	A	B	C	D	I	K	N	O	P
1									
2	Pacific Gas and Electric Company®					Legend			
3						Enterable/Modifiable			
4						Overwritten			
5						Not Updatable			
6	**Application Development Project Complexity and Sizing Worksheet**					Default Value			
7									
8		**ITWR # (if applicable):**	**tbd**						
9		**Proposal Description:**	**Risk Management Controls Infrastructure Program**						
10		**IT Business Partner:**	**Gavin Fong**						
11		**Date Checklist Completed:**	**6/15/2009**						
12									
13	A response must be selected or entered for ALL criteria! The responses provided impact the Total Score for the proposed project, which helps determine the Preliminary Project Cost.								
14	**#**	**CRITERIA**	**RESPONSE**		**ASSUMPTIONS**	**SCORE**			
15	1	What is the expected duration of the project (in weeks)?	**156**		3 year	**6**			
16	2	What is the expected size of the team during the majority of the project?	**10**		(You Must Enter An Assumption)	**3**			
17	3	How many 3rd party vendor firms will provide services for this project?	**3 or More**		(You Must Enter An Assumption)	**6**			
18	4	If the technology is known, has it been successfully implemented before at PG&E?	**Yes**		unknown	**6**			
19	5	How well are the Requirements for this proposal known by the Business (have the Requirements been documented)?	**Medium**			**6**			
20	6	Is there a pre-existing PG&E support group to maintain/support the application?	**Yes**		Yes, AS supports current systems	**2**			
21	7	What is the level of dependency on other projects (e.g. resources, deliverables, etc)?	**Medium**			**2**			
22	8	Will the system exchange or provide data to any entities outside of PG&E (suppliers, customers, regulatory agencies, etc)?	**Yes**			**6**			
23	9	What is the level of criticality of the system to the users and PG&E customers?	**Business Critical**			**12**			
24	10	How many internal PG&E users will be impacted by this project?	**101-500**		approx 50 employees	**6**			
25	11	What is the anticipated amount of formal training that will be required for PG&E users?	**Medium**		(You Must Enter An Assumption)	**6**			
26	12	How many PG&E Lines of Business (LOBs) will be impacted by the project?	**4 or More**		(You Must Enter An Assumption)	**9**			
27					**TOTAL SCORE:**	**70**			

Cell: B15
Comment: The expected duration of the project, between 1 and 192 weeks

Cell: B16
Comment: The average number of total IT resources (Employees and Contractors) 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: C18
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: C19
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: C20
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: C21
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: C22
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: A measure of the criticality of the system to users and PG&E customers

Cell: C23
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: B24
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: B25

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: C25
Comment: Low = <7 Hours of Deliverable Content
Medium = 8-14 Hours of Deliverable Content
High = >14 Hours of Deliverable Content

Cell: B26
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®

Legend
Enterable/Modifiable
Overwritten
Not Updatable
Default Value

Application Development Preliminary Project Costing Checklist

ITWR # (if applicable):	**tbd**	
Proposal Description:	**Risk Management Controls Infrastructure Program**	
IT Business Partner:	**Gavin Fong**	
Date Checklist Completed:	**6/15/2009**	
		Weight
PG&E ISTS Labor Blended Daily Rate per Resource	**$1,007.19**	**70%**
External ISTS Labor Blended Daily Rate per Resource	**$1,478.96**	**30%**
COMBINED ISTS BLENDED DAILY RATE PER RESOURCE	$1,148.72	
		Weight
PG&E Business Labor Blended Daily Rate per Resource	**$957.00**	**75%**
External Business Labor Blended Daily Rate per Resource	**$1,916.00**	**25%**
COMBINED BUSINESS BLENDED DAILY RATE PER RESOURCE	$1,196.75	

APPLICATION DEVELOPMENT LABOR

			PRELIMINARY LABOR ESTIMATE (DAYS)		PRELIMINARY COST ESTIMATE	
PRIMARY COST CRITERIA	**COMMENTS / ASSUMPTIONS**		**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)**		**5,850**	**9,750**	**$6,720,018**	**$11,200,030**
		Default Calculated Labor Days:	5,850	9,750	$6,720,018	$11,200,030
PG&E BUSINESS	**% of App Dev Labor**					
PG&E Business Labor	**20%**	**(Default = 20% of App Dev Labor)**	**1,170**	**1,950**	**$1,400,198**	**$2,333,663**
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.	**20%**	**(Default based on Number of Users Impacted)**	**1,170**	**1,950**	**$1,344,004**	**$2,240,006**
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)**	**1,170**	**1,950**	**$1,344,004**	**$2,240,006**
		LABOR DAYS SUBTOTAL:	**9,360**	**15,600**	**$10,808,222**	**$18,013,704**
		Project Complexity and Size Factor:	2,808	4,680	$3,242,467	$5,404,111
		TOTAL LABOR DAYS:	12,168	20,280	$14,050,689	$23,417,815

