

BEFORE THE
WASHINGTON UTILITIES & TRANSPORTATION COMMISSION

UG-__
GENERAL RATE APPLICATION
OF
NORTHWEST NATURAL GAS COMPANY

December 18, 2020

Direct Exhibit of Jim R. Downing

INFORMATION TECHNOLOGY & SERVICES

Exh. JRD-2C

REDACTED

**NW Natural
Washington General Rate Case
Cost Detail of Horizon 1**

Category	Amount	Description
Pre-Planning	██████████	Includes Scope Validation Costs
Prerequisites	██████████	Includes capital costs of projects to ensure NWN has the right foundation in place for Horizon 1. Key projects included are tools and automation related to identity governance and control, access provisioning, automation of change and release management.
Hardware	██████████	Purchase of mobile devices to support new mobility functions
Software/Cloud Subscriptions	██████████	Purchase of software licenses including first year of license maintenance costs, first year of cloud subscriptions costs
Implementation Services	██████████	Includes costs of System Implementor services as well as NWN internal labor needed to execute the project
Misc. Costs	██████████	Includes costs of facilities to house project team, any required equipment (computers, printers), costs of independent Program Manager with experience in implementing projects of this type
Contingency	██████████	Reasonable contingency estimate to reflect uncertainties inherent in the pre-planning process
Total without Overhead	██████████	
Overhead	██████████	Includes COH, AFUDC, Capitalized Property Tax and Allocation of SAP study completed in 2019
Total with Overhead	\$73,156,721	