

**PACIFIC GAS AND ELECTRIC COMPANY**  
**Energy Efficiency 2018-2025 Rolling Portfolio Business Plan**  
**Application 17-01-015**  
**Data Response**

PG&E Data Request No.:	ORA_04-Q020-Q023		
PG&E File Name:	EnergyEfficiency2018-2025-RollingPortfolioBusinessPlan_DR_ORA_04-Q020-Q023		
Request Date:	May 22, 2017	Requester DR No.:	PGE004
Date Sent:	June 23, 2017	Requesting Party:	ORA (Office of Ratepayer Advocates)
PG&E Witness:	Sean Mackay	Requester:	Daniel Buch

**SUBJECT: DATA REQUEST No. ORA-A1701013- PGE004. (ORA\_04)**

**CONTRACT MANAGEMENT EMPLOYEES (FTE AND HEADCOUNT) AND COSTS**

**QUESTION 20**

Provide (in tabular form) total number of employees, total FTEs, and total costs in the contract management functional category funded by EE balancing accounts for each year 2014-2017 (year-to-date).

**ANSWER 20**

PG&E does not track cost or headcount for contract management employees. The contract management function is a component of the aggregated functional role – Program Manager.

**QUESTION 21**

Provide projected total FTEs and projected total costs in the contract management functional category funded by EE balancing accounts for each year of the business plan, 2018-2025.

**ANSWER 21**

PG&E does not track cost or headcount for contract management employees. The contract management function is a component of the aggregated functional role – Program Manager. In addition, PG&E has not projected headcount/FTE for the program years 2019 – 2025. The Business Plans only required high level cost forecasts and PG&E adhered to that guidance.<sup>1</sup>

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<sup>1</sup> The Commission provided guidance on the business plan budgets in D.15-10-028. Specifically, the Commission ruled "...the business plans are to provide *general* information on the expected levels of annual spending," (p. 55) and that they "...will establish a 'ballpark' figure for spending for the life

## QUESTION 22

State the basis for the projection of total FTEs in the contract management functional category funded by EE balancing accounts for each year of the business plan, 2018-2025.

## ANSWER 22

PG&E does not track cost or headcount for contract management employees. The contract management function is a component of the aggregated functional role – Program Manager. In addition, PG&E has not projected headcount/FTE for the program years 2019 – 2025. The Business Plans only required high level cost forecasts and PG&E adhered to that guidance.<sup>2</sup>

## QUESTION 23

Provide all analyses you completed investigating the amount and type of contract management resources needed in the business plan period, 2018-2025, in order to comply with Commission Decision 16-08-019.

## ANSWER 23

PG&E does not track cost or headcount for contract management employees. The contract management function is a component of the aggregated functional role – Program Manager. In addition, PG&E has not projected headcount/FTE for the program years 2019 – 2025. The Business Plans only required high level cost forecasts and PG&E adhered to that guidance.<sup>3</sup>

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of the business plan. The annual advice letter filings, not the business plans, will propose detailed budgets for cost recovery, transfer, and contracting purposes. The goal is to give flexibility to PAs to adjust spending during the life of the business plan” (p. 56).

<sup>2</sup> Refer to explanation in footnote 1.

<sup>3</sup> Refer to explanation in footnote 1.