

Southern California Edison
SCE EE Business Plan A.17-01-013

DATA REQUEST SET A.17-01-013-ORA-SCE-001

To: ORA

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Title: Senior Project Manager

Dated: 03/01/2017

Question 28:

Please provide a narrative description of changes to administrative costs from your existing administrative costs along with justifications for those changes.

Response to Question 28:

SCE based its 2018 administrative cost on 2017 administrative budgets (from Advice Letter 3465-E-A). Administrative cost were assigned to the "New 2018 Residential program" based on SCE's experience managing its portfolio and budget. SCE adjusted its 2017 proposed administrative budget from \$15,684,608 to \$14,757,794 for 2018. This was a reduction of \$926,814 in administrative cost for SCE's 2018 estimated budget. The adjustments that were made include the following:

- Reduction of \$2,261,714 dollars in administrative cost for Primary Lighting Program
- Addition of \$2,000,000 dollars in administrative cost for New 2018 Residential Program
- Reduction in administrative cost for programs that had budget decreases based on reduction in potential savings for that sector. This scaling done on a program level and had an average effect of less than 2% of 2017 administrative budgets.