

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-Q012-Q013		
PG&E File Name:	EnergyEfficiency2018-2025-RollingPortfolioBusinessPlan_DR_ORA_04-Q012-Q013		
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)

PROJECTED EMPLOYEE COSTS

QUESTION 12

Provide the projected average fully loaded annual and hourly costs by position for all positions funded in whole or in part by energy efficiency balancing accounts for each year of the business plan, 2018-2025.

ANSWER 12

For 2018, PG&E is providing the fully loaded annual costs and hourly rate by aggregated category. PG&E's standard rates are not determined at the position level but by organization. Standard rates include all people (labor) and people-related costs (all costs which are needed to support the people in performing their work). Rates may vary from year-to-year based on the make-up of the organization. PG&E's 2018 projections are the best estimates it has at this time and are subject to refinement in the future as additional information becomes available.

Refer to **Atch05_ORA_DR-04_H2018EmpCost.xlsx_Q10_Q11_Q12_Q13**

PG&E has not projected cost or headcount/FTE at the position level or the aggregated functional category for the program years 2019 – 2025. The Business Plans only required high level cost forecasts and PG&E adhered to that guidance.¹ PG&E's EE team recently started the process of planning for 2019 and 2020 headcounts/FTE, but has not concluded the process and thus does not have the information responsive to this request.

¹ 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 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).

QUESTION 13

Provide the projected full range of fully loaded annual and hourly employee costs by position for each year of the business plan, 2018-2025.


ANSWER 13

For 2018, PG&E is providing the range of fully loaded annual costs and hourly rate by aggregated category. PG&E's standard rates are not determined at the position level but by organization. Standard rates include all people (labor) and people-related costs (all costs which are needed to support the people in performing their work). Rates may vary from year-to-year based on the make-up of the organization. PG&E's 2018 projections are the best estimates it has at this time and are subject to refinement in the future as additional information becomes available.

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Enclosed Attachment (s):

 Atch05_ORA_DR-04_H2018EmpCost.xlsx_Q10_Q11_Q12_Q13.xlsx

² Refer to explanation in footnote 1.