

ORA DATA REQUEST
ORA-SDG&E-DR-087-PM1
SDG&E 2016 GRC – A.14-11-003
SDG&E RESPONSE
DATE RECEIVED: MARCH 11, 2015
DATE RESPONDED: MARCH 24, 2015

Exhibit Reference: SDG&E-19

Subject: SDG&E IT O&M

Please provide the following:

1. Regarding the statement used throughout SDG&E-19-WP “2014 adjustment to current contractual obligations. 2015 & 2016 escalation based upon a combination of historical averages, warranty expirations, and business-driven growth. IT contract costs, including maintenance agreements, network services, client support services, and other contracts are anticipated to escalate by approximately 8% per year in 2015 and 2016, based on expanding services, warranty expiration, and vendor cost escalations.” Based on the above statement please provide the following (for each O&M expense historical and forecast please provide responses in nominal and base year 2013 \$):
 - a. Yearly 2009-2014 recorded and O&M expenses for telecommunications contracts.
 - b. Yearly 2009-2014 recorded adjusted and 2014-2016 forecast O&M expenses for service contracts.
 - c. Yearly recorded adjusted 2009-2014 O&M expenses not included in responses to data requests ORA-SDG&E-027-PM1, Q. 2, SDG&E-052-PM1, Q.2, or items a and b above included in the “IT contract costs” forecast.

SDG&E Response:

This request seeks 2014 recorded data. This data is not part of SDG&E’s forecasts or within the scope of this case. SDG&E has provided forecasted 2014 expenses where appropriate.

Please see attachment ORA-SDG&E-DR-087-PM1 Q1 Attachment.xlsx. Forecasts were not derived by contract categories, therefore only GRC work group totals are available. The attachment includes the following two tabs:

1. “Costs by Category” includes historical, unadjusted costs in nominal dollars categorized by contract category and GRC work group.
2. “Costs by Workpaper” includes historical, unadjusted costs in nominal dollars for each GRC work group that contains contract costs and the associated contract category. Also included is the adjusted forecast in base year 2013\$ by GRC work group only and does not include contract category.

ORA DATA REQUEST
ORA-SDG&E-DR-087-PM1
SDG&E 2016 GRC – A.14-11-003
SDG&E RESPONSE
DATE RECEIVED: MARCH 11, 2015
DATE RESPONDED: MARCH 24, 2015

2. Please provide 2014 recorded adjusted O&M expenses delineated by labor, non-labor and other and further by the Shared and Non-Shared services by the “Categories of Management” listed on pages SMJ-12 and SMJ-16. (Note: if adjusted is not available please provide unadjusted. If adjusted is available please show adjustments.)

SDG&E Response:

This request seeks 2014 data. Although this data is not part of SDG&E’s forecasts or within the scope of this case, SDG&E has provided ORA with 2014 adjusted-recorded O&M data in the spirit of cooperation and without waiving the right to contest or respond to how the data is used.

Please see attachment ORA-SDG&E-DR-087-PM1 Q2 Attachment.xlsx.