	А	В	С	D		К	N	0	Р
1		Pacific Gas and					Legend		
3	-12061	Electric Company*					Enterab Overwri	ole/Modifiable	
5							Not Upo	iatable	
6	Applicat	ion Development Project Complexity and Sizing Worksheet					Default	Value	
8									
9		Date Checklist Completed:	4/15/2009						
10		ITWR # (if applicable):							
11		Proposal Description:		Proj	ect Cost Control Improvements - 2 of 2				
12		Client Portfolio Lead:	Darin Lemos						
13		Anticipated Start Date of Project (MM/DD/YYYY):	3/1/2013						
14		Anticipated End Date of Project (MM/DD/YYYY):	12/31/2013						
15									
	Please pi	rovide a response for ALL criteria! The responses provided impact t	he Total Score for the pro	posed projec	t, which helps determine the Preliminary Project Cost.				
10	#	CRITERIA	RESPONSE		ASSUMPTIONS	SCORE			
18	1	Expected duration of the project (in weeks):	44		(Calculated Based on Anticipated Start/End Dates, above)	2			
19	2	Anticipated ISTS Application Development Labor Days	495		2 developer, .25 PM resources for duration	3			
20	3	How many 3rd party vendor firms will provide services for this project?	1-2		Potential SAP consultant	4			
21	4	If the technology is known, has it been successfully implemented before at PG&E?	Yes		SAP PS is already used	6			
22	5	How well are the Requirements for this proposal known by the Business (have the Requirements been documented)?	Medium		Project management is known	6			
23	6	Is there a pre-existing PG&E support group to maintain/support the application?	? No		PS is minimally supported currently	3			
24	7	What is the level of dependency on other projects (e.g. resources, deliverables, etc)?	Low			1			
25	8	Will the system exchange or provide data to any entities outside of PG&E (suppliers, customers, regulatory agencies, etc)?	No		Internal usage	4			
26	9	What is the level of criticality of the system to the users and PG&E customers?	Business Standard		(Please Enter An Assumption)				
27	10	How many internal PG&E users will be impacted by this project?	1-100		Project Managers	3			
28	11	What is the anticipated amount of formal training that will be required for PG&E users?	Medium		Project Managers will need training	6			
29	12	How many PG&E Lines of Business (LOBs) will be impacted by the project?	4 or More All LOBs						
30					TOTAL SCORE:	53			

Pacific Gas and Electric 3/30/2010

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

rign = i ne proposea project is highly dependent on other projects or init

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.

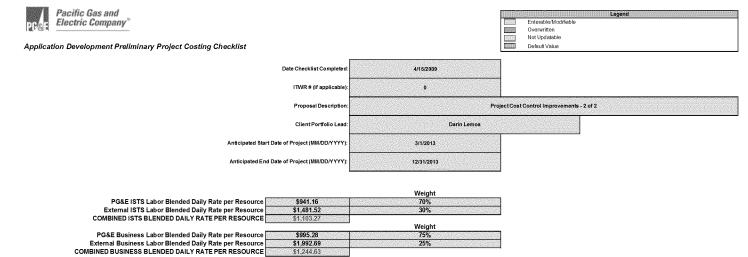
Pacific Gas and Electric 3/30/2010 Cell: B28 Comment: A measure of the total effort required to formally train all users, considering that multiple users may be trained concurrently (e.g., classroom)

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:

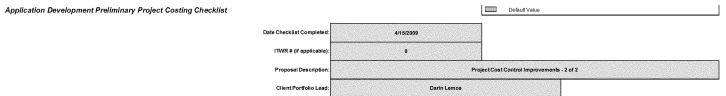
Energy Delivery Engineering & Operations Customer Care Generation Energy Procurement Finance HR Risk & Audit Shared Services

Pacific Gas and Electric 3/30/2010



	PI	RELIMINARY EFFORT (DA	YS)	PRELIMINARY COST				
PRIMARY COST CRITERIA	CC	MMENTS / ASSUMPTIONS	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)				495	619	\$409,588	\$546,118	\$682,647
		Default Calculated Labor Days:	371	495	619	\$409,588	\$546,118	\$682,647
PG&E BUSINESS	% of App Dev Labor	E contra de la contra de						
PG&E Business Labor	20%	(Default = 20% of App Dev Labor)	74	99	124	\$92,414	\$123,219	\$154,023
TECHNICALARCHITECTURE	% of App Dev Labor							1
Technical Architecture Labor Days (Analyze/Design/Build/Test) for Development, Execution, and Operations environments necessary to support the Application.	10%	(Default based on Number of Users Impacted)	37	50	62	\$40,959	\$54,612	\$68,265
USER TRAINING & PERFORMANCE SUPPORT	% of App Dev Labor				an b raineann an tha			
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.	20%	(Default based on Anticipated Amount of Formal User Training)	74	99	124	\$81,918	\$109,224	\$136,529
	1	LABOR DAYS SUBTOTAL:	557	743	928	\$624,879	\$833,172	\$1,041,464
		Project Complexity and Size Factor:	56	74	93	\$62,488	\$83,317	\$104,146
		TOTAL LABOR DAYS:	613	817	1,021	\$687,367	\$916,489	\$1,145,611

