ORA DATA REQUEST
ORA-SDG&E-DR-037-PM1
SDG&E 2016 GRC – A.14-11-003
SDG&E RESPONSE
DATE RECEIVED: JANUARY 9, 2015
DATE RESPONDED: JANUARY 27, 2015

Exhibit Reference: SDG&E-19

Subject: Global IT Department

Please provide the following:

1. For projects with total costs greater than $3 million dollars completed from 2011-2014, please provide the following:

    a. Labor hours, broken down by: Project Manager, Project Lead, Enterprise Architect, Solution Architect, Information Management Architect, Portal Developers, Business Analyst, System Integration, Application Infrastructure, Business Lead, Business Test Lead, and other with actual labor rates.

    b. Non-labor recorded costs.

    c. Type of IT project (i.e., Infrastructure, Applications, Information Security, IT Support).

    d. Line of business the project was proposed by.

    e. Total recorded costs, by year, for labor, non-labor, hardware, licenses.

    f. Intended number of unique users.

    g. Actual number of unique users in Q4 2014.

    h. Number of software licenses forecast in associated GRC forecast to be purchased.

    i. Actual number of software licenses purchased.

SDG&E Response 01:

Please see attachment ORA-SDG&E-037-PM1 Attachment Q.1 for the response regarding items A thru E. Note that SDG&E does not track historical labor hours by job title (item A), so we have provided the labor hours by project on the Items A thru D tab.

Note also, for items F and G, the number of unique users per project is not available. For item H, a list of software licenses that are being replaced is not available. For item I, individual license replacements are not currently tracked on a historical basis. Individual license replacements are also not used to develop the GRC forecasts for 2014, 2015 or 2016.

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2. Please provide year end IT Department headcount 2009-2014 and forecast 2015-2016.

SDG&E Response 02:

Please see attachment "ORA-SDG&E-037-PM1 Attachment Q2.xlsx" for headcount from 2009-2013.

IT develops its GRC forecast based on FTE's not Headcount. "Headcount" does not equal "Full Time Equivalent (FTE)". An FTE position is an indication of activity level and not a specific headcount in any given year. In some cases headcount may be less than the FTE count. For example, the activity level driving the forecasted incremental FTE in an operational area may ultimately be performed using internal labor, outside contractors, overtime or a mix of each. In other cases, headcount may be more than the FTE count if the positions are filled with part-time employees.

The Utilities do prepare a forecast of "Headcount" which is used for forecasting employee benefits only (Exhibit SDGE-22). Headcount forecast encompasses all employees, including those whose work responsibilities are included in the GRC, as well as those whose duties are related to a Refundable program or other functional area with costs approved through a non-GRC proceeding. Headcount is not used in the operating areas to forecast cost.

Please see attachment "ORA-SDG&E-037-PM1 Attachment Q2.xlsx" for historical Headcount from 2009-2013 and the forecasted 2014-2016 Headcount for IT that was developed for the development of Employee Benefits forecast.

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3. Provide an organization chart of the IT Department and explain in detail how SDG&E organizes the sub-departments, sections, work groups, etc. within the IT Department.

SDG&E Response 03:

The Sempra organization chart was previously provided as part of the SoCalGas and SDG&E Master Data Request, Section A, General Requirements. For convenience, we have included it as "ORA-SDG&E-037-PM1_Attachment Q3.pdf" (IT begins from page 1266).

The testimony of Stephen Mikovits (SDG&E-19) outlines four major IT categories (Applications, Infrastructure, Information Security and IT Support) along with descriptions of the activities that take place within each category.

We have included Attachment ORA-SDG&E-DR-037-PM1 Q3.xls to map the Department ID listed on the Sempra organization chart to the testimony categories and related cost center. This provides visibility into the type of work performed by the group (via testimony categories) and the cost center details (via O&M workpapers).

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4. Regarding the balancing accounts identified in SDG&E's response to ORA-10-PM1, Q. 9, please provide the following information for each balancing account:

   a. Balance as of the end of 2013 and 2014 (in nominal and 2013 dollars).

   b. Date when balancing account expires.

   c. Identify if the Decision approving the corresponding balancing account approved a specific amount of funding for IT activities. If the answer is yes, provide yearly/total approved 2009-2016 and spent amounts 2009-2014, including balance as of the end of 2013 and 2014 (in nominal and 2013 dollars).

SDG&E Response 04:

   a. Please see response on attachment ORA-SDG&E-DR-037-PM1 Q.4. *2014 financial information will not be available until after SDG&E makes its 10-K filing with the SEC in early 2015.*
   b. Although no formal expiration date was issued, an approximate account expiration date has been listed on the attachment referenced above.
   c. No specific amount was approved for specific IT activities for the balancing accounts referenced in 4A.

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5. Has each capital project included in SDG&E-19 gone through the "Capital Project Approval process (SDG&E-19, p. SMJ-22, line 9)"? If the answer is yes, state so. If the answer is no identify each proposed project that has not gone through the full process described in direct testimony (pp. SMJ-22 to SMJ-24). For each such instance provide the review process that the project went though.

SDG&E Response 05:

Please see response on attachment ORA – SDG&E-037-PM1 Attachment Q.5

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6. Please provide the "Concept Document" (SMJ-22) for each capital project where SDG&E utilized the process to estimate the dollar amounts contained within Table SJM-14 (SJM-22). Include a narrative for the reasoning a specific score or dollar amount was assigned in the development of each project estimate. If the estimate produced by the associated concept document is different than the estimate included in the TY 2016 GRC, please explain the differences.

SDG&E Response 06:

Documents provided in support of this response are confidential, and thus have been appropriately marked as ***Confidential Pursuant to Public Utilities Code Section 583 and General Order 66-C.***

REMOVED DUE TO CONFIDENTIALITY

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7. Please provide a list of the projects included in Table SMJ-14 (p. SMJ-22), categorized by items A-G with the following information:

     a. Yearly estimated 2014 through 2016, including the three year total, delineated by labor, non-labor (further delineate non-labor by, licenses, hardware, and software) and other.

     b. A reference to where SDG&E provided a narrative in direct testimony (excluding item G).

     c. The line of business sponsoring the project.

SDG&E Response 07:

Please see attachment ORA-SDG&E-037-PM1 Attachment Q.7 for the response to A-C. A similar reference to the sponsoring line of business witnesses is also listed in Mr. Mikovits' testimony (SDG&E-19) at p. SJM-21, Line 15.

With regard to item A, the yearly estimate has been provided for 2014-2016 broken out by Labor and Non-Labor categories in the attachment. Further delineated non-labor categories are currently not forecast for GRC purposes.

With regard to item B, some projects are not referenced as a narrative in the direct testimony of the sponsoring witness. Those that are referenced are indicated as such in attachment ORA-SDG&E-037-PM1 Attachment Q.7