

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

PG&E Data Request No.:	DRA_272-06		
PG&E File Name:	GRC2011-Ph-I_DR_DRA_272-Q06		
Request Date:	June 10, 2010	Requester DR No.:	DRA-272-DAO
Date Sent:	June 21, 2010	Requesting Party:	DRA
PG&E Witness:	Robert Fassett	Requester:	Dao Phan

EXHIBIT REFERENCE: PG&E-18, VOLUME 3B

SUBJECT: DIMP, GAS DISTRIBUTION O&M EXPENSES

QUESTION 6

On page 27-17, PG&E states, "Using the DIMP forecast for program management FTEs and costs provided in these data request responses...and data provided in the referenced data request response, assuming labor costs are fairly equal, the TIMP related program management costs would be approximately \$2,769,000, which is 18.3 percent of the overall TIMP program costs."

- a. Is the \$2,769,000 a recorded cost or an estimate? If the \$2,769,000 is a recorded cost, provide the year. If it is an estimate, please explain. Provide a copy of all calculations and workpapers used to determine the \$2,769,000 as TIMP program management cost.
- b. PG&E states that it "provided DRA a TIMP cost in response to a DRA data request." Please provide a citation where PG&E stated that its total approximate TIMP program management costs are "\$2,769,000."
- c. Provide the 2003-2009 annual recorded program management costs for TIMP. Please provide a figure representing the total cost for each year.

ANSWER 6

(Question a): Please refer to Table 27-9 on page 27-18. The \$2,769,000 is an estimate and the estimate was developed using TIMP 13 FTEs and \$213,000 fully loaded cost per FTE. The \$213,000 is approximately the annual cost per FTE based on \$121 per hour and 220 workdays.¹

¹ \$121 per hour x 220 days per year x 8 hours per day = \$212,960

(Question b): PG&E provided the numbers of FTEs required to manage TIMP (13 FTEs) in Data Response DRA-064, Question 3 (Subpart B). Using this data and the \$213,000 fully loaded cost per FTE², the cost of management oversight for the TIMP is approximately \$2,769,000³.

(Question c):

	2003	2004	2005	2006	2007	2008	2009
Total Expense Program Mgmt Costs	\$ 32,795	\$1,237,946	\$1,308,318	\$1,824,638	\$2,031,495	\$2,834,946	\$3,223,945

² Reference DRA DEF 19-A Q01.

³ \$213,000 per FTE x 13 FTEs = \$2,769,000