

**PACIFIC GAS AND ELECTRIC COMPANY  
General Rate Case 2011 Phase I  
Application 09-12-020  
Data Response**

PG&E Data Request No.:	DRA_225-22		
PG&E File Name:	GRC2011-Ph-I_DR_DRA_225-Q22		
Request Date:	March 19, 2010	Requester DR No.:	DRA-225-DFB
Date Sent:	April 2, 2010	Requesting Party:	DRA
PG&E Witness:	M. Christopher Maturo	Requester:	Donna Fay Bower

**SUBJECT: HUMAN RESOURCES DEPARTMENT AND OTHER COSTS – INFORMATION TECHNOLOGY PROJECTS**

**QUESTION 22**

**Annual Systems Updates, and Miscellaneous Small Technology Projects:** PG&E states: “Each year, HR Systems is required to support HR annual processes—particularly pay planning, open enrollment and performance management. The systems supporting these processes need to be set up and prepared to deliver each of these essential services.” What has PG&E been using for the period 2004-2009 in this area?

- a. In addition PG&E states: “The Annual Systems Updates IT project is forecast to cost \$1.6 million in expense in 2011, and the Miscellaneous Small Technology Projects are forecast to cost \$1.03 million in expense in 2011 and \$200,000 in capital in 2012.” How were these expense and capital costs determined? Where are these costs reflected in PG&E-7, Chapter? Give specific site, page and line number to where these costs are in PG&E’s testimony and workpapers.

**ANSWER 22**

The expense forecasts for the HR Annual Systems Updates IT program are found in:

- Testimony: Exhibit (PG&E-7), Chapter 2, Appendix 2A, Table 2A-37, Page 2A-17, Line 1
- Workpapers: Exhibit (PG&E-7), Chapter 2, Workpaper Page 123, Line 238

The expense forecasts for the HR Annual Systems Updates IT program were determined based on the best professional judgment of the Information System Technology Services (ISTS) team. The team relied on their experience implementing IT projects within PG&E and industry knowledge to develop the forecasts for this IT program.

The expense forecasts for the Miscellaneous Small Technology Projects are found in:

- Testimony: Exhibit (PG&E-7), Chapter 2, Appendix 2A, Table 2A-37, Page 2A-17, Line 10
- Workpapers: Exhibit (PG&E-7), Chapter 2, Workpaper Page 123, Line 247

The capital forecasts for the Miscellaneous Small Technology Projects are found in:

- Testimony: Exhibit (PG&E-7), Chapter 2, Appendix 2A, Table 2A-38, Page 2A-17, Line 10
- Workpapers: Exhibit (PG&E-7), Chapter 2, Workpaper Page 57, Line 211

The expense and capital forecasts for the Miscellaneous Small Technology Projects were determined based on the best professional judgment of the Information System Technology Services (ISTS) team. The team relied on their experience implementing IT projects within PG&E and industry knowledge to develop the forecasts for this IT program.