.00	

LABOR

PRIMARY COST CRITERIA	COMMENTS / ASSUMPTIONS	PRELIMINARY LABOR ESTIMATE (DAYS)		PRELIMINARY COST ESTIMATE	
		LOW	HIGH	LOW	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)	1,890	3,150	$1,973,916	$3,289,860
	Default Calculated Labor Days:	1,890	3,150	$1,973,916	$3,289,860
PG&E BUSINESS					
PG&E Business Labor	20% of Application Development Labor	378	630	$361,746	$602,910
TECHNICAL ARCHITECTURE					
Technical Architecture Labor Days (Analyze/Design/Build/Test) for Development, Execution, and Operations environments necessary to support the Application.	13% of Application Development Labor	246	410	$256,609	$427,682
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.	15% of Application Development Labor	284	473	$296,087	$493,479
LABOR DAYS SUBTOTAL:		2,797	4,662	$2,888,358	$4,813,931
Project Complexity and Size Factor:		559	932	$288,836	$481,393
TOTAL LABOR DAYS:		3,357	5,594	$3,177,194	$5,295,324

Application Development Preliminary Project Costing Checklist

PROPOSAL DESCRIPTION:	Rate, Tariff and Bill Calculation Simplification Initiative	
IT Business Partner:	Sameh Ali	
DATE:	7/17/2008	

HARDWARE, MATERIALS, AND OTHER COSTS

PRIMARY COST CRITERIA		COMMENTS / ASSUMPTIONS	PRELIMINARY COST ESTIMATE	
			LOW	HIGH
LICENSING				
Vendor Software Licensing Costs		(You Must Enter An Assumption)	$0	$0
Operating System, Application Server(s), and Database Licensing Costs		(You Must Enter An Assumption)	$0	$0
Security/Monitoring Licensing Costs		(You Must Enter An Assumption)	$0	$0
INFRASTRUCTURE				
Hardware, Network, etc Costs		**Purchase of Flat Screens**		
APPLICATION RETIREMENT				
Application Decommissioning Costs		(You Must Enter An Assumption)	$0	$0
ONGOING OPERATE & MAINTENANCE				
Software License Maintenance Costs		(You Must Enter An Assumption)	$0	$0
Infrastructure Operate & Maintenance Costs		(You Must Enter An Assumption)	$0	$0
Application Operate & Maintenance Costs		(You Must Enter An Assumption)	$0	$0
USER TRAINING				
User Training Materials Costs		(You Must Enter An Assumption)	$0	$0
MISCELLANEOUS COSTS				
Miscellaneous/Additional Costs (Overheads - Facilities Costs, Telephony, etc)		(You Must Enter An Assumption)	$0	$0
		COST SUBTOTAL:	$0	$0
		Project Complexity and Size Factor:	$0	$0
		TOTAL HARDWARE, MATERIALS, AND OTHER COSTS:	$0	$0

	LOW	HIGH
TOTAL PRELIMINARY PROJECT COST:	$3,177,194	$5,295,324

Application Development Project Complexity and Sizing Descriptions			
	POSSIBLE RESPONSES		
# Criteria	1	2	3
1 What is the expected impact to the IT Infrastructure?	None	Enhancements	New Infrastructure
Rich N - criteria to determine complexity, enhancement vs new Infra?	Existing Infrastructure will not be modified. Assumes existing capacity can be utilized.	Additional capacity required on existing Infrastructure, such as additional servers, storage, etc. - standard supported Infra	New Infrastructure, not currently supported
2 What is the expected duration of the project, in months?	1-9 Months	10-17 Months	18+ Months
	--	--	--
3 What is the expected average ISTS Application Development project team size (both PG&E employess and contractors)?	1-10 People	11-20 People	21+ People
Average number of resources working on the project at any given time - not total team size	--	--	--
4 How many 3rd party vendor firms will provide services for this project?	0-1	2	3 or More
Not individual resources, only vendor firms; potential additional project management effort to manage external vendors	--	--	--
5 If the technology is known, has it been successfully implemented before at PG&E?		Yes	No
Has the technology to be implemented during the project been previously implemented at PG&E? How familiar are the project resources with the technology?		The technology has been successfully implemented before at PG&E. Resources are very familiar with the technology.	The technology has not been attempted or implemented successfully previously. Resources have little or no familiarity with the technology.
6 How well are the Requirements for this proposal known by the Business (have the Requirements been documented)?	High	Medium	Low
Does the Business fully understand their needs in completing the project? Have their needs been agreed to and documented? Has the Business prioritized the project and their needs? Does the Business understand what is needed in order to complete the project?	The Business has a good understanding of the Requirements for the proposal; many of the Requirements have been discussed and documented.	The Business has minimal knowledge of the Requirements for the proposal; some of the Requirements have been discussed and documented.	The Business has no knowledge of the Requirements for the proposal; no Requirements have been discussed or documented.
7 Is there a pre-existing PG&E support group to maintain/support the application?		Yes	No
Can the proposed project/application be maintained and supported by an existing PG&E support group (Help Desk, Operations Group, System Administrators, etc)?		The project/application can be maintained and supported by an existing PG&E support group	The project/application cannot be maintained and supported by an existing PG&E support group
8 What is the level of dependency on other projects (e.g. resources, deliverables, etc)?	Low	Medium	High
Is the proposed project dependent on any other projects or initiatives? Are any of the proposed project's resources, deliverables, processes, or technology dependent on any other project or initiative?	The proposed project has little or no dependency on other projects or initiatives	The proposed project has some dependency on other projects or initiatives	The proposed project is highly dependent on other projects or initiatives

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Project Complexity and Sizing

#	Criteria		1	2	3
9	Will the system exchange or provide data to any entities outside of PG&E (suppliers, customers, regulatory agencies, etc)?			No	Yes
	Is data being passed through the PG&E firewall? May impact project risk and complexity.			No data will be passed through the PG&E firewall	Data will be passed through the PG&E firewall
10	How many internal PG&E users will be impacted by this project?		<150	150-1000	1001 or More
	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.		--	--	--
11	How many internal PG&E users will require formal training?		<150	150-1000	1001 or More
	A measure of Training effort in terms of training preparation and delivery.		--	--	--
12	How many PG&E Lines of Business (LOBs) will be impacted by the project (Customer Care. Energy Delivery, ISTS, Generation, Shared Services)?		1	2-3	4 or More

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