Application Development Preliminary Project Costing Checklist

Default Value

ITWR # (if applicable):	**tbd**
Proposal Description:	**Risk Management Controls Infrastructure Program**
IT Business Partner:	**Gavin Fong**
Date Checklist Completed:	**6/15/2009**

HARDWARE LABOR, MATERIALS, AND OTHER COSTS

PRIMARY COST CRITERIA	COMMENTS / ASSUMPTIONS	PRELIMINARY COST ESTIMATE LOW	PRELIMINARY COST ESTIMATE HIGH
INFRASTRUCTURE			
Hardware, Network, etc Costs (includes Labor)	**(Default based on User Impact)**	**$300,000**	**$600,000**
System/Data Availability and Recovery	**(Default Based on System Criticality and Data Protection/Retention Requirements)**	**$300,000**	**$600,000**
USER TRAINING			
User Training Materials Costs	**(Default Based on Anticipated Amount of Formal User Training)**	**$14,875**	**$27,625**
MISCELLANEOUS COSTS			
Miscellaneous/Additional Costs (Licensing, Overheads - Facilities Costs, Telephony, etc)	**(You Must Enter An Assumption)**	**$1,000,000**	**$5,000,000**
	COST SUBTOTAL:	**$1,614,875**	**$6,227,625**
	Project Complexity and Size Factor:	**$484,463**	**$1,868,288**
	TOTAL HARDWARE, MATERIALS, AND OTHER COSTS:	**$2,099,338**	**$8,095,913**

	LOW	HIGH
TOTAL PRELIMINARY PROJECT COST:	**$16,150,000**	**$31,514,000**

Pacific Gas and Electric Company®

Legend
Enterable/Modifiable
Overwritten
Not Updatable
Default Value

Application Development Preliminary Project Costing Checklist

ITWR Number (if applicable):	tbd
Proposal Description:	Risk Management Controls Infrastructure Program
IT Business Partner:	Gavin Fong
Date Checklist Completed:	6/15/2009

		Weight
PG&E ISTS Labor Blended Daily Rate per Resource	$1,007.19	70%
External ISTS Labor Blended Daily Rate per Resource	$1,478.96	30%
COMBINED ISTS BLENDED DAILY RATE PER RESOURCE	$1,148.72	

		Weight
PG&E Business Labor Blended Daily Rate per Resource	$957.00	75%
External Business Labor Blended Daily Rate per Resource	$1,916.00	25%
COMBINED BUSINESS BLENDED DAILY RATE PER RESOURCE	$1,196.75	

OPERATE & MAINTENANCE

O&M Labor Factor:	20%
Default O&M Labor Factor:	20%

PRIMARY COST CRITERIA	COMMENTS / ASSUMPTIONS	PRELIMINARY O&M LABOR ESTIMATE (DAYS) LOW	PRELIMINARY O&M LABOR ESTIMATE (DAYS) HIGH	PRELIMINARY O&M COST ESTIMATE LOW	PRELIMINARY O&M COST ESTIMATE HIGH
Annual Operate & Maintenance Labor	(You Must Enter An Assumption)	2,434	4,056	$2,451,500	$4,085,163
Annual Hardware & Materials O&M Cost (Default = 20% of Total Hardware, Materials, and Other Costs)	(You Must Enter An Assumption)	N/A	N/A	$419,868	$1,619,183
			TOTAL ANNUAL O&M COST:	$2,871,368	$5,704,345

TOTAL PRELIMINARY PROJECT COST (INCLUDING ONE YEAR OF O&M):

LOW	HIGH
$19,021,000	$37,218,000

The Operate & Maintenance Factor is 10%, 15%, or 20% based on the Total Score from the Project Complexity and Sizing Worksheet. These percentages can be changed and are added to the Preliminary Labor and Cost figures to account for anticipated on-going Operate & Maintenance support for the application.

TOTAL SCORE	Operate & Maintenance Factor
35 - 53	10%
54 - 62	15%
63 - 90	20%