	A	B	C	D	I	K	N	O	P
1									
2		**Pacific Gas and**					Legend		
3	PG&E	**Electric Company**®					Enterable/Modifiable		
4							Overwritten		
5							Not Updatable		
6	**Application Development Project Complexity and Sizing Worksheet**						Default Value		
7									
8									
9	Date Checklist Completed:		3/1/2009						
10	ITWR # (if applicable):								
11	Proposal Description:		HR Process Automation						
12	Client Portfolio Lead:		Brent Altman						
13	Anticipated Start Date of Project (MM/DD/YYYY):		1/1/2010						
14	Anticipated End Date of Project (MM/DD/YYYY):		12/1/2011						
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.								

#	CRITERIA	RESPONSE	ASSUMPTIONS	SCORE
1	Expected duration of the project (in weeks):	100	(Calculated Based on Anticipated Start/End Dates, above)	4
2	Anticipated ISTS Application Development Labor Days			FALSE
3	How many 3rd party vendor firms will provide services for this project?	1-2	(Please Enter An Assumption)	4
4	If the technology is known, has it been successfully implemented before at PG&E?	Yes	(Please Enter An Assumption)	6
5	How well are the Requirements for this proposal known by the Business (have the Requirements been documented)?	High	(Please Enter An Assumption)	3
6	Is there a pre-existing PG&E support group to maintain/support the application?	Yes	(Please Enter An Assumption)	2
7	What is the level of dependency on other projects (e.g. resources, deliverables, etc)?	Low	(Please Enter An Assumption)	1
8	Will the system exchange or provide data to any entities outside of PG&E (suppliers, customers, regulatory agencies, etc)?	No	(Please Enter An Assumption)	4
9	What is the level of criticality of the system to the users and PG&E customers?	Business Important	(Please Enter An Assumption)	9
10	How many internal PG&E users will be impacted by this project?	>500	(Please Enter An Assumption)	9
11	What is the anticipated amount of formal training that will be required for PG&E users?	Medium	(Please Enter An Assumption)	6
12	How many PG&E Lines of Business (LOBs) will be impacted by the project?	4 or More	(Please Enter An Assumption)	9
			TOTAL SCORE:	57

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.

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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 Company

Application Development Preliminary Project Costing Checklist

Legend	
	Enterable/Modifiable
	Overwritten
	Not Updatable
	Default Value

Date Checklist Completed:	3/1/2009
ITWR # (if applicable):	0
Proposal Description:	HR Process Automation
Client Portfolio Lead:	Brent Altman
Anticipated Start Date of Project (MM/DD/YYYY):	1/1/2010
Anticipated End Date of Project (MM/DD/YYYY):	12/1/2011

		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)	0	0	0	$0	$0	$0
		Default Calculated Labor Days:	0	0	0	$0	$0	$0
PG&E BUSINESS	% of App Dev Labor							
PG&E Business Labor	20%	(Default = 20% of App Dev Labor)	0	0	0	$0	$0	$0
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)	0	0	0	$0	$0	$0
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.	20%	(Default based on Anticipated Amount of Formal User Training)	0	0	0	$0	$0	$0
		LABOR DAYS SUBTOTAL:	0	0	0	$0	$0	$0
		Project Complexity and Size Factor:	0	0	0	$0	$0	$0
		TOTAL LABOR DAYS:	0	0	0	$0	$0	$0

Application Development Preliminary Project Costing Checklist

| | Default Value |

Date Checklist Completed:	3/1/2009
ITWR # (if applicable):	0
Proposal Description:	HR Process Automation
Client Portfolio Lead:	Brent Altman

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)**	$800,000	$1,050,000	$1,300,000
System/Data Availability and Recovery	**(Default Based on System Criticality and Data Protection/Retention Requirements)**	$600,000	$787,500	$975,000
USER TRAINING				
User Training Materials Costs	**(Default Based on Anticipated Amount of Formal User Training)**	$14,875	$21,250	$27,625
MISCELLANEOUS COSTS				
Miscellaneous/Additional Costs (Licensing, Overheads - Facilities Costs, Telephony, etc)	**(You Must Enter An Assumption)**	$0	$0	$0
COST SUBTOTAL:		$1,414,875	$1,858,750	$2,302,625
Project Complexity and Size Factor:		$282,975	$371,750	$460,525
TOTAL HARDWARE, MATERIALS, AND OTHER COSTS:		$1,697,850	$2,230,500	$2,763,150

	LOW	MID	HIGH
TOTAL PRELIMINARY PROJECT COST:	$1,698,000	$2,231,000	$2,763,000

	Project Start Date	Project End Date	work effort in days	duration in days	PM %	PM Days	Plan thru Deploy Days
	1/1/2010	12/1/2011	0	699	10%	-	-

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	12/1/2011						699	500
Plan	1/1/2010	2/25/2010	1-5%	8%	8%	0	8%	56	40
Analyze	2/25/2010	5/6/2010	5-10%	10%	10%	0	10%	70	51
Design	5/6/2010	9/23/2010	15-35%	20%	20%	0	20%	140	101
Build	9/23/2010	4/21/2011	25-60%	30%	30%	0	30%	210	101
Test	4/21/2011	9/8/2011	10-25%	20%	20%	0	20%	140	151
Deploy	9/8/2011	12/1/2011	3-5%	12%	12%	0	12%	84	61
				100%	100%	0	100%	699	

resource pools:	Roles	Workday	FTE's
	Percentage Total	Workday Total	
	100.0%	-	
	100.0%	-	
	100.0%	-	
	100.0%	-	
	100.0%	-	
	100.0%	-	

Role	resource pool
Business Analyst	various
Project Manager	various
Application Designer	various
Configuration Manager	Env CoE
Programmer	various App Services
Test Lead & Tester	Software QA
Database Administrator/ Data Architect	DBA CoE
Technical Architect	SP&A
Technical Architect	Infrastucture
Technical Architect	various App Services
Technical Architect	Env CoE
Technical Operations Support Specialist	Env CoE
Integration Solution Architect & Designer	various
Human Performance Architect / Training Administrator	Business
Deployment Lead & Specialist / Service Introduction Lead	Deployment CoE
Max FTE's (rounded to the nearest .5 fte)	