Proj Cost ControlImprvmts_2013_2 of 2 Page4 of 6



HARDWARE LABOR, MATERIALS, AND OTHER COSTS

			PRELIMINARY COST	
PRIMARY COST CRITERIA	COMMENTS / ASSUMPTIONS	LOW	MID	HIGH
INFRASTRUCTURE				
ardware, Network, etc Costs (includes Labor)	(Default based on User Impact)	\$50,000	\$65,000	\$80,000
ystem/Data Availability and Recovery	(Default Based on System Criticality and Data Protection/Retention Requirements)	\$25,000	\$32,500	\$40,000
USER TRAINING				
ser Training Materials Costs	(Default Based on Anticipated Amount of Formal User Training)	\$14,875	\$21,250	\$27,625
MISCELLANEOUS COSTS	100		Provide and a second second second second	A CONTRACTOR OF
liscellaneous/Additional Costs (Licensing, Overheads - Facilities Costs, Telephony, tc)	none	\$0	\$0	\$0
	COST SUBTOTAL:	\$89,875	\$118,750	\$147,625
	Project Complexity and Size Factor:	\$8,988	\$11,875	\$14,763
	TOTAL MARDWARE MATERIALS AND OTHER COSTS.	\$08 863	\$130.625	\$162 389

TOTAL HARDWARE, MATERIALS, AND OTHER COSTS: \$98,863 \$130,625

	LOW MID HIGH
TOTAL PRELIMINARY PROJECT COST:	\$786,000 \$1,047,000 \$1,308,000

Proj Cost Control Imprvmts_2013_2 of 2 Page5 of 6

Deploy	Tes	Buik	Design	Analyzt	Plat	Project Mgmt		Stage				3/1/2013	Project Start Date	
y 11/24/2013			n 4/24/2013		10.000	it 3/1/2013		Start Date				12/31/2013		
12/31/2013	11/24/2013	9/24/2013	6/24/2013	4/24/2013	3/25/2013	12/31/2013		End Date				1,021	work effort duration in in days days	
3-5%	10-25%	25-60%	15-35%	5-10%	1-5%			Typical Work Allocation Percentage by Stage				305	duration in days	
12%	20%	30%	20%	10%	8%			% of stage effort (do not change)				10%	PM %	
12%	20%	30%	20%	10%	8%			Override stage effort (override Col C)				102	PM Days	
110	-		184		74	102		Stage Work Days				919	Deploy Days	thru
12%	20%	30%	20%	10%	8%		_	% stage duration						
3/	61	92	61	31	24			Duration in days						
27	44	67	44	23	17	218		Net Work Days						
gneese					antitii		d		slood ¹	resource				
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		Percentage Total		đ		Roles		
110	184	276	184	92	74	102	1,021	Workday Total				Vorkday		
-	I.		0.5	1.0	2.0	-	2.0	Business Analyst	various		_			
-	1	1	1	-	1	0.5	0.5	Project Manager	various					
0.5	1		1.0	-	1	-	1.0	Application Designer	various				a páque	
	ł		1	-	1	-	1-	Configuration Manager	Env CoE					
-	0.5	1.0	1	-	1		1.0	Programmer	Services	App	Various			
-	2.0	0.5	1		1		2.0	Test Lead & Tester	QA	Software				
-	1		1	-	1		1	Database Administrator/ Data Architect	Co⊞	DBA				
			1		1.0		1.0	Technical Architect	SP&A			FIE		
	0.5	0.5	0.5	0.5	1		0.5	Technical Architect	cture	Infrastru		E'S		
-	0.5	0.5	0.5	0.5	0.5		0.5	Technical Architect	Services	App	various			
	1		1	-	1		۲.	Technical Architect	Env CoE				1111	
0.5	, ,		1	-	1		0.5	Technical Operations Support Specialist	CoE	Env				
-	1		1		1		1	Integration Solution Architect & Designer	various					
0.5	1.0	1.0	1.5	1.0	0.5	-	1.5	Human Performance Architect Training Administrator	Business	_				
2.0			1	-	0.5	-		Deployment Lead & Specialist Service Introduction Lead	CoE	Deployment			and the second se	
L	2.0	1.0	1.0	1.0	2.0	0,		Max FTE's (rounded to the nearest .5 fte)						